

Performance Indicator Details and Ownership					Performance & Targets						Weighting	Narrative
Ref	Description	Measure	Objective	Manager Responsible	Base Year	Target Year 1	Actual Year1	RAG Status	Target Year 2	Target Year 3	Weighting	Performance Measure Comment End of Year 1
					2002/03	2003/04	2003/04		2004/05	2005/06		
BVPI 12	The average number of working days/shifts lost due to sickness absence	Days	Decrease	Bob Evans	9.23	6.7	8.9	R	6.4	6.1	0.33%	East Sussex's performance compares well with both Public and Private Sectors. A good Absence Management process is in place and this is being reviewed and revised for 2004/05. Absence rates for the first 3 quarters have been higher than expected at 6.21 days, leaving only 2 days for the fourth quarter's figures. This last quarter is usually the highest. We will not be able to get a true outturn figures for absences until 30 May 2004. Estimate is 8.91.
BVPI16A	% of Local Authority employees declaring that they meet the Disability Discrimination Act 1995 Disability Definition	%	Increase	Thaisa Money	1.65%	1.90%	4.13%	G	2.20%	2.50%	0.34%	Achieved 4.13%. This figure was achieved through a 79.5% return to the Equality Survey. We will chase the 20% non-respondents. A 100% return would show 3.28% of employees with a declared disability (assuming all non-respondents are without a disability)
BVPI17x	% of Local Authority employees from minority ethnic communities	%	Increase	Thaisa Money	1.84%	2.00%	2.14%	G	2.20%	2.40%	0.33%	Achieved 2.14%. This figure was achieved through a 98% return to the Equality Survey.
BVPI156	% of authority buildings that are open to the public in which all public areas are suitable for and accessible to disabled people	%	Increase	Alex Sava	9.09%	18.00%	18.24%	G	35.00%	50.00%	5%	Strategy for disabled access to Council public buildings approved and the percentage of buildings increased from 7% in 2002/03 to 18.24% in 2003/04.
BVPI157	% of interactions with the public which are capable of electronic service delivery and which are being delivered using internet protocols or other paperless methods	%	Increase	Geoff Paterson	58.00%	68.00%	68.00%	G	84.00%	100.00%	2%	Complete. Estimate 68% - actual available in mid-May
LOCAL	% of telephone exchanges in East Sussex which are broadband enabled	%	Increase	Geoff Paterson	18.00%	34.00%	43.00%	G	43.00%	49.00%	2%	No Q4 Update Q3 :Complete - exceeded target. 26 exchanges now activated and 11 in build. BT Wholesale have set trigger levels for all East Sussex exchanges except Isfield. A partnership with BT has been signed agreeing joint activity to promote take-up of broadband across East Sussex. This campaign will target activity at a local level, and involve commercial partners such as Internet Service Providers. Partnership working with SEEDA and regeneration projects will continue to improve broadband availability through the deployment of alternative and complementary technologies. This strategy will also advantage the service provided to schools, and other distributed authority facilities.
BVPI30	% of 3Yr olds receiving a good quality, free Early Years education place in the voluntary , private or maintained sectors	%	Increase	Ruth Szulecki/ Helen Standen	56.60%	66.00%	91.00%	G	85.00%	85.00%	7.50%	Exceeded. Take up of 3 year old Nursery Education Grant places was recorded following the Spring headcount at 91%
BVPI45	% of half days missed due to total absence in secondary schools maintained by the LA	%	Decrease	Bernadine Bacon	9.40%	8.90%	8.40%	G	8.50%	8.40%	7.50%	Final outturn for 02/03 school year is 8.4%. This is a significant improvement over previous year and well above target.
BVPI46	% of half days missed due to total absence in primary schools maintained by the LA	%	Decrease	Bernadine Bacon	6.10%	5.70%	5.75%	R	5.50%	5.30%	7.50%	The final outturn figure for 02/03 school year is 5.75%. This is a very significant improvement on the previous year and is less than one tenth of one percentage point under the attendance target.
LOCAL	% of schools identified by OFSTED as requiring special measures or having serious weaknesses at the end of the Autumn term of the reporting year	%	Decrease	Penny Gaunt	2.00%	1.00%	1.55%	R	0.00%	0.00%	7.50%	This is a very challenging target for 2004 but we can be much more confident that it will be achieved by July 2004. A revised approach to the LEA policy on intervening in schools subject to special measures and to prevent other schools going into special measures, has been implemented w.e.f. April 2003. The revised OFSTED framework is resulting in 35% more schools nationally going into an OFSTED category
BVPI181a	14 Year olds – level 5 or over – English	%	Increase	Jan Rowney / Anthony Edkins	68.00%	69.00%	70.00%	G	75.00%	75.00%	4.50%	70% Level 5+ achieved. Therefore target exceeded.
BVPI181b	14 Year olds – level 5 or over – Maths	%	Increase	Jan Rowney / Anthony Edkins	69.00%	71.00%	71.10%	G	77.00%	77.00%	1%	71.1% Level 5+ achieved. Target exceeded.
LOCAL	% of Schools with Broadband	%	Increase	Annette Grose	35.00%	50.00%	68.00%	G	65.00%	80.00%	7.50%	132 schools have a broadband connection as at 19 Dec 03. this represents 68% of schools.
BVPI43a	% of statements of Special Educational Need issued by the authority in a financial year and prepared within 18 weeks excluding those affected by "exceptions to the rule" under SEN code of practice	%	Increase	Peter Weston	93.00%	96.00%	99.42%	G	97.00%	98.00%	1%	No Comments
BVPI43b	% of statements of Special Educational Need issued by the authority in a financial year and prepared within 18 weeks including those affected by "exceptions to the rule" under SEN code of practice	%	Increase	Peter Weston	69.00%	75.00%	82.59%	G	76.00%	77.00%	1%	

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BVPI49	% of Children Looked After by the authority with 3 or more placements during the year	%	Decrease	Peter Wilkinson	12.60%	12.30%	12.60%	R	12.00%	12.00%	0.50%	12.6% Current performance is worth five blobs according to the PAF definition.
LOCAL	Permanent Family Placements (from PSA)	%	Increase	Peter Wilkinson	64.00%	68.00%	88.14%	G	72.00%	75.00%	5%	88.14% Five Blobs
PAFD35	Long Term Stability of Placements	%	Increase	Peter Wilkinson	60.00%	67.00%	56.00%	R	70.00%	73.00%	0.50%	56% Three blobs
PAFB11	Intensive Homecare as a proportion of all care	%	Increase	Adam Penwarden	15.00%	18.00%	17.30%	R	21.20%	23.10%	5%	17.3% Our performance is still worth only two blobs, but we have improved rapidly.
BVPI53	Intensive Homecare per 1000 population aged 65 and over	per '000 population	Increase	Keith Hinkley	4.5	4.9	5.5	G	5.3	6.7	5%	Performance is 5.5. Target achieved.
BVPI54	Older People helped to live at home per 1000 population aged 65 and over	per '000 population	Increase	Keith Hinkley	64.9	67.5	61.9	R	69	73.4	4%	Q4 performance is 61.9. Work has been undertaken to clarify data recording in relation to other local authorities, and in liaison with Social Services Inspectorate. Report will be made to Chief Officers Management Team on 17 May.
BVPI55	Clients receiving a review as a % of adults and older clients receiving a service	%	Increase	Adam Penwarden	32.00%	45.00%	52.70%	G	50.00%	55.00%	5%	52.7% Two blobs. After a poor performance in 2002/03, we have improved considerably in 2003/04
PAFD42	Number of informal carers receiving an assessment	%	Increase	Adam Penwarden	10.00%	15.00%	4.90%	R	18.00%	20.00%	5%	4.9% Two blobs. Our performance in 2003/04 has been poor. However, we have in place for 2004/05 a new carers strategy, and we have made substantial changes to the way data is recorded in Carefirst which should have a significant effect on the numbers of carers assessments being recorded.
BVPI82a	% of total tonnage of household waste arisings which have been recycled	%	Increase	Martyn Perry	11.48%	13.00%	13.00%	G	15.00%	18.00%	5%	Improvements at HWRS are continuing to increase recycling activities. The new HWRS for Crowborough programmed for 2004 will help increase our recycling. There is some very positive work being undertaken by the waste awareness team visiting schools and public events and we are programmed to achieve all the targets set for the bus which is attracting good coverage and a very positive public reception. On current indications projected figure of 23% should equal, or hopefully exceed the target.
BVPI82b	% of total tonnage of household waste arisings which have been composted	%	Increase	Martyn Perry	8.20%	9.00%	9.00%	G	9.00%	9.00%	5%	
BVPI178	% of total length of footpaths and other rights of way which were easy to use by members of the public	%	Increase	David Munn	63.00%	67.00%	67.90%	G	70.00%	73.00%	5%	Target has been met - percentage increased to 67.9%

Figures in Italics - denotes Estimate or Clarification Required