

**STRATEGIC MANAGEMENT AND ECONOMIC DEVELOPMENT**

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	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.	a) The percentage of new employees completing online induction package.	80%	A	Outturns for this indicator will be reported in arrears as all new entrants are given three months in which to complete their induction. The outturn figure for Q1 is 63%, so actions will be put in place to promote the completion of the induction training to new recruits to raise this percentage. Figures are as follows: Total of New Employees: 338 Total of new employees completing Induction: 214
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%	A	There has been a further reduction in the numbers of disabled people employed in the workforce and the quarter 2 outturn stands at 3.7%. Actions to be taken include the leaver survey, consultation with members of the Disability Forum, analysis of the trend by Department (to be reported to Human Resources Management Board in November).
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.	c) Increase the submissions of service related on-line e-forms downloaded or submitted.	29,750	A*	To make the target more meaningful it has been suggested that it should be extended to include the submission or download of all online forms including feedback enquiries, job application forms, participation in online polls and submission of events, new e-newsletter subscriptions and faults reported by visitors to the ESCC website and associated online applications. The targets would then be in the following ranges: 2007/08 48,000-52,000; 2008/09 53,000-57,000; 2009/10 56,000-60,000 <b>Recommendation: Amend the target to increase the number of online forms, documents and feedback submitted or downloaded through the ESCC website to 48,000.</b>

**CORPORATE RESOURCES**

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary
2.2 Maintain and improve high standards of resources management across the County Council	b) Invoices paid within agreed terms. <b>(BV 8)</b>	95%	R	Overall performance across the Council has reduced this quarter, making our cumulative total for the year to date 92%. Activities are taking place in departments to improve processes and pay invoices more promptly but the "whole Council" target for the year of 95% is now impossible to meet.

COMMUNITY SERVICES AND E-GOVERNMENT

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary
3.6 Provide modern Library Services for all, especially older people and rural communities, including providing improved access to council services and learning opportunities.	a) 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)	4.5 million	A*	In Quarter 2, there were 1,353,321 visits, giving a cumulative total of 2,558,908. This figure includes a 10% increase in hits on library web pages and visitor sessions on East Sussex Community Information Service. End of year (2006/07) outturns have been reconfirmed and it is recommended that the target be revised to be more challenging. <b>Recommendation: Amend target to 4.75m in the light of revised and reconfirmed end of year (2006/07) outturns so that the target is more challenging.</b>
3.10 Promote informed, successful businesses in a fair and safe trading environment; encourage informed, confident consumers and protect vulnerable consumers.	a.i) Percentage of all High Risk food standard premises visited.	100%	A*	Of the 92 premises 4 have had their risk downgraded following contact with the business. Of the 88 remaining 26 have been visited. <b>Recommendation: Amend target by removing the words 'for Food Standards'. This target refers to all High Risk premises, not just food premises.</b>
3.13 Ensure full use and benefit is obtained from our network of Community Help Points (CHP) and Access Point Kiosks.	a) Deliver agreed programme of service improvements and increase usage of Kiosks by 5% per annum		R	From further liaison with partners, there are no plans to increase the number of kiosks in libraries or Children's Centres. Options for deploying additional units will be considered once the current programme of improvements has been implemented. One of the kiosks remains in testing as this is used to trial content before it is rolled out to those within communities. Approximately 40% of the kiosks are within commercial sites and we cannot guarantee that these will remain in situ. Only some of the kiosks (15 of the 47 currently in use) belong to us, the remainder are owned by our partners. As such the Access East Sussex board can influence where kiosks are located but do not have the final say. <b>Recommendation: Delete these indicators replace with:</b> <b>3.13a Deliver an agreed programme of kiosk service improvements.</b> <b>3.13b. Increase the usage of kiosks across the Access East Sussex partnership by 3% per annum.</b> <b>3.13c Deliver an agreed programme of Community Help Point service improvements details of which are to be agreed by Access East Sussex.</b>
	b) Increase number of operational CHPs and Kiosks across Libraries and Children's Centres (2006/07 base is Kiosks (51) and CHPs (9) a total of 60).	+2	R	

CHILDREN'S SERVICES

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary	
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	c) Number of family outreach services operating from Children's centres.	10	A*	A review of service provision has been undertaken and a countywide Family Outreach service delivered under the same service specification will be in place cross-county in October 2007. Therefore, the number of services will be able to be reported in Q3. <b>Recommendation: Amend the target from 10 family outreach services operating from Children's Centres to one coordinated team of family outreach services that operate from 10 Children's Centres.</b>	
	d) The number of parents/carers and child interaction groups. (2006/07 outturn = 60)	70	A*	19 parent/carer and child interaction groups took place in the first quarter and 13 in the second quarter. The development of specialist groups means more specialist provision is now available and, as there is alternative provision being made, we no longer need to establish all 70 interaction groups in order to ensure that the overall intention of the target is met. Eastbourne is now particularly well-served with alternative provision and 50 groups will meet the needs of the rest of the County. <b>Recommendation: Amend the target from 70 to 50.</b>	
	f) Increase the number of young carers identified and provided with appropriate support. (LAA 10.2.2)	Baseline of 156 +3%	A	Q2 outturn - 150. There is a drop in numbers due to staff vacancies in Young Carers Service and revised eligibility criteria - service now focuses on those with highest level of need. Number likely to increase as more young carers identified & supported through work with schools.	
4.8 Establish effective integrated services for children under five and their families	bi) Increase breastfeeding at i) initiation in Sure Start and Children's Centre areas. (LAA 2.1.1)	81.1%	A	Reporting for Quarter 1 i) initiation 77%	We are currently negotiating with GO-SE to explain why it is particularly difficult and resource intensive to collect data only for SureStart areas, now that we have extended into Children's Centre areas. Data relating to quarter 2 can be reported in the next quarter.
	bii) Increase breastfeeding at 6 weeks in Sure Start and Children's Centre areas. (LAA 2.1.1)	29.4%	A	Reporting for Quarter 1 ii) 6 weeks 17.9%	
	c) Number of babies visited in first two months in Sure Start and Children's Centre areas. (LAA 2.1.2)	99%	A	With the recent changes in the Health Visiting service countywide and its provision of the Child Health Promotion Programme as part of the Children's Centre core offer, this information in the future will be provided by Children's Health Services. It will be available for Q3.	
	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%	A	The data from the Autumn 2007 headcount will be available for analysis to inform Q3 monitoring. Work to identify clusters of where children live who are not taking up Early Years Education Entitlement should begin shortly, taking advantage of the Children's Index reporting tool.	

CHILDREN'S SERVICES

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary	
4.8 Establish effective integrated services for children under five and their families	f.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 (LAA 3.1.1)	(Academic Year 2006/07) 84.6%	<b>G</b>	Outturn - 84.9% <b>Incorrect academic year target published, correct target is 84.3%</b>	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.
	f.i.ii) Foundation Stage Profile (FSP) Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 6 points or above in CLL (LAA reward target 3.1.1)	(Academic Year 2006/07) 60.7%	<b>R</b>	Outturn - 61.4% (a rise from the previous year of 0.7%). <b>Incorrect academic year target published, correct target is 66.3%</b>	
	f.ii.i) Foundation Stage Profile (FSP) Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 7 points or above in PSE (LAA reward target 3.1.1)	(Academic Year 2006/07) 68.0%	<b>R</b>	Outturn - 67.8% <b>Incorrect academic year target published, correct target is 71.4%</b>	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.
	f.ii.ii) Foundation Stage Profile (FSP) Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 7 points or above in CLL (LAA reward target 3.1.1)	(Academic Year 2006/07) 43.9%	<b>R</b>	Outturn - 43.8% <b>Incorrect academic year target published, correct target is 50.9%</b>	
	f.iii.i) Foundation Stage Profile (FSP) Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 8 points or above in PSE (LAA reward target 3.1.1)	(Academic Year 2006/07) 47.2%	<b>R</b>	Outturn - 42% <b>Incorrect academic year target published, correct target is 55.4%</b>	
	f.iii.ii) Foundation Stage Profile (FSP) Attainment by children in the 30% most deprived SOAs in East Sussex: % of children scoring 8 points or above in CLL (LAA reward target 3.1.1)	(Academic Year 2006/07) 25.6%	<b>R</b>	Outturn - 24.4% <b>Incorrect academic year target published, correct target is 33.2%</b>	

CHILDREN'S SERVICES

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary
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 reward target 5.1.1)</b>	5.5%	A	<p>It is anticipated that there will be an improvement on the previous year but it is unlikely that this very challenging target will be met. The monthly return for August is 8.41%.</p> <p>Key actions taken in Q2: In April, 84 Y11 students at risk of not making a successful transition into EET were identified across most secondary schools &amp; are being given additional support by Intensive Personal Advisors until December. A small project group has been set up to establish sustainable systems &amp; processes in schools &amp; colleges to prevent disengagement &amp; support transition. A mapping exercise carried out in secondary schools to identify students who become NEET identified useful criteria. Plans are at an advanced stage to develop three kinds of parenting courses that will provide education opportunity to 40 young parents currently on NEET register. The Learning and Skills Council (LSC) have recently provided additional resources to support young parents – planning has begun to target these resources where it will have the greatest impact on EET. Job seeker coordinator appointed for Eastbourne area to support young people into employment opportunities. Plans in place to deliver the Guarantee this Sep by which all Y11 students that left school in June will have an offer of education or training by Sep.</p>
	d.i) The under 18 conception rate by area: East Sussex: <b>(LAA 2.2.1)</b>	33	A	Data for the calender year 2006 is available in February and will be reported at Quarter 4. County-wide Teenage Partnership Board is providing strategic direction. Reports have now been delivered to COMT, Cabinet, Children's Trust Executive Group and Secondary Education strategic management board outlining the key issues, challenges and progress for teenage pregnancy within East Sussex. Following the reports, Chief Officers and members have agreed to ensure that reducing teenage pregnancy remains a priority within the LA. The strategic management board agreed to continue to make information to support young people in accessing sexual health services available and to circulate posters and media campaigns. Work is also underway to implement the Next Steps guidance for supporting teenage parents. Also developing a new marketing strategy ensuring a consistent approach across all agencies e.g. schools, children's centres and GP surgeries.
	d.ii) The under 18 conception rate by area: Hastings: <b>(LAA 2.2.1)</b>	38	A	Hot spots wards and schools have been identified and intensive prevention programmes are now in place in schools. Action plans are being developed with targeted schools
	d.iii) The under 18 conception rate by area: Eastbourne: <b>(LAA 2.2.1)</b>	35	A	A sexual health co-ordinator is now in post. A Teenage Pregnancy Action group has been set up, and local action plans being developed.

ADULT SOCIAL CARE

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary
5.1 Improve how people access advice, help and support through joint work with partners.	c) 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. <b>(LAA 8.1.4)</b>	20 enquiries and 10 assessments	A	A pilot service for self funders has been in operation since end of June. Up until mid September 74 referrals for assessment were received by the pilot service. This averages at almost seven new assessments per week, in addition to an average 3.5 per week being undertaken by Duty and Assessment teams. The number of enquiries has reduced to only 14 for the same period which suggests a significant increase in the number of people being passed for, and eligible for, assessment. The target is on track for increase in number of assessments conducted, however, this appears to be mainly as a result of better recognition at Social Care Direct of when someone should be eligible for assessment. A review of coding and assessment pathway will address the shortfall in recorded enquiries.
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. <b>PAF D39.</b>	More than 96%	A	Quarter 2 performance has increased from 91.1% in Q1 to 94.4% in Q2. Performance against this indicator was been reviewed as part of a DMT performance improvement away day. A preferred option for improvement was agreed which requires changes to the business process and system recording. A progress report will be presented at the follow-up away day on October 30th.
5.3 With Health and Housing improve how we plan and commission services.	b.ii) Completion of the following Commissioning Strategies and sign off with partner agencies, Departmental and other East Sussex colleagues by October 2007: a) Physical Disabilities; b) Sensory Impairment; c) HIV	Oct-07	A*	The date for completion of the strategies is being revised due to lack of management capacity in the Primary Care Trust. This is a reasonable and realistic approach given the current demands on health colleagues to develop a commissioning plan, complete Fit for the Future and contribute to the development of Foundation Trusts. Deadlines have had to be revised in line with partners priorities. Meeting is scheduled in November 2007 with PCTs to determine delivery dates for the strategies. <b>Recommendation: Amend target date to March 2008.</b>
	b.iv) Completion of the Mental Health Commissioning Strategy and sign off with partner agencies, Departmental and other East Sussex colleagues by September 2007	Sep-07	A*	The Commissioning Strategy was launched on 7 Sep 2007 and an event was held to consult on what should be included in the Strategy. The target date for completion has however been deferred due to lack of management capacity in the Primary Care Trust. <b>Recommendation: Amend target date to December 2007.</b>
	b.v) Completion of the Carers Commissioning Strategy and sign off with partner agencies, Departmental and other East Sussex colleagues by March 2007	Mar-07	A*	Following configuration of PCT's, the Commissioning Strategy has not yet been formally signed off by the PCT's boards. <b>Recommendation: Amend target date to Dec 2007</b>
	c) In partnership with Health, decrease the proportion of people whose transfer of care from hospital is delayed. <b>(PAF D41)</b>	No more than 25	A	Figures attributable to Adult Social Care continue to remain consistently low whilst non-Social Service Delay (non-SSD) figures are high. Delays continue to be addressed through a whole systems workstream focussing on non-SSD cases. However to achieve an average of 25 over the yea, performance for Q3 and Q4 needs to average 22 making achievement of the target challenging. The average attributable to Adult Social Care this year is 5 people delayed per week; the average attributable to non-SSD this year is 34 people delayed per week.

ADULT SOCIAL CARE

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary
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	A	1980 older people have participated on 202 guided walks over the spring/summer period. This is slightly down on last year's half-year figure and may be due to the impact of the bad summer weather. We will explore how to further promote take up of the guided walks programme e.g. through older people's forums newsletters.
5.6 Involve users, carers and partners in the planning and delivery of services.	e) Improve mental health services through active user participation in service reviews (LAA 10.4.2)	service review conducted	A	Service user participation has been commissioned in a new arrangement. Local arrangements for service user participation have been made via the voluntary sector; Focus/Activ8 for Hastings & Rother, Rethink for Lewes & the Havens and Eastbourne Association of Voluntary Services (EAVS) for Eastbourne and Wealden. A Rethink Service User involvement worker recently appointed. In addition to the Focus/Activ8 and EAVS worker this now gives cover across the County. Workers are undergoing induction and constructing their work plans.

TRANSPORT AND ENVIRONMENT

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary
<p>6.1 Provide less congested and safer roads and footway, with targeted maintenance and improvements, traffic management and parking controls</p>	<p>d) Develop a countywide approach to Civil Parking Enforcement by 2009/10 and introduce schemes in Eastbourne, St Leonards - Hastings.</p>	<p>Eastbourne</p>	<p>A*</p>	<p>A response to the application made to the Secretary of State to introduce Civil Parking Enforcement in Eastbourne under the 1991 Road Traffic Act is still awaited. However a twin-track approach was taken so that enforcement could still continue under the 1984 Road Traffic Regulation Act. Implementation works were completed to enable enforcement of the new controls to start on 8 October. These changes were to have been introduced by means of an experimental traffic order, a decision which was made over a year ago, and which accords with an interpretation of the relevant legislation, is consistent with Government advice and is an approach many other authorities have followed. However a possible legal flaw in the legislation came to light at the last minute which brought into question the County Council's ability to introduce new parking charge on-street by means of an experimental traffic order.</p> <p>Although a number of the elements of the scheme still came into effect on 8 October, legal advice urged strongly against introducing on-street charging. The options and timescales for implementation of the on-street charging are currently being considered and will be determined during quarter 3. Further 'street meeting' consultation with residents in Seaford took place during September regarding the introduction of a revised controlled parking zone in the town centre. The results will be reported to Lead Member during quarter 3. Hastings Borough Council have commissioned consultants to undertake an economic impact assessment of introducing parking controls in Central St Leonards. The outcomes of this are due in quarter 4. Given recent events it is recommended that any amendment to the target be considered with quarter 3 monitoring when proper consideration will have been given to actions.</p> <p><b>Recommendation: Amend target from 'Eastbourne' to 'address and mitigate short term issues affecting the development and introduction of parking schemes'.</b></p>
	<p>e.v) Implement a programme of highways maintenance improvement schemes on the County's major and minor roads. The percentage of dangerous damage to roads made safe within 24 hours.</p>	<p>98%</p>	<p>A</p>	<p>There were two locations in the east of the County not treated within 24 hours out of a recorded total of 24 sites (91.7%). Both occurrences were administrative as opposed to operational problems. Not all incidents are being properly recorded which impacts on the total proportion being measured by this target. Implementation of the new highways ICT system will improve the ability of inspectors to record faults and repairs remotely. Inspectors will be reminded of the need to record all faults and repairs. No adjustment to the target is recommended.</p>

TRANSPORT AND ENVIRONMENT

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary
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. <b>(BV 99) (LAA 18.3.1)</b>	306	R	In the twelve months to 30 June 2007, Sussex Police has recorded 410 fatal or serious casualties on the roads of East Sussex. This figure represents the first reduction in the twelve month 'killed or seriously injured' casualty total since the upward trend commenced in December 2004. Clearly this is welcome news but our target to have fewer than 307 casualties by 31/12/07 is unlikely to be met.
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	a) Revise all Bus Strategy documents to reflect the outcomes of the Executive Review and implement other approved recommendations.	Mar-08	R	The Executive Review reported to Cabinet on 25 September and the recommendations in the report were accepted. The revision of the Bus Strategy will be deferred until 2008 when it can be informed by the zero based budgeting exercise with a view to reaching conclusions by September 2008 in accordance with recommendations of the Executive Review. In addition, the external reporting timescales regarding production of the Bus Strategy are set to move and DfT is currently consulting on their proposals.
	b) To make arrangements within 10 working days in response to 'ad hoc' requests for home to school transport.	10 days	A*	The need to ensure that Health and Safety issues have been properly addressed and to provide some of the more complex arrangements required by Special Educational Needs (SEN) children mean that 10 days is very difficult and is unlikely to be achieved this year. In particular, there is a requirement to ensure that all operators are checked through the Criminal Records Bureau (CRB) and the external timescales for this alone exceed 10 days. Consideration needs to be given to alternative methods of procurement and delivery and the costs of these assessed and if considered a priority, built into Medium Term Financial Plans. The interface between the two key ICT systems will also speed up processing times and transfer of data and this is due to be operational by December 2007.  <b>RECOMMENDATION: Defer achievement of the target to next financial year and introduce the following target to establish the business case for investment in processes / procedures to make achievement possible: 6.3b Develop costed procurement options to allow the target 10 days to be consistently achieved from 1 April for consideration and approval as appropriate by Children's Services Department.</b>

TRANSPORT AND ENVIRONMENT

Policy Steer	Performance Measure	Target 2007/08	6 months RAG	Commentary
<p>6.4 Promote, through the Regional Transport Board and central Government, improved road and rail infrastructure</p>	<p>c) Develop Bexhill and Hastings Link Road.</p>	<p>(i) submit planning application and (ii) secure planning consent subject to planning inquiry</p>	<p><b>A</b></p>	<p>Regional Transport Board (RTB) support of the project will be reconsidered in October in light of the estimated increase in costs from £48m to £89m. Whilst the scheme has a very healthy Benefit Cost Ratio and meets DfT funding requirements, the RTB is likely to put an increased emphasis on the relative contribution which the scheme makes to delivering the South East Plan. From a planning perspective a number of issues requiring further explanation or detail have been put together by the Local Planning Authority. Whilst some of those issues can be addressed fairly simply others require the scheme to be developed to a greater level of detail than had initially been understood.</p> <p>Together with a delay to the initial archaeological investigation resulting from the Foot and Mouth Disease scare, this is likely to delay determination of the planning application until the final quarter and there is a risk that this may slip into 2008/09. There is scope to shorten the delivery programme by completing pre construction surveys in parallel with the planning process. Seaspac have indicated they can contribute £150k this financial year and we have scope to provide an additional £300k. This should be sufficient to undertake ecological and archaeological surveys which would advance the programme by about 9 months.</p>
<p>6.5 Assist in preparation of a Master Plan for the Eastbourne and Hailsham Area</p>	<p>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)</p>	<p>Autumn 07</p>	<p><b>A*</b></p>	<p>The Eastbourne/Hailsham Triangle area is a priority area for sustainable growth in the County. A joint project board, chaired by SEEDA and including both Eastbourne and Wealden Councils as well as the County Council has been established to drive the project forward. A successful Board meeting was held on 8 October and considered the preparation of a masterplan for the area. The masterplan will need to address the economic development and transport infrastructure needs. There is a strong commitment from all three Councils to work together in a way which best informs the Local Development Framework processes in relation to this area.</p> <p><b>Recommendation: Amend the target in the light of positive progress so far to:</b>  <b>6.5a Develop a Masterplan for the Eastbourne / Hailsham Triangle area by March 2008.</b></p>