

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.						
	Q4 comment for KST Risk management documentation completed and level of risks updated to reflect changes in departmental circumstances.						
KST 1.6	Achieve effective financial control, challenge and internal audit across the County Council.						
	Q4 comment for KST Maintenance of our high standards indicates that effective control systems are in place within Corporate Resources Finance.						
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	R
Q4 commentary Social Services still forecast a £2m overspend, but a recovery plan will contain this pressure for the council as a whole. Currently, predictions for the final capital outturn for each department contained within their budget allocations +/-5% (excluding schools delegated budget) are in line with the target.							

KST 1.5	Achieve excellence in Financial Management across ESCC.							
	Q4 comment for KST Progress Continues despite huge work pressures due to vacancies in Finance and the SAP implementation. (SAP is a single integrated system which will replace the current separate core internal business systems)							
Performance Measure			BVPI	CPA	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.5b Increase the proportion of invoices paid promptly by the Council from 92% in 2003/04 to 95% in 2004/05. BV8					G	G	R	R
Q4 commentary The implementation of CBOSS has caused some delays to the payment of invoices. As a result the 90% average annual performance achieved last year will not be maintained. Action is being taken through the SAP Accounts Payable Group to get monthly performance back up to 90% for 2005/06.								

Community Safety, Community Planning and E-Government - Community Safety

KST 1.2	To reduce Violent Crime in East Sussex.						
	Q4 comment for KST The Home Office is looking into the effect that the National Crime Reporting Standards are having on PSA crime targets but an equitable method of resolution is still being considered.						
Performance Measure			PSA Target 10	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.2a 124 fewer violent crimes than the 2002/03 baseline of 4057.				R	R	R	R
Q4 commentary							
Performance continues to be distorted by a national change in the reporting regime. The figures still falsely suggest a significant increase in violent crime (see comment in 2nd Quarter). The Home Office are currently considering the impact of the Police National Crime Recording Standards (NCRS) on crime PSA targets. The actual figures for 2004/05 and the percentage rise over 2003/04 figures are as follows:							
Eastbourne	Hastings	Lewes	Rother	Wealden			
1755	1969	979	808	735			
39.2%	16.6%	66.8%	39.3%	60.8%			

Community Safety, Community Planning and E-Government - Community Planning

KST 2.2	Improve community planning processes to enable better service planning and delivery.						
	Q4 comment for KST All LSPs are now well established and the kind of support they require is changing. The possible introduction of Local Area Agreements will lead to further changes that focus on better service planning and delivery.						
Performance Measure			Qtr 1	Qtr 2	Qtr 3	Qtr 4	
2.2b Establish baseline of use of ESIF to measure effectiveness.			G	A	R	R	
Q4 commentary							
This target cannot be achieved because the East Sussex in Figures project has not been implemented within this financial year.							

KST 2.3	Work closely with Parish and Town Councils to help improve the quality of life of our residents.						
	Q4 comment for KST The County Council has met with the Sussex Association of Parish Councils (SALC) to consider how we can better support them, this will include encouraging the take up of the Quality Parishes scheme.						
Performance Measure			Qtr 1	Qtr 2	Qtr 3	Qtr 4	
2.3a Increase participation of town and parish councils in ESSP's Wider Partners' event in September 2004 by at least 20% from a September 2003 14 participants' baseline.			G	R	R	R	
Q4 commentary (as Q3)			% Achievement for the year: 48%				
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.							

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>Q4 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	R

Q4 commentary (as at Q3)	% Achievement for the year: 83%
<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.</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	R

Q4 commentary (as at Q3)	% Achievement for the year: 69%
<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.</p>	

KST 2.3	Provide well targeted support to schools to improve standards of behaviour overall and effective tailored support to individual children and young people with the greatest difficulties.
	<p>Q4 comment for KST</p> <p>The Behaviour Support to Schools Strategy has been launched and has been well received. The annual Audit Commission Survey of schools also showed growing confidence in schools in relation to the behaviour support provided by the authority. However, behaviour continues to be a major concern and the "Behaviour Board" (established as part of the Behaviour Support to Schools Strategy) has established a work programme for 2005/06 and will monitor progress on behaviour in schools.</p>

Performance Measure	Qtr 1	Qtr 2	Qtr 3	Qtr 4
2.3a Numbers of pupils permanently excluded from school reduced from 92 in 2003/04 to no more than 85 in 2004/05 and no more than 80 in 2005/06.	-	R	-	R

Q4 commentary	% Achievement for the year: 96%
<p>Outturn for 2004/05 (school year 2003/04) reported in Q2 - target not met.</p>	

Education - School improvement

KST 1.1	Improve attainment of pupils at Key Stage 1 (KS1).								
	<p>Q4 comment for KST Despite not meeting 2 performance measures there remains an overall trend of improvement. Plans for improvement are set out in the Education Development Plan and summarised in the Council Plan 2005/06. Reading at KS1 remains a focus.</p>								
Performance Measure					Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1.1ai Increase the percentage of pupils achieving Level 2 or above in KS1 tests for Reading from 83.4% in 2003/04 to 84% in 2004/05 and 85% in 2005/06.					-	R	R	R	
Q4 commentary					% Achievement for the year: 98.9%				
Final confirmed figure of 83.1%. Target missed by 0.9% (which represents 20 pupils) but sustained good progress made against 2002/03 result of 82%. Reading at KS1 remains a focus in the Education Development Plan and consultant support will be provided to improve attainment in reading at level 2 and 2B to ensure achievement matches or exceeds our statistical neighbours									
Performance Measure					Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1.1biii Increase the percentage of pupils achieving Level 3 or above in KS1 tests for Mathematics from 27% in 2003/04 to 28% in 2004/05 and 29% in 2005/06.					-	R	R	R	
Q4 commentary					% Achievement for the year: 97.5%				
Final confirmed figure of 27.3%, showing a 0.3% increase on last year against a static national trend. The target would have been met if an extra 10 pupils had reached Level 3									
KST 1.2	Improve attainment of pupils at Key Stage 2 (KS2)								
	<p>Q4 comment for KST The targets required from the LEA for 2004 test results were always unrealistic and they have not been met. However, the rate of improvement this year is twice the national average and we are the second most improved shire in the country. Our results for English are now above the national average and in line for mathematics. We received a letter from David Miliband (Schools Minister) congratulating us on being one of the 20 most improved LEAs in the country since 2001. Actions for 2005/06 are set out in the Education Development Plan and summarised in the Council Plan 2005/06.</p>								
Performance Measure					BVPI	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.2a Increase the percentage of pupils achieving Level 4 or above in KS2 test for Mathematics from 70% in 2003/04 to 85% in 2004/05. BV40					-	R	R	R	
Q4 commentary					% Achievement for the year: 87%				
Final confirmed figure of 74%. Progress is faster than the national rate and 4% improvement against 2003/04 result.									
Performance Measure					BVPI	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.2b Increase the percentage of pupils achieving Level 4 or above in KS2 test for English from 74% in 2003/04 to 86% in 2004/05. BV41					-	R	R	R	
Q4 commentary					% Achievement for the year: 90.1%				
Final confirmed figure of 78%. Progress is faster than national rate and 4% increase from 2003/04 result.									

KST 1.3	Improve attainment of pupils at Key Stage 3 (KS3). PSA target 1					
	Q4 comment for KST The very ambitious rate of improvement targets for 2003/04 to 2004/05 has not been achieved. However we remain above the national average overall in absolute terms and in rate of improvement. Actions for 2005/06 are set out in the Education Development Plan and summarised in the Council Plan 2005/06.					
Performance Measure	BVPI	PSA cost effectiveness target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
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	R
Q4 commentary			% Achievement for the year: 96%			
Final confirmed figure of 72% showing a 2% increase on last year. We remain above the national average.						
Performance Measure	BVPI	PSA cost effectiveness target	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.3b Increase the percentage of pupils achieving Level 5 or above in KS3 tests for Mathematics from 71.1% in 2003/04 to 77% in 2004/05. BV181b			-	R	R	R
Q4 commentary			% Achievement for the year: 98.7%			
Final confirmed figure of 76%. We are improving at a much faster rate than the national average. .						
Performance Measure	BVPI		Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.3c Increase the percentage of pupils achieving Level 5 or above in KS3 tests for Science from 70.6% in 2003/04 to 72% in 2004/05. BV181c			-	R	R	R
Q4 commentary			% Achievement for the year: 94.4%			
Final confirmed figure of 68%. This decline is in line with national figures						

KST 1.4	Improve attainment of pupils at Key Stage 4 (KS4).					
	Q4 comment for KST 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.					
Performance Measure	BVPI		Qtr 1	Qtr 2	Qtr 3	Qtr 4
1.4a Increase the percentage of pupils achieving five or more GCSEs at grades A*- C or equivalent from 52.8% in 2003/04 to 56% in 2004/05. BV38			-	R	R	R
Q4 commentary (as for Q3)			% Achievement for the year: 96.8%			
Final confirmed figure of 54.2% of Year 11 pupils gaining 5 or more A* to C grades in GCSE examinations (or the equivalent in vocational qualifications) in Summer 2004. This represents a 1.4% increase over the results for Summer 2003 and represents significant progress towards the target of 56% in 2004/05. The rate of progress in East Sussex exceeds the national average improvement of 0.8% in this indicator between 2003 and 2004.						

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.		-	-	R	R
Q4 commentary	% Achievement for the year: 93.2%				
<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 a final confirmed figure of 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>					

KST 1.5	Improve attainment of pupils in Information and Communications Technology (ICT).					
	<p>Q4 comment for KST Target of 75% pupils achieving level 5 or above in KS3 ICT teacher assessment not met (outturn 54%). The ICT team is prioritising integrated support to any schools for which the provision for and teaching of ICT requires improvement. Actions for 2005/06 are set out in the Education Development Plan and summarised in the Council Plan 2005/06.</p>					
Performance Measure	BVPI	PSA target 1	Qtr 1	Qtr 2	Qtr 3	Qtr 4
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	R
Q4 commentary	% Achievement for the year: 72%					
<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>						

Social Services and Health - Older people's services

KST 1.1	Improve the user and carer experience.						
	<p>Q4 comment The work carried out in the Adults Social Services Department in 2004/05 has significantly improved the user and carer experience, and we will build on this work in 2005/06.</p>						
Performance Measure				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	R
Q4 comment				% Achievement for the year: 28%			
<p>Q4 Performance is 6.4%. The cumulative total of carers' assessments over the four quarters is 922, which means that the increased number of assessments seen in Q3 has been maintained and slightly increased and the total is significantly higher than the Q3 prediction of 800. As expected last quarter, the 10% target has not been met, but this should not detract from the considerable progress that has been made in this area over the past year. As described in previous commentaries, the 'problem' with the target figure has partly been due to an increase in the overall number of assessments and reviews (the 'denominator' for D42). We have separately been aiming to increase the number of reviews undertaken, so this denominator increase is to be welcomed insofar as it represents an increase in that area of our performance. D42 will cease to be a PAF in the near future, but it will be retained as a local PI and reported on internally, with a maintained target of 10% by mid year 05/06.</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>Q4 comment 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>							
Performance Measure		BVPI	PSA Cost effectiveness target	PSA 5	Qtr 1	Qtr 2	Qtr 3	Qtr 4
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	R
Q4 comment								
<p>Q4 performance is 57.4. Target will not be met, as previously reported. (A change in the way that this indicator is calculated meant that over 300 clients who were previously counted had to be excluded. This change affects all SSDs).</p>								

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.				
	Q4 comment Generally good progress in this area and the future of WoodFair seems secure. The use of wood fuel in County Council heating systems has not had a smooth ride but practical difficulties are being worked on.				
Performance Measure		Qtr 1	Qtr 2	Qtr 3	Qtr 4
4.2b Commence installation of wood fuel heating at one County Council property.		G	A	R	R
Q4 comment (as in Q3) 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.					

KST 6.1	Develop Planning policies and make decisions that help raise economic performance and enhance the environment.				
	Q4 comment Consultation facilitated on draft SE Plan. Proposed changes to draft Waste Local Plan consulted upon. Work commenced on advising SEERA on infrastructure, employment and affordable housing requirements for Sussex Coast, and on district level housing figures for each District. Exceeded target for speed of decision making on planning applications.				
Performance Measure		Qtr 1	Qtr 2	Qtr 3	Qtr 4
6.1b Undertake consultation on minerals policy options (timing dependent on date of implementation of Planning & Compulsory Purchase Act). BVPI 200		A	A	-	-
Q4 comment (as Q3) Last quarter it was recommended that this target be removed from the plan due to the delays in The Act being brought into force.					

Statutory Plans

KST 6.3	Safeguard transport and road safety issues in the planning and control of new development.				
	Q4 comment Some permanent staff appointed and service delivery modifications have enabled continued improvement but further recruitment still necessary to ensure future service delivery.				
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	R
Q4 Comment 57% of applications responded to within 14 days and 81% within 28 days for the year. Additional staff have enabled an improvement in performance to be achieved.					