

<b>Report to:</b>	<b>Cabinet</b>
<b>Date:</b>	<b>10 March 2009</b>
<b>Report by:</b>	<b>Director of Policy and Communications</b>
<b>Title:</b>	<b>Council Plan 2008/09 Monitoring Report – Quarter 3</b>
<b>Purpose:</b>	<b>To provide Cabinet with an update on performance against the Council Plan for the third quarter of 2008/09</b>

## RECOMMENDATIONS

Cabinet is recommended to:

- 1) note the exception report at Appendix 1 and agree the recommendation proposed;
- 2) note the Local Area Agreement reward target (for those that ESCC is the lead organisation) report at Appendix 2; and
- 3) note the selection of successes and achievements outlined in paragraph 3 of the report.

### 1. Financial Implications

1.1 There are no financial implications directly associated with this report. The allocation of resources to priority areas is considered as part of the Reconciling Policy and Resources process. The County Council is committed to producing high quality data and acknowledges that it is the essential ingredient for reliable performance and financial information to support decision making.

### 2. Performance Overview

- 2.1 Of the 236 indicators due to be achieved this year, 184 (78%) indicators have been scored green against their targets. The exception report at Appendix 1 contains the detailed commentary for those scored amber and red. Appendix 2 contains commentaries for Local Area Agreement (LAA 1) reward targets for which ESCC is the lead.
- 2.2 There are 31 (13%) indicators scored amber, of which one is a request for amendment:
- 4.2d: Proportion of adults and older people receiving Direct Payments. The target of 272.2 was set in error, mistakenly reflecting the new, more inclusive NI130 definition, which includes Direct Payments to Carers. **Recommendation:** *the target for 2008/09 (excluding carers) should be amended to 216.*
- 2.3 Six indicators are scored amber to inform Cabinet that local authorities are now unlikely to receive validated Key Stage 3 data. Following the Government's removal of the Key Stage 3 tests contract with the Educational Testing Service, Ed Ball's statement on 14th October 2008 announced the end of all national testing for 14 year olds (these indicators are 5.10j, k, o & p).
- 2.4 Twenty one indicators (9%) have been scored red. Of these, nine were reported as red in Q2.

### 3. Achievements

#### 3.1 Portfolio for Strategic Management and Economic Development

In Quarter 3, 15,126 online forms, documents and feedback were submitted or downloaded. This makes a total of 57,439 for the first three quarters, so the full year target of 57,000 has been achieved by Quarter 3. // A detailed action plan to respond to the recession has been agreed.

#### 3.2 Portfolio for Corporate Resources

The SAP system has been reconfigured in compliance with the new VAT rules on change of rate to 15%, which came into effect on 1 December 2008.// All Sussex councils, Sussex Police

and East Sussex Fire Authority have signed-up to the next stage of the SIP Shared Services for Procurement Project. //

The Corporate Asset Management Plan/Capital Strategy 2008-13 has been completed and terms for surrender and renewal of the lease of Pebsham waste site have been agreed.

### 3.3 Portfolio for Community Services

The new Intranet was launched during Q3, helping staff and Members to be more productive by providing quick and easy access to up to date information, and featuring an improved search facility. // A cumulative total of 5,101 new volunteers have been tracked to date. This represents 98% of the target (5190) for 31.03.09. Of the 5,101 new volunteers, 800 are defined as being 'hard to reach'. This exceeds the target for 2008/09 of 460. // There have been 50 new 'Buy with Confidence' members since 1 April 2008, with a further 37 applications in progress. The target for 2008/09 is 60 additional members. // The result of this year's Archives assessment for East Sussex has just been announced. We have achieved a three star rating overall. Our overall score increased by 2.5% and our direction of travel is "likely to improve further".

### 3.4 Portfolio for Adult Social Care

The total number of Direct Payment recipients (including carers) is now 2459 and is exceeding significantly the 2008/09 target of 2033. // There are now 767 carers registered on the carers emergency respite service scheme (CRESS).// Service user involvement has continued to contribute to successful outcomes with respect to staff recruitment and training, service reviews and action planning in Directly Provided Learning Disability Services, and strategic service development through the Learning Disability Partnership Board. // The average weekly number of acute delayed transfers of care has improved from 38 at Quarter 3 of 2007/08, to 33 at Quarter 3 of 2008/09. Acute delays due to Social Services reasons have improved from an average of 4 per week at Q3 of 2007/08 to an average of 2 per week at Q3 of 2008/09.

### 3.5 Portfolio for Children's Services

During Q3 the Play Development Service allocated 19 new referrals, making a total of 44 across the first three quarters. A total of 65 children with complex social, emotional, behavioural difficulties are currently receiving this service, exceeding the target of 50. // 76% of primary schools are now providing access to the full core offer of extended services; this is a significant increase on the 49% schools in 2007/8. Additionally 100% of secondary schools continue to offer these services. // 100% of child protection cases are taking place on time. // During January to October 2008 there were 1824.5 days lost through fixed term exclusion from the secondary schools in the Hastings & St Leonards Excellence Cluster. This represents a 19.9% reduction on the corresponding period in 2007, when 2276.5 days were lost.

### 3.6 Portfolio for Transport and Environment

The prolonged cold period in December was the coldest across the County's roads since 2001. We achieved our target to grit at least 40% of our strategic network which necessitated 29 full turnouts (a full call out to all gritting services) to the end of December. This compares with 30 full turnouts for the whole of the 2007/08 season. // Highways maintenance continues to maintain an outturn of 100% for the percentage of reported incidents of dangerous damage to roads and footways made safe within 24 hours and 99% of our highway and utility works were undertaken within the timescales set, minimising disruption to our roads. // The Rethink Rubbish Community Challenge project was one of five short listed projects in the Local Government Chronicle Community Involvement category.

**Becky Shaw, Director of Policy and Communications**  
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NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			1.6 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 the online induction package.	90%	81%	G	The percentage for Quarters one and two remains at 81%. This equates to 114 staff completing the induction out of 141 new starters, although some technical problems have been experienced with under recording of those completing the package. The calculation is restricted to new employees having access to a computer.	78%	A	The proportion of new starters with access to a computer and completing the induction package has decreased slightly this quarter, from 81% to 78%. There have been 241 new starters from April to December and at Q3, 189 have completed the training.  New starters not having completed the induction training will be identified and details sent to Departments for robust management. This training is vital for new staff as it 'sets the scene' for their employment within the Council.
			1.6 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) The number of working days lost due to sickness absence.	7.69	3.31 (Q1-2)	G	The outturn for Q1&2 is 3.31 days lost per fte, a small reduction on the same quarter last year, of 0.5%. A greater reduction is required in Q3 in order to ensure that the target will be met, and this is possible given the more detailed monitoring information available to Departments and unusually high absence recorded in Q3 last year due to viral infections.	5.7 (Q1-3)	R	The outturn for Q1-3 is 5.7 days lost per FTE, a 0.6% reduction on the same period last year. This is insufficient to ensure achievement of the target by the year end. Although there has been a reduction in the number of absences recorded, particularly amongst long term absences which have reduced by 28% compared with this period last year, time lost due to short term absences has risen by 8.2%. This is due to the high level of infection and respiratory problems in Q3 where time lost increased by 37.3% and 27.3% respectively. The estimated outturn figure remains at 7.91 days per FTE.
			1.7 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.	b) Improve integration of equality issues into our business planning processes.	Rolling programme of Equality Impact Assessments (EIA) agreed for all services and actions systematically built into performance management systems	~	A	Equalities Officer post now advertised, but the delay in appointment may mean that the target cannot be achieved by year end.	~	A	Equalities Officer in post 19 January 2009

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			1.7 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.	c) Representation of the local community in the workforce; the percentage of the workforce with a disability.	3.92% - 4.25%	3.51%	A	The Equality Monitoring Survey (March 2008) resulted in an additional 74 disabled staff being identified, 66 of whom had previously advised 'not disabled'. A process to record those who become disabled in the course of their employment is being developed. The target remains challenging but we are still on track for maintaining our position in the top quartile of all County Councils at the year end. The proportion of staff with an 'unknown' status is now only 11%.	3.41%	R	The reduction is due to a net reduction of 8 disabled employees during the quarter. The declining trend dates from 2004, when a large increase in the proportion of disabled employees was recorded following the first corporate Equality Monitoring Survey. Employees recording themselves as disabled increased from 1.65% to 5.11%, although 20% of the workforce remained 'unknown'. The gradual reduction of the 'unknowns' to 11%, has reduced the proportion, as most 'unknowns' were not disabled. Also, research has shown a higher proportion of retirements amongst older people with a disability than for the workforce as a whole. Benchmarking with all other County Councils gives 2.28% as the top quartile figure, a lower figure than that currently recorded by the Council. A number of measures are being put in place to try to increase the number of disabled staff, eg talking to the Disability Forum; requesting ESDA to come in to review our practices.
			2.2 Maintain and improve high standards of resources management across the County Council	b) Invoices paid within agreed terms.	93%	89%	A	Performance improving for all departments. Children's' Services performance has particularly improved during this quarter going from 63% to 74%. Overall still not on target and as the year progresses less likely to hit 93% overall for the year. Q2 result - 89%	90%	R	Performance is improving by all departments. In particular the performance of Children's' Services (up 6%) and Transport & Environment (up 2%) has improved during this quarter. We are currently in the process of reducing the payment terms of Sussex based Small and Medium Sized Enterprises (SMEs); this change is likely to adversely impact on the PI and therefore the target will not be achieved.
			2.4 Drive, in partnership, improvements in efficiency, productivity and procurement to maximise value for money.	c) New corporate arrangements for agency staff in place and targeted savings achieved.	Achieved	~	A	Implementation delayed until 1 November after the completion of the SAP upgrade with 'Go live' planned for end of Jan 2009.	~	R	Implementation in progress, all departments engaged, 'Go Live' (i.e. switchover to new contract) delayed until April 2009. Savings will be delivered from 2009/10 onwards.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			2.6 Maximise the efficiency of the property portfolio on behalf of the Council through...	a) Achieve disposals targets in line with the Council's Asset Management Plan. (2006/07 outturn: £1.4m)	£0.75m	~	G	On target	~	A	The achievement of the target is dependent on the closure of key transactions in a difficult market. The housing market has suffered a huge contraction, with purchasers experiencing difficulties in securing mortgages and house sales plummeting. Developers are also finding it nearly impossible to attract funding to buy sites and due to lack of confidence are not seeking to acquire land as a result. Land values have fallen significantly as a result and we are therefore following a general policy of holding back from the market until it recovers.
			3.4 Improve telephone access to Council services by centralising telephone enquiry handling in our customers' priority areas.	a) Implementation of further Contacts Centres - single phone number for Children's Services contact centre to be operational	Jan-09	~	R	The Children's Services contact centre is unlikely to be operational before July 2009. Further work is still required on several key elements of the project e.g. recruitment of the contact centre team, defining operational processes to support the Customer Relationship Management system and creation of a service information database.	~	R	Tender invitations have been issued on the Office of Government Commerce web site for a corporate CRM (first point of contact) system. Progress being made in Children's Services in identifying operational processes to be supported by the system and in establishing an organisational structure for the contact centre. Work is underway to establish requirements for an information repository to support frequently asked questions/answers.
			3.4 Improve telephone access to Council services by centralising telephone enquiry handling in our customers' priority areas.	b) Implementation of further Contacts Centres - single phone number to support a generic first point of contact.	Mar-09	~	A	A new telephone number will be identified for the Generic contact centre by the target date but not released for public use until a wider marketing campaign is undertaken at the point when all departmental contact centres are operational and it is expected that this will be during the second half of 2009/10.	~	A	An 0345 number has been acquired for use by the generic contact centre and is ready for release pending a final decision on deployment by the Corporate Access Board.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			3.5 Fully exploit the potential of the corporate Next Generation Network, combining voice and data technology.	b) Percentage of connected schools	100%	~	A	The school rollout plan has experienced some delays due to planning issues relating to the siting of NGN masts. As a result there is a risk that final sites may only fully complete in Q1 2009/10.	50%	A	80/164 (50%) Primary Schools connected as at 08/01/09. School Rollout plan reprofiled to complete in Q4. There is a risk that the final 5 sites may only fully complete in Q1 2009/10 however there is a well developed rollout plan to mitigate the risk.
32	(g) 17.3.2	Y	3.6 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) Proportion of repeat incidents of domestic violence across East Sussex (reduce from 26% in 2005/06) (LAA REWARD)	21.27%	~	A	Quarter 2 data not available at the date of submission. Data to the end of August shows a repeat rate across the County of 21.5%, showing a decrease from last quarter of less than 1%. The repeat rate is exceeded in every area except Eastbourne where the rate was 18.6%. Further work is planned to explore the good practice in Eastbourne.	15.30%	A	Due to changes in recording practice by the Police as a result of the new Crime and Intelligent Management System (CIMS) IT system there has been a delay in receiving the data. At October the repeat incident rate recorded for the county was 15.3%, with each Crime and Disorder Reduction Partnership (CDRP) being within target. Sussex Police are currently working to update the figures.
			3.10 Work with partners to strike a balance between the needs of the settled and Gypsy and Traveller communities.	a) Improve facilities for Travellers at Bridie's Tan, Southerham	Deliver a purpose built 9 pitch transit site for Travellers by April 2009	~	R	Retendering was necessary following receipt of original submissions. Now on target for completion in June rather than March 2009.	~	R	Work started on site on 8.12.2008 and will be completed in June 2009.
			3.11 Provide modern Library Services for all, especially older people and rural communities, including providing improved access to council services and learning opportunities.	a) Access to library services. (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)	4.95 million	1,285,371	G	The combined figures for Quarters One and Two bring us to 2,518,085, 50.9% of our year end target. During Quarter Two, Eastbourne Library (our busiest library) was closed for a week at the end of a period of refurbishment.	3,731,757 cumulative (1,213,672 for Q3)	A	In Quarter 3, there were 1,213,672 visits to libraries, bringing the cumulative total to 3,731,757. This represents 75.4% of the year end target of 4.95 million. Figures at the end of Q3 are similar to last year, but there is a chance that we might not meet our target, as Eastbourne Library is still undergoing refurbishment work and will be closed for 3 days during Quarter 4.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			4.1 Improve how people access advice, help and support through joint work with partners.	a) Seek feedback from GPs and other Health professionals regarding the proposals that Social Care Direct is available for longer periods during weekdays and on Saturdays in line with the Assessment and Care Management Strategy model.	By March 2009		G	Improved Contact Centre telephony implemented on 24 Sept.  Little progress has been made on this piece of work over the summer due to change of staff and the person leading this project. However, the post has been recruited to and the piece of work will be undertaken by the due timescale as planned.		A	New team leader in post and induction has taken place. This creates capacity to take this piece of consultation forward.
			4.2 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.	d) Proportion of adults and older people receiving Direct Payments.	272.2	212.6	G	Direct Payment recipients are now in excess of 2000 service users. This equates to a Quarter 2 performance of 212.6%. There is confidence in achieving the target by year end.	214.4	A*	The number of adults and older people receiving Direct Payments in Q3 continued to increase steadily and the adjusted figure of 214.4 this quarter puts East Sussex well into Top Quartile performance nationally.  However, the target of 272.2 was set in error, mistakenly reflecting the new, more inclusive NI130 definition which includes Direct Payments to Carers.  <b>Recommendation: the target for 2008/09 (excluding carers) should be amended to 216.</b>
			4.2 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.	f) Identify and develop the necessary systems to enable Individual Budgets, in particular a Self Assessment Questionnaire and a Resource Allocation System.	By December 2008  Q2 amendment to March 2009	~	A*	Work has begun with recruitment to the Self Directed Support Delivery Team and expressions of interest have been received. Additionally there is a commitment to supply Finance and Business Support business analyst time. We are attending a Functional Analysis of the Care Environment Resource Allocation System programme forum in October 2008. We still have to collect 250 individual case data that Functional Analysis of the Care Environment require.  <b>Recommendation: Amend target date to March 2009.</b>	~	A	We have completed a detailed proposal/plan to collect the data as well as asking the Delivery Team to verify that the resource/time estimates are sensible. This work has been completed and we are working on the data collection although it will be challenging in regard to collecting the full 250 cases by the end of March 2009.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			4.3 With Health and Housing improve how we plan and commission services.	b) To be delivered in partnership with Health Proportion of people whose transfer of care from acute care in hospital is delayed.	≤25 Q2 amendment to ≤28	30	A*	Q2 Performance is 30 Whilst the number of delays attributable to ASC remains low (average of 2), the numbers of delays for other reasons continues to fluctuate (average of 30). Work is ongoing to support whole system partners in achieving correspondingly low numbers of delays.  <b>Recommendation: Amend target to ≤ 28</b>	29	A	Whilst the number of delays attributable to ASC has remained low throughout the year (an average of 2 per week), the numbers of delays for other reasons continues to fluctuate. Work is ongoing to support whole system partners but this has yet to deliver the desired results.
			4.4 Support more older people and vulnerable adults in their own homes and local community.	c) Proportion of older people helped to live at home.	≥64.7	61.3	A	Q2 Performance is 61.3 Below Target - Although in the early stages of implementing the "Putting People First" concordat, the effects will be increasingly to see a reduction in care managed service users helped to live at home, while seeing an increase in Direct Payments and personal budgets. This indicator counts care managed services only. Although Adult Social Care will be helping more people to live at home, the methodology of the indicator does not include all services provided for older people.	60.8	A	Q3 Performance is 60.8, so under target. However, performance against NI 136 (Council Plan indicator 4.4d), the new indicator that measures people supported to live independently through social services (all adults) is exceeding the target. Further investigation is being undertaken in regard to this indicator on a team by team basis, looking at service type by service type. The further investigation includes a detailed look at what is/isn't being counted with regard to equipment, professional support, telecare and sensory services to ensure that we are counting all that we can be. It is still possible that the target will be met.
			4.5 Improve opportunities for vulnerable people to engage positively with their communities and further encourage participation in local services and activities	b) Review current consultation and engagement arrangements. Identify, agree and implement new models.	By March 2009	~	G	Following the CSCI Inspection, the department will be undertaking a strategic review of engagement. A project initiation document will be prepared by the end of October which will scope the project. The requirements of Putting People First will be an integral part of the PID.	~	R	Project brief for the Strategic Review of engagement agreed by DMT, November 2008. Project manager to be appointed to manage the 6 month project. Advert to go out in January 2009.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
135		Y	4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.	b) Percentage of carers receiving a 'carer's break', specific carers' service, or advice and information. (LAA 10.2.1) (NI 135)	15.85%	12.7%	G	Improved performance to 12.7%. Ongoing promotion of Carers Support Grant and continuing regular visits to ASC and Health teams. Carer awareness training to be integrated into ASC training programme.	13.0%	A	Performance has slightly improved to 13% but we have identified some procedural and recording issues and are taking active steps to remedy this in order to reflect our true performance. This includes refreshing guidelines, cleansing data and implementing increased staff training around the provision of advice and information, which should show a better picture in Qtr 4.
			4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.	jiii) Develop implementation plan and reporting arrangements including exception reporting for the: Physical Disability & Sensory Impairment Commissioning Strategy	By March 2009	~	G	(3) PD/WAA Lead has been identified. Scope and PID being developed.	~	R	Physical Disability/Working Age Adult strategy (now to be titled 'Improving Life Chances') under development, draft by June 09.
			4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.	n) OP Housing and Support : Lewes Strategy – drafted and circulated for comments, released for consultation, following consultation final draft agreed.	September-2008 Amended at Q1 to March 2009	~	G	A meeting is being held with Lewes District Council and partners in mid-October in order to progress strategy. There has been slippage in timescales due to partner reprioritisation of this work.	~	R	Lewes District Council are leading on the development of the strategy. A steering group with key stakeholders has been established to oversee its development and implementation. A body of evidence which will incorporate need and supply data will be completed by March 2009. Initial targets have been set to complete the draft strategy by June 2009 and the final strategy by October 2009.
			4.7 Fully involve users and carers in the development, implementation, monitoring and review of joint commissioning strategies.	o) OP Housing and Support : County Strategy – drafted and circulated for comments, released for consultation, following consultation final draft agreed.	December-2008 Amended at Q1 to March 2009	~	R	The County strategy includes component parts of the individual strategies throughout the County. While there is slippage on one strategy (Lewes) due to partnership work, including sign up to the County Strategy, this work cannot be progressed at the moment. Discussions are currently underway with the Departmental Management Team to form a plan for the next steps and an attempt to re-engage partners to this priority.	~	R	The intention is to submit a scoping paper on the County Older People's Housing and Support Strategy in January 2009 for agreement by partners. Lewes DC has agreed to produce a statement of need (ahead of a full locality housing and support strategy) by March 2009. The County strategy will be completed after this, by September 2009.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			5.3 Improve access to services, especially in rural areas.	c) Percentage of communities in East Sussex with access to a Children's Centre.	80%	~	G	No change from Q1, across the County - 69% of children have access to services. Most deprived SOA's - 98% of children within the 30% most deprived SOA's have access.	69%	A	No change from Q1. Across the County, 69% of children have access to services. 98% of children within the 30% most deprived SOA's have access. This is a milestone target to measure progress towards 100% access by 31 March 2010. Access only rises as new children's centres are opened and as this is done in waves, the percentage will remain static until the next wave is completed. It is not currently clear whether the current wave will be completed by 31 March 2009 (hence achievement of the milestone target is rated amber at this quarter) but the programme as a whole is still on target to achieve universal access by 31 March 2010.
112		Y	5.5 Reduce teenage conception rates across the County.	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. (NI 112) (LAA2)	2007: 35 conceptions per 1,000 girls aged 15-17 years (change in rate from 1998 baseline - 12%)	~	A	Outturn not available until Q4. Training co-ordinator has now been appointed to start in November 08. Community Sexual Health nurses in post working with our most vulnerable children, including our looked after children and care leavers, providing information advice and support on sex and relationships.	~	A	Additional SHA (Strategic Health Authority) money is now being used to support youth outreach provision in rural towns in the west of the county. Q3 ONS (Office of National Statistics) provisional data is promising, showing a decrease against the national trend which is increasing.  Final outturn will be reported at Q4.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			5.6 Protect children and young people from harm.	b) Percentage of schools that have a designated Child Protection teacher trained within the last two years.	>97%	97%	A	There are six schools with no trained designated teacher (3 new heads this term and 3 with out-of-date training) - of those six, four have now booked on to training. There are however over 50 schools whose training will be out of date next quarter - 4 training courses are being run this term but it is possible that there will be an increase in the untrained next quarter.	88%	A	175 (88%) schools at the end of quarter 3 had designated child protection teachers (DCPTs) trained. Of the remaining 24 teachers, 11 have booked on to training in Feb 2009. A further 11 schools' DCPT training will be out of date in Q1 of 2009/10. Two further training courses are being planned between now and the end of the summer term (dates not yet set) - and this cohort of 24 untrained teachers will be targeted to attend. Expectation is that with two training courses on offer, the majority of the untrained cohort will be able to attend one or other of the courses
53		Y	5.9 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) Prevalence of breast-feeding at 6-8 wks from birth. (NI 53) (LAA2)	Coverage 85.1% Prevalence 49.1%	Coverage 72.8% Prevalence 37.0%	A	<p>East Sussex Downs &amp; Weald: + coverage: 73.6% + prevalence 41.7%</p> <p>Hastings &amp; Rother: + coverage: 71.9% + prevalence 32.3%</p> <p>County ave. + coverage: 72.8% + prevalence 37.0%</p> <p>It is expected that the Q2 provisional figures will rise - as the Q1 figures did - when the final data is available at Q3. This is due to a backlog of forms and is particularly evident in the Hastings &amp; Rother figures.</p>	Coverage 76.6% Prevalence 41.7%	A	<p>Updated Q2 figures now available: ESussex Downs &amp; Weald: + coverage: 81.1% + prevalence 46.0%</p> <p>Hastings &amp; Rother + coverage: 76.7% + prevalence 34.4%</p> <p>County ave. + coverage: 79.5% + prevalence 41.9%</p> <p>Provisional Q3 figures show: ESussex Downs &amp; Weald: + coverage: 78.9% + prevalence 44.8%</p> <p>Hastings &amp; Rother + coverage: 72.4% + prevalence 36%</p> <p>County ave. <b>+ coverage: 76.6%</b> <b>+ prevalence 41.7%</b></p> <p>It is expected that the Q3 provisional figures will rise - as Q2 figures did - when the final data is available at Q4. There will always be a time lag between a baby reaching 6 weeks of age, the health visitor seeing the baby and filling in the form, the form being returned to Child Health and then the inputting of data onto the system.</p>

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
92		Y	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.	a) Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest. (NI 92 – mandatory LAA2 indicator)	Academic year 2008/09 27.75%	31.60%	A	In accordance with the national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will, therefore, not be available until Q2 next year.  The results for July 08 (i.e. academic year 2007/08) indicate a gap of 31.6%, an improvement of 0.6% over the previous year. However, to achieve the target, the July 09 result will need to narrow the gap by a further 3.85%, hence the amber rating.	~	A	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will, therefore, not be available until Q2 next year.  2008 results reported at Q2.
(a) 3.1.1			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.	bi) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD)  (i) % of children scoring 6 points or above, PSE and CLL	PSE 85.3% CLL 67.9%	PSE 83.7 CLL 67.6	R	Targets were not achieved for the July 2008 cohort although there have been some marked improvements against the 2004/05 baseline. ESCC carried out some ground breaking and innovative analysis of the 2007 results. CLL was clearly identified as the area children find most demanding. CLL was identified as the key to unlocking better overall performance for all children. Training through 2007/08 was given to further improve children's development in the assessment scale "linking sounds and letters" (a component of CLL).  For the 2008 cohort, the Communicating Matters project worked with 72 reception class children in deprived areas who were deemed to have impoverished language and significant progress was made, particularly with children starting from the lowest point.  LAA (2008/11) includes NI 72 (achievement of at least 78 points across the Early Years Foundation Stage with at least six in each of the scales in PSE and CLL) and NI 92 (narrowing the gap between the lowest achieving 20% in the Foundation Stage Profile and the rest). Both indicators show a positive trend, are better than the national average and compare very favourably against statistical and geographical neighbours.	See Q2	R	See Q2

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
(a) 3.1.1			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.	bii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD)  (ii) % of children scoring 7 points or above, PSE and CLL	PSE 72.8% CLL 52.8%	PSE 62.8 CLL 48.6	R	Targets were not achieved for the July 2008 cohort although there have been some marked improvements against the 2004/05 baseline. ESCC carried out some ground breaking and innovative analysis of the 2007 results. CLL was clearly identified as the area children find most demanding. CLL was identified as the key to unlocking better overall performance for all children. Training through 2007/08 was given to further improve children's development in the assessment scale "linking sounds and letters" (a component of CLL).  For the 2008 cohort, the Communicating Matters project worked with 72 reception class children in deprived areas who were deemed to have impoverished language and significant progress was made, particularly with children starting from the lowest point.  LAA (2008/11) includes NI 72 (achievement of at least 78 points across the Early Years Foundation Stage with at least six in each of the scales in PSE and CLL) and NI 92 (narrowing the gap between the lowest achieving 20% in the Foundation Stage Profile and the rest). Both indicators show a positive trend, are better than the national average and compare very favourably again geographical neighbours.	See Q2	R	See Q2

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
(a) 3.1.1			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.	biii) Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex (LAA REWARD)  (iii) % of children scoring 8 points or above, PSE and CLL	PSE 56.6% CLL 34.8%	PSE 40.3 CLL 26.9	R	<p>Targets were not achieved for the July 2008 cohort although there have been some marked improvements against the 2004/05 baseline. ESCC carried out some ground breaking and innovative analysis of the 2007 results. CLL was clearly identified as the area children find most demanding. CLL was identified as the key to unlocking better overall performance for all children. Training through 2007/08 was given to further improve children's development in the assessment scale "linking sounds and letters" (a component of CLL).</p> <p>For the 2008 cohort, the Communicating Matters project worked with 72 reception class children in deprived areas who were deemed to have impoverished language and significant progress was made, particularly with children starting from the lowest point.</p> <p>LAA (2008/11) includes NI 72 (achievement of at least 78 points across the Early Years Foundation Stage with at least six in each of the scales in PSE and CLL) and NI 92 (narrowing the gap between the lowest achieving 20% in the Foundation Stage Profile and the rest). Both indicators show a positive trend, are better than the national average and compare very favourably against statistical and geographical neighbours.</p>	See Q2	R	See Q2

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
73		Y	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.	g) Achievement at level 4 or above in both English and maths at Key Stage 2. (NI 73 – mandatory LAA2 indicator)	Academic year 2008/09 78%	71% (academic year 2007/08)	A	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will, therefore, not be available until Q2 next year.  The combined 2008 result for L4+ in English and Mathematics nationally is 72%. In East Sussex in 2008, 70.5% (71%) of children achieved at this level, which represents a 3% improvement over 2 years. However, this is still some way below the 2008/09 target.	~	A	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will, therefore, not be available until Q2 next year.  2008 results reported in Q2.
74		Y	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.	j) Achievement at level 5 or above in both English and maths at Key Stage 3. (NI 74 – mandatory LAA2 indicator)	Academic year 2008/09 75%	~	G	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will, therefore, not be available until Q2 next year. 2008 results for Key Stage 3 remain incomplete and innacurate - hope to be able to report at Q3.	~	A*	Results for 2008 remain unstable and incomplete (nationally). The LA is now unlikely to receive validated Key Stage 3 data. Following the government's removal of the Key Stage 3 tests contract with the Educational Testing Service, Ed Ball's statement on 14th October 2008, announced the end of all national testing for 14 year olds.  An expert group has been set up to make recommendations regarding the tracking of progress from Key Stage 2 to 4. Plans include the introduction of a 'scorecard' for schools.
83		Y	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.	k) Achievement at level 5 or above in science at Key Stage 3. (NI 83 – mandatory LAA2 indicator)	Academic year 2008/09 79%	~	G	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will, therefore, not be available until Q2 next year. 2008 results for Key Stage 3 remain incomplete and innacurate - hope to be able to report at Q3.	~	A*	Results for 2008 remain unstable and incomplete (nationally). The LA is now unlikely to receive validated Key Stage 3 data Following the government's removal of the Key Stage 3 tests contract with the Educational Testing Service, Ed Ball's statement on 14th October 2008, announced the end of all national testing for 14 year olds.  An expert group has been set up to make recommendations regarding the tracking of progress from Key Stage 2 to 4. Plans include the introduction of a 'scorecard' for schools.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
95		Y	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.	l) Progression by 2 levels in English between Key Stage 2 and Key Stage 3. (NI 95 – mandatory LAA2 indicator)	Academic year 2008/09 36%		G	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will, therefore, not be available until Q2 next year. 2008 results available in Q3		A*	Results for 2008 remain unstable and incomplete (nationally). The LA is now unlikely to receive validated Key Stage 3 data Following the government's removal of the Key Stage 3 tests contract with the Educational Testing Service, Ed Ball's statement on 14th October 2008, announced the end of all national testing for 14 year olds.  An expert group has been set up to make recommendations regarding the tracking of progress from Key Stage 2 to 4. Plans include the introduction of a 'scorecard' for schools.
96		Y	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.	m) Progression by 2 levels in maths between Key Stage 2 and Key Stage 3. (NI 96 – mandatory LAA2 indicator)	Academic year 2008/09 67%		G	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will, therefore, not be available until Q2 next year. 2008 results available in Q3		A*	Results for 2008 remain unstable and incomplete (nationally). The LA is now unlikely to receive validated Key Stage 3 data Following the government's removal of the Key Stage 3 tests contract with the Educational Testing Service, Ed Ball's statement on 14th October 2008, announced the end of all national testing for 14 year olds.  An expert group has been set up to make recommendations regarding the tracking of progress from Key Stage 2 to 4. Plans include the introduction of a 'scorecard' for schools.
75		Y	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.	n) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths. (NI 75 – mandatory LAA2 indicator)	Academic year 2008/09 52.2%	46% (provisional)	A	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will, therefore, not be available until Q2 next year.  Provisional 2008 results show the percentage of pupils gaining 5+ A*-C grades including English and Maths has risen to 46%, a rise of 3%, which is above the LA rate of progress for 2007 and is the highest ever percentage for this threshold. 18 schools improved on their 2007 percentage.	46%	A	The percentage of pupils gaining 5+ A*-C grades including English and Maths has risen to 46% (2008 results), a rise of 3%, which is above the LA rate of progress for 2007 and is the highest ever percentage for this threshold. 18 schools improved on their 2007 percentage.  Despite good improvements for this measure, the rate of progress needs to improve by a further 6.2% in order to achieve the 2009 target.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
97		Y	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.	o) Progression by 2 levels in English between Key Stage 3 and Key Stage 4. (NI 97 – mandatory LAA2 indicator)	Academic year 2008/09 63%	~	G	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will, therefore, not be available until Q2 next year. 2008 results available in Q3 or Q4	~	A*	Results for 2008 remain unstable and incomplete (nationally). The LA is now unlikely to receive validated Key Stage 3 data Following the government's removal of the Key Stage 3 tests contract with the Educational Testing Service, Ed Ball's statement on 14th October 2008, announced the end of all national testing for 14 year olds.  An expert group has been set up to make recommendations regarding the tracking of progress from Key Stage 2 to 4. Plans include the introduction of a 'scorecard' for schools.
98		Y	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.	p) Progression by 2 levels in maths between Key Stage 3 and Key Stage 4. (NI 98 – mandatory LAA2 indicator)	Academic year 2008/09 36.1%	~	G	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will, therefore, not be available until Q2 next year. 2008 results available in Q3 or Q4	~	A*	Results for 2008 remain unstable and incomplete (nationally). The LA is now unlikely to receive validated Key Stage 3 data Following the government's removal of the Key Stage 3 tests contract with the Educational Testing Service, Ed Ball's statement on 14th October 2008, announced the end of all national testing for 14 year olds.  An expert group has been set up to make recommendations regarding the tracking of progress from Key Stage 2 to 4. Plans include the introduction of a 'scorecard' for schools.
			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.	ti) Level 4 a) English; and b) maths in Eastbourne	Academic year 2007/08 a: 77% b: 79%	~	~		Provisional 2008 KS2 results:  L4 English 72.1% L4 Maths 73.0%	R	Provisional 2008 KS2 results: a) KS2 L4 English 2008: 72.1% b) KS2 L4 Maths 2008: 73.0%  A wide range of Primary National Strategy support is in place including support to improve the quality of teaching and learning. The Excellence Cluster actively supports through a range of projects.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			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.	tii) Level 4 a) English; and b) maths in Hastings.	Academic year 2007/08  a: 75% b: 78%		~		Provisional 2008 KS2 results:  L4 English 75.6% L4 Maths 70.46%	R	Provisional 2008 KS2 results: a) KS2 L4 English 2008: 75.6% b) KS2 L4 Maths 2008: 70.45%  A wide range of Primary National Strategy support is in place including support to improve the quality of teaching and learning. The Excellence Cluster actively supports through a range of projects.
			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.	uii) 5+ GCSEs at A-C including English and maths in Eastbourne	Academic year 2007/08  46%	45%	R	The results for Eastbourne were 45% 5 A*-C inc Eng & maths overall. Only ETC remains below the 30% floor target whilst significant improvements took place at Ratton +6%, Causeway +9% and Bishop Bell +3%.	43%	R	The final results for Eastbourne were 43% 5 A*-C inc Eng & maths overall. Only ETC remains below the 30% floor target whilst significant improvements took place at Ratton +6%, Causeway +9% and Bishop Bell +3%.
			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.	uiii) 5+ GCSEs at A-C including English and maths in Hastings.	Academic year 2007/08  34%	28%	R	Of the five secondary schools in Hastings, two schools significantly improved on this threshold indicator by the following figures: Filsham Valley - +9%, Helenswood +5%. William Parker, The Grove and Hillcrest all experienced significant declines of 9%, 12% and 5% respectively. Early indications are that this was due in all three schools to severe issues in staffing in mathematics. The overall Hastings 5 A*-C inc Eng & maths was 28%.	28%	R	The overall Hastings 5 A*-C inc Eng & maths was 28%.  Of the five secondary schools in Hastings, two schools significantly improved on this threshold indicator by the following figures: Filsham Valley +9%, Helenswood +5%. William Parker, The Grove & Hillcrest all experienced significant declines of 9%, 12% & 5% respectively. Early indications are that this was due in all three schools to severe issues in staffing in mathematics.  Three Hastings schools are now part of a federation, which has increased capacity in leadership, teaching and learning and behaviour management. All three are also part of the National Challenge, which funds additionality for achieving improved Key Stage 4 outcomes.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
117	(b) 5.1.1		5.11 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).	e) Percentage of 16-18 year olds that are NEET, by County, Borough and District. (LAA REWARD)	5.20%	6.8% (July adjusted percentage)	A	<p>July 08 NEET - 6.8% for East Sussex with the number of young people NEET reaching 755. The sub area data based on 14-19 Local Area Partnership Boards (LAPB): Eastbourne Downs 6.95%; Hastings 10.96%; Lewes Coastal 6.47%; Lewes Rural 6.06%; Rother 8.14% and Wealden 2.28%</p> <p>Although the number of young people NEET has risen slightly since the all time low in June, it is lower than for the same period last year (i.e. 869, 7.98%). A range of initiatives are planned to take place over the coming 6 months and over the next quarter it will be become evident whether the various initiatives to increase provision, remove barriers and develop skills and capabilities amongst young people NEET have impacted on the LAA NEET target of 5.2% by November.</p>	7.2%	R	<p>November 08 NEET adj. % was 7.2% for East Sussex with the number of young people NEET reaching 1,151. This compares with 7.9% and 1,145 for the same month as last year. The sub area data based on Local Area Partnership Boards (LAPBs) was as follows: Eastbourne Downs 6.54%, Hastings 10.38%, Rother 8.12%, Western Coastal 8.0%, Lewes Rural 6.0%, Wealden 4.30%. The NEET %s in Eastbourne Downs, Rother and Eastbourne are lower than for the same period last year but have grown slightly in the other LAPBs.</p> <p>It was expected that the county percentage would be lower following a sustained downward trend over the past 6 months in both numbers and percentages of those NEET. Also, as a result of the successful implementation of September Guarantee (a national initiative stating that 'all young people should be made an offer of learning by the end of September after they complete Year 11' - East Sussex outturn of 94%) and a number of other NEET prevention and reduction initiatives. However, the actual number of young people NEET has increased. Analysis has been carried out on the reasons for this.</p>

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
117		Y	5.11 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).	g) 16 to 18 year olds who are not in education, employment or training (NEET). (NI 117) (LAA2)	7.00%		G	July 08 the adjusted NEET was 6.8%.	7.2%	A	<p>November 08 adjusted NEET figure was 7.2%. Indications are that the figure will increase slightly in December, however, it is possible that the revised LAA target of 7% for an average of the three months November - January will still be met.</p> <p>It was expected that the county percentage would be lower following a sustained downward trend over the past 6 months in both numbers and percentages of those NEET. Also, as a result of the successful implementation of September Guarantee (a national initiative stating that 'all young people should be made an offer of learning by the end of September after they complete Year 11' - East Sussex outturn of 94%) and a number of other NEET prevention and reduction initiatives. However, the actual number of young people NEET has increased. Analysis has been carried out on the reasons for this.</p>
47		Y	6.2 Reduce the number of casualties on our roads and lower traffic speeds to improve the quality of life in our towns and villages.	a) Number of deaths and serious injuries due to road crashes. (LAA 18.3.1) (NI 47 – LAA2)	2006-08 rolling average 375		A	<p>The rolling 3 year average for KSIs up to 30 June 2008 is 380, which is slightly above the end of year target of 375. As this is a rolling average, the fact that we are above the target currently, does not necessarily mean that the end of year figure will be above 375. The numbers of KSI in the County have been high in the past, which affects the three year average. There has, however, been a significant reduction in the numbers of KSI in the first half of this year (182, compared to 222 in the same period last year). If this downward trend continues it may still be possible to meet the target.</p>	391	R	<p>The rolling 3 year average for KSIs up to 30 September 2008 is 391, regrettably above the end of year target of 375. Many speed cameras will be replaced with digital cameras. Time previously spent on replacing film / uploading data etc. can now be spent on more mobile enforcement. Reducing the speed on our roads helps to reduce the number of KSIs. A DfT health check was conducted in December. Their stated aim for the initiative was 'to engage with local highway authorities, and try to help them achieve the best road casualty reduction possible. This is achieved by looking at what is being done and how, recognising good practice, encouraging information sharing, identifying issues and suggesting possible beneficial changes'. DfT have so far submitted a draft response and we are in the process of responding.</p>

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
48			6.2 Reduce the number of casualties on our roads and lower traffic speeds to improve the quality of life in our towns and villages.	b) Number of children killed and seriously injured due to road accidents. (NI 48)	2006-08 rolling average 30		A	The rolling 3 year average for Child KSIs for the period up to 30 June 2008 is 32, slightly higher than the Q1 figure of 29 . It is primarily due to crashes where a number of children were injured in the same crash.	33	A	The rolling 3 year average for Child KSIs for the period up to 30 September 2008 is 33 (against an end of year target of 28).
			6.2 Reduce the number of casualties on our roads and lower traffic speeds to improve the quality of life in our towns and villages.	c) Number of children killed and seriously injured in Hastings and Eastbourne.	2006-08 rolling average 10		G	The rolling 3 year average for Child KSIs in Hastings and Eastbourne up to 30 June 2008 is still 11. As with Q1, this currently matches the target for 08/09 and if maintained means the target will be met.	12	A	The rolling 3 year average for Child KSIs in Hastings and Eastbourne up to 30 September 2008 is 12. Most of our education safety has been aimed at Hastings and Eastbourne - in particular 'Young Pedestrians' aimed at primary aged children. It is hoped that the impact of this will be seen over the coming years.
178			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	d) Percentage of all bus services running on time. (NI 178) (CA Afl)	87%		G	Results of punctuality surveys has been received for the first half of the year and is in process of being analysed. The result from the analysis should be available by 24 October	83%	R	The June survey results (October survey results will be reported at Q4) indicated a drop in performance to 83% overall. This was partly due to the adoption of a more stringent interpretation of early running following clarification of guidance (early running is now measured as any departure which is 1min 1sec or more early, previously it was up to 1min 59 secs early). However, poorer performance is more pronounced at particular locations. These findings will be presented to the relevant bus operators. The clarified guidance makes it almost certain that this year's target will not be reached.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
			6.5 Promote the protection and enhancement of the natural and built environment and encourage access to the countryside.	c) Number of participants attracted to attend guided walks and cycling rides.	At least 500		R	To date 18 monitoring forms have been returned in relation to the 47 guided cycle rides that were originally organised over Spring and Summer 2008. These rides attracted an average of 8 participants which, if also typical of other rides, would suggest a total of just under 400 participants in the whole programme (which is likely to have been adversely affected by the poor summer weather).	380 estimate	R	We estimate that just over 380 people participated in our programme of guided cycle rides, which runs from April to September. This is disappointing but reflects the impact of the very poor summer weather which led to 4 rides being cancelled (out of a total of 40 programmed) and another 10 being badly affected by adverse weather. These figures are based on a 94% response rate from volunteer cycle leaders (following reminders).
			6.6 Develop an environmental strategy to guide the work of the County Council with its partners in relation to environmental issues.	a) Develop an Environmental Strategy with partners. (CA Afl)	Consult with key partners and publish an Environmental Strategy	~	G	Recruitment process underway to new Environmental Strategist posts that will assist with this work.	~	A	Further recruitment to be undertaken. Discussion at the ESSP Assembly in November underlined the need for a multi-agency and comprehensive environment strategy. As a first step, an early draft strategy will be produced by 31 March, following the Kent County Council model - a brief document that sets out by each key subject area, the state of the local environment, our goal and actions to move towards the goal. This high level strategy will add detail to the coverage of environmental matters in the Community Strategy but leave greater detail and technical working to fuller strategies for various subject areas, that are required by law or that would be helpful for us to develop to guide our work (such as our land use or biodiversity strategies). This early draft will be circulated to key partners at officer level for their informal comment in the first quarter of 2009/10, with the aim of an agreed strategy by 31 March 2010.

NIS	LAA1 Reward	LAA 2	Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
157			6.8 Plan for the development of the County taking full account of the essential links between development and infrastructure	d) Percentage of applications for planning permission for waste and minerals proposals (not requiring Environmental Assessments) decided within 13 weeks. (NI 157)	At least 60%	~	G	Of the relevant applications, 83% of County Matter applications were determined within 13 weeks, which exceeds the target for determining planning applications. The cumulative figure for the year so far is 93% for relevant County Matter applications, which again clearly exceeds the appropriate target.	85%	A	Of the relevant applications 100% of County Matter applications were determined within 13 weeks, which exceeds the target for determining planning applications. The cumulative figure for the year so far is 85% for relevant County Matter applications, which again clearly exceeds the appropriate target. However, there are a number of relevant and complex cases that are outstanding which if determined in the last quarter could result in the cumulative figure for the year not meeting the target.

LAA1 Reward ref.	Council Plan ref.	Performance Indicator	Baseline	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
3.1.1	5.10bi	Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex  % of children scoring 6 points or above, PSE and CLL	81.20%	85.3% 67.9%	PSE 83.7 CLL 67.6	R	Targets were not achieved for the July 2008 cohort (PSE 83.7% and CLL 67.6%), although there have been some marked improvements against the 2004/05 baseline.  ESCC carried out some ground breaking and innovative analysis of the 2007 results. CLL was clearly identified as the area children find most demanding. CLL was identified as the key to unlocking better overall performance for all children.	See Q2	R	See Q2
3.1.1	5.10bii	Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex  % of children scoring 7 points or above, PSE and CLL	61.40%	72.8% 52.8%	PSE 62.8 CLL 48.6	R	PSE 62.8%, CLL 48.6%. Training through 2007/08 was given to further improve children's development in the assessment scale "linking sounds and letters" (a component of CLL).  For the 2008 cohort, the Communicating Matters project worked with 72 reception class children in deprived areas who were deemed to have impoverished language and significant progress was made, particularly with children starting from the lowest point.	See Q2	R	See Q2
3.1.1	5.10biii	Foundation Stage Profile Attainment by children in the 30% most deprived SOAs in East Sussex  % of children scoring 8 points or above, PSE and CLL	67.30%	56.6% 34.8%	PSE 40.3 CLL 26.9	R	PSE 40.3%, CLL 26.9%  LAA2 (2008/11) includes NI 72 (achievement of at least 78 points across the Early Years Foundation Stage with at least six in each of the scales in PSE and CLL) and NI 92 (narrowing the gap between the lowest achieving 20% in the Foundation Stage Profile and the rest).  Both indicators show a positive trend, NI 72 improved from 48.4% in 2006 to 55.6% in 2008 and NI92 from 33.7% in 2006 to 31.8% in 2008. Results for both are better than the national average and compare very favourably against statistical and geographical neighbours.	See Q2	R	See Q2
3.3.1	5.11c	Number of 19 yr olds who have achieved Level 2 or equivalent in education or training	68%	Academic year 2008/09 72%		G	In accordance with national LAA guidance, the target relates to exams to be taken in the 08/09 academic year (ie July 2009). Final outturns will therefore not be available until Q2 next year. Data for Level 2 by 19 for 2007/08 has not yet been published. Data available Q3.		G	Information will be available in the Learning and Skills Council (LSC) First Statistical release and will be reported in Q4.

LAA1 Reward ref.	Council Plan ref.	Performance Indicator	Baseline	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
5.1.1	5.11e	Percentage of 16-18 year olds that are NEET, by County, Borough and District	7.0% (Nov 04 – Jan 05)	5.20%	6.8% (July adjusted percentage)	A	<p>July 08 NEET - 6.8% for East Sussex with the number of young people NEET reaching 755. The sub area data based on 14-19 Local Area Partnership Boards (LAPB): Eastbourne Downs 6.95%; Hastings 10.96%; Lewes Coastal 6.47%; Lewes Rural 6.06%; Rother 8.14% and Wealden 2.28%</p> <p>Although the number of young people NEET has risen slightly since the all time low in June, it is lower than for the same period last year (i.e. 869, 7.98%). A range of initiatives are planned to take place over the coming 6 months and over the next quarter it will become evident whether the various initiatives to increase provision, remove barriers and develop skills and capabilities amongst young people NEET have impacted on the LAA NEET target of 5.2% by November.</p>	7.2%	R	<p>November 08 NEET adj. % was 7.2% for East Sussex with the number of young people NEET reaching 1,151. This compares with 7.9% and 1,145 for the same month as last year. The sub area data based on Local Area Partnership Boards (LAPBs) was as follows: Eastbourne Downs 6.54%, Hastings 10.38%, Rother 8.12%, Western Coastal 8.0%, Lewes Rural 6.0%, Wealden 4.30%. The NEET %s in Eastbourne Downs, Rother and Eastbourne are lower than for the same period last year but have grown slightly in the other LAPBs.</p> <p>It was expected that the county percentage would be lower following a sustained downward trend over the past 6 months in both numbers and percentages of those NEET. Also, as a result of the successful implementation of September Guarantee (a national initiative stating that 'all young people should be made an offer of learning by the end of September after they complete Year 11' - East Sussex outturn of 94%) and a number of other NEET prevention and reduction initiatives. However, the actual number of young people NEET has increased. Analysis has been carried out on the reasons for this.</p>
5.1.2	5.11f	Percentage of 16-18 'Unknowns'	7.3% (Nov 04)	5.00%		G	<p>At the end of July 08 the percentage of unknowns was 4.48%. The number of unknowns goes up at this time of the year as 17 year olds on 1 year courses and 16y ear olds completing compulsory education become unknown until Connexions PAs have tracked their destination by the end of October. It is expected that the percentage will remain below the target of 5%.</p>	4.2%	G	<p>At the end of Nov 2008, the percentage of unknowns was 4.2%. The target of below 5% continues to be achieved and the percentage of unknowns is lower than for the same month last year (4.6%). This has been managed through careful tracking by Connexions PAs of all young people once they leave compulsory education, better and more timely enrollment data from post 16 providers and the use of a Call Centre to contact the most hard to reach. Assuming that the above actions continue to be carried out by Connexions PAs, it is expected that the target will continue to be met and maintained in the coming months.</p>
9.1.1	4.04a	Number of people receiving high level support services which enable them to live at home independently	4490 (2004/05)	≥4877	4847	G	<p>4847 older people (estimated data) have been helped to live at home over the last six months (confirmed figures will be available at the end of the year). Direct payments users continue to rise and are now in excess of 2000 service users.</p>		G	<p>There will be a full evaluation at the end of 2008/09 when this LAA will end. There will not be formal monitoring of Q3, however, Q3 PAF data (helped to live at home and Direct Payments performance) do not suggest any change to the Q2 direction of travel.</p>
9.1.2	4.04b	Number of people receiving low level preventative services which enable them live at home independently	5605 (2004/05)	≥8018	5691	G	<p>5691 people (estimated data) received low level preventative services over the last six months (confirmed figures will be available at the end of the year) and performance is on track to meet the target.</p>		G	<p>There will be a full evaluation at the end of 2008/09 when this LAA will end. There will not be formal monitoring of Q3, however, Q3 PAF data (helped to live at home and Direct Payments performance) do not suggest any change to the Q2 direction of travel.</p>

LAA1 Reward ref.	Council Plan ref.	Performance Indicator	Baseline	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
17.3.1	3.06a	Number of domestic violence incidents that are reported to Police	5232 (2005/06)	5600		G	Data for the quarter end was unavailable at date of submission. At the end of August, a total of 2811 incidents had been recorded. Extrapolating performance to date, we would expect to see in the region of 3300 incidents to Quarter 2.	Estimate 5547	G	Quarter 3 outturn: estimated 5547
17.3.2	3.06b	Proportion of repeat incidents of domestic violence across East Sussex	24.27% (2004/05)	21.27%		A	Quarter 2 data not available at the data of submission. Data to the end of August shows a repeat rate across the County of 21.5%, showing a decrease from last quarter of less than 1%. The target repeat rate is exceeded in every area except Eastbourne where the rate was 18.6% bringing the overall near the target. Further work is planned to explore the good practice in Eastbourne.		A	Due to changes in recording practice by the Police as a result of the new Crime and Intelligent Management System (CIMS) IT system there has been a delay in receiving the data. At October the repeat incident rate recorded for the county was 15.3%, with each Crime and Disorder Reduction Partnership (CDRP) being within target. Sussex Police are currently working to update the figures.
18.4.2	3.09a	Number of volunteers within East Sussex with a special focus on encouraging people from hard to reach groups to volunteer	34,580 (2005)	5,190 new volunteers during 2008/09, including 460 hard to reach	3917	G	A total of 3,917 new volunteers have been tracked, this represents 75% of the target (5,190) for 31.03.09	5,101	G	A cumulative total of 5,101 new volunteers have been tracked to date. This represents 98% of the target (5190) for 31.03.09. Of the 5,101 new volunteers, 800 are defined as being 'hard to reach'.
22.2.1	6.07a	Non-biodegradable household waste to landfill.	62,405 (2004/05)	59,062 tonnes	Cumulative: 20,626 Q2: 9,142	G	Quarter 2 shows an unusually good outturn. Although this level of performance is unlikely to be repeated we are on course to achieve and exceed the target.	Cumulative: 29,425 (e) Q3: 8,779 (e)	G	As in earlier quarters, estimated data is being used with corrections to quarter 2 to reflect audited data. Q2 is now 9142 with a forecasted figure of 8779 for Q3 (giving a cumulative figure of 29,425 for Q1-Q3). However this figure may increase, as a small amount of material is being stockpiled due to the downturn with recycling material markets. It is anticipated that this material will be included in the final quarter.