

<b>Report to:</b>	<b>Cabinet</b>
<b>Date:</b>	<b>8 July 2008</b>
<b>Report by:</b>	<b>Chief Executive</b>
<b>Title:</b>	<b>Council Plan 2007/08 monitoring – end of year report</b>
<b>Purpose:</b>	<b>To conclude performance against the Council Plan 2007/08</b>

## **Recommendations**

The Cabinet is recommended to:

- note achievements and performance against all Council Plan 2007/08 targets (appendix 1);
- note the unachieved performance measures scored red (appendix 2);
- agree proposed carry over measures (appendix 3);
- note performance of the Local Area Agreement (LAA) stretch targets for which we are the lead (appendix 4);

### **1. Financial Implications**

- 1.1 There are no financial implications directly associated with this report. The allocation of resources to priority areas is considered as part of the Reconciling Policy and Resources process.

### **2. Performance overview**

- 2.1 Appendix 1 shows the year end position for all 224 Council Plan 2007/08 performance measures, and, where available, end of year outturns and the direction of travel from 2006/07. For 25 performance measures, outturns were not expected this year and therefore no targets were set, but progress is as expected in relation to these. Out of those 199 measures for which targets were set, 158 (79.4%) have achieved or exceeded their targets, compared with 78.4% in 2006/07.
- 2.2 54 measures (27.1%) exceeded their targets, including four performance measures (three in Adult Social Care and one in Strategic Management) for which the targets were revised to be more challenging during the course of the year. 104 measures (52.3%) achieved their target, including four performance measures which are recommended to be carried over for reporting in Quarter 1 2008/09 (listed at Appendix 3).
- 2.3 Appendix 2 shows the 41 performance measures (20.6%) which have not achieved their target and are scored red, 21 (10.6%) of which were reported red in Q4. For five of these, failure to achieve the target was due to external factors and three narrowly missed their target. Out of the 23 unachieved measures for which it is possible to make a comparison with the previous year, performance was the same or better for eight measures, and worse for 15.
- 2.4 Appendix 4 shows the 17 LAA reward targets for which the County Council is the lead partner. Of these, 8 exceeded their target, 2 achieved their target, 6 did not achieve their target and an outturn was not expected this year for the remaining measure.

### **3. Successes and Achievements**

- 3.1 Cabinet will wish to note a selection of successes made over the year:
- 3.2 Portfolio for Strategic Management and Economic Development:  
The Council's Corporate Assessment, in June 2007, was successfully managed by a project team of representatives from across the Council, and resulted in a score of 3 (good) for each of the five strands. The work of the Hastings and Bexhill Task Force is producing significant benefits with the Innovation Centre having let 75% of the available floor space to 40 companies and occupancy rates for the Media centres being over 80%. East Sussex County Council's website has achieved an 'excellent' rating in a national survey and is one of only four in the country to achieve the top ranking out of 552 local authority websites. The number of online forms, documents and feedback submitted or downloaded through the ESCC website exceeded the revised, more challenging target in 2007/08.

### 3.3 Portfolio for Corporate Resources:

We achieved four out of four for the Use of Resources component of the Audit Commission's Comprehensive Performance Assessment (CPA) and for all criteria relating to internal control. A 19.7% reduction in our carbon footprint since the base year of 2001/02 was achieved through the Carbon Management Action Plan, against a target of a 14% reduction by 2009/10. The "Getting the Most from Income" project was carried out by a joint member and officer project board and recommendations were agreed by Cabinet, resulting in new targets being developed to increase income into the County Council from 2008/09 onwards. Over £7 million capital receipts from disposals were received against a target of £1.75 million.

### 3.4 Portfolio for Community Services:

Crime has fallen again across the County and residents feel safer according to latest figures. Trading Standards has worked in partnership with District and Borough Councils to launch a further 22 no cold calling zones this year and 66% of residents in the Wannock (Eastbourne) area report feeling safer in their homes since the launch of the Wannock zone. The Buy With Confidence Scheme continues to grow and the third edition of the Buy With Confidence directory published in March 2008 contained a record number of approved traders advertising in it. The target to deliver 120 Level 1 / 2 qualifications through Learndirect provision in libraries was achieved ahead of schedule resulting in more money being made available to the Library Service to continue provision.

### 3.5 Portfolio for Children's Services:

The national 'Healthy School' initiative aims to create a supportive school environment and curriculum and more than 70% of schools in the County have now achieved this accreditation, well ahead of local and national targets. We achieved a 22 per cent reduction in the number of school days lost through fixed term exclusion from secondary schools in the Hastings and St Leonards Excellence Cluster, exceeding our target. Evidence from surveys suggests that there has been a significant decrease in children and young people ranking bullying behaviour as one of their main concerns and the target for the number of reported incidents of bullying which stop following intervention has been exceeded. As a result of successful tracking by Connexions Personal Advisers there has been a reduction in the number of 16-18 year olds for whom it is not known whether they are in employment or training.

### 3.6 Portfolio for Adult Social Care:

In the past 12 months performance has improved in many areas including the following: the number of households receiving intensive home care; the number of adults with physical disabilities helped to live at home; the number of carers receiving a service; the weekly average of people delayed in hospital; the percentage of assessments leading to provision of a service; the percentage of care packages provided within 28 days of completion of assessment ; the percentage of assessments completed within defined waiting and the number of people in receipt of Direct Payments. In addition 95% of contacts with Social Care Direct felt that the service was either excellent or satisfactory, and there are currently 800 users receiving Telecare services across East Sussex against a target of 530 by end of March 2008.

### 3.7 Portfolio for Transport and Environment:

East Sussex County Council won a national Gold Green Apple award for in house waste minimisation and composting. The Council has considered some very complex planning applications for major waste facilities including the Newhaven Energy Recovery Facility (ERF). Waste reduction and diversion from landfill projects have successfully contributed to a reduction in the amount of waste going to landfill to 48,300 tonnes against a target of 59,092 tonnes. Disruption to the road network at peak hours due to temporary traffic controls or road closures has been minimised to 0.4 days per kilometre of traffic sensitive road from a target of 0.5. The number of schools with an approved School Travel Plan has reached 150 this year, against a target of 127.

**Cheryl Miller, Chief Executive**

**Contact Officer: Jan Clark, Performance Manager (x 81942)**

# *Council Plan 2007/08*

## *Summary of Performance*



## Strategic Management and Economic Development

Policy Steer		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
1.1 Raise the prosperity of East Sussex through improved work force skills, enterprise creation, access to funding and increased investment in infrastructure.				
1.1a	Develop a new Adult Learning and Skills Partnership for East Sussex and a new Adult Learning and Skills Strategy for the County. .... <b>ACHIEVED</b>	Achieved	New adult Learning and Skills Strategy agreed	n/a
1.1b	Support the continued regeneration work in Hastings through the Task Force, Hastings and Bexhill Renaissance Limited and the development of the Bexhill and Hastings Link Road. .... <b>ACHIEVED</b>	Achieved	Provide support to Councillors on Task Force and Hastings Link road	n/a
1.1c	Support and influence the continued regeneration of Newhaven Port and the implementation of the economic aspects of the area's Masterplan. .... <b>ACHIEVED</b>	Achieved	Port Access Road started by Sep 07 and successful completion of Port sale	n/a
1.1d	Lead the economic development aspects of the work to create a strategic plan for the Hailsham/North Eastbourne area. .... <b>ACHIEVED</b>	Achieved	Leadership Group agreed by Dec 07	n/a


<b>Policy Steer</b> <b>1.2 Create sustainable communities by providing strategic leadership, empowering people, delivering locally and making sure the three tiers of local authorities in East Sussex work together effectively.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
1.2a	Participation in the Sussex Improvement Project (SIP) including leading on the identification of areas for development of shared services across public bodies in East Sussex. <b>...ACHIEVED</b>	Achieved	Progress of SIP projects to time and meeting agreed milestones	n/a
<b>Policy Steer</b> <b>1.3 Support the delivery of the Council's policy steers through effective policy development and performance management.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
1.3a	At least retain overall three star rating in CPA. <b>...ACHIEVED</b>	Achieved	3 stars	Same
1.3b	At least retain score of three out of four for Corporate Assessment. (previous outturn: three out of four) <b>...ACHIEVED</b>	Achieved	3 out of 4	Same
1.3c	Ensure that the Council meets the requirements for the Audit Commission's data quality audit including its spot check of Performance Indicators (PIs). <b>...ACHIEVED</b>	Achieved	No more than 8 PIs subject to external audit	n/a



<b>Policy Steer</b> <b>1.4 Further improve the quality of services through effective scrutiny and legal support for Councillors.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
1.4a	Implement Government changes to the Code of Conduct for Councillors. <b>....ACHIEVED</b>	Achieved	Jul 07	n/a
1.4b	The percentage of Councillors who feel they have received adequate support to enable them to have an active role in the decision making process. (Councillor survey). <b>....ACHIEVED</b>	Achieved	80%	n/a
1.4c	Deliver effective induction following elections in 2009 as measured by the satisfaction survey of Councillors following their induction. <b>....NOT EXPECTED</b>	Outturn not expected this year	n/a	n/a

<b>Policy Steer</b> <b>1.5 Provide a consistently high quality Personnel and Training service, recruiting, retaining and developing the highest quality staff to their full potential in order to achieve the Council's objectives.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
1.5a	The percentage of new employees completing the online induction package. <b>....ACHIEVED</b>	83%	80%	n/a
1.5b	The number of managers attending Innovation in Leadership and accredited management development courses. <b>....ACHIEVED</b>	53	80	n/a
1.5c	The number of working days lost due to sickness absence. <b>(BV 12)</b> <b>....NOT ACHIEVED</b>	7.95	7.85	<b>Better</b>

<b>Policy Steer</b> <b>1.6 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
1.6a	The level of the Equality Standard for local government to which the authority conforms ( <b>BV 2a</b> ) ... <b>ACHIEVED</b>	Level 2	Level 2	Same
1.6b	Representation of the local community in the workforce; the percentage of the workforce with a disability. ( <b>BV 16a</b> ) ... <b>NOT ACHIEVED</b>	3.57%	3.92% - 4.25%	<b>Worse</b> (0607: 3.92)
1.6c	Representation of the local community in the workforce; the percentage of the workforce from Black and Minority Ethnic (BME) Groups. ( <b>BV 17a</b> ) ... <b>ACHIEVED</b>	2.17%	2.15% - 2.5%	<b>Better</b>

<b>Policy Steer</b> <b>1.7 Improve the County Council's reputation by explaining our policies and decisions clearly and ensuring consistent information and messages using the full range of communication methods.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
1.7a	Maintain the positive ratings for 'Your County' magazine established via the survey in 'Your County' in Spring 2007 for 'useful content' in 2007/08 and increase the ratings in 2008/09. ... <b>CARRY OVER TO Q1 2008/09</b>	Carry over for completion in Q1 2008/09	79% - 87%	n/a
1.7b	Maintain the ratings for 'Your County' magazine established via the survey in 'Your County' in Spring 2007 for 'value for money'. ... <b>CARRY OVER TO Q1 2008/09</b>	Carry over for completion in Q1 2008/09	76% - 84%	n/a


1.7 c 	Promote the use of service related on-line e-forms downloaded or submitted. ... <b>EXCEEDED MORE CHALLENGING TARGET</b>	51,019	29,750	n/a
--------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------	--------	--------	-----

<b>Policy Steer</b> 1.8 Involve local communities by ensuring residents have well informed expectations and their views about services, policies and priorities are taken into account.		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
1.8a 	Maintain (at 60%) residents' satisfaction level (overall satisfaction with the Council) identified via the Residents' Panel in 2006/07. ... <b>EXTERNAL FACTORS</b>	Not achieved	60%	n/a
1.8b 	Ensure at least three findings through budget consultation are carried forward and tested via the wider Residents' Panel. ... <b>EXTERNAL FACTORS</b>	Not achieved	3	n/a



<b>Policy Steer</b> 1.9 Maintain an effective emergency planning service.		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
1.9a	Review, revise and exercise response plans for high risk flood areas at the rate of two per year. ... <b>ACHIEVED</b>	2	2	n/a

## Corporate Resources

Policy Steer 2.1 Deliver the lowest level of council tax consistent with the Council's core priorities.		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
2.1a	Delivery of target council tax rise. .... <b>ACHIEVED</b>	4.3%	4.3%	Better
2.1b	Core services delivered within agreed budgets. .... <b>ACHIEVED</b>	Achieved	Achieved	n/a




Policy Steer 2.2 Maintain and improve high standards of resources management across the County Council .		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
2.2a 	At least maintain CPA score for Use of Resources Achieved. <b>EXCEEDED</b>	4 out of 4	At least 3 out of 4	Better
2.2b	Invoices paid within agreed terms. <b>(BV 8)</b> .... <b>NOT ACHIEVED</b>	91%	95%	<b>Worse</b> (0607: 92.65)
2.2c	Unqualified audit opinion on the annual Statement of Accounts. .... <b>ACHIEVED</b>	Achieved	Achieved	n/a

2.2d	Final revenue outturn for each department within tolerances of their budget allocation. <b>....NOT ACHIEVED</b>	206%	Between +1 / -2.5%	n/a
------	--------------------------------------------------------------------------------------------------------------------	------	--------------------	-----





<b>Policy Steer</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
<b>2.3 Maintain and improve high standards of governance, internal control and risk management.</b>				
2.3a 	At least maintain the 3 out of 4 CPA internal control score Achieved in 2006/07. <b>EXCEEDED</b>	4 out of 4	At least 3 out of 4	Better
2.3b 	At least maintain the 3 out of 4 CPA risk management score Achieved in 2006/07. <b>EXCEEDED</b>	4 out of 4	At least 3 out of 4	Better
2.3c	Maintain the 'positive' opinion received in 2006/07 on internal audit from external audit in the annual governance report. <b>.... ACHIEVED</b>	Achieved	Achieved	n/a

<b>Policy Steer</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
<b>2.4 Drive, in partnership, improvements in efficiency, productivity and procurement to maximise value for money.</b>				
2.4a	An inclusive Corporate Procurement Strategy for 2007/10 approved by Cabinet. <b>.... ACHIEVED</b>	Achieved	30 May	n/a
2.4b	All outstanding National Procurement Strategy targets completed during 2007/08. <b>.... ACHIEVED</b>	Achieved	Achieved	n/a

<b>Policy Steer</b> <b>2.5 Manage risk and uncertainties in future resourcing through realistic planning and maximising lobbying and influencing opportunities for a fairer grant settlement for the Council.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
2.5a	Ongoing improvements to the Reconciling Policy and Resources process and medium term service and financial plans. <b>.... ACHIEVED</b>	Achieved	Achieved	n/a


<b>Policy Steer</b> <b>2.6 Maximise the efficiency of the property portfolio on behalf of the Council.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
2.6a 	Achieve disposals targets in line with the Council's Asset Management Plan. <b>EXCEEDED</b>	£7,079,162	£1.7m	Better
2.6b	Percentage of capital building projects completed within +/-5% of agreed timescale. <b>....NOT ACHIEVED</b>	55%	78%	Worse (0607: 82%)
2.6c 	Reduction in number of county offices. <b>EXCEEDED</b>	- 5	-3	n/a
2.6d 	The percentage of public buildings accessible to people with mobility disabilities. <b>(BV 156)</b> <b>EXCEEDED</b>	61%	60%	Better
2.6e	e) Annual reduction of carbon emission by 0.5% each year in line with the Council's Carbon Plan targets. <b>.... ACHIEVED</b>	-19.7%	-13%	Better

## Community Services and E-Government



Policy Steer		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
3.1 Work, through the Safer Communities Steering Group, with partners to keep East Sussex safe, in particular by reducing anti-social behaviour, the harm caused by alcohol, domestic violence and the fear of crime.				
3.1a 	Increase number of domestic violence incidents that are reported to Police from 5232 in 2005/06. (LAA 17.3.1) <b>EXCEEDED</b>	6160	5500	Better
3.1b	Reduce the proportion of repeat incidents of domestic violence across East Sussex from 26% in 2005/06. (LAA 17.3.2) .... <b>ACHIEVED</b>	22%	23.0%	Better
3.1c 	Reduce violent crime across East Sussex between 5pm and 4am on Friday / Saturday and Saturday / Sunday nights from 1096 offences in 2005/06. (LAA 17.1.1) <b>EXCEEDED</b>	904 offences	1040	Better
3.1d	Reduce the proportion of the public who perceive that drug dealing and drug use is a problem from 30% in 2006/07. (LAA 17.4.4) .... <b>ACHIEVED</b>	Achieved	Hold conference and agree milestones	n/a
3.1e 	Increase the number of families with children in the child protection process receiving drug or alcohol treatment or a brief intervention. (LAA 17.4.2) <b>EXCEEDED</b>	87	75	Better
3.1f 	Increase participation of problem drug users in drug treatment programmes from 940 in 2005/06 (Adult and Young People). (LAA 17.4.1) <b>EXCEEDED</b>	1475	1339	Worse (0607: 1544)

<b>Policy Steer</b> <b>3.2 Ensure improving community safety remains a high priority in all our services.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.2a	Increase the percentage of people who feel well informed about what is being done to tackle anti-social behaviour in their local area as measured by the LGUSS from 19% in 2006/07. <b>(LAA 17.5.1)</b> <b>....NOT EXPECTED</b>	Outturn not expected this year	n/a	n/a
3.2b	Increase the percentage of people who feel that parents in their area take responsibility for the behaviour of their children. (As measured in LGUSS “people who perceive parents are not taking responsibility for their children as a very or fairly big problem”) <b>(LAA 17.5.2)</b> <b>....NOT EXPECTED</b>	Outturn not expected this year	n/a	n/a
3.2c	Increase percentage of people who feel that people in their area treat them with respect and consideration. (As measured in LGUSS “people not treating one another with respect and consideration as a very or fairly big problem”) from 41% in 2006/07. <b>(LAA 17.5.3)</b> <b>....NOT EXPECTED</b>	Outturn not expected this year	n/a	n/a
3.2d	Reduction in people’s perceptions of anti-social behaviours (asb) derived from the seven individual asb strands as measured in LGUSS from 20% in 2006/07. <b>(LAA 17.5.4)</b> <b>....NOT EXPECTED</b>	Outturn not expected this year	n/a	n/a

<b>Policy Steer</b> <b>3.3 Provide community leadership to improve residents' quality of life through a strong sustainable community strategy (Pride of Place) and delivery of the Local Area Agreement.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.3a	Increase the proportion of people who feel that they can influence decisions in their area as measured in LGUSS ( <b>LAA 18.4.3</b> ) <b>....NOT EXPECTED</b>	Outturn not expected this year	n/a	n/a
3.3b	Develop a new Sustainable Community Strategy in partnership with others, including the borough and district councils with the aim of including specific climate change actions and targets and seek to include these within any revision to the LAA. <b>.... ACHIEVED</b>	Achieved	Mar 2008	n/a

<b>Policy Steer</b> <b>3.4 Improve the way we work with the voluntary and community sector, including promoting volunteering.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.4a 	a) Increase the number of volunteers within East Sussex with a special focus on encouraging people from hard to reach groups to volunteer from 34,580 in 2005. ( <b>LAA 18.4.2</b> ) <b>EXCEEDED</b>	37,406	37,175	n/a
3.4b	b) An increase in the number of people recorded as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the past year. ( <b>LAA 18.4.4</b> ) <b>.... ACHIEVED</b>	283	n/a	n/a

<b>Policy Steer</b> <b>3.5 Work with partners to strike a balance between the needs of the settled and Gypsy and Traveller communities.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.5a	Increase the number of adults who say that people from different backgrounds get on well in their area as measured in LGUSS from 72% in 2006/07. <b>(LAA 18.1.3)</b> <b>....NOT EXPECTED</b>	Outturn not expected this year	n/a	n/a

<b>Policy Steer</b> <b>3.6 Provide modern Library Services for all, especially older people and rural communities, including providing improved access to council services and learning opportunities.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.6a 	Increase access to library services. (Measure is the combined total of: number of hits on library web pages + number of hits on East Sussex Community Information Service + number of visitors to libraries) <b>EXCEEDED</b>	4,912,747	4.5 million	<b>Better</b>
3.6b 	Deliver Level 1 / 2 qualifications in literacy and numeracy to adults in East Sussex through Learndirect provision in libraries. <b>EXCEEDED</b>	Achieved	115 - 125	n/a

<b>Policy Steer</b> <b>3.7 Improve skills through a focused local strategy and learning opportunities for all adults.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.7a	Pass Adult Learning Inspectorate Inspection in May 2007. .... <b>ACHIEVED</b>	Achieved	Pass	n/a
<b>Policy Steer</b> <b>3.8 Promote development of culture and take up of arts opportunities.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.8a	Ensure the amount of external funding brought in for arts activities remains within range. .... <b>ACHIEVED</b>	£298,250	£290,000 – £310,000	n/a
<b>Policy Steer</b> <b>3.9 Seek to build a new, externally funded, Historical Resource Centre.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.9a	Submit Heritage Lottery Fund (HLF) application and, subject to favourable HLF decision at stage 1, prepare and submit stage 2 application. .... <b>ACHIEVED</b>	Achieved	Application to HLF completed for submission by June 2008	n/a

<b>Policy Steer</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
<b>3.10 Promote informed, successful businesses in a fair and safe trading environment; encourage informed, confident consumers and protect vulnerable consumers.</b>				
3.10ai	Percentage of all High Risk premises visited. .... <b>ACHIEVED</b>	100%	100%	Maintained 100%
3.10aii	Percentage of all Medium Risk premises visited. .... <b>ACHIEVED</b>	100%	50%	Better
3.10b 	Additional No Cold Calling Zones created. <b>EXCEEDED</b>	22	10	Better
3.10c	Additional members of the Buy with Confidence approved trader scheme recruited. .... <b>ACHIEVED</b>	Achieved	75	n/a
3.10d	Reduce the number of alcohol sales to underage volunteers from 25%in 2006/07. .... <b>ACHIEVED</b>	Achieved	20%	n/a

<b>Policy Steer</b> <b>3.11 Deliver further efficiencies in service delivery.</b>		<b>Outturn</b> <b>2007/08</b>	<b>Target</b> <b>2007/08</b>	<b>Improved</b> <b>since</b> <b>2006/07?</b>
3.11a	Deliver programme of projects to agreed time, cost and quality thresholds. .... <b>ACHIEVED</b>	Achieved	Deliver	n/a
3.11b	Deliver agreed internal business case benefits for all projects over £25,000. .... <b>ACHIEVED</b>	Achieved	Deliver	n/a

<b>Policy Steer</b> <b>3.12 Provide better tools for front line staff.</b>		<b>Outturn</b> <b>2007/08</b>	<b>Target</b> <b>2007/08</b>	<b>Improved</b> <b>since</b> <b>2006/07?</b>
3.12a	Implementation of flexible working technologies in support of the Corporate Office Accommodation strategy. .... <b>ACHIEVED</b>	Achieved	Deliver	n/a
3.12b	Customer satisfaction rating with core Service Level Agreements (SLA) services of good or better. .... <b>ACHIEVED</b>	90%	90%	n/a

<b>Policy Steer</b> <b>3.13 Ensure full use and benefit is obtained from our network of Community Help Points (CHP) and Access Point Kiosks.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.13a	Deliver an agreed programme of kiosk service improvements. <b>.... NOT ACHIEVED</b>	Not achieved	Deliver	n/a
3.13b	Increase the usage of kiosks across the Access East Sussex partnership <b>.... NOT ACHIEVED</b>	58,670 hits	Increase usage by 3% per annum	<b>Worse</b> (0607: 61,311 hits)
3.13c	Deliver an agreed programme of Community Help Point service improvements details of which are to be agreed by Access East Sussex. <b>.... NOT ACHIEVED</b>	Not achieved	Deliver	n/a





<b>Policy Steer</b> <b>3.14 Improve telephone access to council services by centralising telephone enquiry handling in our customers' priority areas.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.14ai	Single phone number for all of Children's Services to be operational <b>....NOT EXPECTED</b>	Outturn not expected this year	n/a	n/a
3.14aii	Single phone number for all Generic County Council services to be operational <b>....NOT EXPECTED</b>	Outturn not expected this year	n/a	n/a
3.14b	The percentage of Customer satisfaction with service received via the Contact Centres. <b>.... ACHIEVED</b>	Achieved	benchmark and validate targets	n/a
3.14c	The percentage of service requests resolved at first point of contact. <b>.... ACHIEVED</b>	Achieved	benchmark and validate targets	n/a

<b>Policy Steer</b> <b>3.15 Support and develop the work of the East Sussex E-Government Partnership (Access East Sussex) to deliver further efficiencies in service delivery across local public sector organisational boundaries.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.15a	Fully participate in the delivery of the Sussex wide Capacity Building and partnership programme to ensure maximum benefit for East Sussex (outcomes yet to be quantified). .... <b>ACHIEVED</b>	Achieved	n/a	n/a


<b>Policy Steer</b> <b>3.16 Deliver the corporate ‘Next Generation Network’, combining voice and data technology.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
3.16a	All Secondary Schools Connected. .... <b>ACHIEVED</b>	100%	Deliver	n/a
3.16b	All major County offices connected. .... <b>ACHIEVED</b>	100%	Deliver	n/a
3.16c	All major libraries connected. .... <b>NOT ACHIEVED</b>	Not achieved	Deliver	n/a
3.16d	All County Offices connected. .... <b>NOT EXPECTED</b>	Outturn not expected this year	n/a	n/a
3.16e	All schools connected. .... <b>NOT EXPECTED</b>	Outturn not expected this year	n/a	n/a
3.16f	Deliver business case savings. .... <b>ACHIEVED</b>	Achieved	Deliver	n/a


## Children's Services



Policy Steer 4.1 Through Children's Trust arrangements, further develop effective engagement and integration with partners and service users		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
4.1a	Assessment of Children's Trust arrangements in external assessment/review. (for example Joint Area Review and Annual Performance Assessment) .... <b>ACHIEVED</b>	Achieved	Assessment "Good"	n/a
Policy Steer 4.2 Keep children safe by further developing safeguarding arrangements		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
4.2a	The percentage of child protection cases which were reviewed during the year out of those which should have been reviewed during the year. (100%. with tolerance of -3% to allow for key individuals being unavailable) <b>(BV 162)</b> .... <b>ACHIEVED</b>	98.30%	more than 97%	<b>Worse</b> (0607: 100%)
4.2b	The percentage of schools that have a designated Child Protection teacher trained within the last two years. (100% with tolerance of -3% due to staff turnover) .... <b>ACHIEVED</b>	98%	more than 97%	<b>Better</b>
4.2c	The percentage of children on the Child Protection register with an allocated social worker. (100% with tolerance of -2% above 98% to allow for staff turnover) .... <b>ACHIEVED</b>	100%	more than 98%	<b>Maintained</b> <b>100%</b>



<b>Policy Steer</b> <b>4.3 Further develop family support services and continue to improve prevention and early intervention in order to maximise life chances of children and young people</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
4.3a 	The number of families supported by family substance misuse service. <b>EXCEEDED</b>	87	75	n/a
4.3b 	The number of families with children aged 12+ engaging in family group conferences. <b>EXCEEDED</b>	29	25	n/a
4.3c	Number of family outreach services operating from Children's centres. .... <b>ACHIEVED</b>	Achieved	one team operating from 10 Children's centres	n/a
4.3d	The number of parents/carers and child interaction groups. .... <b>ACHIEVED</b>	51	50	<b>Worse</b> (0607:60)
4.3e 	Families with children identified with complex social, emotional behavioural difficulties who receive intensive specialist input from the 0-5 Play Development Service. <b>EXCEEDED</b>	67	40	n/a
4.3f 	Increase the number of young carers identified and provided with appropriate support. <b>(LAA 10.2.2)</b> <b>EXCEEDED</b>	197	161	<b>Worse</b> (0607: 216)

<b>Policy Steer</b> <b>4.4 Continue to raise the educational achievement of children and young people at each Key Stage</b>		<b>Outturn</b> <b>2007/08</b>	<b>Target</b> <b>2007/08</b>	<b>Improved</b> <b>since</b> <b>2006/07?</b>
4.4a	Contextual Value Added Key Stage 1-2 in Eastbourne and Hastings*. .... <b>NOT EXPECTED</b>	Eastbourne: 99.4 Hastings: 99.8	No targets were set for 2007/08. It was inappropriate to do so as exams were taken a few weeks after the start of the Plan.  Contextual Value Added (CVA) is based on pupils prior attainment (as well as other contextual information such as ethnic background).	n/a
4.4b	Contextual value Added Key Stage 2-4 in Eastbourne and Hastings*. .... <b>NOT EXPECTED</b>	Eastbourne: 1007.5 Hastings: 1000.1		n/a
4.4c	Level 4 Mathematics in Hastings*. .... <b>NOT EXPECTED</b>	68.6%		n/a
4.4d	Level 4 Mathematics in Eastbourne*. .... <b>NOT EXPECTED</b>	71.10%		n/a
4.4e	Level 4 English in Hastings*. .... <b>NOT EXPECTED</b>	76.40%		n/a
4.4f	Level 4 English in Eastbourne*. .... <b>NOT EXPECTED</b>	72.30%		n/a
4.4g	5+ GCSEs at A-C including English and Mathematics for Eastbourne*. .... <b>NOT EXPECTED</b>	40%		n/a
4.4h	5+ GCSEs at A-C including English and Mathematics for Hastings*. .... <b>NOT EXPECTED</b>	31%		n/a

4.4i 	The attainment and achievement of pupils in receipt of Free School Meals (FSM) in identified schools where there is a wider than average gap between (FSM) and non-FSM pupils. <b>EXCEEDED</b>	Interventions have taken place in 47 schools	Established intervention project in 10 primary and 4 secondary schools	n/a
-------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------	------------------------------------------------------------------------	-----

	<b>Policy Steer</b> <b>4.5 Continue to improve the stability, achievement and wellbeing of Looked After Children (LAC)</b>	<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
4.5a 	The percentage of children looked after at 31 March with three or more placements during the year. <b>(BV 49)</b> <b>EXCEEDED</b>	8.1%	less than 12%	<b>Worse</b> 0607: 8.6%
4.5b	LAC participation in reviews: The number of children and young people who communicated their views specifically for each of their statutory reviews as a percentage of the number of children and young people who had been looked after at 31 March for more than four weeks <b>.... ACHIEVED</b>	80.8%	more than 80%	<b>Better</b> 0607 80%
4.5c	The percentage of LAC attaining at least one GCSE at grade A-G. <b>(BV 50)</b> <b>.... ACHIEVED</b>	73.7%	more than 72%	<b>Better</b> 0607 57.9%


Policy Steer 4.6 Continue to improve outcomes for children and young people with special educational needs or disabilities		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
4.6a 	The percentage of proposed statements of Special Educational Need issued within 18 weeks, excluding those with exceptions to the timescale. <b>(BV 43a)</b> <b>EXCEEDED</b>	100%	90%	Maintained 100%
4.6b 	The number of disabled young people eligible for services into adulthood, who have a transition plan presented to the annual Transitions Planning meeting in the year preceding their 19 <sup>th</sup> birthday. <b>EXCEEDED</b>	97%	90%	n/a
Policy Steer 4.7 Secure further improvement in the quality of leadership and management of schools		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
4.7a	The percentage of schools whose overall effectiveness is judged as being good or better by School Improvement Partnerships/School Improvement Service. <b>.... ACHIEVED</b>	60%	58%	n/a


<b>Policy Steer</b> <b>4.8 Establish effective integrated services for children under five and their families through the creation of a strategic network of Children's Centres, and raise the quality of learning provision at the Foundation Stage</b> PSE = Personal, Social and Emotional development CLL = Communication, Language and Literacy		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
4.8a 	Number of Children's Centres Operational. <b>(LAA 3.1.2)</b> <b>EXCEEDED</b>	28 (Target achieved a year ahead of schedule)	n/a	Better
4.8bi	Increase breastfeeding at initiation <b>(LAA 2.1.1)</b> <b>....NOT ACHIEVED</b>	76%	81.1%	<b>Worse</b> (0607: 77% (est))
4.8bii	Increase breastfeeding at 6 weeks in Children's Centre areas <b>(LAA 2.1.1)</b> <b>....NOT ACHIEVED</b>	<i>Awaiting final outturn</i>	29.4%	<i>Awaiting final outturn</i>
4.8c	Number of babies visited in first two months in Sure Start and Children's Centre areas. <b>(LAA 2.1.2)</b> <b>....NOT ACHIEVED</b>	98%(est)	99%	Same
4.8d 	Stock of childcare places in disadvantaged areas, by Local Partnerships for Children (LPC). <b>(LAA 3.1.3a)</b> <b>EXCEEDED</b>	4,172	3981	Better
4.8e	Take-up of Nursery Education places by 3 yr olds in Super Output Areas (SOAs) in East Sussex that fall within the 30% most deprived nationally. <b>(LAA 3.1.3b)</b> <b>....NOT ACHIEVED</b>	77%	86.5%	n/a

4.8f	Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex. <b>(LAA 3.1.1)</b>  PSE: Personal, Social and Emotional Development CLL: Communication, Language and Literacy	<b>2007/08 Outturn</b>  <b>(Academic Year 2005/06)</b>	<b>2007/08 Target</b>  <b>(Academic Year 2006/07)</b>	<b>Improved since baseline (Academic Year 2004/05)?</b>
4.8fi i	% of children scoring 6 points or above in PSE .... <b>ACHIEVED</b>	84.9%	84.3%	<b>Better</b>
4.8fi ii	% of children scoring 6 points or above in CLL .... <b>NOT ACHIEVED</b>	61.4%	66.3%	<b>Same</b>
4.8fii i	% of children scoring 7 points or above in PSE .... <b>NOT ACHIEVED</b>	67.8%	71.4%	<b>Better</b>
4.8fii ii	% of children scoring 7 points or above in CLL .... <b>NOT ACHIEVED</b>	43.8%	50.9%	<b>Worse</b> (0405: 45.3%)
4.8fiii i	% of children scoring 8 points or above in PSE .... <b>NOT ACHIEVED</b>	42.0%	55.4%	<b>Worse</b> (0405: 51.8%)
4.8fiii ii	% of children scoring 8 points or above in CLL .... <b>NOT ACHIEVED</b>	24.4%	33.2%	<b>Worse</b> (0405: 28.35%)



	<b>Policy Steer</b> <b>4.9 Improve access to services for children and young people, including in rural areas, and sustain an effective school place planning function across the County</b>	<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
4.9a	All areas of the secondary curriculum in 40% of schools accessible to disabled children and young people. .... <b>ACHIEVED</b>	Achieved	Confirmation of programme priorities	n/a


4.9b	The percentage of primary schools that are within 3 miles of a fully accessible secondary school in accordance with the investment programme. .... <b>ACHIEVED</b>	Achieved	Confirmation of programme priorities	n/a
<b>Policy Steer</b> <b>4.10 Promote Equality and diversity and develop equalities practice across all services</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
4.10a	Implement Equalities Strategy Action Plan. .... <b>ACHIEVED</b>	Achieved	Implement	n/a
4.10b	Monitor Performance Improvement Plans (PIPs) to ensure targets to promote equality are included across the service. .... <b>ACHIEVED</b>	Achieved	Identify and address equality target gaps.	n/a
4.10c	Develop a strategy to improve the engagement of children and young people who are BME and other vulnerable groups. .... <b>ACHIEVED</b>	Achieved	Review findings from the mapping exercise undertaken to locate vulnerable groups in East Sussex	n/a

<b>Policy Steer</b> <b>4.11 Increase participation in a wider range of learning activities through partnerships with and between schools, employers, colleges and other agencies</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
4.11a	Effective collaboration arrangements between schools, colleges, employers and other agencies are in place. <b>.... ACHIEVED</b>	Achieved	Establish 5 Local Area Partnership Boards (LAPBs)	n/a
4.11b 	The percentage of 17 year olds participating in education and training. <b>NARROW MISS</b>	77.55%	79.5%	n/a
4.11c	The number of 19 yr olds who have Achieved Level 2 or equivalent in education or training. <b>(LAA 3.3.1)</b> <b>.... ACHIEVED</b>	72%	70% (academic year2007/08)	<b>Better</b>


<b>Policy Steer</b> <b>4.12 Maintain a Children's Services capital strategy, ensuring alignment with priorities</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
4.12a 	Number of feasibility studies on a range of primary and secondary schools to determine priority investment needs in advance of eligibility for Building Schools for the Future funding and Primary Capital Programme. <b>EXTERNAL FACTORS</b>	Not achieved	Agree roll out of the studies	n/a



4.12b	The percentage of suitability assessments completed on all mainstream schools to assist in the prioritisation process and then assess the special schools sector. <b>....ACHIEVED</b>	88%	Mainstream	n/a
-------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----	------------	-----

<b>Policy Steer</b> <b>4.13 Develop and maintain an effective strategy to support vulnerable teenagers</b>		<b>Outturn</b> <b>2007/08</b>	<b>Target</b> <b>2007/08</b>	<b>Improved</b> <b>since</b> <b>2006/07?</b>
4.13a 	Number of days lost through fixed term (temporary) exclusions in relation to number of pupils in secondary phase in Hastings. <b>(LAA 4.1.1)</b> <b>EXCEEDED</b>	3357	(academic year 2006/07) -10% on baseline	Better
4.13b	Percentage of 16-18 year olds that are Not in Education, Employment or Training (NEET), by County, Borough and District. <b>(LAA 5.1.1)</b> <b>....NOT ACHIEVED</b>	7.70%	5.5%	Better
4.13c 	Percentage of 16-18 year olds where it is not known whether they in Education, Employment or Training (EET) <b>(LAA 5.1.2)</b> <b>EXCEEDED</b>	4.43%	5%	Better
4.13d	The under 18 conception rate by area (per 1000) <b>(LAA 2.2.1)</b> :			
4.13di	East Sussex: <b>....NOT ACHIEVED</b>	37.2	33	Better
4.13dii	Hastings: <b>....NOT ACHIEVED</b>	<i>Awaiting final outturn</i>	38	<i>Awaiting final outturn</i>
4.13diii	Eastbourne: <b>....NOT ACHIEVED</b>	<i>Awaiting final outturn</i>	35	<i>Awaiting final outturn</i>

Policy Steer 4.14 With partners, further develop measures to reduce bullying and anti-social behaviour		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
4.14a 	Number of reported incidents of bullying which stop following intervention. (LAA 1.2.2) <b>EXCEEDED</b>	85%	75%	Better
4.14b	Reduction in reoffending rates of young people. (LAA 17.2.4) <b>....NOT EXPECTED</b>	Outturn not expected this year	34.76%	Better
4.14c	Reduce the number of first time entrants to the Youth Justice System. (LAA 17.2.5) <b>....ACHIEVED</b>	928	5% reduction on baseline	n/a
4.14d	Reduce perceived levels of bullying through effective anti-bullying strategies. <b>....ACHIEVED</b>	Achieved	Pilot a survey in some schools of young people's views about bullying	n/a



Policy Steer 4.15 Further develop arrangements for consulting with service users, and involving children and young people in service development		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
4.15a	Increase agencies involvement of young people in the decision making process. (LAA 4.2.1) <b>....ACHIEVED</b>	Achieved	L1 – 5 L2 – 2 L3 – 1	n/a
4.15b	Implement participation strategy. <b>....ACHIEVED</b>	Achieved	Implement	n/a



<b>Policy Steer</b> <b>4.16 Promote healthy lifestyles, through the promotion of healthy eating and the attainment of the Healthy Care Standard and Healthy Schools' Standard</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
4.16a 	Number of schools achieving the new Healthy Schools Standard. <b>(LAA 2.1.3)</b> <b>EXCEEDED</b>	78%(52 SCHOOLS)	55% / 107	n/a
4.16b	The average of the percentage of children looked after who have been looked after continuously for at least 12 months and who had their teeth checked by a dentist during the previous 12 months and had an annual health assessment during the previous 12 months. <b>....ACHIEVED</b>	89%	more than 84%	<b>Worse</b> (0607: 89.6%)

<b>Policy Steer</b> <b>4.17 Promote excellence, including further development of opportunities for gifted and talented children and young people</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
4.17a 	Increase the percentage of schools with an active Gifted and Talented register. <b>EXCEEDED</b>	94%	90%	<b>Better</b>
4.17b 	Increase the percentage of schools attending training in Gifted and Talented provision policy. <b>EXCEEDED</b>	79%	75%	<b>Better</b>

<b>Policy Steer</b>	<b>4.18 Improve youth opportunities in consultation with young people</b>	<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
4.18a	Produce a database of youth activities in East Sussex in line with the requirements of the Youth Offer. Publish the Youth Offer in partnership with KITES. <b>....ACHIEVED</b>	Achieved	Database established	n/a
4.18b	The percentage take-up of Youth Opportunities / Capital Funds and pilot a “youth Bank” model to replace Youth Opportunity Fund and Youth Capital Fund when they cease as at 31.03.08. <b>....ACHIEVED</b>	100%	more than 90% take-up of Youth Opportunity Fund	n/a




## Adult Social Care

Policy Steer 5.1 Improve how people access advice, help and support through joint work with partners.		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
5.1a	Increase the percentage of access method used which are monitored for effectiveness. (LAA 8.1.1) <b>EXCEEDED</b>	86%	5% increase on baseline of 59%	Better
	Increase the percentage of community help points monitored for effectiveness (LAA 8.1.2) <b>....NOT ACHIEVED</b>	91%	100%	n/a
5.1b	The percentage of recently newly assessed carers who found the 'Quick Guide for Carers' useful. (LAA 8.1.3) <b>....NOT ACHIEVED</b>	81%	85%	Worse (0607: 85%)
5.1c	The number of East Sussex residents, able to pay for their own care, who receive support and advice on the range of care options available. (LAA 8.1.4) <b>.... ACHIEVED</b>	25 enquiries and 23 assessments per week	20 enquiries and 10 assessments	Better
5.1d 	Percentage of Social Care Direct users who are satisfied with the service. (Outturn 2006/07: 91%) (LAA 8.1.5) <b>EXCEEDED</b>	94%	90%	Better
5.1e 	Increase the percentage of carers receiving a 'carer's break' or a specific carers' service. (LAA 10.2.1) (PAF C62) <b>EXCEEDED MORE CHALLENGING TARGET</b>	10.74%	More than 6%	Better




Policy Steer 5.2 Develop the assessment and management of people's care that focuses on their individual needs, circumstance and personal preferences, jointly with Health and Housing.		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
5.2a 	Increase the number of people receiving a statement of need. PAF D39. <b>NARROW MISS</b>	95%	More than 96%	Better
5.2b 	Maintain the percentage of clients receiving a review. PAF D40 <b>EXCEEDED MORE CHALLENGING TARGET.</b>	86.29%	74%	Better

Policy Steer 5.3 With Health and Housing improve how we plan and commission services.		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
5.3a	Percentage of older people who are extremely or very satisfied with the help from Social Services they receive in their home as measured by the Department of Health Home Care User Experience Survey. (LAA 10.4.1) .... NOT EXPECTED	Outturn not expected this year	Target at annual refresh 2009 survey	n/a
5.3b	<b>(Three Year Plan 2007-10)</b> Develop the commissioning process to focus on service outcomes and work with providers to inform strategic planning by working in partnership with Health partners, improve Whole Systems Working through Joint Commissioning Strategies:			
	Joint Commissioning Strategy for Older People .... <b>ACHIEVED</b>	Achieved	Apr 07	n/a
	Physical Disability Commissioning Strategy .... <b>ACHIEVED</b>	Achieved	Oct 07	n/a
	Learning Disability Joint Commissioning Strategy .... <b>ACHIEVED</b>	Achieved	Mar 07	n/a


	Mental Health Commissioning Strategy .... <b>ACHIEVED</b>	Achieved	Sep 07	n/a
	Carers Commissioning Strategy .... <b>ACHIEVED</b>	Achieved	Mar 07	n/a
	Supporting People Commissioning Priorities and Implementation Plan .... <b>ACHIEVED</b>	Achieved	Oct 07	n/a
	Whole Systems Action Plan .... <b>ACHIEVED</b>	Achieved	Oct 07	n/a
5.3c	In partnership with Health, decrease the proportion <sup>1</sup> of people whose transfer of care from hospital is delayed. <b>(PAF D41)</b> .... <b>NOT ACHIEVED</b>	33	No more than 25	Better

<b>Policy Steer</b>				
<b>5.4 Support more older people and vulnerable adults in their own homes and local community.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
5.4a 	The number of people receiving high level support services which enable them to live at home independently. <b>(LAA 9.1.1)</b> <b>EXCEEDED</b>	5192	4740	Better
5.4b 	The number of people receiving low level preventative services which enable them live at home independently. <b>(LAA 9.1.2)</b> <b>EXCEEDED</b>	9174	7567	Worse (0607:9296)
5.4c 	Increase the number of people receiving services which enable them live at home independently. <b>(LAA 9.1) Total users of Telecare</b> <b>EXCEEDED MORE CHALLENGING TARGET</b>	569	530	n/a

<sup>1</sup> Per 100,000 older people aged 65+


<p>5.4d</p>  	<p>Increase the proportion of older people helped to live at home<sup>2</sup>.  <b>PAF C32 (BV 54)</b>  <b>NARROW MISS</b>    <b>EXTERNAL FACTORS</b></p>	62	No less than 60	Worse (0607: 62.6)
<p><b>Policy Steer</b>  <b>5.5 Improve opportunities for vulnerable people to engage positively with their communities and further encourage participation in local services and activities.</b></p>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
5.5a	<p>Improve the well-being of older people by increasing the number who are actively participating within the community: Maintain the number of people aged 55+ participating in walks. (Outturn 2006-07: 3929)  <b>(LAA 10.1.2)</b>  <b>.... NOT ACHIEVED</b></p>	2999	3,500	Worse (0607: 3929)
5.5b	<p>Increase the percentage of items of equipment and adaptations delivered within seven working days. <b>(PAF D54) (BV 56)</b>  <b>.... NOT ACHIEVED</b></p>	85.42%	87%	Worse (0607: 86.6%)
<p><b>Policy Steer</b>  <b>5.6 Involve users, carers and partners in the planning and delivery of services.</b></p>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
<p>5.6a</p> 	<p>Increase the number of older people taking part in forums which will set the agenda for involvement in designing and delivering public services. (Outturn 2006-07: 2000) <b>(LAA 10.1.1)</b>  <b>EXCEEDED</b></p>	2652	2500	Better

<sup>2</sup> per 100,000 older people aged 65+

5.6b	Effective engagement with minority individuals and groups through Equality Impact Assessments (EIAs) for changes to services or new developments. <b>(LAA 10.3.1)</b> .... <b>ACHIEVED</b>	Achieved	Increase in number of people	n/a
5.6c	Continue to work with the voluntary community sector (VCS) across the County to improve access to our services and outcomes for individuals in need of social care from minority groups. This work will involve disabled people, Black and Minority Ethnic (BME) people and Lesbian, Gay, Bisexual and Transsexual (LGBT) people in the design and development of services through the Equality and Diversity Action Plan. The Disabled People's Reference Group will be formed by March 2008. (Three Year Plan 2007-10) .... <b>ACHIEVED</b>	Achieved	Mar 2008	n/a
5.6d 	Increase the proportion of adults and older people receiving Direct Payments <sup>3</sup> . <b>(PAF C51) (BV 201)</b> <b>EXCEEDED</b>	155.8	81.3	Better
5.6e	Improve mental health services through active user participation in service reviews <b>(LAA 10.4.2)</b> .... <b>ACHIEVED</b>	Achieved	service review conducted	n/a

<b>Policy Steer</b> <b>5.7 Develop disability and mental health services that ensure the effective transition of young people from children's services to adult social care.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
5.7a	<b>(Three Year Plan 2007-10)</b> In Learning Disability services – improve information provided to users and carers regarding transition into Learning Disability services through transition information initiatives. Complete a review of transition arrangements and report back to Cabinet. .... <b>ACHIEVED</b>	Achieved	Mar 2008	n/a

<sup>3</sup> this indicator is weighted by age bandings




5.7b	<b>(Three Year Plan 2007-10)</b> Improve support to young people transferring from children's to adult social care services through the development of transition initiatives. Complete review of transition arrangements			
5.7bi	with Mental Health Services, in Partnership with Sussex Partnership Trust; .... <b>ACHIEVED</b>	Achieved	Dec 07	n/a
5.7bii	with Assessment and Care Management services. .... <b>ACHIEVED</b>	Achieved	Dec 07	n/a
5.7c 	The number of disabled young people eligible for services into adulthood who have a transition plan presented to the annual Transition Planning Meeting in the year preceding their 19 <sup>th</sup> birthday. <b>EXCEEDED</b>	97%	90%	n/a

<b>Policy Steer</b> <b>5.8 Lead improvements to the well-being of local communities across East Sussex through joint working with partners.</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
5.8a	<b>Three Year Plan 2007-10:</b>			
5.8ai	Development of initiatives to promote enhanced well-being for those with less complex needs – preventative and non-care managed services through the Preventative services agenda. .... <b>ACHIEVED</b>	Achieved	Mar 08	n/a
5.8aii	Scrutiny review of the Department's approach to prevention and well being and develop a response. .... <b>ACHIEVED</b>	Achieved	Dec 07	n/a




5.8aiii	Confirm methodology to define and quantify non care managed services. .... <b>ACHIEVED</b>	Achieved	Jun 07	n/a
5.8aiv	Involvement of Supporting People in the development of the preventative services agenda: remodelling of existing Supporting People services around the commissioning priorities and completion of the Three Year Implementation Plan. .... <b>ACHIEVED</b>	Achieved	n/a	n/a
5.8b	<b>Three Year Plan 2007-10:</b> Reducing reliance on residential care, introducing high-quality, well designed accommodation, suited to needs with required support, Supporting People, Disabled Facilities Grants, Private Finance Initiatives.			
5.8bi	Extra Care Housing: .... <b>NOT EXPECTED</b>	No outturn expected this year	n/a	n/a
5.8bii	Age Well Private Finance Initiative (PFI) to commence procurement phase. .... <b>ACHIEVED</b>	Achieved	Mar 08	n/a

## Transport and Environment

Policy Steer 6.1 Provide less congested and safer roads and footway, with targeted maintenance and improvements, traffic management and parking controls.		Outturn 2007/08	Target 2007/08	Improved since 2006/07?
6.1a	Manage the winter gritting service to keep 40% of the road network free of ice. .... <b>ACHIEVED</b>	Achieved	40%	n/a
6.1b	Implement a programme of transport improvements and demand management measures to ensure percentage of relevant Local Transport Plan (LTP) targets are on track. .... <b>NOT ACHIEVED</b>	67%	85%	n/a
6.1c	Plan and co-ordinate highway works to minimise number of days (per km) of temporary traffic controls or road closures on traffic sensitive roads. <b>(BV 100)</b> .... <b>ACHIEVED</b>	0.4	Half a day	<b>Better</b>
6.1d	Develop a countywide approach to Civil Parking Enforcement by 2009/10 and introduce schemes in Eastbourne, St Leonards - Hastings. .... <b>NOT ACHIEVED</b>	Not achieved	Address and mitigate short term issues affecting the development and introduction of parking schemes	n/a
6.1e	Implement a programme of highways maintenance improvement schemes on the County's major and minor roads.			


6.1ei	The percentage of principal road network where structural maintenance should be considered. (2006/07 estimated outturn: 13.00%) <b>(BV 223)</b> .... <b>ACHIEVED</b>	<sup>4</sup> Revised Set of Weighting = 14% Original Set of Weighting = 12%	14.00%	Better
6.1eii 	The percentage of non-principal classified road network where maintenance should be considered. <b>(BV 224a)</b> (2006/07 estimated outturn: 54.44%) <b>EXCEEDED</b>	Estimated Revised Set of Weighting = 22% Estimated Original Set of Weighting = 24%	52.00%	Better
6.1eiii 	The percentage of unclassified road network where structural maintenance should be considered. <b>(BV 224b)</b> <b>EXCEEDED</b>	12%	14.50%	Better
6.1eiv 	The percentage of the footway (pavements) network where structural maintenance should be considered. <b>(BV 187)</b> <b>EXCEEDED</b>	16%	18.00%	Better
6.1ev	The percentage of dangerous damage to roads made safe within 24 hours. (2006/07 outturn: 98%) .... <b>ACHIEVED</b>	98.20%	98%	Better



<sup>4</sup> The methodology for calculating this indicator has changed in between the 2006/07 and the 2007/08 results. The Department for Transport (DfT) have issued guidance to allow comparisons of performance between the years. The “original set of weighting” has been produced to allow authorities to compare performance with the results produced in 2006/07. The “revised set of weighting” is the performance calculated using the amended methodology and will be the published 2007/08 indicator results.





<b>Policy Steer</b> <b>6.2 Reduce the number of casualties on our roads and improve the quality of life in our towns and villages</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
6.2a 	Increase the percentage annual increase in the number of schools with an approved school travel plan from 35% (69 schools) in March 2006. <b>(LAA 2.1.4)</b> <b>EXCEEDED</b>	150	69% (No of schools 127)	n/a
6.2b	Reduce the number of deaths and serious injuries due to road accidents. <b>(BV 99) (LAA 18.3.1)</b> <b>.... NOT ACHIEVED</b>	393	306	<b>Worse</b> (0607:353)
6.2c 	Begin a review of speed limits of sites across the County. <b>EXCEEDED</b>	13	10	<b>Better</b>
6.2d 	Implement eight Local Safety Schemes each year at identified sites. <b>EXCEEDED</b>	10	8	<b>Better</b>


<b>Policy Steer</b> <b>6.3 With operators and partners further develop sustainable passenger transport solutions to meet the needs of the community and promote their use as an alternative to the car</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
6.3a	Revise all Bus Strategy documents to reflect the outcomes of the Executive Review and implement other approved recommendations. <b>.... NOT ACHIEVED</b>	Not achieved	Mar 08	n/a
6.3b	To make arrangements within ten working days in response to 'ad hoc' requests for home to school transport. <b>.... ACHIEVED</b>	Achieved	10 days	n/a

6.3c	Increase the number of passengers using the bus network from 14.75 million to 15.74 million by 2010/11. <b>(BV 102)</b> (LTP) .... <b>ACHIEVED</b>	17.80m	17.04m	Better
6.3d	Increase the percentage of people satisfied with transport information. <b>(BV 103)</b> (LTP) .... <b>NOT EXPECTED</b>	No outturn expected this year	n/a	n/a
6.3e	Increase the percentage of people satisfied with local bus services. <b>(BV 104)</b> .... <b>NOT EXPECTED</b>	No outturn expected this year	n/a	n/a

<b>Policy Steer</b> <b>6.4 Promote, through the Regional Transport Board and central Government, improved road and rail infrastructure to deliver integrated transport provisions and real travel choices including, for example, the Bexhill and Hastings Link Road and Ashford Rail Links</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
6.4a	Develop Transport Policy and engage proactively in Government consultation and work with Regional Transport Board (RTB) to influence investment decision schemes secured in the RTB programme. .... <b>ACHIEVED</b>	Achieved	Achieved	n/a
6.4b	Promote and submit a Local Transport Plan Delivery Report in accordance with the LTP2 statutory requirements. .... <b>ACHIEVED</b>	Achieved	Achieved	n/a
6.4c 	Develop Bexhill and Hastings Link Road. <b>EXTERNAL FACTORS</b>	Not achieved	(i) submit planning application and (ii) secure planning consent subject to planning inquiry	n/a

<b>Policy Steer</b> <b>6.5 Assist in preparation of a Master Plan for the Eastbourne and Hailsham Area</b>		<b>Outturn</b> <b>2007/08</b>	<b>Target</b> <b>2007/08</b>	<b>Improved</b> <b>since</b> <b>2006/07?</b>
6.5a	Develop with partners proposals that would form part of a 'five point plan' (or equivalent for the area) (Partners meeting Spring 2007 to agree forward programme) <b>.... CARRY OVER TO Q1 2008/09</b>	Carry over for reporting in Q1 2008/09	Autumn 07	n/a
<b>Policy Steer</b> <b>6.6 Promote the protection and enhancement of the natural and built environment, encourage access to the countryside, and in particular work with partners to develop the Pebsham Countryside Park</b>		<b>Outturn</b> <b>2007/08</b>	<b>Target</b> <b>2007/08</b>	<b>Improved</b> <b>since</b> <b>2006/07?</b>
6.6a	Publish the Rights of Way Improvement Plan in 2007/08 (Implemented subject to funding in future years). <b>.... ACHIEVED</b>	Achieved	Mar 08	n/a
6.6b	 Maintain the number of volunteers supported to undertake Rights of Way, environmental conservation work and historical interpretation work. <b>EXCEEDED</b>	884	600	n/a
6.6c	The percentage of the total length of Rights of Way that is easy to use by general public. <b>(BV 178)</b> <b>.... NOT ACHIEVED</b>	51%	59%	<b>Worse</b> (0607 52.8%)
6.6d	Approve Development Strategy and Business Plan for Pebsham Countryside Park. <b>.... CARRY OVER TO Q1 2008/09</b>	Carry over for reporting at Q1 2008/09	Mar 08	n/a
6.6e	 Seeking external funding for access and conservation works including educational visits to countryside sites. <b>EXCEEDED</b>	£1.16m	£1m	n/a

<b>Policy Steer</b> <b>6.7 Manage household waste growth through the Reduce, Re-use, Recycle campaign and develop new waste facilities that will cater safely for household waste</b>	<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
6.7a  Minimise the increase in kilograms of waste collected per head. <b>(BV 84)</b> <b>(LAA 22.2)</b> <b>EXCEEDED</b>	512	563	Better
6.7b  Increase the total waste recycled and composted. <b>(BV 82a and 82b)</b> <b>EXCEEDED</b>	31%	29%	Better
6.7c  Reduction in the tonnage of non-biodegradable waste to landfill. <b>(LAA 22.2.1)</b> <b>EXCEEDED</b>	46,065 tonnes	59,092 tonnes	Better
6.7d  Increase the number of various activities made by the Rethink Rubbish programme by working with schools and local residents in order to reduce the waste growth. <b>EXCEEDED</b>	175	140	Better
6.7e Secure new waste management facilities in accordance with the Waste Management contract. <b>.... NOT EXPECTED</b>	No outturn expected this year	n/a	n/a

<b>Policy Steer</b> <b>6.8 Plan for the development of the County taking full account of the essential links between development and infrastructure</b>		<b>Outturn 2007/08</b>	<b>Target 2007/08</b>	<b>Improved since 2006/07?</b>
6.8a	Safeguard transport and road safety issues in planning and control of new developments. Percentage of consultations replied to within 14 days. <b>.... NOT ACHIEVED</b>	58%	70%	n/a
6.8b	Safeguard transport and road safety issues in planning and control of new developments. Percentage of consultations replied to within 28 days. <b>.... NOT ACHIEVED</b>	Not achieved	90%	n/a
6.8c	Promote the County's best interests in the preparation of the South East Plan. <b>.... ACHIEVED</b>	Achieved	Respond to proposed changes to draft SE Plan	n/a
6.8d	Lead the preparation of joint county/district policy advice for the Partial Review of the South East Plan regarding provision for the accommodation needs of gypsies and travellers. <b>.... ACHIEVED</b>	Achieved	Advise SEERA on the district-level distribution of pitches by Jun 07	n/a
6.8e	 The percentage of planning applications for waste and mineral proposals (not requiring environmental assessments) within 13 weeks. <b>(BV 109a)</b> <b>EXCEEDED</b>	73%	60%	<b>Worse</b> (0607 76.5%)
6.8f	Maintain a three year rolling programme of the Minerals and Waste Local Development Scheme. <b>(BV 200)</b> <b>.... ACHIEVED</b>	Achieved	Programme updated	n/a

## COUNCIL PLAN QUARTER 4 MONITORING: EXCEPTION REPORT

## STRATEGIC MANAGEMENT AND ECONOMIC DEVELOPMENT

Policy Steer	Performance Measure	Target 2007/08	Quarter in which reported Red	Outturn compared with 2006/07	Commentary
1.5 Provide a consistently high quality Personnel and Training service, recruiting, retaining and developing the highest quality staff to their full potential in order to achieve the Council's objectives.	c) The number of working days lost due to sickness absence. <b>(BV 12)</b>	7.85 days	<b>R(Q4)</b>	2006/07- 8.01 2007/08 - 7.95 better	During 2007/08, sickness absence has continued to reduce from 8.01 to 7.95 days lost. This is slightly above the 2007/08 target of 7.85 days due to an increase in reported absences of 12.9% in Quarter 3 caused by a high increase in short term absence as a result of a widespread outbreak of flu. The Council has achieved excellent results in the reduction of sickness absence, saving nearly £1m over four years and work to reduce sickness absence still further will continue during 2008/09. It also received the Public Sector People Management Association's award for Well-being and attendance Management this year.
1.6 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.	b) Representation of the local community in the workforce; the percentage of the workforce with disability. <b>(BV16a)</b>	3.92%-4.25%	<b>R(Q3)</b>	2006/07- 3.92 2007/08 - 3.57 worse	Whilst still in the top quartile for 'All County Councils' for this target, the outturn is lower than expected. Numbers employed have decreased from 513 to 483 during the year, due to a large proportion of retirements. Actions include equalities monitoring to update existing employee's records, raising awareness of the Council's Disability forum, and monitoring of pre-employment equalities statistics relating to shortlisting and interview success for all applicant groups to determine any disadvantage and to ensure we are attracting representative proportions of the community. The Disability Equality in Recruitment Policy was revised in 2007 and managers have received awareness training. We have undertaken a range of advertising campaigns in relevant publications that are targeted at disabled people in the community to raise the profile of the Council as an employer of choice. We have also continued to promote the award winning Return to Work Programme that assists members of the community who are in receipt of incapacity benefit back into the workplace.
1.8 Involve local communities by ensuring residents have well informed expectations and their views about services, policies and priorities are taken into account.	a) Maintain (at 60%) residents' satisfaction level (overall satisfaction with the Council) identified via Residents' Panel in 2006/07.	60%	<b>R(Q4) EXTERNAL FACTORS</b>	n/a	First survey of Residents' Panel delayed. Government guidance still awaited on the new 'place survey' that all local authorities will have to complete. The Residents' Panel survey will repeat some questions from the new 'place survey' in order to test them more widely.
	b) Ensure at least three findings through budget consultation are carried forward and tested via the wider Residents' Panel.	Include questions relating to place shaping that can help to inform future budget discussions in the first survey of the refreshed Residents' Panel, carried out in Spring 2008.	<b>R(Q4) EXTERNAL FACTORS</b>	n/a	

## COUNCIL PLAN QUARTER 4 MONITORING: EXCEPTION REPORT

### CORPORATE RESOURCES

Policy Steer	Performance Measure	Target 2007/08	Quarter in which reported Red	Outturn compared with 2006/07	Commentary
2.2 Maintain and improve high standards of resources management across the County Council	b) Invoices paid within agreed terms. (BV 8)	95%	<b>R(Q2)</b>	2006/07- 92.65% 2007/08 - 91% worse	Performance was discussed by Chief Officers in March. It was agreed that special focus would be directed on driving up departmental performance to achieve the target for 2008/09. The key is for staff to deal promptly with invoices requiring their attention. Further opportunities to look at using more automated and paperless processes are part of a management capacity bid.
	d) Final revenue outturn for each department within tolerances of their budget allocation.	Between +1 and -2.5%	<b>R(Q4)</b>	2006/07- Between -2.5% and +1.0% 2007/08 - 2.6%	The final revenue outturn indicates that the majority of the Departments' underspend (excluding Treasury Management) are within within +1% and -2.5% tolerances of their budget allocation. Final outturn 2.6%
2.6 Maximise the efficiency of the property portfolio on behalf of the Council	b) Percentage of capital building projects completed within +/-5% of agreed timescale.	78%	<b>R(Q4)</b>	2006/07- 82% 2007/08 - 55% worse	Performance was discussed by Chief Officers in January. Some projects have experienced real problems. This is a strict assessment of part of the total process for delivery and whilst some projects narrowly missed target this did not affect service delivery e.g. Wivelsfield School. Also the Phase 2 Children's Centres were delivered well within deadline, but due to site conditions three out of eight technically narrowly missed the 5% measure. A project is in hand to review the delivery model alongside appropriate client sponsors. (Total number of projects - 20)

## COUNCIL PLAN QUARTER 4 MONITORING: EXCEPTION REPORT

## COMMUNITY SERVICES AND E-GOVERNMENT

Policy Steer	Performance Measure	Target 2007/08	Quarter in which reported Red	Outturn compared with 2006/07	Commentary
3.13 Ensure full use and benefit is obtained from our network of Community Help Points (CHP) and Access Point Kiosks.	a) Deliver an agreed programme of kiosk service improvements.	achieved	R(Q3)	n/a	All planned improvements have been delivered with the exception of a mechanism to allow the routine updating of content accessible at kiosks. Achievement of this is made difficult by the procurement model and consideration is currently being given to alternative options for delivery including (1) Engagement with a different supplier (2) In-house provision. Advice is being provided by Legal Services on the constraints of the existing contract.
	b) Increase the usage of kiosks across the Access East Sussex partnership by 3% per annum.	achieved	R(Q3)	2006/07- 61,311 2007/08 - 58,670 worse	Kiosk usage continues to be impacted by software performance issues reported in Q3. The supplier has issued a new software release aimed at resolving the issues and this is currently being tested. A review of ESCC kiosk locations is underway and aims to place kiosks at sites that will attract consistently higher levels of usage. - 13,350 hits in Q4 compared to 14,140 for the same period last year (-5.59%). 61,311 hits for year ending March 2007 compared with 58,670 hits for the year to March 2008
	c) Deliver an agreed programme of Community Help Point service improvements details of which are to be agreed by Access East Sussex.	achieved	R(Q3)	n/a	This target has been delayed whilst the dependent infrastructure is being put in place.
3.16 Deliver the corporate 'Next Generation Network', combining voice and data technology.	NGN network: c) All libraries connected.	Apr-08	R(Q4)	n/a	Business case evaluation method approved by NGN Programme Board on 19/03/08. The business case for Lewes Library has been approved. Business cases for the remaining major libraries (Eastbourne, Hastings Bexhill, Seaford, Uckfield Crowborough, Peacehaven) have been compiled and are awaiting technical evaluation before they are submitted for approval. The schedule to connect the major libraries to the NGN telephone system has been designed to take account of current refurbishments of some major libraries. Additionally, the NGN team are developing a standard library telephone solution in conjunction with the Libraries Management team. This solution will be deployed at Lewes library first and then deployed at the other major libraries. The deployment at Lewes is scheduled to be completed by the end of Q1 (30/06/08) with Eastbourne, Bexhill and Hastings deployed by the end of Q2 (30/09/08). The remaining major libraries will be completed by the end of Q3 (31/12/08). - Major libraries not connected yet. Will proceed as libraries undergo their refurbishment programmes.

## COUNCIL PLAN QUARTER 4 MONITORING: EXCEPTION REPORT

## CHILDREN'S SERVICES

Policy Steer	Performance Measure	Target 2007/08	Quarter in which reported Red	Outturn compared with 2006/07	Commentary
4.8 Establish effective integrated services for children under five and their families	b) Increase breastfeeding at initiation (LAA 2.1.1i)	81.1%	R(Q4)	2006/07- 77%(estimate) 2007/08 - 76% worse	This target is set nationally so locally we are unable to influence this. To increase breastfeeding at initiation in our most deprived areas requires a cultural change that requires persistent input and there has been a lack of investment during this year from within Maternity Services, i.e. the removal of two specialist midwifery posts that concentrated on breastfeeding in order to provide basic community midwifery services. Initiation rate is determined at birth. Support must be available to mothers antenatally and immediately post delivery if this target is to be met. The countywide breastfeeding strategy group was reviewed in April developing a clear policy steer for the future. Breastfeeding peer supporters are available in the east of the county within Children's Centres. Training has commenced on the west and across East Sussex the rate will vary.
4.8 Establish effective integrated services for children under five and their families	bii) Increase breastfeeding at 6 weeks in Children's Centre areas. (LAA 2.1.1)	29.4%	R(Q4)	2006/07- 28.41% 2007/08 -	See comments above. It is anticipated that the six week data will be available in time to report to County Council.
4.8 Establish effective integrated services for children under five and their families	c) Number of babies visited in first two months in Sure Start and Children's Centre areas. (LAA 2.1.2)	99.0%	R(Q3) EXTERNAL FACTORS	2006/07- 98% 2007/08 - 98% (estimate)	Visiting of new infants is now built into the countywide Child Health Promotion Programme which health visitors deliver universally to all families, and the visit rate to all new infants between the age of 6-8 weeks is estimated at being 98% over the year (taking account of those babies who move in and out of the county during this time). This target now sits with the Health Visiting service and all of the teams working with our Sure Start Children's Centre areas. The two new PCTs have been working to standardise the Health Visiting Service across the County and the standardised service began 1 March 2008, but the service has been slow to embed and the changes in service provision mean that the reporting is different.
4.8 Establish effective integrated services for children under five and their families	e) Take-up of Nursery Education places by 3 yr olds in Super Output Areas SOAs in East Sussex that fall within the 30% most deprived nationally. (LAA 3.1.3b)	86.5%	R(Q4)	2006/07- n/a 2007/08 - 77%	Data from the Spring headcount reveals a take-up of 69% in deprived areas; this gives us an average of 77% for the year. There is no explanation for this drop in take-up. In order to reach the target take-up of 86.5% we needed 1,050 3 yr olds from deprived areas to access the Early Years Education Entitlement (EYEE). We have achieved an average of 934 children. It should be noted that this performance measure is based on census population figures which are now likely to be inaccurate. It is still not possible to compare the known children (EYEE Headcount record) accessing EYEE with those on the children's index. We therefore do not have accurate population figures of the numbers of children living in deprived areas. A difference of only 12 children causes a 1% change.
4.8 Establish effective integrated services for children under five and their families	f.i.ii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 6 points or above in communication, language and literacy (CLL) (LAA 3.1.1)	Exams 2007 66.3%	R(Q2)	2006/07- 61.4% 2007/08 - 61.4% no change	Reported at Q2. Q2 Commentary: The outturn represents a rise from the previous year of 0.7%. East Sussex has performed better than the national average in all areas of level 6+ learning (children who work securely in an area of learning achieve a score of 6 or more in all scales within that area of learning). In terms of personal, social and emotional development (PSED), Knowledge and understanding of the world, Physical development and Creative development, the county performs better than all of our ten statistical neighbours. In the remaining two areas of learning – communication, language and literacy (CLL) and Mathematical development, the county ranked third.

## COUNCIL PLAN QUARTER 4 MONITORING: EXCEPTION REPORT

Policy Steer	Performance Measure	Target 2007/08	Quarter in which reported Red	Outturn compared with 2006/07	Commentary
4.8 Establish effective integrated services for children under five and their families	f.ii.i) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 7 points or above in personal, social and emotional development (PSED) (LAA 3.1.1)	Exams 2007 71.4%	R(Q2)	2006/07- 67.3% 2007/08 - 67.8% better	Reported at Q2. Q2 Commentary:  We are still awaiting national comparator data for the percentages of children scoring 7 points or above and 8 points or above in both PSE and CLL. We are therefore unclear whether our results are indicative of a national downturn. However, it is important to note that the targets for this year are interim targets only and not necessarily an indicator of progress with the targeted cohort which will be assessed in 2008. Significant additional resources are in place to target those who are to be assessed in 2008, though the final outturn is dependent on a significant number of settings across the county making appropriate and effective interventions.
4.8 Establish effective integrated services for children under five and their families	f.ii.ii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 7 points or above in CLL (LAA 3.1.1)	Exams 2007 50.9%	R(Q2)	2006/07- 45.3% 2007/08 - 43.8% worse	Commentary as for 4.8f ii(i) above
4.8 Establish effective integrated services for children under five and their families	f.iii.i) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 8 points or above in PSE (LAA 3.1.1)	Exams 2007 55.4%	R(Q2)	2006/07- 51.8% 2007/08 - 42.0% worse	Commentary as for 4.8f ii(i) above
4.8 Establish effective integrated services for children under five and their families	f.iii.ii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 8 points or above in CLL (LAA 3.1.1)	Exams 2007 33.2%	R(Q2)	2006/07- 28.35% 2007/08 - 24.4% worse	Commentary as for 4.8f ii(i) above
4.11 Increase participation in a wider range of learning activities through partnerships with and between schools, employers, colleges and other agencies	b) The percentage of 17 year olds participating in education and training.	79.50%	R(Q4) NARROW MISS	2006/07- n/a 2007/08 - 77.55%	77.55% of 17 year olds are participating in education and training, so the target of 79.50% has been narrowly missed. The revised timeline for September Guarantee has been agreed and is in operation in collaboration with schools / colleges / connexions / CSA / LSC. Recruitment onto January start courses at Sussex Downs College was over 20 learners resulting in a 1.09% drop in Eastbourne NEET numbers from Jan 07 to Jan 08. The New January start course at Bexhill College has recruited 18 learners. Also excellent recruitment at Hastings College. NEET unknowns continue to drop a further 0.26% since January 07. Hastings and Rother Local Area Partnership Boards are currently producing good practice guidelines for Early Leavers, these will be added into the post 16 good practice transition guidelines. Education Maintenance Allowance information is to be included with 2008 GCSE results envelopes in all schools.

## COUNCIL PLAN QUARTER 4 MONITORING: EXCEPTION REPORT

Policy Steer	Performance Measure	Target 2007/08	Quarter in which reported Red	Outturn compared with 2006/07	Commentary
4.12 Maintain a Children's Services capital strategy, ensuring alignment with priorities	a) Number of feasibility studies on a range of primary and secondary schools to determine priority investment needs in advance of eligibility for Building Schools for the Future funding and Primary Capital Programme.	Agree roll out of the studies	<b>R(Q3) EXTERNAL FACTORS</b>	n/a	Procurement of a consultant to work on the Thomas Peacocke feasibility is now proceeding. Work on Grays Infants and Willingdon School feasibilities is under way. The Hailsham CC feasibility is on hold while the future of the sixth form is negotiated.
4.13 Develop and maintain an effective strategy to support vulnerable teenagers	b) Percentage of 16-18 year olds that are Not in Education, Employment or Training (NEET), by County, Borough and District. <b>(LAA 5.1.1)</b>	5.5%	<b>R(Q4)</b>	2006/07- 8% 2007/08 - 7.7% better	Adjusted NEET percentage (average of Nov, Dec, Jan) = 7.7% Although the target of 5.5% has not been met, the direction of travel is downwards and the expectation is that this will continue throughout the next 12 months as a result of better data gathering and analysis, better transition arrangements for students passing from school to college and an increase in employer engagement. Review of September Guarantee timeline has resulted in improved procedures for collection of data and in identifying students without an appropriate offer. September Guarantee data sent to all schools. Development of Learner capabilities, skills and attitudes. ESCC CSA has been working jointly with Sussex Learning and Skills Council in funding and implementing these actions which will be evaluated by a newly formed 'Into EET Group' that meets bi-monthly. The following are some of the actions that have taken place which have already had an impact or expect to in the coming months:  Increase in entry level/level 1 provision for BTEC Explorer courses being started in both Hastings College and Sussex Downs colleges. These courses have provided 60 places for students formerly NEET. - 80 places on accredited learning provision has been created in Hastings & Eastbourne for young people who are NEET and either young parents or learners with LDD. - Job Seeker co-ordinator in Eastbourne has successfully placed 12 young people in employment. - a range of initiatives have been put in place to address barriers / obstacles to learning for vulnerable students e.g. preventative programmes of alternative education in Hastings & Eastbourne; better information sharing & transition arrangements between schools and FE colleges particularly for looked after children; tracking and supporting individual students identified as missing education. - preventative programmes have been developed in Eastbourne & Hastings for the most vulnerable NEETs which will enable over 20 young people being moved off the NEET register.
4.13 Develop and maintain an effective strategy to support vulnerable teenagers	d.i) The under 18 conception rate by area: East Sussex: (LAA 2.2.1)	33	<b>R(Q4)</b>	2006/07- 38 2007/08 - 37.2 better	2006 provisional data released in February 2008 shows a 0.1 decrease in the conception rate. The rate is now 37.2 per 1000 females aged between 15 - 17yrs old with an overall reduction of 6.7% in rate between 1998 and 2006.
4.13 Develop and maintain an effective strategy to support vulnerable teenagers	d.ii) The under 18 conception rate by area: Hastings: (LAA 2.2.1)	38	<b>R(Q4)</b>	2006/07- 61.2 2007/08 - awaiting final figure	Hastings has seen a reduction of 8.9% change in rate between 1998 and 2006. Action plans are now being delivered on in three schools in Hastings with all three schools also now offering on site sexual health services. Sexual health services now being delivered in rural areas of Rye and Bexhill.
4.13 Develop and maintain an effective strategy to support vulnerable teenagers	d.iii) The under 18 conception rate by area: Eastbourne: (LAA 2.2.1)	35	<b>R(Q4)</b>	2006/07- 40.6 2007/08 - awaiting final figure	Eastbourne has seen a reduction of 8.6% change in rate between 1998 and 2006. Three schools and both colleges are now offering on site sexual health services. ONS have stated that ward level under-18 conception data for 2006 should be released by the end of April 2008.

## COUNCIL PLAN QUARTER 4 MONITORING: EXCEPTION REPORT

## ADULT SOCIAL CARE

Policy Steer	Performance Measure	Target 2007/08	Quarter in which reported Red	Outturn compared with 2006/07	Commentary
5.1 Improve how people access advice, help and support through joint work with partners.	a) Increase the percentage of community help points monitored for effectiveness (LAA 8.1.2)	100%	R(Q4)	2006/07- n/a 2007/08 - 91%	Outturn: 91% Work in this area has concentrated this year on a very useful mapping exercise of rural access points. A project has recently been commissioned to review the provision of information to service users and staff across health and social care. Issues of access to health & social care will not be reflected in the new LAA as there is no appropriate National Indicator.
	b) The percentage of recently newly assessed carers who found the 'Quick Guide for Carers' useful. (LAA 8.1.3)	85%	R(Q3)	2006/07- 85% 2007/08 - 81% worse	Survey undertaken. Bigger sample than last year and better response. Significantly more people had seen the Carers' Leaflet than last year. Only 81% reported it as being useful or very useful, short on the target by 4%. As a result, improvements are planned to information for carers.
5.2 Develop the assessment and management of people's care that focuses on their individual needs, circumstance and personal preferences, jointly with Health and Housing.	a) Increase the number of people receiving a statement of need. (PAF D39.)	96%	R(Q4) NARROW MISS	2006/07- 91.2% 2007/08 - 95% better	Performance has been improved for the last quarter but the target has not quite been achieved. The implementation of a new care management model alongside Carefirst Six (CF6) will ensure that performance is consistently higher in future years.
5.3 With Health and Housing improve how we plan and commission services.	c) In partnership with Health, decrease the proportion of people whose transfer of care from hospital is delayed. (PAF D41)	25	R(Q3)	2006/07- 62.6 2007/08 - 33 better	Whilst there has been a significant improvement in the combined total, the outturn performance for Health and ASC delays is 33 which means the target has not been met. ASC figures have remained consistently low for the whole year with an average of only 4 per week. Whole systems work has been undertaken to deliver a sustainable reduction in the combined number of delays, including initiatives such as an integrated Discharge Support Team on each site.
5.4 Support more older people and vulnerable adults in their own homes and local community.	d) Increase the proportion of older people helped to live at home per 100,000 people aged 65+ (PAF C32) (BV 54)	65 (target amended from 60 in Q3 to more challenging target)	R(Q4) EXTERNAL FACTORS NARROW MISS	2006/07- 62.6 2007/08 -62 worse	The level of performance is less than the revised target set at Q3 due to a definition change in respect of respite care which resulted in the removal of 1400 service users from the numerator.
5.5 Improve opportunities for vulnerable people to engage positively with their communities and further encourage participation in local services and activities.	a) Improving the well-being of older people by increasing the number who are actively participating within the community: Maintain the number of people aged 55+ participating in walks. (LAA 10.1.2)	3500	R(Q4)	2006/07- 3929 2007/08 -2999 worse	The autumn/winter programme for Exploring East Sussex runs out at the end of April, it is therefore difficult to calculate the attendances until the programme has finished and the walk leaders have returned their report forms. At present calculations show that 1456 people attended 112 walks (13 people per walk on average) and that of these 1019 were older people. This is currently approximately 500 people short of the LAA target due to the impact of poor weather during the summer of 2007.
	b) Increase the percentage of items of equipment and adaptations delivered within 7 working days.(PAF D54) (BV 56)	87%	R(Q4)	2006/07- 86.6 2007/08 -85.42 worse	We have undertaken a review of information collation with our community equipment providers NRS. The outcome of this audit is a more robust monitoring system for the future.

## COUNCIL PLAN QUARTER 4 MONITORING: EXCEPTION REPORT

## TRANSPORT AND ENVIRONMENT

Policy Steer	Performance Measure	Target 2007/08	Quarter in which reported Red	Outturn compared with 2006/07	Commentary
6.1 Provide less congested and safer roads and footway, with targeted maintenance and improvements, traffic management and parking controls	b) Implement a programme of transport improvements and demand management measures to ensure percentage of relevant Local Transport Plan (LTP) targets are on track.	85	R(Q4)	2006/07- n/a 2007/08 - 67%	Only 67% of relevant LTP targets are on track at the end of the year out of a total of 15. A scrutiny review of cycling during the year should give new focus on promoting utility cycling and this, coupled with staff stability, should work through to improved performance against these targets in later years. The impasse in extending parking controls and introducing effective enforcement in Eastbourne has significantly impaired our ability to manage the impact of traffic and promote public transport, walking and cycling. The gap between Eastbourne and other urban areas in East Sussex is widening and will continue to widen unless effective parking controls are introduced. The intention is to use this years LTP progress report to renegotiate some of the targets given indicative investment levels for 2008/09.
	d) Develop a countywide approach to Civil Parking Enforcement by 2009/10 and introduce schemes in Eastbourne, St Leonards - Hastings.	Address and mitigate short term issues affecting the development and introduction of parking schemes		R(Q2)	n/a
6.2 Reduce the number of casualties on our roads and improvement the quality of life in our towns and villages	b) Reduce the number of deaths and serious injuries due to road accidents. (BV 99) (LAA 18.3.1)	306	R(Q1)	2006/07- 353 2007/08 - 393 worse	In line with Government guidance for calculating this national indicator, data has always been reported 15 months in arrears. In the 12 months to 31 December 2006, Sussex Police recorded 393 fatal or serious casualties on the roads of East Sussex. We do, however, have access to more recent data, up to December 2007, which shows a reduced outturn of 378. Of this number, 14% (53) of all fatal or serious casualties occurred on the 3% of the network for which the Highways Agency are responsible. Analysis of East Sussex data shows that key factors in the numbers of killed and seriously injured casualties include (a) poor driver behaviour, i.e. drink driving and excessive speed; (b) crashes involving motorcycles as the number of licensed motorcycles increase and (c) the lack of dual carriageway, particularly in relation to the A27 Trunk Road.  Dual carriageways enjoy a far better safety record than single carriageways, e.g. the accident rate for the A27 Polegate By Pass (dual carriageway) is five personal injury accidents per 100million vehicles (per kilometre) compared to a rate of 26 on A27 between Polegate and Lewes (single carriageway). A programme of work to reduce the numbers of killed and seriously injured is promoted through the Sussex Safer Roads Partnership (SSRP), launched April 2007. This is achieved by: (a) educating the public through various marketing and educational campaigns with the aim of modifying driving behaviour and changing attitudes; (b) enforcing speed limits as speeding is a major contributory factors in road crashes; and (c) identify specific sites that would benefit from engineering.

**COUNCIL PLAN QUARTER 4 MONITORING: EXCEPTION REPORT**

<p>6.3 With operators and partners further develop sustainable passenger transport solutions to meet the needs of the community and promote their use as an alternative to the car</p>	<p>a) Revise all Bus Strategy documents to reflect the outcomes of the Executive Review and implement other approved recommendations.</p>	<p>Mar-08</p>	<p><b>R(Q2)</b></p>	<p>n/a</p>	<p>Key recommendations from the Executive Review of Passenger Transport (conducted September 2007) included the need (a) for a fundamental, proactive review of the way in which the County funds bus services and (b) to develop a clear community transport strategy. Project Initiation Documents are being drawn up and, once appointed, external consultants will conduct the two reviews which will run in parallel. Progress will be reported to the Executive Review Board in September 2008 and decisions made by the Board will provide the foundations on which to build the Bus Strategy.</p>
----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------	---------------	---------------------	------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

## COUNCIL PLAN QUARTER 4 MONITORING: EXCEPTION REPORT

Policy Steer	Performance Measure	Target 2007/08	Quarter in which reported Red	Outturn compared with 2006/07	Commentary
6.4 Promote, through the Regional Transport Board and central Government, improved road and rail infrastructure	c) Develop Bexhill and Hastings Link Road.	(i) submit planning application and (ii) secure planning consent subject to planning inquiry	<b>R(Q3) EXTERNAL FACTORS</b>	n/a	Planning application submitted April 07. The Regional Transport Board (RTB) has confirmed its support for the scheme at the increased estimate of £89m subject to a review of the business case by the DfT and a local contribution of £10.5m towards the cost increase. Scope to secure that will be explored through development contributions. Resolution of queries will defer the determination of the planning application until October 2008. There is scope to recover this delay in the delivery programme by completing pre construction surveys in parallel with the planning process. Scope remains to recover the programme further by securing early contractor involvement and undertaking ground condition surveys in parallel with the statutory procedures.
6.6 Promote the protection and enhancement of the natural and built environment, encourage access to the countryside, and in particular work with partners to develop the Pebsham Countryside Park	c) The percentage of the total length of Rights of Way that is easy to use by general public. (BV 178)	59%	<b>R(Q4)</b>	2006/07 - 52.8% 2007/08 - 51% worse	The final figure for the annual survey is 51%. As a relatively small sample of the network is surveyed to produce the figure there is potential for the figure to fluctuate considerably from year to year, making the achievement of annual targets year on year difficult. The majority of paths failed on signposting, which is low priority work. We have therefore failed on minor issues but made a great deal of progress in other areas. For example, we have started to replace gates and stiles with gaps, in line with our work on access to the countryside for disabled people and we have achieved more than 100km of clearance which is dramatically higher than the target set due to the restructure and better systems being in place.
6.8 Plan for the development of the County taking full account of the essential links between development and infrastructure	a) Safeguard transport and road safety issues in planning and control of new developments. Percentage of consultations replied to within 14 days.	70%	<b>R(Q3)</b>	n/a	Almost 2000 planning application consultations and 400 pre-application enquiries were provided with a response this year. The 14 and 28 day targets were set to ensure that each district and borough Local Planning Authority (LPA) receive early consultation responses allowing them time to collate, consider and make a recommendation. In practice, the LPA have between 8 and 13 weeks from registration of the application to determine it in order to meet Government planning targets. Although the target was not met, close working relationships with the Districts and Boroughs ensure that safety issues are not compromised and that no financial contributions or off-site highway works are missed. Revision of this measure is being considered for next year so that it reflects more accurately the impact of achievement or non achievement of this target.
	b) Safeguard transport and road safety issues in planning and control of new developments. Percentage of consultations replied to within 28 days.	90%	<b>R(Q3)</b>	n/a	

**COUNCIL PLAN QUARTER 4 MONITORING: PERFORMANCE MEASURES CARRIED OVER FOR COMPLETION IN QUARTER 1 2008/09**

**STRATEGIC MANAGEMENT AND ECONOMIC DEVELOPMENT**

<b>Policy Steer</b>	<b>Performance Measure</b>	<b>Target 2007/08</b>	<b>12 months RAG</b>	<b>Commentary</b>
1.7 Improve the County Council's reputation by explaining our policies and decisions clearly and ensuring consistent information and messages using the full range of communication methods	a) Maintain the ratings for 'Your County' magazine established (via the Residents' Panel) in Spring 2005 for 'useful content' in 2007/08 and increase the ratings in 2008/09.	79% - 87%	<b>CARRY OVER TO Q1 2008/09</b>	<p align="center"><u>Commentary for both 1.7a and 1.7b:</u></p> <p align="center">Results from the Spring edition of Your County are currently being analysed. Results will be available in Quarter 1 (2008/09)</p>
	b) Maintain the ratings for 'Your County' magazine established (via the Residents' Panel) in Nov 2005 for 'value for money'.	80%	<b>CARRY OVER TO Q1 2008/09</b>	

**TRANSPORT AND ENVIRONMENT**

<b>Policy Steer</b>	<b>Performance Measure</b>	<b>Target 2007/08</b>	<b>12 months RAG</b>	<b>Commentary</b>
6.5 Assist in preparation of a Master Plan for the Eastbourne and Hailsham Area	a) Develop with partners proposals that would form part of a 'five point plan' (or equivalent for the area) (Partners meeting Spring 2007 to agree forward programme)	Mar-08	<b>CARRY OVER TO Q1 2008/09</b>	<p>Work on the master plan by consultants for the Eastbourne - Hailsham Triangle is now well advanced. It has reached the stage of seeking views on draft strategy and ideas from a wide range of key stakeholders prior to preparation of draft report. Financial contributions from partners have been secured. The original timetable always was very challenging and tied to the timescales of the Local Development Frameworks (LDFs), into which this project will feed. However, the LDF timetables have now been extended and this has consequently allowed the contract period for this project to be extended. This will allow time for key stakeholders to contribute to the Final Report, which is now due in May. The master plan report will still be able to feed into draft Core Strategies of Eastbourne and Wealden in a timely manner, reflecting SE Plan priority for economic regeneration.</p>

**COUNCIL PLAN QUARTER 4 MONITORING: PERFORMANCE MEASURES CARRIED OVER FOR COMPLETION IN QUARTER 1 2008/09**

<p>6.6 Promote the protection and enhancement of the natural and built environment, encourage access to the countryside, and in particular work with partners to develop the Pebsham Countryside Park</p>	<p>d) Approve Development Strategy and Business Plan for Pebsham Countryside Park.</p>	<p>Mar-08</p>	<p align="center"><b>CARRY OVER TO Q1 2008/09</b></p>	<p>Cabinet requested that the original Development Strategy and Business Plan be redrafted to better accommodate other regeneration opportunities and a more robust management structure and pragmatic financial framework. The revised Development Strategy and Implementation Plan have now been approved by the Member Steering Group and the Cabinet.</p>
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------	---------------	-----------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

COUNCIL PLAN QUARTER 4 MONITORING						
REWARD TARGETS IN THE LOCAL AREA AGREEMENT FOR WHICH ESCC IS THE LEAD PARTNER						
LAA REF **indicates reward target	LAA Block	Council Plan 2007/08 ref and Performance Measure	Target 2007/08	Year end outturn	12 months RAG	
**3.1.1	CHILDREN AND YOUNG PEOPLE	4.8f.i.i) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 6 points or above in PSE	(Exams 2007) 84.3%	84.90%	G	ACHIEVED
**3.1.1	CHILDREN AND YOUNG PEOPLE	4.8f.i.ii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 6 points or above in CLL)	Exams 2007 66.3%	61.40%	R(Q2)	NOT ACHIEVED
**3.1.1	CHILDREN AND YOUNG PEOPLE	4.8f.ii.i) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 7 points or above in PSE	Exams 2007 71.4%	67.80%	R(Q2)	NOT ACHIEVED
**3.1.1	CHILDREN AND YOUNG PEOPLE	4.8f.ii.ii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 7 points or above in CLL	Exams 2007 50.9%	43.80%	R(Q2)	NOT ACHIEVED
**3.1.1	CHILDREN AND YOUNG PEOPLE	4.8f.iii.i) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 8 points or above in PSE	Exams 2007 55.4%	42.00%	R(Q2)	NOT ACHIEVED
**3.1.1	CHILDREN AND YOUNG PEOPLE	4.8f.iii.ii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 8 points or above in CLL	Exams 2007 33.2%	24.40%	R(Q2)	NOT ACHIEVED
**3.3.1	CHILDREN AND YOUNG PEOPLE	4.11c) The number of 19 yr olds who have achieved Level 2 or equivalent in education or training.	(2007/08 academic year) 70%	72%	G	ACHIEVED
**5.1.1	CHILDREN AND YOUNG PEOPLE	4.13b) Percentage of 16-18 year olds that are Not in Education, Employment or Training (NEET), by County, Borough and District.	5.5%	7.7%	R	NOT ACHIEVED
**5.1.2	CHILDREN AND YOUNG PEOPLE	4.13c) Percentage of NEET 16-18 Unknowns.	5%	4.43%	G	EXCEEDED

<b>COUNCIL PLAN QUARTER 4 MONITORING</b>						
<b>REWARD TARGETS IN THE LOCAL AREA AGREEMENT FOR WHICH ESCC IS THE LEAD PARTNER</b>						
<b>**9.1</b>	HEALTHIER COMMUNITIES AND OLDER PEOPLE	5.4c) Increase the number of people receiving services which enable them live at home independently.	530	569	<b>G</b>	EXCEEDED
<b>**9.1.1</b>	HEALTHIER COMMUNITIES AND OLDER PEOPLE	5.4a) The number of people receiving high level support services which enable them live at home independently.	4740	5192	<b>G</b>	EXCEEDED
<b>**9.1.2</b>	HEALTHIER COMMUNITIES AND OLDER PEOPLE	5.4b) The number of people receiving low level preventative services which enable them live at home independently.	7567	9174	<b>G</b>	EXCEEDED
<b>**17.3.1</b>	SAFER AND STRONGER COMMUNITIES	3.1a) Increase number of domestic violence incidents that are reported to Police from 5232 in 2005/06.	5500	6160	<b>G</b>	EXCEEDED
<b>**17.3.2</b>	SAFER AND STRONGER COMMUNITIES	3.1b) Reduce the proportion of repeat incidents of domestic violence across East Sussex from 26% in 2005/06.	23%	22%	<b>G</b>	EXCEEDED
<b>**18.4.2</b>	SAFER AND STRONGER COMMUNITIES	3.4a) Increase the number of volunteers within East Sussex with a special focus on encouraging people from hard to reach groups to volunteer from 34,580 in 2005.	37175	37406	<b>G</b>	EXCEEDED
<b>**18.4.3</b>	SAFER AND STRONGER COMMUNITIES	3.3a) Increase the proportion of people who feel that they can influence decisions in their area as measured in LGUSS from 27% in 2006/07.	N/E	N/E	<b>N/E</b>	NO OUTTURN EXPECTED THIS YEAR
<b>**22.2.1</b>	SAFER AND STRONGER COMMUNITIES	6.7c) Reduction in the tonnage of non-biodegradable waste to landfill.	59,092	46,065	<b>G</b>	EXCEEDED