

## 7. Strategic Management and Economic Development Portfolio

### How we will deliver our priorities

Policy Steer 1.1 Raise the prosperity of East Sussex through improved work force skills, enterprise creation, access to funding and increased investment in infrastructure.				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Support the continued regeneration work in Hastings through the Task Force, Hastings and Bexhill Renaissance Limited (HBRL) and the development of the Bexhill to Hastings Link Road. (BHLR)		Provide support to Councillors on Task Force, HBRL. Support BHLR	Provide support to Councillors on Task Force, HBRL. Support BHLR	Provide support to Councillors on Task Force, HBRL. Support BHLR
b) Support and influence the continued regeneration of Newhaven and the implementation of the economic aspects of the area's Masterplan		Implementation of relevant recommendations arising from the physical vision and Masterplan	Implementation of relevant recommendations arising from the physical vision and Masterplan	Implementation of relevant recommendations arising from the physical vision and Masterplan
c) Lead the economic development aspects of the work to create a strategic plan for the Hailsham/North Eastbourne area	Plan endorsed by the Cabinets of Wealden, Eastbourne and East Sussex	Implementation commenced	Implementation continued	Implementation continued
d) New Business Registration Rate. <b>(NI 171 – LAA2) delete?</b>	Benchmark to be set	To be determined	To be determined	To be determined
e) Support Member representation on Interreg IVa to maximise funding into East Sussex	Interreg IVa Member representation on Committees agreed	Support Councillor representative on Interreg IVa Committees	Support Councillor representative on Interreg IVa Committees	Support Councillor representative on Interreg IVa Committees
f) Support the new East Sussex Business Board	Board set up	Establish quarterly meetings and internet presence	Support Board and its activities	Support Board and its activities

## Policy Steer 1.2

Take account of the effect of the economic downturn on residents, businesses and services in the County Council's business and financial plans to ensure that the effects for local people are minimised as far as possible in the short term and that, in the longer term, the area is well placed to emerge in a strengthened position at the end of the current period of economic uncertainty.

Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) To consider further opportunities to support local businesses including potential flexibility on application of procurement rules/thresholds, shape/timing of the capital programme		Detailed action plan agreed and targets met	To be set	To be set
b) The impact of the recession on the County Council will be considered through Reconciling Policy and Resources processes, both through budget and target setting for 2009/10 but also through budget and performance monitoring during the year		Specific consideration of recession issues and evidenced in budget plans	To be set	To be set
c) To continue to explore the benefits of and to work with: <ul style="list-style-type: none"><li>• Credit Unions</li><li>• Establishing a Community Banking Partnership in East Sussex</li><li>• Strengthening the commitment to the Small Business Friendly Concordat</li><li>• Responding to proposals from VCS partners</li></ul>		Detailed action plan agreed and targets met	To be set	To be set
d) Response to the findings of the Scrutiny Review on Small and Medium-sized Enterprises SMEs		Detailed response agreed and action plan in place	N/A	N/A
e) Compliance with the SME Concordat		Achieved	N/A	N/A

**Policy Steer 1.3**  
**To make positive progress towards tackling climate change in East Sussex, both in the County Council's own activities and through work with partners, to influence the behaviour of others.**

Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Address the climate change issues within East Sussex <b>(NI 188 – LAA2P)</b> Levels 1-4		Consult with partners to define priorities and develop an implementation plan for East Sussex Level 1	Publish an annual report detailing progress against priorities  Level 3	Publish an annual report detailing progress against priorities  Level 3
b) Reduction in per capita CO2 emissions in the local authority area <b>(NI186 – LAA2)</b>	Target = 3% reduction (6.3 tonnes per capita)	6% reduction (6.1 tonnes per capita)	10% reduction (5.9 tonnes per capita)	To be set

**Policy Steer 1.4**  
**Create sustainable communities by providing strategic leadership, empowering people, delivering locally and making sure the three tiers of local authorities in East Sussex work, commission and deliver services together effectively.**

Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) 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		To be set	To be set	To be set
b) Percentage of people who feel that they can influence decisions in their locality <b>(NI 4 - LAA2)</b>		N/A	29%	N/A

**Policy Steer 1.5**  
**Support the delivery of the Council's policy steers and improvement of services through effective policy development and performance management**

Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Overall star rating in CPA		N/A – Framework will be replaced by Comprehensive Area Assessment		
b) Number of Level 2 Complaints		To be set	To be set	To be set
c) Integrate Value for Money information into the 'State of the County' report for Reconciling Policy and Resources (AC)	N/A	July 2009	July 2010	July 2011

<b>Policy Steer 1.6 Further improve the quality of services through effective scrutiny and legal support for Councillors</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Implement the outcomes from the Local Government and Public Involvement in Health Act 2007		Implement changes to executive arrangements and Councillor Call for Action by June 2009	No target after 2009/10	No target after 2009/10
b) Deliver effective induction following elections in 2009 as measured by the satisfaction survey of Councillors following their induction in 2005		80% satisfaction rate	No target after 2009/10	No target after 2009/10
c) Raise awareness of the 2009 elections including the development of pre-election packs for prospective candidates		Improve quality of and access to information for prospective candidates	No target after 2009/10	No target after 2009/10
d) Councillor satisfaction with services and support provided		80%	90%	95%
e) Re-Accreditation to the South East Employers Charter for Member Development		Re-assessment January 2010 and gain Re - Accreditation	N/A	Mid-term review of Accreditation
f) Improved public awareness of, and access to, decision-making processes		10% increase in use of Webcast	10% increase in use of Webcast	10% increase in use of Webcast

<b>Policy Steer 1.7 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>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) The percentage of new employees completing the online induction package		100%	100%	100%
b) The number of working days lost due to sickness absence		7.83	7.75	7.67

<b>Policy Steer 1.8 (see also 4.10)</b> <b>Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Understand and take action on the nature and extent of disadvantage and inequality within East Sussex County and implement Corporate Equality Impact Assessment (EIA) (AC)	N/A	Establish (EIA) process and schedule. Year 1 EIA priorities completed	Year 2 EIA priorities completed	Year 3 EIA priorities completed
b) Apply the New Equality Framework for Local Government (EFLG) to ensure improvement against local and national indicators and compliance with legislation (AC)	N/A	To become a 'Developing' Authority under EFLG and publish Single equality Scheme (SES)	Progress becoming an 'Achieving' Authority	To be an 'Achieving' Authority
c) Equality, diversity and disadvantage (E&D) risks form part of each Department's risk register (AC)	N/A	E&D risks integrated in Departmental risk registers	N/A	N/A
d) Representation of the local community in the workforce; the percentage of the workforce with a disability (AC)		3% - 3.5%	3.1% - 3.6%	3.2% - 3.7%
e) Representation of the local community in the workforce; the percentage of the workforce from Black and Minority Ethnic (BME) Groups (AC)		2.15% - 2.5%	2.15% - 2.5%	2.15% - 2.5%

<b>Policy Steer 1.9</b> <b>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>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Ratings for 'useful content' in 'Your County' magazine (established via survey in spring edition)		80% - 88%	81%-89%	81%-89%
b) The number of online forms, documents and feedback submitted or downloaded through the ESCC website		56,000 – 60,000	56,000 – 60,000 kept the same as the level will peak and then plateau out	56,000 – 60,000

<b>Policy Steer 1.10</b>				
<b>Involve local communities by ensuring residents have well informed expectations and their views about services, policies and priorities are taken into account.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Ensure that findings through the Reconciling Policy and Resources process and other major consultations are used to inform decision-making		2-4 findings	3-5 findings	5-7 findings
b) Development of Consultation Management System (CMS)*		All statutory consultations are on system and some access to public to unrestricted areas	Increase number of consultations on system by 20% and full access to public to unrestricted areas	Increase number of consultations on system by a further 10% and full access to public to unrestricted areas

<b>Policy Steer 1.11</b>				
<b>Maintain an effective emergency planning service.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Review, revise and exercise the flood response plan for high risk flood areas at the rate of two areas per year	2 plans have been exercised	2 plans to be exercised	2 plans to be exercised	2 plans to be exercised
b) Awareness of civil protection arrangements in the local area <b>(NI 37)</b>	Town and Parish Emergency Planning conference held in October. Business Continuity stand at the Sussex Enterprise exhibition TBC %	Work with Boroughs and Districts Emergency Planning Officers promoting civil protection and Business Continuity Planning	Promote awareness through media and Business Continuity events  TBC%	Promote awareness through media and Business Continuity events

## 8. Corporate Resources Portfolio

### How we will deliver our priorities

<b>Policy Steer 2.1</b>				
<b>Deliver the lowest level of council tax consistent with the Council's core priorities in line with the Council's policy steers</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Delivery of target Council Tax rise	3.9%	3.5%	To be set	To be set
b) Delivery of core services within agreed budgets	Achieved	Achieved	Achieved	Achieved

<b>Policy Steer 2.2</b>				
<b>Maintain and improve high standards of resources management across the County Council through:</b>				
<ul style="list-style-type: none"> <li>- Reconciling Policy and Resources,</li> <li>- High quality financial management and control, including the pursuit of "Excellence in Financial Management",</li> <li>- Maximising appropriate and fair local income generation opportunities,</li> <li>- Integrated and effective medium term planning,</li> <li>- Proactive management of outsourced services contracts,</li> <li>- Full involvement of scrutiny, and</li> <li>- Effective consultation and communication with residents and partners.</li> </ul>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Targeted CAA score for Use of Resources achieved	? out of 4 (CPA)	3 out of 4 under new regime	3 out of 4 under new regime	3 out of 4 under new regime
b) Reduce the average period for payment of invoices	Target = 27 days	25 days	To be set	To be set
c) Satisfactory audit opinion on the annual Statement of Accounts	Achieved	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
d) Final revenue outturn for each department within tolerances of their budget allocation	Target = Between +1 / -2.5%	+1 / -2.5%	+1 / -2.5%	+1 / -2.5%

<b>Policy Steer 2.3</b>				
<b>Maintain and improve high standards of governance, internal control and risk management.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Maintain CAA risk management and sound systems of internal control score at least at 3 out of 4	Target = At least 3 out of 4	3 out of 4 under new regime	3 out of 4 under new regime	3 out of 4 under new regime
b) Maintain the 'opinion received on internal audit from external audit in the annual audit and inspection report	Achieved	Positive opinion	Positive opinion	Positive opinion

c) Medium Term Financial Plan (MTFP) is kept up to date and provides the basis for the budget strategy	Target = Plan approved and strategy agreed by July 2008	Plan approved and strategy agreed by 31 July 2009	Plan approved and strategy agreed by 31 July 2010	Plan approved and strategy agreed by 31 July 2011
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<b>Policy Steer 2.4</b>				
<b>Drive, in partnership, improvements in efficiency, productivity and procurement that maximise value for money and are sustainable</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Improved Value for Money through improvements in performance against basket of finance indicators and/or cost reductions		Improved Value for Money	Improved Value for Money	Improved Value for Money
b) Efficiency targets achieved for the whole Council and progress regularly reported ( <b>NI 179</b> )		3% efficiency saving	3% efficiency saving	3% efficiency saving
c) Deliver the targets for improvement set out in the Council's Procurement Strategy		Achieved	New Strategy for 2010/13 agreed	Revised Strategy in place
d) Sustainable Procurement Policy and action plan in place (Also supports Policy Steer 1.3)		Agreed action plan in place	Agreed targets achieved	Agreed targets achieved

<b>Policy Steer 2.5</b>				
<b>Manage risk and uncertainties in future resourcing through realistic planning and maximising lobbying and influencing opportunities for a fairer grant settlement for ESCC</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Ongoing improvements to the Reconciling Policy and Resources process and medium term service and financial plans.	Target = achieved	Achieved	Achieved	Achieved
b) Cabinet's four year challenge successfully resolved and service cash limits approved		New cash limits for 2010/11 onwards approved	N/A	N/A

## Policy Steer 2.6

Maximise the efficiency of the property portfolio on behalf of the Council through:

- Effective asset management covering, utilization, maintenance, accessibility and disposals;
- Effective county-wide capital planning linked to the property necessary to deliver service priorities;
- Provision of office accommodation better suited to service delivery including modern ways of working, and new HQ possibilities\*\*;
- Effective energy management as a contribution to addressing global warming; and
- In conjunction with appropriate client sponsor roles, ensure effective and efficient delivery of capital projects

### \*\* policy steer guiding project with significant economic development impact

Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Achieve disposals targets in line with the Council's Asset Management Plan	Target = £0.75m	£0.5m	£1.5m	£2m
b) Percentage of capital building projects completed within +/-5% of agreed timescale	Target = 78%	80%	85%	87%
c) Percentage of capital building projects completed within +5% of budget	Target = 67%	69%	71%	73%
d) Carry out post project reviews of capital projects	100%	100%	100%	100%
e) Reduction in number of corporate offices	Target = -1	-1	-2	N/A
f) Review Corporate Asset Management Plan for adoption October each year	Achieved	Achieved	Achieved	Achieved
g) Maximise maintenance spend on planned maintenance	Target = 84%	84%	85%	85%

## 9. Community Services Portfolio

### How we will deliver our priorities

<b>Policy Steer 3.1 Deliver further efficiencies in ICT service delivery within the Council and across the local public sector.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Customer satisfaction rating with core Service Level Agreements (SLA) services of good or better	Target = 90%	92%	94%	96%

<b>Policy Steer 3.2 Provide better tools for front line staff with emphasis on data security and network resilience.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Number of contact centres using Enhanced Telephony	Target = 2			N/A
b) Rolling replacement of computer estate	Target = 20% replaced	20% replaced	20% replaced	20% replaced
c) To make available to all staff policy, protocols and tools to enable protection of sensitive and confidential data whilst in transit i.e. outside of their normally secure location		100% in place	100% in place	100% in place

<b>Policy Steer 3.3 Maximise the use of and benefit from our network of Community Help Points and Access Point Kiosks, by tailoring content and optimising locations, working in partnership with borough and district councils, Primary Care Trusts and voluntary sector organisations.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Number of ESCC only kiosks deployed (of a total of 15). (note 34 deployed kiosks owned by borough and district councils)		15	15	15

<b>Policy Steer 3.4 Simplify access to Council services by consolidating telephone numbers and establishing operational contact centres in our customers' priority areas</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Implementation of further Contacts Centres - single phone number to support a generic first point of contact		Achieved	N/A	N/A

<b>Policy Steer 3.5</b>				
<b>Fully exploit the potential of the corporate Next Generation Network (NGN), combining voice and data technology.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Capability of video conferencing achieved and able to be implemented as required		Achieved	N/A	N/A
b) ESCC staff using integrated data and telephony lines with new phone sets		75% (main buildings)	Reviewing of feasibility of further rollout	Reviewing of feasibility of further rollout
d) Primary schools connected to NGN	78%	100%	N/A	N/A

<b>Policy Steer 3.6</b>				
<b>Provide an ICT strategy to meet the Council's future business needs over the next 3-5 years.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Year on year realignment in consultation with all departments		Annual and bi-annual business review of strategy	Annual and bi-annual business review of strategy	Annual and bi-annual business review of strategy

<b>Policy Steer 3.7</b>				
<b>Provide qualitative benchmarking for all aspects of ICT services.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Six monthly benchmarking reassessment & progress/improvement reports		Reporting for periods April 2009 and Nov 2009	Reporting for periods April 2010 and Nov 2010	Reporting for periods April 2011 and Nov 2011

<b>Policy Steer 3.8</b>				
<b>To establish a sustainable ICT policy and further explore the potential of ICT to help address carbon emissions within the County as part of the Climate Change agenda.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Sustainable ICT strategy delivered		Achieved	N/A	N/A
b) Consideration of servers to lower energy consumption		Achieved	N/A	N/A

<b>Policy Steer 3.9</b>				
<b>Work, through the Safer Communities Steering Group, with the Police and other 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.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Number of domestic violence incidents that are reported to Police (increase from 5232 in 2005/06) <b>(LAA REWARD)</b>		This is an LAA Reward Target until 31 March 2009 (LAA 17.3.1), when the target will be superseded		
b) Proportion of repeat incidents of domestic violence across East Sussex <b>(LAA REWARD)</b> <b>NI 32 LAA2</b>	LAA Reward Target until 31 March 2009. (reduce from 26% in 2005/06) (LAA 17.3.2).		< 28% for those clients being managed by the Multi Agency Risk Assessment Conferences (MARACs). LAA2	
c) Assault with injury crime rate (Crime categories 8G & 8J) <b>(NI 20 – LAA2P)</b>		Baseline to be confirmed in July 2009  7% reduction over 2 years	7% reduction over 2 years	N/A
d) Number of drug users recorded as being in effective treatment <b>(NI 40)</b> Increase from 2007/08 baseline of 934 drug users in treatment	+4%	+1%	+1%	To be set

<b>Policy Steer 3.10</b>				
<b>Ensure improving community safety remains a high priority in all our services.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Dealing with local concerns about anti-social behaviour and crime issues by the local council and police <b>(NI 21)</b>		To be set Dependent on Place Survey results available Feb 2009	To be set Dependent on Place Survey results available Feb 2009	To be set Dependent on Place Survey results available Feb 2009
b) Understanding of local concerns about anti-social behaviour and crime issues by the local council and police <b>(NI 27)</b>		To be set Dependent on Place Survey results available Feb 2009	To be set Dependent on Place Survey results available Feb 2009	To be set Dependent on Place Survey results available Feb 2009

<b>Policy Steer 3.11 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>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Deliver the new Local Area Agreement for East Sussex		Deliver LAA and develop annual review with partners and Government Office		
b) Develop a new Sustainable Community Strategy (SCS) Action Plan in partnership with others, including the borough and district councils	Achieved	N/A		

<b>Policy Steer 3.12 Improve the way we work with the voluntary and community sector, including promoting volunteering.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Number of volunteers within East Sussex with a special focus on encouraging people from hard to reach groups to volunteer (increase from 34,580 in 2005) (LAA REWARD)		This is an LAA Reward Target until 31 March 2009 (LAA 18.4.2), when a new target will be set in the Sustainable Community Strategy Action Plan. <b>NI 6 or NI 7</b> to be used		
b) 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. (LAA 18.4.4)		New target to be set in the Sustainable Community Strategy Action Plan. <b>NI 6 or NI 7</b> to be used		

<b>Policy Steer 3.13 Work with partners to strike a balance between the needs of the settled and Gypsy and Traveller communities.</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Improve facilities for Travellers at Bridie's Tan, Southerham		Deliver a re-furnished site for June 2009	No target after 2009/10	No target after 2009/10
b) Develop 2 new pitches at Maresfield	New Target for 2009/10	2 new pitches developed by 31 March 2010	No target after 2009/10	No target after 2009/10
c) Develop 4 new pitches at Hailsham	New Target for 2009/10	4 new pitches developed by 31 March 2010	No target after 2009/10	No target after 2009/10

<b>Policy Steer 3.14 Provide modern Library Services for all, especially older people and rural communities, including providing improved access to council services and learning opportunities.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) 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 + sessions using online resources + telephone calls)		New Baseline to be established	+1%	+1%
b) Deliver Level 1 / 2 qualifications in literacy and numeracy to adults in East Sussex through learning provision in libraries. Target is from 1st August– 31st July following year		150 – 160 Level 1 / 2 qualifications	Alternative funding being identified	
c) Percentage of library users aged 16 and over who view their library service as 'very good' or 'good'. (PLUS Survey)		90% Autumn 2009	Next survey is due in Autumn 2012	Next survey is due in Autumn 2012
d) Use of Public Libraries (NI 9) Active People Survey	46.8%	Establish baseline (Further year's data required to set realistic baseline and future targets)	To be set	To be set

<b>Policy Steer 3.15 Improve skills through a focussed local strategy and learning opportunities for all adults.</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Support the new Adult Learning and Skills Partnership for East Sussex and a new Adult Learning and Skills Strategy for the County		Review and refresh of strategy	Undertake a self assessment of the Partnership structure	Update Strategy in light of new Skills Funding Agency

<b>Policy Steer 3.16</b>				
<b>Promote development of culture and take up of arts opportunities.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) External funding brought in for arts activities		£200,000 - £250,000 Risk of public funding being channelled away from the arts as Olympics approach	£200,000 - £250,000 Risk of public funding being channelled away from the arts as Olympics approach	£200,000 - £250,000 Risk of public funding being channelled away from the arts as Olympics approach
b) Engagement in the arts (NI 11)	53.3%	Establish baseline (Further year's data required to set realistic baseline and future targets)	To be set	To be set

<b>Policy Steer 3.17</b>				
<b>Seek to build a new, externally funded, Historical Resource Centre.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Submit Heritage Lottery Fund (HLF) application and, subject to favourable HLF decision at stage 1, prepare and submit stage 2 application	The Stage 1 application to the Heritage Lottery Fund (HLF) was submitted on time but was unsuccessful.	Continue the partnership project with ESCC, BHCC and Sussex University to develop an affordable design for the new Centre and agree a timetable for delivery	To be set	To be set

<b>Policy Steer 3.18</b>				
<b>Promote informed, successful businesses in a fair and safe trading environment; encourage informed, confident consumers and protect vulnerable consumers.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Percentage of all (i) High Risk and (ii) *Medium Risk for Food Standards premises, where there have been compliance contacts <i>*100% over 2 years</i>		(i) 100%  (ii) 50%	(i) 100%  (ii) 50%	(i) 100%  (ii) 50%
b) Additional No Cold Calling Zones created		5	5	5
c) Additional members of the Buy With Confidence approved trader scheme recruited		50 additional members (18% increase)	40 additional members	30 additional members
d) Maintain the reduced percentage of alcohol sales to underage volunteers (reduced from 25% in 2006/07)		10%	10%	10%
e) Satisfaction of businesses with local authority regulation services <b>(NI 182)</b>		To be set dependent on 2008/09 (baseline data) outturn	To be set dependent on 2008/09 (baseline data) outturn	To be set dependent on 2008/09 (baseline data) outturn
f) Impact of local authority regulatory services on the fair trading environment <b>(NI 183)</b>		To be set dependent on 2008/09 (baseline data) outturn	To be set dependent on 2008/09 (baseline data) outturn	To be set dependent on 2008/09 (baseline data) outturn
g) Achievement in meeting standards for animal health <b>(NI 190)</b>		To be set dependent on 2008/09 (baseline data) outturn	To be set dependent on 2008/09 (baseline data) outturn	To be set dependent on 2008/09 (baseline data) outturn

## 10. Adult Social Care Portfolio

### How we will deliver our priorities

<b>Policy Steer 4.1</b> Improve how we plan and commission services with Health and Housing to promote quality, better outcomes, improved customer care and cost-effectiveness.				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Proportion of people whose transfer of care from all care in all hospitals is delayed <b>(NI 131)</b>	15 (as at January 2009)	To be set	To be set	To be set
b) Develop Joint Procurement with the Primary Care Trust in order to improve market management of nursing care (minimum requirements, consistent fee rates, better identify service gaps) and establish joint brokerage to promote single point of contact for purchasing. Joint brokerage to be established during 2009/2010	N/A	March 2010	N/A	N/A
c) Develop and implement commissioning and procurement model. Strategy completion by 31/03/2010	N/A	Strategy completed by March 2010	N/A	N/A
d) Review partnership arrangements with provider agencies to improve departmental / provider relationships. Options appraisal to cover home care, residential and voluntary organisations	N/A	March 2010	N/A	N/A

<b>Policy Steer 4.2</b> Improve how people access information, advice, help and support through joint work with partners.				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Timely information about ASC services available to different parts of the community in appropriate formats, languages and methods of communication through video/cd rom and other materials distributed and responses monitored	N/A	March 2010	N/A	N/A

b) Service users are satisfied with information about advocacy services (baseline to be established by 31/12/09)	N/A	Establish baseline by 31/12/09	To be set	To be set
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<b>Policy Steer 4.3</b> With Health and Housing, develop the assessment and management of people's care that focuses on their individual needs, circumstance and personal preferences, taking into account the development of Individual Budgets and Self Directed Care.				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Percentage of assessments that are completed in a timely fashion <b>(NI 132)</b>	87.19% (as at January 2009)	To be set	To be set	To be set
b) Percentage of services that are provided in a timely fashion. <b>(NI 133)</b>	92.75% (as at January 2009)	To be set	To be set	To be set
c) Number of adults and older people receiving self directed support <b>(NI 130 - LAA2)</b>	2403 (as at January 2009)	3033	4505	To be set

<b>Policy Steer 4.4</b> Fully involve our users, their carers and the wider community in planning, developing, and reviewing strategies and services to meet the needs of local people.				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Self reported experience of social care users <b>(NI 127)</b>	N/A	To be set	To be set	To be set
b) User reported measure of respect and dignity in their treatment <b>(NI 128)</b>	N/A	To be set	To be set	To be set
c) User/Carer representation on all strategic boards by 31/12/09 and extended involvement in service development and evaluation	N/A	December 2009	N/A	N/A
d) Systematic engagement of service providers through Putting People First Choice, Market Development and Engagement workstream	N/A	Establish and develop engagement mechanisms during 2009/2010	N/A	N/A

e) Support To Access Care Services (STACS): Maintain the good practice percentage of service users who felt that the information received from STACS had allowed them to make an informed choice at 80% or above	TBC	> = 80%	> = 80%	> = 80%
f) Deliver awareness raising sessions to the Health and Community Theme Group of the Older Peoples Forums, on systems for reporting concerns by September 2009	N/A	September 2009	N/A	N/A

<b>Policy Steer 4.5 Improve significantly how we safeguard vulnerable adults in partnership with health services and the police.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Independent evaluation of Safeguarding Vulnerable Adults Strategy for East Sussex commissioned by partner organisations. Evaluation to include a review of performance indicators and to be completed by October 2010	N/A	N/A	Evaluation by October 2010	N/A
b) Increase the percentage of staff from independent sector providers receiving safeguarding adults training from 11% in 2008/09 to 25% in 2009/2010	11%	25%	N/A	N/A
c) Increase safeguarding referrals from Home Care agencies. 2009/10 targets to be based on 2008/09 baseline	TBC	To be set	To be set	To be set
d) Risk assessments, levels, and protection plans completed for 100% of investigations by 30/09/09	TBC	100%	100%	100%
e) Promote awareness of Safeguarding Vulnerable Adults Strategy for East Sussex through planned multi-agency initiatives on 'World elder abuse awareness day'	N/A	August 2009	N/A	N/A

<b>Policy Steer 4.6 Support more older people and vulnerable adults to live safely in their own homes and local community.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Increase the number of adults and older people helped to live at home <b>(NI 136 – LAA2)</b>	3051.23 (as at January 2009)	3007.75	3126.71	To be set
b) Maintain the good practice percentage of people who are supported to maintain independent living <b>(NI 142 – LAA2)</b>	98.71% (as at Quarter 2)	98.34%	98.34%	To be set
c) Increase the percentage of carers receiving a 'carer's break', specific carers' service, or advice and information <b>(NI 135 – LAA2)</b>	14.79% (as at January 2009)	19.03%	22.00%	To be set
d) Adults with learning disabilities in settled accommodation <b>(NI 145)</b>	TBC	To be set	To be set	To be set

<b>Policy Steer 4.7 Improve opportunities for vulnerable people to positively engage with their communities and further encourage participation in local services and activities.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Adults with learning disabilities in employment. <b>(NI 146)</b>	TBC	To be set	To be set	To be set
b) Increase the number of carers supported to continue in their employment or return to work: 2009/2010 target to be set against 2008/09 baseline	TBC	To be set	To be set	To be set

<b>Policy Steer 4.8 Develop disability and mental health services that ensure the effective transition of young people from children's services to adult social care.</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Users and carers are satisfied with their experience of transition	N/A	Baseline to be established March 2010	To be set	To be set

<b>Policy Steer 4.9</b> <b>Lead improvements to the well-being of local communities across East Sussex through joint working with partners.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Achieving independence for older people through rehabilitation/ intermediate care <b>(NI 125)</b>	90.1% (as at January 2009)	To be set	To be set	To be set

<b>Policy Steer 4.10 (see also 1.8)</b> <b>Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.</b>				
Performance Measures	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Ensure disability equality is taken into account and evidenced when contracting services from other organisations	N/A	March 2010	N/A	N/A
b) Monitor disability equality in contracted services	N/A	March 2010	N/A	N/A
c) Train staff involved in contract management in disability equality and how to monitor and review contracted services	N/A	March 2010	N/A	N/A
d) Increase the percentage of staff who state 'My line manager discusses team performance at team meetings' from 60% in 2007 to 65% in 2009	60%	65%	To be set	To be set

## 11. Children's Services Portfolio

### How we will deliver our priorities

<b>Policy Steer 5.1</b> <b>Improve the way that we work with partners through the Children's Trust arrangements.</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Level of usage of ContactPoint Children Young People's Plan (CYPP)		To be set	To be set	To be set
b) Number of Open Common Assessment Framework (CAF) Plans recorded on ContactPoint (CYPP)		To be set	To be set	To be set

<b>Policy Steer 5.2</b> <b>Shift the pattern of investment towards prevention and early intervention, including increasing the range of family support services.</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Number of children identified with complex social, emotional, behavioural difficulties who receive intensive specialist input from the Play Development Service	50 Q2 (58)	60 TBC	60 TBC	To be set
b) The number of parents/carers and child interaction groups	80 (Q2 225)	90	120	To be set
c) Number of families supported by the Family Outreach Service (CYPP)		To be set	To be set	To be set
d) Number of schools with access to parent Support Advisors (CYPP)		To be set	To be set	To be set

<b>Policy Steer 5.3</b> <b>Improve access to services, especially in rural areas.</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Percentage of schools providing access to the full core offer of extended services: (i) Primary (ii) Secondary	(Academic Yr – end Aug 08)  i) 50% ii) 33%  (Q2 i) 70% ii) 100%)	(Academic Yr – end Aug 09)  i) 75% ii) 60%  (These are nationally set targets)	(Academic Yr – end Aug 10)  i) 100% ii) 100%  (These are nationally set targets)	To be set

<b>Policy Steer 5.4</b>				
<b>Promote good health for children and young people and reduce health inequalities.</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) 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	>85%  (Q2 progress unknown)	>86%	>87%	To be set
b) The percentage of schools achieving the new Healthy Schools Status	85%  (Q2 6 more schools needed to achieve 85%)	90%	95%	To be set
c) Effectiveness of Child & Adolescent Mental Health Services (CAMHS) (CYPP) <b>(NI 51)</b>		To be set	To be set	To be set
d) The percentage of schools involved in the Primary Obesity Strategy		To be set	To be set	To be set

<b>Policy Steer 5.5</b>				
<b>Reduce teenage conception rates across the County.</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Under 18 conception rate The change in the rate of under-18 conceptions per 1,000 girls aged 15-17 years resident in the area for the current calendar year, as compared with the 1998 baseline rate, shown as a percentage of the 1998 rate <b>(NI 112 - LAA2)</b>	Rate 35  (change in rate from 1998 baseline = -12%)  (To be reported Q4)	Rate 28  (change in rate from 1998 baseline = -30%)	Rate 19.9  (change in rate from 1998 baseline = -50%)	N/A

<b>Policy Steer 5.6</b>				
<b>Protect children and young people from harm.</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) 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>(NI 67)</b>	>97% (Q2 100%)	>97%	>97%	To be set
b) 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)	>97% (Q2 97%)	>97%	>97%	To be set
c) The percentage of children with a child protection plan with an allocated social worker (100% with tolerance of -2% to allow for staff turnover)	>98% (Q2 99.7%)	>98%	>98%	To be set
d) The percentage of children looked after at 31 March with three or more placements during the year <b>(NI 62)</b>	< 12% TBC (Q2 6%)	< 12%TBC	< 12%TBC	To be set
e) The % of children looked after cases which should have been reviewed during the year ending 31 March that were reviewed on time during the year <b>(NI 66)</b>	>95%TBC (Q2 cumulative 94.5%)	>95%TBC	>95%TBC	To be set
f) Core assessments for children's social care carried out within 35 working days of their commencement (CYPP) <b>(NI 60)</b>		To be set	To be set	To be set
g) Number of children becoming subject of a Child Protection Plan for a second or subsequent time (CYPP) <b>(NI 65)</b>		To be set	To be set	To be set
h) Looked After Children 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 4 weeks	>95%TBC (Q2 cumulative 93.5)	> 95%TBC	> 95%TBC	To be set

**Policy Steer 5.7**  
**Reduce bullying and anti -social behaviour by and towards children and young people, wherever it occurs.**

Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Rate of proven re-offending by young offenders <b>(NI 19 - LAA2)</b>	83	81	Jan- March 2010 cohort tracked for 12 months to March 2011  80  6.6% reduction in re-offending	N/A
b) First time entrants to the Youth Justice System aged 10-17 <b>(NI 111)</b>	897  (Q2 cumulative 386)	To be set once Youth Crime Prevention Strategy in place	To be set once Youth Crime Prevention Strategy in place	To be set
c) Reduce perceived levels of bullying through effective anti-bullying strategies	Collate and analyse pilot survey data to develop benchmark/ baseline  (Q2 achieved - baseline 29%)	Set target for future survey once 2008 results known	Set target for future survey once 2009 results known	To be set
d) Number of reported incidents of bullying which are resolved following intervention	75% or above of referrals reach a positive outcome  (Q2 87%)	75% or above of referrals reach a positive outcome TBC	75% or above of referrals reach a positive outcome TBC	To be set

**Policy Steer 5.8**  
**Improve support to children and young people on the edge of care, especially vulnerable teenagers.**

Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) The number of families with children aged 12+ engaging in family group conferences	40 TBC  (Q2 27)	40 TBC	40 TBC	To be set
b) Number of families supported by family substance misuse service	90  (Q2 75)	115	120	To be set

c) Number of days lost through fixed term (temporary) exclusions in relation to number of pupils in secondary phase in Hastings	-5% on 2007 baseline of 2765.5 (2627.5)  2008 = 1392.5	-5% on previous year	-5% on previous year	To be set
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<b>Policy Steer 5.9</b>				
<b>Develop integrated services for children under 5 and their families through a network of children's centres and increase take up and quality of early years education.</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Number of Children's Centres Operational <b>(NI 109)</b>	28  (Q2 achieved)	N/A	35	N/A
b) Prevalence of breast-feeding at 6-8 wks from birth <b>(NI 53 - LAA2)</b>	Prevalence 49.1% Coverage 85.1%  (Q2 p = 37%, c= 72.8%)	Prevalence 50.9% Coverage 90.1%	Prevalence 52.9% Coverage 95%	To be set
c) Take up of formal childcare by low-income working families <b>(NI 118 - LAA2)</b>	TBC		East Sussex will match the England average as at March 2011	To be set
d) Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest <b>(NI 92 – MANDATORY - LAA2)</b>	Academic year 08/09 27.75%  (07/08 result = 31.6%)	Academic year 09/10 To be set autumn 09	Academic year 10/11 To be set autumn 10	To be set
e) Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy <b>(NI 72 – MANDATORY - LAA2)</b>	Academic year 08/09  52.80%  (07/08 outturn 6%)	Academic year 09/10  To be set autumn 09	Academic year 10/11  To be set autumn 10	To be set

**Policy Steer 5.10**

**Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds.**

Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
<p>a) Achievement gap between pupils eligible for Free School Meals (FSM) and their peers achieving the expected level at Key Stages 2 and 4) <b>(NI 102):</b></p> <ul style="list-style-type: none"> <li>- The % point gap between pupils eligible for FSM achieving at least level 4 in English and maths at KS2, and their peers</li> <li>- The % point gap between pupils eligible for FSM achieving 5 A*-C grades at GCSE (and equivalent), including English and maths, and their peers (AC)</li> </ul>	<p>Develop baseline</p> <p>(No data available until Q3)</p>	<p>Targets to be developed once baseline established</p>	<p>Targets to be developed once baseline established</p>	<p>To be set</p>
<p>b) Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) <b>(NI 101 – MANDATORY - LAA2)</b> (AC)</p>	<p>Academic year 08/09</p> <p>21.7%</p> <p>(07/08 outturn 12.5%)</p>	<p>Academic year 09/10</p> <p>To be set autumn 09</p>	<p>Academic year 10/11</p> <p>To be set autumn 10</p>	<p>To be set</p>
<p>c) Looked after children reaching level 4 in English at Key Stage 2 <b>(NI 99 – MANDATORY - LAA2)</b></p>	<p>Academic year 08/09</p> <p>48.1%</p> <p>(07/08 outturn 50%)</p>	<p>Academic year 09/10</p> <p>To be set autumn 09</p>	<p>Academic year 10/11</p> <p>To be set autumn 10</p>	<p>To be set</p>
<p>d) Looked after children reaching level 4 in mathematics at Key Stage 2 <b>(NI 100 - MANDATORY - LAA2)</b></p>	<p>Academic year 08/09</p> <p>44.4%</p> <p>(07/08 outturn 40%)</p>	<p>Academic year 09/10</p> <p>To be set autumn 09</p>	<p>Academic year 10/11</p> <p>To be set autumn 10</p>	<p>To be set</p>
<p>e) Achievement at level 4 or above in both English and Maths at Key Stage 2 <b>(NI 73 – MANDATORY - LAA2)</b></p>	<p>Academic year 08/09</p> <p>78%</p> <p>(07/08 outturn 70.5%)</p>	<p>Academic year 09/10</p> <p>To be set autumn 09</p>	<p>Academic year 10/11</p> <p>To be set autumn 10</p>	<p>To be set</p>

f) Progression by 2 levels in English between Key Stage 1 and Key Stage 2 <b>(NI 93 – MANDATORY - LAA2)</b>	Academic year 08/09  88%  (no progress info until Q3)	Academic year 09/10  To be set autumn 09	Academic year 10/11  To be set autumn 10	To be set
g) Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 <b>(NI 94 – MANDATORY - LAA2)</b>	Academic year 08/09  85%  (no progress info until Q3)	Academic year 09/10  To be set autumn 09	Academic year 10/11  To be set autumn 10	To be set
h) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths. Key Stage 4 <b>(NI 75 – MANDATORY - LAA2) (AC)</b>	Academic year 08/09  52.2%	Academic year 09/10  To be set autumn 09	Academic year 10/11  To be set autumn 10	To be set
i) Secondary schools persistent absence rate <b>(NI 87 – MANDATORY - LAA2)</b>	Academic year 08/09  6.2%  (no progress info til Q1 09/10)	Academic year 09/10  5.8%	Academic year 10/11  To be set autumn 10	To be set
j) Contextual Value Added Key Stage 1-2 in a) Eastbourne and b) Hastings	Academic year 07/08  CVA for a) Eastbourne and b) Hastings is above County Average  (no outturn until Q3)	Academic year 08/09  CVA for a) Eastbourne and b) Hastings is above County Average	Academic year 09/10  CVA for a) Eastbourne and b) Hastings is above County Average	To be set
k) Contextual value Added Key Stage 2-4 in a) Eastbourne and b) Hastings	Academic year 07/08  CVA for a) Eastbourne and b) Hastings is above County Average  (no outturn until Q3)	Academic year 08/09  CVA for a) Eastbourne and b) Hastings is above County Average	Academic year 09/10  CVA for a) Eastbourne and b) Hastings is above County Average	To be set

<p>l) Level 4 English and Maths for Eastbourne and Hastings</p>	<p>Academic year 07/08</p> <p>a) Eastbourne 77% for English 79% for Maths b) Hastings 75% for English 78% for Maths</p> <p>(07/08 outturns: available Q3)</p>	<p>Academic year 08/09</p> <p>Estimated addition of 2% on 2008/09 targets. This will be confirmed following discussions with schools</p>	<p>Academic year 09/10</p> <p>To be set Autumn 2008</p>	<p>To be set</p>
<p>m) 5+ GCSEs at A-C including English and Maths for Eastbourne and Hastings</p>	<p>Academic year 07/08</p> <p>a) Eastbourne 46% b) Hastings 34%</p> <p>(07/08 outturn a) 43% b) 28%)</p>	<p>Academic year 08/09</p> <p>Estimated addition of 2% on 2008/09 targets. This will be confirmed following discussions with schools</p>	<p>Academic year 09/10</p> <p>To be set Autumn 2008</p>	<p>To be set</p>
<p>n) Aggregate performance of Hastings Federation Schools at KS 4 - 5 A*-C GCSEs including English and maths</p>		<p>To be set</p>	<p>To be set</p>	<p>To be set</p>
<p>o) The percentage of schools whose overall effectiveness is judged to be good or better by SIPS/SIS</p>	<p>62% (Q2 50%)</p>	<p>65%</p>	<p>67%</p>	<p>To be set</p>

<b>Policy Steer 5.11</b>				
<b>Increase the choices for vocational learning opportunities for children and young people aged 14-19 and reduce the number of young people who are not in education, employment or training (NEET).</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) The percentage 17 year olds participating in education and training	78% (Q2 80%)	79.5%	81%	To be set
b) Achievement of a Level 2 qualification by the age of 19 <b>(NI 79 - LAA2)</b>	Academic year 08/09  74.5%  (07/08 outturn available Q3)	Academic year 09/10  76.8%	Academic year 10/11  78.8%	To be set
c) 16 to 18 year olds who are Not in Education, Employment or Training (NEET) <b>(NI 117 - LAA2)</b>	7% (Q2 6.8%)	6.2%	5.4%	To be set

<b>Policy Steer 5.12</b>				
<b>Provide positive activities for children and young people and increase opportunities for them to be involved in decisions that affect them.</b>				
Performance Measure	Our result for 2008/09 was:	Our target for 2009/10 is:	Our target for 2010/11 is:	Our target for 2011/12 is:
a) Young people's participation in positive activities <b>(NI 110 - LAA2)</b>	TellUs 3 Survey Summer 2008  73%	TellUs 4 Survey Autumn 2010  76%	TellUs 5 Survey Autumn 2011  80%	To be set

## 12. Transport and Environment Portfolio

### How we will deliver our priorities

Policy Steer 6.1 Provide safer roads and footways and reduce traffic congestion with targeted maintenance and improvements, traffic management and parking controls.				
Performance Measures	Our result for 2008/09 was:	Our target 2009/10 is:	Our target 2010/11 is:	Our target 2011/12 is:
a) Ensure the strategic road network remain free of ice due to effective gritting. Threshold 40%		At least 40%	At least 40%	At least 40%
b) Minimise the number of days of temporary traffic controls or road closures on traffic sensitive roads through the planning, coordination and control of highway authority and public utility roadworks. Top quartile 2007/8 = 0.3 days		No more than 0.3 days per km	No more than 0.3 days per km	No more than 0.3 days per km
c) Minimise the increase in traffic levels in Lewes, Eastbourne, Bexhill/Hastings and Southern Coastal Towns		1,814,646 vehicle/km	1,831,392 vehicle/km	LTP3
d) Reduce the percentage of principal roads where structural maintenance should be considered. Targets synchronised to LTP <b>(NI 168)</b>		14%	14%	LTP3
e) Reduce the percentage of non-principal classified road network where maintenance should be considered <b>(NI 169)</b>		15%	14%	LTP3
f) Reduce the percentage of unclassified road network where structural maintenance should be considered		No higher than 14.4%	No higher than 14.3%	LTP3
g) Minimise the percentage of footways (pavements) where structural maintenance should be considered. Targets synchronised to LTP		No higher than 18%	No higher than 18%	LTP3
h) Maintain the percentage of reported incidents of dangerous damage to roads and footways made safe within 24 hours. Targets synchronised to LTP		At least 98%	At least 98%	LTP3
i) Minimise disruption to our busier roads by ensuring highway and utility works are undertaken within agreed and appropriate timescales		At least 95%	At least 95%	At least 95%

<b>Policy Steer 6.2</b> Reduce the number of casualties on our roads and lower traffic speeds to improve the quality of life in our towns and villages.				
Performance Measures	Our result for 2008/09 was:	Our target 2009/10 is:	Our target 2010/11 is:	Our target 2011/12 is:
a) Reduce the number of deaths and serious injuries due to road crashes <b>(NI 47 – LAA2)</b> (AC)		2007/09 rolling avg – 368 (5.4% reduction)	2008/10 rolling avg – 342 (7.1% reduction)	Review after LAA2 outturn
b) Reduce the number of children killed and seriously injured due to road accidents <b>(NI 48)</b> (AC)		No more than 25	No more than 23	No more than 21
c) Reduce the number of children killed and seriously injured in Hastings and Eastbourne (AC)		No more than 10	No more than 9	No more than 8
d) Maintain the number of reviews of speed limits in villages across the county (AC)		At least 20 sites	At least 20 sites	At least 20 sites
e) Maintain the number of Local Safety Schemes implemented each year at identified sites as funded (AC)		At least 8	At least 8	At least 8

<b>Policy Steer 6.3</b> 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.				
Performance Measures	Our result for 2008/09 was:	Our target 2009/10 is:	Our target 2010/11 is:	Our target 2011/12 is:
a) Increase the proportion of the total population within 30 minutes access by public transport (bus) for an arrival at a key centre between 07.00 – 10.00 and for the return journey from that centre between 16.00 – 19.00 <b>(NI 175 – LAA2)</b>		66%  (new baseline Jan 08 - 67%)	67%	68%
b) Increase the number of local authority schools (194) with an approved school travel plan		100% of all LA Schools	N/A	N/A
c) Increase the number of passengers using the bus network		18.16m	18.34m	LTP3
d) Maintain the percentage of bus services running on time. Targets synchronised to LTP		At least 87%	At least 87%	LTP3
e) Reduce the number of journeys to school taken by car (2006/07 baseline - 37%) <b>(NI198 – LAA2)</b>		34%	33%	32%

<b>Policy Steer 6.4</b> <b>Promote improved regional road and rail infrastructure to deliver integrated transport provision and real travel choices.</b>				
Performance Measures	Our result for 2008/09 was:	Our target 2009/10 is:	Our target 2010/11 is:	Our target 2011/12 is:
a) Develop the Bexhill to Hastings Link Road		DfT approval for the major schemes business case  Comply with statutory processes to enable construction to begin	Begin construction of the Bexhill to Hastings Link Road	Ongoing construction (completion anticipated 2012/13)
b) Deliver local transport services and improvements in accordance with objectives in Local Transport Plan 2		Consult with partners and stakeholders and develop next generation Local Transport Plan	Finalise and submit to Government Local Transport Plan LTP3	N/A

<b>Policy Steer 6.5</b> <b>Promote the protection and enhancement of the natural and built environment and encourage access to the countryside.</b>				
Performance Measures	Our result for 2008/09 was:	Our target 2009/10 is:	Our target 2010/11 is:	Our target 2011/12 is:
a) Maintain the number of volunteers supported to undertake rights of way, environmental conservation and historical interpretation work		At least 800	At least 800	At least 800
b) Improve access to public Rights of Way		Report the outturn of the 100% network condition survey and based on findings create a programme of improvements	Targets to be set based on 100% condition survey	Targets to be set based on 100% condition survey
c) Work with partners to develop and promote a comprehensive programme of guided walks and cycle rides		Joint promotion of a programme of events	Extended programme of well-promoted events	Continuing programme of well promoted events

Policy Steer 6.6 Develop an environmental strategy to guide the work of the County Council with its partners in relation to environmental issues.				
Performance Measures	Our result for 2008/09 was:	Our target 2009/10 is:	Our target 2010/11 is:	Our target 2011/12 is:
a) Develop an Environmental Strategy with partners		Consult with partners to refine the Environment Strategy and define priorities for East Sussex	Publish an annual report detailing progress against priorities	Publish an annual report detailing progress against priorities

Policy Steer 6.7 Plan for the sustainable management of all the County's waste including provision of facilities to cater for household waste and continue to raise waste awareness through the Reduce, Re-use, Recycle campaign.				
Performance Measures	Our result for 2008/09 was:	Our target 2009/10 is:	Our target 2010/11 is:	Our target 2011/12 is:
a) Reduce the residual household waste per household (tonnes) <b>(NI 191)</b>		760	740	720
b) Increase the percentage of household waste sent for reuse, recycling and composting <b>(NI 192 – LAA2)</b>		33%	34%	36%
c) Reduce the percentage of municipal waste landfilled <b>(NI 193)</b>		58%	50%	45%
d) Secure new waste management facilities in accordance with the Waste Management contract  Composting Facility (CF) Waste Transfer Station (WTS) Household Waste Recycling Sites (HWRS) Energy Recovery Facility (ERF)		CF Whitesmith  WTS Maresfield  HWRS Maresfield		ERF Newhaven  HWRS Pebsham
e) Continue to develop and promote the integrated waste service contract for the management of household and other waste collected by the borough and district councils by regular meetings at all levels (AC)		Together with key partners, develop a draft County Waste Business Plan	Produce the draft County Waste Business Plan	Produce the final County Waste Business Plan

<b>Policy Steer 6.8 Plan for the development of the County taking full account of the essential links between development and infrastructure.</b>				
Performance Measures	Our result for 2008/09 was:	Our target 2009/10 is:	Our target 2010/11 is:	Our target 2011/12 is:
a) Safeguard transport and road safety issues in planning and control of new developments; maintain the percentage of consultations responded to within 21 days to expected standard of 80%.		At least 80%	At least 80%	At least 80%
b) Promote the County's best interests in the preparation of the South East Plan 2006 - 2026.		Respond to any action necessary on the publication of the South East Plan.	N/A	N/A
c) Plan for the adoption of the Waste & Minerals Core Strategy to fulfil the European Waste Framework Directive.		Undertake consultations with stakeholders / public on a preferred strategy for the Waste & Minerals Core Strategy.	Submit formal document, arrange public examination and adopt the Waste & Minerals Core Strategy.	N/A

<b>Policy Steer 6.9 Prepare a Master Plan for the Eastbourne and Hailsham area. **</b>				
<b>** policy steer guiding project with significant economic development impact</b>				
Performance Measure	Our result for 2007/08 was:	Our target 2008/09 is:	Our target 2009/10 is:	Our target 2010/11 is:
a) Coordinate policy and action to achieve a step change in economic performance in a sustainable way.			Ensure agreed Master Plan principles are appropriately reflected in the respective Local Development Frameworks for Eastbourne and Wealden.	