

Corporate Resource Planning and Management
Policy and Finance

KST 1.3	A Medium Term Financial Plan (MTFP) which is consistent with the Council's policy priorities and the Council Plan.						
	<p>Q3 comment for KST</p> <p>Risk management documentation completed and level of risks updated to reflect changes in departmental circumstances.</p>						
KST 1.6	Achieve effective financial control, challenge and internal audit across the County Council.						
	<p>Q3 comment for KST</p> <p>Maintenance of our high standards indicates that effective control systems are in place within Corporate Resources Finance.</p>						
Performance Measure				Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.3b and 1.6c Final outturn for each department within agreed tolerances of budget allocation.				A	G	R	
<p>Q3 commentary</p> <p>Although Social Services have produced an action plan for bringing their budgets through on target, they are still forecasting a £2m overspend at present. The Council will however under spend overall. Recommendation: No additional action is required beyond that which is planned.</p>							

KST 1.5	Achieve excellence in Financial Management across the County Council.						
	<p>Q3 comment for KST</p> <p>Progress continues despite huge work pressures due to vacancies in the Finance team and the SAP implementation (SAP is a single integrated system which will replace current separate core internal business systems).</p>						
Performance Measure		BVPI	CPA	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.5b Maintain the proportion of invoices paid promptly by the Council at 90% in 2004/05 whilst the Council's core financial systems are being replaced. BV8				G	G	R	
<p>Q3 commentary</p> <p>The implementation of Core Back Office Systems Solutions (CBOSS) has caused some delays to the payment of invoices. As a result the 90% average annual performance achieved last year is unlikely to be maintained. Action is being taken through the SAP Accounts Payable Group to get monthly performance back up to 90% for March 2005 although end of year figure is likely to be around 70% for this year and back on the long term target for 2005/06. Recommendation: No additional action is required beyond that which is planned.</p>							

Effective Property Management

KST 2.1	Ensure a countywide approach to capital planning linked to priorities and key asset management drivers.				
	Q3 comment for KST The Asset Management Plan has been reviewed to align with capital planning. Capital And Property Strategy process is largely complete.				
Performance Measure	BVPI	Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.1b Increase the percentage of buildings accessible to users with a disability from 18% in 2003/04 to 35% in 2004/05. BV156		G	G	A	
Q3 commentary Some projects have been delayed due to difficulties meeting evacuation requirements for newly accessible areas. Current projection is an outturn at 31%. Recommendation: No additional action is required beyond that which is planned. Monthly project meetings are taking place to resolve difficulties.					

KST 2.3	Determine the Council's property estate required to deliver service priorities and to maximise the opportunities for reinvestment from the disposal of non-core estate.				
	Q3 comment for KST The Corporate Asset Management Plan was approved by Cabinet. The disposals target has been exceeded by £2m.				
Performance Measure	BVPI	Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.3b Reduce energy consumption in County Council buildings by 1% each year during 2004/05 and 2005/06. BV180a		G	G	A	
Q3 commentary Good practice in energy management is now available on intranet. To raise awareness of documents existence use of the computer log-on Flash Screen facility is being looked at. Quotations received and order placed for equipment to reduce consumption but problems being experienced with installation due to age of existing mechanical plant. Alternative locations are being looked at. Recommendation: No additional action is required beyond that which is planned.					

Strategic Management and Economic Development
Strategic Economic Development

KST 1.1	Improve the economic health of the County.									
	<p>Q3 comment for KST</p> <p>Devolved delivery structure for the Area Investment Framework (AIF) is in place and the Economic Partnership is on track to be incorporated by 31 March 2005. AIF Projects are on track to deliver the action plan 31 March 2005. Several elements of the Newhaven Masterplan have been completed and others are well underway. Ongoing discussions with French and other private partners in relation to port/railway quay component.</p> <p>Three of the rural Public Service Agreement (PSA) sub targets are well developed and if action is carried through will exceed the target. We are piloting a solution to the monitoring of the rateable value target - this is to be trialled in Quarter 4. Performance on the Broadband PSA is on target.</p>									
Performance Measure		PSA target 13	Also see page 29 of Appendix 2				Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.1c i) Support increased use of strategic rights of way by 8% per annum ii) deliver a 7% increase in rateable value due to agricultural buildings iii) deliver a 2.9% increase in business e-enablement and deliver an additional 50 rural business employees in training.		i	G	G	G					
		ii	A	A	A					
		iii	G	G	G					
Q3 commentary										
<p>The target has three elements of which only one (delivering increase in rateable values of agricultural buildings due to diversification) continues to give concern.</p> <p>i) Number of walkers on the Rights of Way in Quarter 3 is exceeding our target (348,405 compared to the target 303,224).</p> <p>ii) Sussex Enterprise have agreed access to their database and have offered to run all valuation office post codes that gained business rating from March 2003 against the database from which they can then identify farm property. This will take place start of Quarter 4 and will need to be tested for accuracy. In addition 8 businesses now audited have signalled possible business expansion/diversification needs. It is hoped that this will mean the target is delivered. Recommendation: Note comment; report update to COMT in early March</p> <p>iii) The increase in business enablement and training is being successfully delivered. From the first 76 business needs audits now completed, 16 have requested new websites, 8 website upgrades, 5 the purchase of a PC, 42 Basic IT training, 2 Sage/Quickbooks. From the business audits 132 separate Quality Edge training needs were identified, 25 additional business training requests (e.g. customer care), 3 at NVQ level, and interest in 5 different industry specific courses (e.g. flock management).</p>										

People and Change

KST 2.3	Value the uniqueness of all people and provide equality of opportunity for all both through our service delivery and as an employer.							
	<p>Q3 comment for KST</p> <p>Ethnic minority groups - The outturn for Q3 has stayed the same as Q2, 2.08%. The target is 2.2%. An Equalities survey is to be circulated in January which should help to identify the ethnic origin and disability status for staff for whom this is currently unknown. Also a new form has been produced to assist the recording of equalities data for new staff.</p> <p>Disabled in the workforce - The percentage for Q3, at 5.5%, is higher than expected at this stage, due to the increasing proportion of employees for whom nothing is known regarding their disability status. The January survey should assist in reducing this proportion.</p> <p>Level 2 of the Equality Standard has already been achieved.</p>							
Performance Measure	BVPI	CPA	PSA cost effectiveness target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
2.3a Increase the % of staff from ethnic minority communities not to be below 2.20% (+ or - 10%) in 2004/05. BV17				G	G	A		
<p>Q3 commentary</p> <p>The outturn for Q3 is the same as for Q2, 2.08%. The target is 2.2%. The proportion of the workforce with no ethnicity recorded has risen due to non recording by Schools (in March 2004, 98% of the workforce had their ethnic origin recorded following the corporate survey. Now the figure is down to 80%). It is anticipated the target will still be achieved when the results of an equalities survey being sent to Schools (to collect data for whom nothing is known regarding ethnicity and disability) have been recorded on the database. This is dependent upon the full co-operation of Schools. Also a new form has been produced to assist the recording of equalities data for new staff. Recommendation: No additional action is required beyond that which is planned.</p>								

KST 5.1	Make available the documentary history of East Sussex (including Brighton and Hove) to present and future generations.						
	<p>Q3 comment for KST</p> <p>The Record Office has added 65 collections to its holdings during the quarter. 31 additional collections were processed to be made available to the public. The target for answering written/email enquiries has again been exceeded, with 94.5% answered within 5 working days. Preparatory work on the map digitisation continued, as did joint working on the project with libraries, although production of the website and digitisation of images have not yet commenced. The County Council was fully prepared for the implementation of the Freedom of Information Act on 1 January 2005. Detailed and summary guidance is in place for staff and councillors, detailed training has been carried out for key staff and an on-line training package has been developed, at no cost to the Council, which is being rolled-out to all staff. Website information and a leaflet for the public have also been produced.</p> <p>The Heritage Lottery funded project to digitise lists of parish registers and mount them on the Access to Archives website progressed according to plan and the records of 12 parishes have appeared so far.</p>						
Performance Measure				Qtr 1	Qtr 2	Qtr 3	Qtr 4
5.1c Complete first stage of map digitisation project and hold official launch.				G	G	A	
Q3 commentary							
<p>The business analysis has been approved and is awaiting the allocation of a project manager in order to proceed. However, the project will not have progressed sufficiently to hold a launch by 31 March 2005. This is a three year project. Setting up the project is taking longer than originally anticipated but completion is still expected within the 3 years. Recommendation: Amend target to remove comment “and hold official launch”.</p>							

Community Safety

KST 1.2	Reduce Violent Crime in East Sussex.							
	<p>Q3 comment for KST</p> <p>A joint letter from West Sussex County Council, East Sussex County Council, Brighton and Hove City Council and the Chief Constable of Sussex Police is due to be sent to the Home Office shortly in order to try and address the problem of changes in reporting methods that are artificially inflating the figures.</p>							
Performance Measure		[Redacted]	Also see page 23 of Appendix 2		Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.2a 124 fewer violent crimes than the 2002/03 baseline of 4057.					R	R	R	
Q3 commentary								
<p>The formal position for Q3 2004/05 represents a 40% increase in Public Place Violent Crime but, as reported previously, the increase has been caused primarily by a national change in the Police’s recording system which has significantly increased reports but does not actually represent a real increase in violent crime e.g. breaking an Antisocial Behaviour Order by entering a banned area now counts as a violent crime. We are lobbying the Home Office with the Police and other local authorities to address the recording problem. Recommendation: No additional action is required beyond that which is referred to in the ksey service target comment.</p>								

KST 2.1	Implement, in partnership with the East Sussex Strategic Partnership (ESSP), 'Pride of Place' the Community Strategy for East Sussex which reflects the priorities of the County Council, residents and partners.							
	<p>Q3 comment for KST</p> <p>The priorities within Pride of Place are largely drawn from the East Sussex Public Service Agreement (PSA) and as such are monitored regularly through the Council Plan. The ESSP is now considering in detail one or two of the priorities at each of its meetings to ensure partners are engaging with the delivery of the priorities.</p>							
Performance Measure					Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.1a Majority of milestones in PSA project plans met to contribute to 'Pride of Place' targets.					/	A	A	
<p>Q3 commentary</p> <p>Details of performance and any remedial action required on each PSA target is provided under the relevant portfolio in the Council Plan. We are managing the PSA as a basket of targets as well as individual targets. A full report on the PSA targets is attached to the Council Plan monitoring report (as Appendix 3). Recommendation: No additional action is required beyond that which is planned.</p>								
Performance Measure					Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.1d Use the County Council £100,000 fund to implement effective partnership projects to deliver ESSP priorities.					/	G	A	
<p>Q3 commentary</p> <p>The Voluntary Sector (VOICES) Development Officer only remained in post for one month and further advertising of the post produced no response. VOICES are confident, however, that clear outcomes from the investment will be reported to the next East Sussex Strategic Partnership and will propose that work is aligned to the Government's 'Change Up' infrastructure work. A review of how the County Council works with the voluntary sector has also been launched in this quarter. The 'Making a Difference' Grant is now nearly 50% committed with many local projects making a significant community impact across the County. Recommendation: No additional action is required beyond that which is planned.</p>								

KST 2.2	Improve community planning processes to enable better service planning and delivery.				
	Q3 comment for KST All Local Strategic Partnerships are now aiming to ensure they provide added value. The East Sussex Strategic Partnership is considering one or two themes in detail at each meeting to ensure appropriate engagement of partners in priorities.				
Performance Measure		Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.2a East Sussex in Figures (ESIF) project implemented.		G	A	R	
Q3 commentary The Project Board has been established with representatives from each Local Strategic Partnership (LSP). A formal business case will be made to all LSPs in the current round of meetings to secure commitment to the project and report to ODPM in March. If agreed implementation will take place in 2005/2006. Recommendation: No additional action is required beyond that which is planned.					
Performance Measure		Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.2b Establish baseline of use of East Sussex in Figures (ESIF) to measure effectiveness.		G	A	R	
Q3 commentary Targets cannot be processed until further development on the implementation of the East Sussex in Figures project. This will not be achieved this year. Recommendation: No additional action is required beyond that which is planned.					
KST 2.3	Work closely with Parish and Town Councils to help improve the quality of life of our residents.				
	Q3 comment for KST Consultation with all the parish councils involved in Safer Crossings has been completed and one or two issues have arisen regarding loss of parking which will need to be addressed. Construction on all sites is programmed to start in February 2005 and be completed by the end of March.				
Performance Measure		Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.3a Increase participation of town and parish councils in East Sussex Strategic Partnership's (ESSP's) Wider Partners' event in September 2004 by at least 20% from a September 2003 14 participants' baseline.		G	R	R	
Q3 commentary 48% of target achieved. Will not be achieved this year, but joint working with town and parish councils continues to strengthen over a wide number of activities. Recommendation: No additional action is required beyond that which is planned.					

Children and Young People; and Libraries
Raising the Attainment of Children and Young People

KST 2.1	Meet national targets for raising the attainment and improving the attendance of looked after children.							
	<p>Q3 comment for KST</p> <p>Two of the performance measures for Key Stage 2 (KS2) and Key Stage 4 (KS4) have been met. The two which have not been met (percentage of looked after children aged 11 attaining at least level 4 in Mathematics and percentage of looked after children aged 16 attaining at least 5 A-C grades at GCSE or equivalent) have seen significant increases this year and the targets have only narrowly been missed and actions plans are in place to meet the government's challenging targets by the summer of 2006.</p>							
Performance Measure					Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.1ai Percentage of looked after children aged 11 attaining at least level 4 in Mathematics increased from 15% in 2003/04 to 35% in 2004/05 and 60% in 2005/06					/	/	R	
<p>Q3 commentary</p> <p>Performance increased to 30% (double last year's performance) but target not achieved. If improvements in Standard Assessment Tasks (SATs) results can be maintained consistently then the County Council will be well placed to meet the government's challenging targets by the summer of 2006. Action plans to achieve this are in place. Recommendation: No additional action is required beyond that which is planned.</p>								
Performance Measure					Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.1c Percentage of looked after children aged 16 attaining at least 5 A-C grades at GCSE or equivalent increased from 3.6% in 2003/04 to 16% in 2004/05 and 20% in 2005/06.					/	/	R	
<p>Q3 commentary</p> <p>Although target not met, performance increased to 11%. If improvements in GCSE results can be maintained consistently then the County Council will be well placed to meet the government's challenging targets by the summer of 2006. Action plans to achieve this are in place. Recommendation: No additional action is required beyond that which is planned.</p>								
KST 2.2	Greater inclusion in all schools by establishing a clear role for special schools in East Sussex, appropriate family support and respite arrangements for families of disabled children, a programme of support for schools and improving the length of time taken to prepare statements of special educational needs.							
	<p>Q3 comment for KST</p> <p>The specific difficulties experienced in 2.2c were caused by the summer holiday period. Performance is anticipated to improve to the previous high level in Q4. Whether this anticipated improved performance will increase full year performance to the target is not certain at this stage, thus the amber rating for 2.2c.</p>							
Performance Measure		BVPI	PSA cost effectiveness target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
2.2c Increase the percentage of statements of special educational need prepared by the authority and prepared within 18 weeks including those affected by 'exceptions to the rule' under the SEN Code of Practice from 82.59% in 2003/04 to 83.00% in 2004/05. BV43b				A	G	A		

Q3 commentary

During the period Apr-04 to Dec-04, 143 out of 186 (76.88%) of proposed statements/notes in lieu were prepared and communicated to parents within the 18 week statutory timescale. This includes those cases that are affected by exceptions to statutory timescales. This fall is not unexpected and is caused primarily by the school summer holiday period, when at worst, LEAs have six weeks less to complete the statutory assessment process. It is expected to improve again during the 4th quarter.

Recommendation: No additional action is required beyond that which is planned.

Education

School improvement

KST 1.3	Improve attainment of pupils at Key Stage 3 (KS3).						
	<p>Q3 comment for KST</p> <p>The very ambitious rate of improvement targets for 2003 to 2004 has not been achieved. However we remain above the national average overall in absolute terms and in rate of improvement</p>						
Performance Measure	BVPI	PSA cost effectiveness target	PSA target 1	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Also see page 3 of Appendix 2							
1.3a Increase the percentage of pupils achieving Level 5 or above in KS3 tests for English from 70% in 2003/04 to 75% in 2004/05. BV181a				/	/	R	
Q3 commentary							
DfES have now published a provisional result of 73%; a pleasing increase, if still below the target.							

KST 1.4	Improve attainment of pupils at Key Stage 4 (KS4).						
	<p>Q3 comment for KST</p> <p>The rate of improvement has not enabled the targets to be met. However, we are progressing at a faster rate than the national outcome in relation to 5+A*-C. Increased emphasis needs to be placed on improving our 5+A*-G percentages.</p>						
Performance Measure	BVPI			Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.4b Increase the percentage of pupils achieving five GCSEs or equivalent at grades A*- G including English and Mathematics from 86.1% in 2003/04 to 92% in 2004/05. BV39				/	/	R	
Q3 commentary							
<p>The % of Year 11 pupils in East Sussex achieving 5 or more GCSE grades A*-G including English and Maths fell from 86.1% in Summer 2003 to 85.8% in Summer 2004. The national results increased from 86.6% to 86.7%. The trend for this indicator is generally static both locally and nationally.</p> <p>Recommendation: Chief Officer to provide additional background information on this and 1.5a ICT teacher assessment</p>							

KST 1.5	Improve attainment of pupils in Information and Communications Technology (ICT).					
	<p>Q3 comment for KST</p> <p>Target not met - final confirmed figure is 54%.The ICT team is prioritising integrated support to any schools for which the provision for and teaching of ICT requires improvement.</p>					
Performance Measure	BVPI	PSA target 1	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Also see page 3 of Appendix 2						
1.5a Increase the percentage of pupils achieving level 5 or above in KS3 ICT teacher assessment from 55.0% in 2003/04 to 75.0% in 2004/05. BV181d			/	/	R	
<p>Q3 commentary</p> <p>Target not met - final confirmed figure is 54%.The ICT team is prioritising integrated support to any schools for which the provision for and teaching of ICT requires improvement. Recommendation: as 1.4b</p>						

KST 1.6	Improve the quality of school leadership and management across the County with fewer schools in special measures or with serious weaknesses.					
	<p>Q3 comment for KST</p> <p>Elphinstone has been removed from special measures. Filsham Valley has its inspection in March 2005. At the end of the financial year (31 March 2005) it is anticipated that in total there will be four schools in special measures or with serious weaknesses. The timescales for removal of other schools is in the next financial year.</p>					
Performance Measure	BVPI		Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.6a Reduce the percentage of schools maintained by the LEA as requiring special measures from 2.0% in 2003/04 to 0.6% in 2004/05. BV48			A	A	A	
<p>Q3 commentary</p> <p>2 of the remaining 3 schools are on target to be removed in July 2005. It is likely that this target will go red by March '05. The last school, Seaford Head, should be removed in October 2005. Recommendation: No additional action is required beyond that which is planned.</p>						
Performance Measure		PSA cost effectiveness target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.6b Reduce the percentage of schools maintained by the LEA identified by Ofsted as having serious weaknesses or requiring special measures to 1.0% by 31/3/05 and 0% by 31/3/06.			G	A	A	
<p>Q3 commentary</p> <p>At the end of the year it is anticipated that in total there will be 4 schools (2.4%) in the two combined categories. This target is therefore expected to go red. Significant progress has still been made and expectations are that the recovery programme is on track. Recommendation: No additional action is required beyond that which is planned.</p>						

Social Services and Health

Older People's Services

KST 1.1	Improve the user and carer experience.						
	<p>Q3 comment for KST</p> <p>We continue to successfully pursue our strategic objectives. The problems we face with carers assessments are being tackled, and it should be noted that the total number of carers assessments continues to increase at a healthy rate, even though the percentage figure remains low.</p>						
Performance Measure		PSA cost effectiveness target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1.1e Increase the number of informal carers receiving an assessment as a percentage of the total number of clients and carers receiving assessments from 5% in 2003/04 to 10% in 2004/05. (PAF D42 PSA 9)			A	A	R		
<p>Q3 commentary</p> <p>Q3 performance is 4.8% Although there has been a substantial increase in the number of carers assessments recorded in the third quarter- the cumulative total for the 3 quarters being 650 a 62% increase on the half year total of 395 - this has not been sufficient to pull back much against the still increasing figure of the Total number of Assessments and Reviews. It is now most unlikely that the target will be met by March 2005. However urgent work is underway to improve Team recording processes so that existing carers assessment work is counted. Therefore we expect the rate of improvement to accelerate and to achieve the 10% target by June 2005 and 20% by December 2005. Total Carers assessments in 2003/04 were 385. Total for 2004/05 is predicted to be at least 800.</p> <p>Recommendation: Note achievements against a stretching target</p>							
KST 1.2	Support more people in their own homes whilst retaining the current low rate of admission to residential care and reducing delayed discharge from hospitals.						
	<p>Q3 comment for KST</p> <p>While some of the Performance Indicators in this KST continue to present challenges, we are now closer to securing an agreement with Health colleagues on a future plan. Budget constraints are particularly acute in this area.</p>						
Performance Measure		BVPI	PSA target 5	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Also see page 12 of Appendix 2							
1.2a Increase the number of older people helped to live at home per 1,000 population aged 65 or over, from 62 in 2003/04 to 67.5 in 2004/05. (PAF C32 BV54)			R	R	R		
<p>Q3 commentary</p> <p>Q3 performance is 57.2. A change in the way that this indicator is calculated has meant that over 300 clients who were previously counted have had to be excluded. This change affects all local authorities providing social services. Recommendation: Note commentary</p>							

Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.2b Total number of people supported to live at home increased by 5% by 31/03/05 from the 31/03/04 baseline.	G	A	A	
<p>Q3 commentary</p> <p>Q3 performance is 10,115 (a decrease of 8% from the baseline). Work is ongoing to meet this target but challenges have increased due to financial pressures affecting planned rates of growth. Recommendation: Note comment; Acting Director updating COMT in early March</p>				
Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.2d Agree, by 31/5/04, a joint target with Health for decreasing the number of Delayed Discharges. (PAF D41)	R	A	A	
<p>Q3 commentary</p> <p>The average number of Social Services Delayed Discharges has remained relatively constant following the injection of £4m. However, as this funding has now been fully committed the numbers of delays are expected to steadily increase during the last quarter. Recommendation: Note comment; Acting Director updating COMT in early March</p>				

KST 1.6	Safeguard vulnerable adults against abuse.			
	<p>Q3 comment for KST</p> <p>We continue to have problems with data quality; as the strategy for Adult Protection strategy evolves we will develop more helpful and qualitative performance measures.</p>			
Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.6a 75% of Adult Protection cases to have a strategy meeting held within 5 working days of first notification to social services.	G	A	A	
<p>Q3 commentary –</p> <p>Result is 62%. Recommendation: Target should be revised to say that it is the decision to hold a strategy meeting within 5 days which denotes prompt action by responsible managers rather than the meeting taking place within that time as this is beyond our control, e.g. availability of Police, CSCI, Health staff, although staff must be aware of the need to provide protection as early as possible to vulnerable adults in this situation. Inputting should reflect this.</p>				

Physical Disability

KST 2.1	2.1 Develop a range of flexible and responsive services to support people in their own homes and encourage individual choice.						
	Q3 comment for KST The PAF indicator (Council Plan target 2.1a) has stalled due to budget restrictions, but overall we are on target to meet this KST.						
Performance Measure				Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.1a Increase the number of adults with physical disabilities helped to live at home aged 18-64 (% per 1,000 population) from 4.7 in 2003/04 to 5.2 in 2004/05. PAF C29				G	G	A	
Q3 commentary 4.7 at Q3. The number of care packages has gone down during the year due to budget pressures There have been delays in inputting cases to CareFirst. The work that has been done on reviewing cases during the year has meant that a significant number of cases have been closed. In Q4 we will work closely with e-business colleagues to ensure that; a) All cases that are still open are being accurately recorded; b) we are not closing cases too early; and c) all Daily Living Equipment packages of care are being accurately recorded. Recommendation: No additional action is required beyond that which is planned.							

Learning Disability

KST 4.1	Reduce the use of residential care and increase support at home.						
	Q3 comment for KST The PAF performance does not appear to be reflecting the reality on the ground, and this discrepancy will be investigated in Q4.						
Performance Measure				Qtr 1	Qtr 2	Qtr 3	Qtr 4
4.1a Increase the number of adults with learning disabilities helped to live at home, from 2.1 (per 1,000 population aged 18-64) in 2003/04 to 2.3 in 2004/05. (PAF C30)				G	G	A	
Q3 commentary Action is continuing to support people living at home. A number of programmes have been implemented including the opening of the Field Cottage development. This does not appear to be reflected in the Q3 performance which remains at 1.9. This raises concerns re data quality, which will be investigated. Recommendation: No additional action is required beyond that which is planned. Acting Director to report update to COMT in early March							

Transport and Environment

Waste Management

KST 3.1	3.1 Provide for the management and disposal of household and other waste collected by the Borough and District Councils in an efficient and effective way.						
	Q3 comment for KST Improvements such as a new plant and additional facilities to include plastic recycling are being expanded with further changes at household waste recycling sites being introduced. A planning application has been submitted by Onyx for a new waste facility at Maresfield which will help to further increase recycling levels and reduce the number of waste lorries travelling around the county. Waste growth is increasing, this is being monitored and implications being assessed. Although current projections show we will be close to target a number of factors, some outside of the County Council’s control, can easily affect the final outturn figure. It is most important that our waste awareness work continues. In addition, our aim is to enable and manage the continued improvements at the HWRSs in order to prevent recyclable items entering the waste stream .						
Performance Measure		BVPI	CPA	Qtr 1	Qtr 2	Qtr 3	Qtr 4
3.1b Kg waste collected per head. BV84 04/05 - 533 05/06 - 541				G	G	A	
Q3 commentary The increase in the rate of waste growth is reflected in the amount of waste collected and measured under this target. The target may not now be achieved, unless seasonal variations in the amount of waste produced balance out the overall figures. The wet and warm weather during the Spring and Summer led to far more green waste in 2004/05 when compared to last year. The first set of kerbside analysis funded by Defra has been carried out across all five Waste Collection Authorities (WCA) and a report will be provided for the next quarter and will also include analysis from five Household Waste Recycling Sites (HWRS). An additional bid to carry out waste analysis is being made to Defra to include the two HWRS in Brighton & Hove to provide comprehensive data for future planning and monitoring of services. To reduce the kg/head BVPI to below the target it is most important that our waste awareness work continues, but change takes time to translate into actions and systems, therefore our aim is to continue awareness activities and enable and manage the continued improvements at the HWRSs in order to prevent recyclable items entering the waste stream. Recommendation: No additional action is required beyond that which is planned.							

Environment

KST 4.2	Ensure thriving woodland-related businesses and encourage public enjoyment of woodland. Support new wood fuel heating company and local woodland owners. Work towards a reduction in emissions of carbon dioxide from non-renewable fuel use.						
	Q3 comment for KST In final negotiations for use of Bentley for WoodFair 2005 (23-25 Sept - note change of date to avoid clash with other wood event). Comprehensive assessment of alternative venues in progress for 2006 and beyond.						
Performance Measure				Qtr 1	Qtr 2	Qtr 3	Qtr 4
4.2b Commence installation of wood fuel heating at 1 County Council property.				G	A	R	

Q3 commentary

The intended project, at Crowborough Beacon, went ahead with only the conventional boiler being installed. The project allows for a wood-burning boiler to be added, but further technical and economic assessment work is being undertaken. Unlikely to take place this financial year, but is being considered for 2005/06.

Statutory Plans

KST 6.2	Develop, implement and monitor transport policies and strategies to secure funding.			
	Q3 comment for KST Excellent score on Local Transport Plan (LTP) Annual Progress Report (APR) 2004 – East Sussex County Council in top ten transport authorities. Government agreed in principle to fund Bexhill-Hastings link road. Cabinet agreed draft LTP2 for consultation in Q4.			
Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
6.2a Wide agreement and approval of the programme of transport improvements, with priorities identified for each Local Area Transport Strategy (LATS) area by 31/03/05.	G	G	A	
Q3 commentary				
Forum meetings have been held in Newhaven, Seaford, Hailsham and Battle. Work on the Battle LATS is progressing well and a draft strategy is expected to be available in late-February. A questionnaire survey of businesses is to be undertaken in Newhaven and further forum meetings are scheduled in Seaford and Hailsham during the fourth quarter. A draft of the Newhaven section of the South Coast Towns LATS is expected to be available in March, the Seaford section in June, work on the other sections of the South Coast Town LATS will follow. A draft of the Hailsham LATS is expected to be available in July. Despite acute pressures during the first and second quarters as a result of difficulties in filling vacant posts, good progress is now being made to catch up although even with the additional resources now being deployed, it will not be possible to fully make up lost ground before the end of the fourth quarter. Although it will not be possible to fully meet this target, effort will be focused on ensuring that each LATS will be sufficiently well advanced to inform the emerging second Local Transport Plan. The LATS would then be completed as soon as possible. Recommendation: Likely to go red in Q4 due to slippage in the national programme although no additional action is required beyond that which is planned.				
KST 6.3	Safeguard transport and road safety issues in the planning and control of new development.			
	Q3 comment for KST Resourcing difficulties have been partially addressed by recruitment of temporary staff. This has allowed the backlog in planning consultations to be resolved. Further appointments to vacant posts are intended which will enable modifications to service delivery to be implemented and allow response targets on individual planning applications to be achieved.			
Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
6.3a Maintain response rate of 70% of planning application consultations for transport advice provided within 14 days and 90% provided within 28 days.	A	A	R	
Q3 commentary				
51% of applications responded to within 14 days and 78% within 28 days for the year to date. Staffing difficulties have been partially eased through the appointment of temporary staff which has helped resolve the backlog.				