

Corporate Resource Planning and Management  
Effective Property Management

<b>KST 2.1</b>	Ensure a countywide approach to capital planning linked to priorities and key asset management drivers.						
	<p><b>Q4 comment for KST</b></p> <p>All key asset management drivers achieved with the exception of disabled access to public buildings, which has doubled to 31.76% (unaudited), but not met the target of 35%.</p>						
<b>Performance Measure</b>		BVPI	PSA Cost effectiveness target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>2.1b Increase the percentage of buildings accessible to users with a disability from 18% in 2003/04 to 35% in 2004/05. BV156</b>				<b>G</b>	<b>G</b>	<b>A</b>	<b>R</b>
<b>Q4 commentary</b>					<b>% Achievement for the year: 97%</b>		
<p>Un audited figures indicate that 31.76% of our public buildings comply with the Audit Commissions criteria for "Access to public buildings" against a target of 35%. We have, however, made a significant improvement on our outturn for the previous year, increasing our performance by 96.9%.</p>							

Strategic Management and Economic Development  
Archives and Records

<b>KST 5.1</b>	Make available the documentary history of East Sussex (including Brighton and Hove) to present and future generations.						
	<p><b>Q4 comment for KST</b></p> <p>The Record Office has added 48 collections to its holdings during the quarter. 41 additional collections were processed to be made available to the public during Quarter 4, making a total of 165, well exceeding the target for the year. The target for answering enquiries was also exceeded, with 93.6% answered within 5 working days (an average for the year of 93.5%). Preparatory work on the map digitisation project, including the preparation of a bid to the Heritage Lottery Fund to extend the project, continued, although the digitisation process itself was delayed. The County Council was able to respond well to requests under the Freedom of Information Act, which came into force on 1 January. 98 requests were received during the first three months of operation, 90% of which were closed within the set deadline. 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 82 parish lists have appeared so far.</p>						
<b>Performance Measure</b>				Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>5.1c Complete first stage of map digitisation project and hold official launch.</b>				<b>G</b>	<b>G</b>	<b>A</b>	<b>R</b>
<b>Q4 commentary</b>					<b>% Achievement for the year: 80%</b>		
<p>Project management and development resources were not available in the final quarter to progress this so the project is a priority for the next financial year, with a target for the Council Plan. A joint funding bid to the Heritage Lottery Fund is in preparation with libraries and museums to extend the scope of the project.</p>							

Community Safety, Community Planning and E-Government Trading Standards

<b>KST 4.1</b>	Carry out enforcement functions in an equitable, practical and consistent manner to ensure both the prevention and detection of offences.						
	<b>Q4 comment for KST</b> All enforcement activities carried out in accordance with the Enforcement Concordat and our prosecution policy.						
<b>Performance Measure</b>				Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>4.1a Improve performance against the FSA framework in 2004/05 by maintaining required levels of inspections of food premises at 100% (High Risk) and 50% (Medium Risk) and additionally completing 20% of inspections at Low Risk premises.</b>				<b>G</b>	<b>G</b>	<b>G</b>	<b>R</b>
<u>Visits completed:</u> High Risk: 55 out of 59 (93%)    Medium Risk: 759 out of 1,339 (57%)    Low Risk: 145 out of 193 (75%)  275 premises due for inspection were found to be closed. Medium and Low Risk visit targets for year were not fully achieved. The implementation of the Local Authorities Coordinators of Regulatory Services (LACORS) risk scheme has resulted in many premises changing their risk band compared to the activities planned at the beginning of 2004/05 and so achievement of the original targets was not possible.							

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

<b>KST 2.2</b>	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.						
	<b>Q4 comment for KST</b> The SEN Review consultation period closed at the end of Quarter 4. A large number of written and oral responses are being collated and recommendations on future action will be presented to Cabinet during Quarter 1 (2005/06). The target for 2.2c (83% of statements of special educational need prepared by the authority within 18 weeks including those affected by 'exceptions to the rule' under the SEN Code of Practice) was not achieved. A review of procedures has taken place and workflow management has been strengthened which will resolve the problems encountered in Quarter 3. Current performance in this area is now well above expectations. (91%)						
<b>Performance Measure</b>		BVPI	PSA cost effectiveness target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>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</b>				<b>A</b>	<b>G</b>	<b>A</b>	<b>R</b>
<b>Q4 commentary</b>				<b>% Achievement for the year: 95.9%</b>			
During the period Apr-04 to Mar-05, 183 out of 230 (79.57%) of proposed statements/notes in lieu were prepared and communicated to parents within the 18 week statutory timescale. This is an improvement on the position as at quarter 3, but the overall effect of issues around receiving District Medical Officer advice and the summer holiday exception period has meant volumes of assessments reaching the proposed statement/NIL stage during this latest quarter were not high enough to increase the outturn to above the target for the year.							

Children’s Services Planning and Commissioning

<b>KST 3.1</b>	Extend and enhance learning and other opportunities for children aged 0-13 and support for their families by working with partners.						
	<b>Q4 comment for KST</b> Number of full service extended school projects across East Sussex increased by 2.						
<b>Performance Measure</b>				Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>3.1b Increase the stock of childcare places on current baseline of 10414 in 2003/04 to 11468 in 2004/05 and 12752 in 2005/06.</b>				<b>G</b>	<b>G</b>	<b>G</b>	<b>R</b>
<b>Q4 commentary</b>				<b>% Achievement for the year: 97%</b>			
Outturn = 11,133. There was a net loss of 71 childcare places during Quarter 4. The overall net target for the year was 1,054 places. Although the target was not met there was an increase of 719 places in 04/05. The EYDCP Business Plan sets out the actions in place to achieve the target for 2005/06.							
<b>KST 3.4</b>	Extend the trail blazer information sharing arrangements for children and young people's services across the county and improve coordination of services by working with partners.						
	<b>Q4 comment for KST</b> While numerical target not quite reached, there has still been a very large number of staff trained and the Children Index is being used by teams across the County						
<b>Performance Measure</b>				Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>3.4a Number of staff across children's services who have been trained in IRT tools increased from 600 in 2003/04 to 1,800 in 2004/05 and 2,400 in 2005/06.</b>				<b>A</b>	<b>G</b>	<b>G</b>	<b>R</b>
<b>Q4 commentary</b>				<b>% Achievement for the year: 91%</b>			
Total of 1642 trained. Much to our disappointment we did not hit the target due to lack of take-up over the last few months, despite our best efforts in publicising and encouraging take-up. There is a continuing drive to increase numbers and monthly updates are being sent to managers to identify staff who have not been trained.							
<b>Performance Measure</b>				Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>3.4b Percentage of severely disabled children aged 0-3 benefiting from care coordination arrangements increased from 30% in 2003/04 to 55% in 2004/05 and 80% in 2005/06.</b>				<b>G</b>	<b>G</b>	<b>G</b>	<b>R</b>
<b>Q4 commentary</b>				<b>% Achievement for the year: 36%</b>			
Target of 55% (50 families) will be achieved for 2005/06. The care co-ordination post was not filled until January 2004 and it took the best part of a year to develop literature, processes etc; conduct necessary consultations with multi-agency professionals and parent focus groups and hence we were only able to officially launch the scheme to parents from January 2005. Successful keyworker launch for parents held on 2nd March. Due to subsequent parental demand, this session to be replicated. In addition a further major training event for multi-disciplinary practitioners will take place on 26th April 2005. Independent external evaluation has commenced. Initial unsolicited feedback from parents/carers highly positive.							

Library and Information Services

<b>KST 4.3</b>	Improve educational standards by working with Education.						
	<p><b>Q4 comment for KST</b></p> <p>Programme for closer working implemented in key areas such as 'Looked After Children' initiatives. We have improved access to learning through libraries by increasing access to Learndirect courses - 789 courses were delivered during 2004/05</p>						
<b>Performance Measure</b>				Qtr 1	Qtr 2	Qtr 3	Qtr 4
<p><b>4.3a Increase the number of courses delivered through Learndirect centres across East Sussex from 550 courses in 2003/04 to 800 in 2004/05.</b></p>				<b>G</b>	<b>G</b>	<b>G</b>	<b>R</b>
<b>Q4 commentary</b>				<b>% Achievement for the year: 98.6%</b>			
<p>Numbers have increased to 789; only narrowly missing the target (11 below the target). We will continue to develop courses during 2005/06 and use the People's Network to increase take-up of learning opportunities</p>							

**Education**

School improvement

<b>KST 1.4</b>	Improve attainment of pupils at Key Stage 4 (KS4).						
	<p><b>Q4 comment for KST</b></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. Actions for 2005/06 are set out in the Education Development Plan and summarised in the Council Plan 2005/06. Improved KS4 curriculum offer, particularly in relation to vocational qualifications, is a priority in the EDP and additional resources have been targeted.</p>						
<b>Performance Measure</b>				Qtr 1	Qtr 2	Qtr 3	Qtr 4
<p><b>1.4c Increase the percentage of 16 year olds in secondary schools (including special schools) in Hastings and St Leonards achieving at least one grade A-G at GCSE or equivalent to 93% by 2004/05 and 94% by 2005/06.</b></p>				-	-	<b>G</b>	<b>R</b>
<b>Q4 commentary</b>				<b>PSA target 3</b>	<b>% Achievement for the year: 99%</b>		
<p>Confirmed figure of 92.1% Progress will have to increase to meet the target of 94% by summer 2005. Significant work is being done with the Leadership Incentive Grant (LIG) collaborative plan and we have just received confirmation that the additional grant of £810k from DfES to support this has been approved.</p>							

<b>KST 1.6</b>	Improve the quality of school leadership and management across the County with fewer schools in special measures or with serious weaknesses.						
	<b>Q4 comment for KST</b> Filsham Valley has been removed from serious weaknesses. St Peter & St Paul, Langney and Seaford Head, the three schools in special measures, have all received very positive reports from HMI. We expect St Peter & St Paul and Langney to be removed in the summer term 2005. At that stage we will have one school in special measures and one in serious weaknesses, which will be the equivalent of 0.51%, compared with the national average of 1.5% in each category.  Actions for 2005/06 are summarised in the Council Plan 2005/06.						
<b>Performance Measure</b>	BVPI	PSA cost effectiveness target		Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>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</b>				A	A	A	R
<b>Q4 commentary</b>			<b>% Achievement for the year: 33%</b>				
1.53% (three schools). The extremely challenging target of one school by March 2005 was not met due to two schools being placed in special measures during 2004. ESCC performance is currently in line with national performance. See further comment above. Actions for 2005/06 are summarised in the Council Plan 2005/06.							
<b>Performance Measure</b>		PSA cost effectiveness target		Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>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.</b>				G	A	A	R
<b>Q4 commentary</b>			<b>% Achievement for the year: 50%</b>				
There are currently four schools (2.04%) in the combined categories. We expect St Peter & St Paul and Langney to be removed from special measures in the summer term 2005. At that stage we will have one school in special measures and one in serious weaknesses, which will be the equivalent of 1.02% in combined categories, compared with the national average of 3.0%. Actions for 2005/06 are summarised in the Council Plan 2005/06.							

<b>KST 1.7</b>	Improve levels of school attendance.					
	<p><b>Q4 comment for KST</b></p> <p>Significant improvement in attendance in both primary and secondary schools has been achieved, with improvement being approximately double that achieved nationally. The increase in unauthorised absence was anticipated as being a consequence of applying greater rigour to recording absence and of the focus on reducing the number of holidays in term time (and recording any such absences as ‘unauthorised’).</p>					
<b>Performance Measure</b>		PSA target 2	Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>1.7c Reduce the percentage of unauthorised absence in primary schools to 0.35% by 31/03/05 and 0.32% by 31/03/06.</b>			-	A	-	R
<b>Q4 commentary</b>			<b>% Achievement for the year: 65%</b>			
<p>0.47% - target not met. This is a consequence of schools recording attendance data more accurately and against a background of an improvement in overall attendance. The strategies that have been employed by the Attendance Support Team are showing evidence of success which may not appear evident from the average unauthorised absences at March 05. However it is anticipated that the strategies implemented in identified schools will impact on the longer term levels of attendance and will become evident during the 2004/5 and 2006/7 academic years.</p>						
<b>Performance Measure</b>		PSA target 2	Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>1.7d Reduce the percentage of unauthorised absence in secondary schools to 1.30% by 31/03/05 and 1.10% by 31/03/06.</b>			-	A	-	R
<b>Q4 commentary</b>			<b>% Achievement for the year: 88%</b>			
<p>1.45% - target not met. This is a consequence of schools recording attendance data more accurately and against a background of an improvement in overall attendance. See comment above.</p>						

**Social Services and Health**

Older people’s services

<b>KST 1.2</b>	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><b>Q4 comment</b></p> <p>Despite continuing difficulties, the number of people offered intensive support has continued to rise, the rates of admission to residential care has been maintained and we are now very close to a costed and mutually agreed plan to reduce delayed discharges</p>					
<b>Performance Measure</b>			Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>1.2b Total number of people supported to live at home increased by 5% by 31/03/05 from the 31/03/04 baseline.</b>			G	A	A	R
<b>Q4 comment</b>						
<p>Q4 is 9,915. (The baseline for 2003/04 is 11078). Due to financial pressures as reported in Q3 it has not been possible to sustain the planned rates of growth.</p>						

Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>1.2d Agree, by 31/5/04, a joint target with Health for decreasing the number of Delayed Discharges. (PAF D41)</b>	<b>R</b>	<b>A</b>	<b>A</b>	<b>R</b>
<p><b>Q4 comment</b></p> <p>Performance against PAF D41 shows a slight improvement on 2003/04 but Delayed Transfers of Care remain high despite further additional investment from the County Council and PCTs. The situation is unlikely to improve until the additional NHS investment in community based services (identified in the Audit Commission review) has been implemented.</p>				

Physical Disability

<b>KST 2.1</b>	Develop a range of flexible and responsive services to support people in their own homes and encourage individual choice.			
	<p><b>Q4 comment for KST</b></p> <p>Although we have to report a figure of 5.0, this is a bottom line, as we are clear that there are data problems, which are currently being investigated. It is highly likely that we will be able to report a final figure to CSCI that will be closer to the target. Our performance on Direct Payments has exceeded expectations.</p>			
Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>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</b>	<b>G</b>	<b>G</b>	<b>A</b>	<b>R</b>
<b>Q4 comment</b>	<b>% Achievement for the year: 60%</b>			
PAF C29 = 5.0 There has been progress towards the target but it has not been not fully achieved				

<b>KST 2.2</b>	Build improved partnerships with Health, Housing, and the Independent and Voluntary Sector.			
	<p><b>Q4 comment for KST</b></p> <p>The ICES project has been successfully completed, demonstrating our ability to set up and manage joint services. However, we have been unable to meet all our targets in this area, as the wider issues of integrating services with the NHS within the County have prevented this.</p>			
Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>2.2a An agreed model for delivering integrated occupational therapy services with Health and Housing operational.</b>	<b>G</b>	<b>G</b>	<b>G</b>	<b>R</b>
<b>Q4 comment</b>	<b>% Achievement for the year: 15%</b>			
Discussions continue in line with local integration developments. This development has, of necessity, been delayed due the wider strategic problems we face in delivering integrated services with the NHS.				

Learning Disability

<b>KST 4.1</b>	Reduce the use of residential care and increase support at home.					
	<p><b>Q4 comment for KST</b></p> <p>Our failure to meet the PAF target is in large measure down to data problems in this area. If these cannot be resolved in the short term, we will undertake a manual casefile audit. It is clear that we are currently understating performance, and this will be resolved.</p>					
<b>Performance Measure</b>			Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>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)</b>			<b>G</b>	<b>G</b>	<b>A</b>	<b>R</b>
<b>Q4 comment</b>						
<p>Q3 Performance is 1.9. Whilst only a small reduction in residential numbers has been achieved within the year, increased numbers of transition cases and increasing life expectancy of people with learning disabilities has increased the level of demand for residential care. This is despite significant investment in community support &amp; new housing options.</p>						

**Transport and Environment**

Traffic Safety

<b>KST 2.3</b>	Increase the number of journeys made by bicycle thus contributing to achievement of the National Cycling Strategy targets.					
	<p><b>Q4 comment for KST</b></p> <p>Our cycle path construction schemes have run into difficulties and we have not progressed as well as we planned. Steps are being taken to overcome these difficulties with a view to construction next year. There has been good progress in a range of other cycle-related work which should all contribute to increasing cycling activity.</p>					
<b>Performance Measure</b>			Qtr 1	Qtr 2	Qtr 3	Qtr 4
<b>2.3a Extend the NCN by at least 1 mile of off-carriageway cycle track by 31/03/05</b>			<b>G</b>	<b>G</b>	<b>G</b>	<b>R</b>
<b>Q4 comment</b>			<b>% Achievement for the year: 50%</b>			
<p>Due to land problems involving an ownership issue which has since been resolved, the construction of the cycle track between Newhaven and Seaford was delayed and did not start on site until the middle of February 2005. In the circumstances only about 50% of the track has been constructed so falling short of the target of 1 mile of off-carriageway cycle track by 31 March 2005.</p>						