

Above or on target	Cause for concern	Unlikely to be achieved
G	A	R

1. Enhance pupil attainment at KS3	
1a: The percentage of pupils achieving level 5 or above in English	A
1b: The percentage of pupils achieving level 5 or above in Maths	A
1c: The percentage of pupils achieving level 5 or above in Science	R
1d: The percentage of pupils achieving level 5 or above in ICT	R
2. Improve attendance at schools	
2a: Percentage of half days missed due to unauthorised absence in primary schools maintained by the LEA	R
2b: Percentage of half days missed due to unauthorised absence in secondary schools maintained by the LEA	R
3. Enhance the attainment of young people aged 17 in Hastings and St Leonards	
3a: The percentage of 16 year olds in secondary schools within the Hastings and St Leonards Action Zone achieving at least one A-G at GCSE	G
4. Increase the participation of drug users in treatment programmes	
4a: The overall percentage increase in numbers starting treatment	G
4b: Proportion of clients making a planned exit from the service	G
5. Promote the independence of older people	
5a: Number of households receiving more than 10 contact hours and 6 or more visits per 1,000 population aged 65 and over (PAF C28)	G
5b: People aged 65 and over receiving community based services per 1,000 head of population aged 65 or over (PAF C32)	R
5c: The number of households receiving intensive home care during a survey week as a percentage of all adults in residential and nursing care and households receiving intensive home care (PAF B11)	A
6. Adoption and permanence for children up to 11 years	
6a: Number of looked after children aged 0-11 years in permanent family placements	G
7. Improve the condition of local roads	
7a: Condition of non-principal classified roads - percentage of network for which at least one of the UKPMS Condition Index thresholds specified in DfT guidance for the baseline year have been equalled or exceeded	G
7b: Condition of non-principal unclassified roads - percentage of network for which at least one of the UKPMS Condition Index thresholds specified in DfT guidance for the baseline year have been equalled or exceeded	R
Condition of principal roads. Although the PSA target to improve the condition of local roads does not use 'condition of principal roads' as an indicator, a condition of the reward grant is that the outturn must not exceed 8.8% (percentage of the network with negative residual life).	R

8. Reduce deaths and serious injuries through road accidents	
8a: Number of people killed or seriously injured on the roads in East Sussex (excluding Brighton & Hove), as measured by STATS 19	G
9. Cost effectiveness	
<ul style="list-style-type: none"> ▲ East Sussex County Council ▲ Eastbourne Borough Council ▲ Hastings Borough Council ▲ Lewes District Council ▲ Rother District Council ▲ Wealden District Council 	To be reported in June 2005
10. Reduce public place violent crime	
10a: Number of violent crimes within a public place in East Sussex (excluding Brighton and Hove) recorded by Sussex Police	R
10b: Number of violent crimes in a public place in East Sussex of public entertainment premises open after 2300 hours, adjusted for occupant capacity	R
10c: Number of incidents recorded by the Sussex Ambulance Service in criteria based dispatch code 21 (CBD) 'assault/trauma' within a police defined hotspot area	To be reported in March 2006
10d: Number of incidents recorded by the Sussex Ambulance Service in criteria based dispatch code 21 (CBD) 'assault/trauma' within a police defined hotspot area divided by the maximum permitted occupancy of public entertainment premises open after 2300 hours	
11. Reduce numbers of repeat victims of domestic violence	
11a: Number of domestic violence incidents reported to the Police where there was a power of arrest in which a power of arrest was made relating to the incident	G
11b: Repeat incidents of domestic violence reported to the Police	G
12. Improve private rented housing in Hastings, Eastbourne and Rother	
12a: The number of letting units / homes improved in houses of multiple occupation (HMO) through local authority action - by informal action and service of informal / statutory notices	G
13. Improve the rural economy of East Sussex	
13a: Number of users per annum of the strategic footpaths and rights of way	G
13b: Percentage improvement on baseline for rateable value added to rating lists in the specified years due to loss of agricultural exemption after 31 March 2003 on existing property (including property subdivided)	Awaiting info from Districts and Boroughs
13c: Proportion of rural East Sussex SMEs with significant e-commerce capability	G
13d: Number of employees of rural East Sussex SMEs accredited under the Quality Edge Programme.	G

PSA 1 Raising Key Stage 3 Standards

The final validated results for 2004 national tests are summarised below and show a slight improvement on the unvalidated data reported previously.

	English	Mathematics	Science	ICT
Results 2003	70	72	70	57*
Results 2004 (validated)	73	76	68	54*
PSA Targets 2005	77	79	74	75
Differential	- 4	- 3	- 6	- 17

This data is now largely historic. Pupils in the current Year 9 cohort will be sitting their 2005 national tests early in May. The national Key Stage 3 strategy is now in the third year of implementation and many of the key developments relating to teaching, assessment and learning are becoming well embedded in most East Sussex schools. Overall the response of schools to the strategy has been very positive and the team of consultants have worked closely with schools. The current Year 9 cohort will be the first to have experienced input from the national strategy in all three years of Key Stage 3. In addition there is recent evidence that many schools have improved their intervention strategies to ensure that as many pupils as possible achieve their target outcomes and to support the achievement of their 2005 whole school targets set for this key stage.

Science

In science, performance has consistently been two percentage points above the national average (which was also the case in 2004). The drop in 2004 reflected a national drop in performance. The science target is extremely challenging but if the anomalies of the 2004 national tests, which led to a two percentage point drop nationally, have been resolved improvement will be evident in 2005.

Four intervention strategies have been introduced (which received a positive response from schools) to maximise preparation of Year 9 pupils for their 2005 national tests and to close the gap between performance in 2004 and the 2005 PSA target. These intervention strategies include:

- ▲ conducting trial tests to develop pupils skills of answering questions in tight timescales;
- ▲ analysing trial test outcomes to identify areas needing additional teaching;
- ▲ developing literacy skills in science to ensure that pupils can understand the questions;
- ▲ ensuring that schools fully understand the arrangements for supporting pupils who are eligible for additional support during the tests.

In addition the secondary strategy team science consultants have delivered a full programme of support for intervention. Most of the ten PSA schools also have (Local Education Authority) LEA support plans which co-ordinate and support the achievement of targets.

English & Mathematics

This data indicates that if levels of improvement, similar to those achieved in 2004, can be sustained in 2005 it will be possible to meet the PSA target for both English and Mathematics. East Sussex has a four-year rising trend for both these subjects.

Information Communication and Technology (ICT)

The ICT target will not be met. This is a consequence of the ICT team's decision to encourage all East Sussex schools to 'recalibrate' teacher assessed work. This was intended to ensure that the marking and moderation of teacher assessed coursework was an accurate reflection of the expectations of the National Curriculum. Whilst the decision to ensure realistic and accurate interpretation of the National Curriculum levels of attainment for ICT is acknowledged as apposite, the decision to 'recalibrate' teacher assessment in East Sussex schools was not made until well

after the submission of the PSA targets. Had this intention been communicated prior to submission of the targets the impact of this decision would have informed the setting of this target.

Conversion rates:

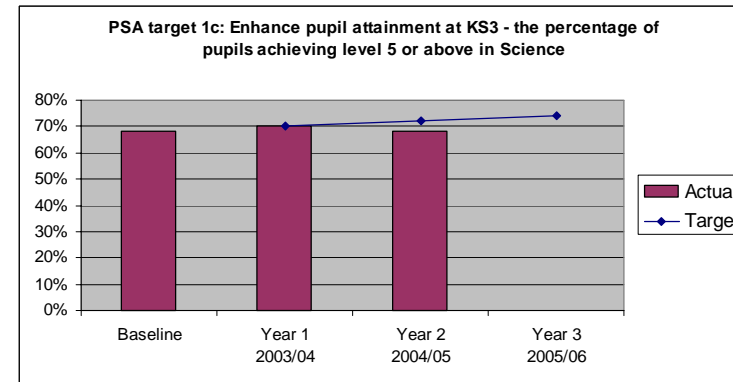
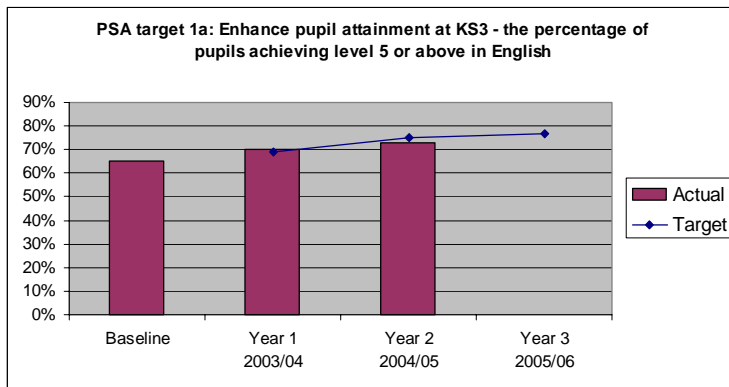
In order to secure a sharper focus on the progress made by pupils in the three year period from the end of Key Stage 2 (Year 6 in primary school) to the end of Key Stage 3 (Year 9 in secondary schools) the national Key Stage 3 strategy provided data about 2004 conversion rates in each of the core subjects. This data shows the proportion of pupils, at both individual school and at LEA level, who translate the different levels achieved in their Key Stage 2 national tests to the nationally expected level of 5 in their Key Stage 3 national tests three years later. The data identified two key conversion rates - the expected level [4] in Key Stage 2 tests to the expected level [5] in Key Stage 3 tests. Nationally all pupils are expected to achieve this conversion. The data also provided feedback about the PSA target pupil group through information about the conversion of Level 3 performance in Key Stage 2 to Level 5 in Key Stage 3. This data is summarised below.

Key Stage 3 2004 Conversion to Level 5 Indicators East Sussex compared with national												
Figures expressed as percentages of the number of pupils at each level												
	Conversion Level 3 to Level 5						Conversion Level 4 to Level 5					
	English		Mathematics		Science		English		Mathematics		Science	
	2003	2004	2003	2004	2003	2004	2003	2004	2003	2004	2003	2004
East Sussex	29	35	33	46	13	9	81	85	87	93	74	70
National	26	30	27	35	10	7	79	82	87	89	69	63
Differential		+5		+11		+2		+3		+4		+7

In all cases the East Sussex conversion rates exceeded that national rate and in English and Mathematics showed improvement in performance over 2003. This data confirms that intervention strategies, including PSA support, is proving to be beneficial in East Sussex schools.

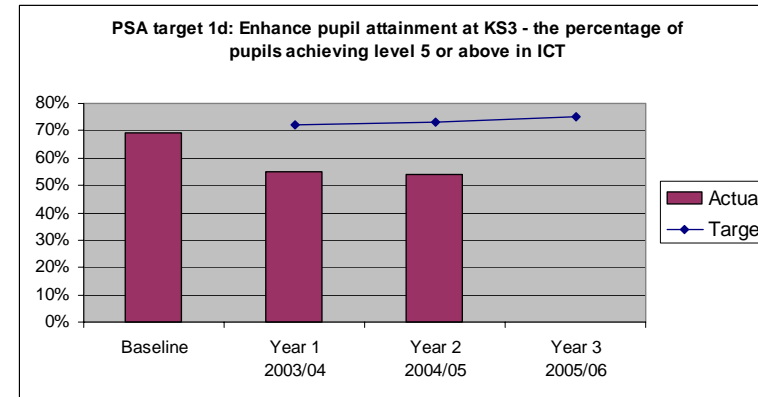
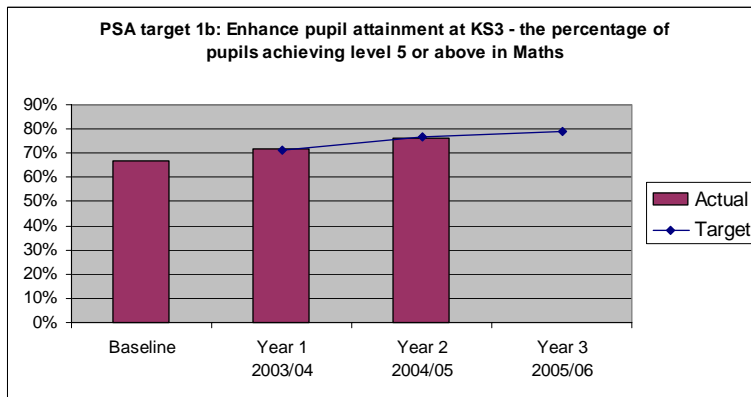
Rose Godfrey, Senior School Improvement Adviser

1. Enhance pupil attainment at KS3	
1a: The percentage of pupils achieving level 5 or above in English	A
1b: The percentage of pupils achieving level 5 or above in Maths	A
1c: The percentage of pupils achieving level 5 or above in Science	R
1d: The percentage of pupils achieving level 5 or above in ICT	R



1a	Baseline	Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
Target		69.0%	75.0%	77.0%
Actual	65.4%	70.0%	73.0%	0.0%

1b	Baseline	Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
Target		70.0%	72.0%	74.0%
Actual	68.2%	70.0%	68.2%	0.0%



1c	Baseline	Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
Target		71.0%	77.0%	79.0%
Actual	66.7%	72.0%	76.0%	0.0%

1d	Baseline	Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
Target		72.0%	73.0%	75.0%
Actual	69.0%	55.0%	54.0%	0.0%

PSA 2 Improving Attendance at Schools

Although the focus of work on unauthorised absence is to meet the challenging targets agreed for the PSA, it is important to note that part of the County Attendance Strategy is to: (a) improve the accuracy and consistency of recording attendance and, (b) to raise the profile of school attendance within communities. The strategy for 2004-2005 can be summarised as follows:

- ▲ Ensuring the reliability and consistency of attendance data
- ▲ Raising the profile of school attendance
- ▲ Implementing the recommendations of the Best Value review of school attendance

As part of that strategy a high profile school attendance campaign was conducted, which included postcards and leaflets to parents, posters on buses and prime time radio advertisements. One of the key messages to parents has been to ensure that their children are not taken out of school during school term time. Guidance has also been issued to schools with a clear lead from East Sussex County Council on authorising term time holidays. This guidance is in line with that issued by the Department for Education and Skills (DfES) and schools have reported a reduction in the number of requests for term time holidays. Statistical data now shows a marked reduction in the number of schools authorising term time holidays. This, however, has had a negative impact on the levels of unauthorised absence recorded in the county.

The pump priming grant was used to fund a team of three experienced Education Welfare Officers, known now as the Attendance Support Team (AST). The AST worked in schools with the highest levels of unauthorised absence. An additional Education Welfare Officer was seconded from the Education Welfare Service (EWS), from within existing service resources, to support the work of the Team. The Team worked with senior managers in schools to analyse attendance data and, in discussion with the schools, identified specific actions to be implemented for the duration of one term to target unauthorised absences.

One of the most successful strategies used by AST was to convene Attendance Panels in each school, to which the parents of pupils with unsatisfactory levels of attendance were invited. The Attendance Panel process has now been established and continues to operate in targeted schools; it has been extended to other schools in the county.

AST operated for one year, however, for one further term a small team of Attendance Support Workers continued to work with targeted schools to improve the accuracy of data and follow up unexplained absence. The success of this work will be disseminated to schools and they will be encouraged to continue to improve the accuracy of data supported by the EWS Training team.

Attendance data is collected from schools each half term, although not all schools return attendance data promptly or within the required timescales. Attendance levels in all schools are subject to seasonal fluctuation and comparisons of attendance by term are therefore misleading.

The latest available data on unauthorised absence levels in secondary and primary schools is set out in the table below (It should be noted, however, that the March data is based on incomplete returns).

School	2003/04 academic year	March 2005	PSA Target
Secondary unauthorised absence	1.45%	1.42%	1.1%
Primary unauthorised absence	0.47%	0.8%	0.32%

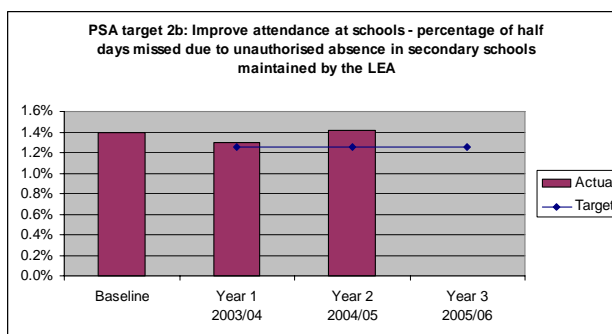
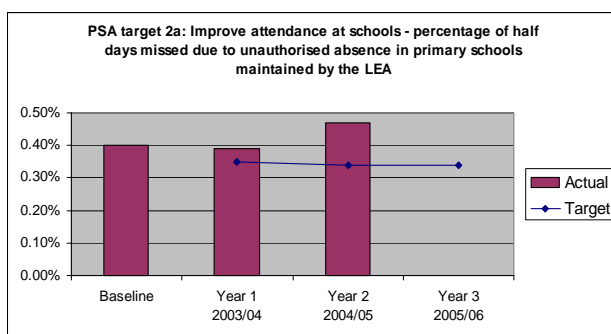
The strategies employed by AST are showing signs of success, although this is not obvious from the average number of unauthorised absences at March 2005. It is anticipated that the strategies implemented in identified schools will impact on the longer term levels of attendance and will become more evident during the 2004/05 and 2006/07 academic years.

The ability of schools to sustain new systems and devote sufficient resources to this area continues to be the subject of monitoring and review by the allocated Education Welfare Officer. The monitoring and review process of those schools with most significant improvement to be made will be used to target Education Welfare Service resources towards further reduction of unauthorised absence.

Although the current figures show disappointing increases in unauthorised absence and little progress towards the PSA target it should be noted that East Sussex is one of the most improved authorities in the country in terms of overall attendance rates.

Penny Lavan, Principal Education Welfare Officer

2. Improve attendance at schools	
2a: Percentage of half days missed due to unauthorised absence in primary schools maintained by the LEA	R
2b: Percentage of half days missed due to unauthorised absence in secondary schools maintained by the LEA	R



Baseline - 0.40%				
2a		Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
Target		0.35%	0.34%	0.34%
Actual		0.39%	0.47%	0.00%

Baseline - 1.40%				
2b		Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
Target		1.25%	1.25%	1.25%
Actual		1.30%	1.42%	0.00%

PSA 3 Improving Educational Achievement of Young People Aged 17 in Hastings

The improving Educational Achievement of Young People in Hastings programme is expected to reach its target.

The Tressell Alternative Programme (available for year 11 pupils in Hastings Secondary schools) is now providing slightly less additional activities and support for young people as they prepare for formal examinations. Of the identified group of forty young people, twenty five are currently actively being supported and are on line to complete examinations.

The groups have completed:

- ▲ a twelve week DJ workshop;
- ▲ a Basic First Aid course;
- ▲ a 15 week CSLA Hastings Borough Council Sports Development team with presentation of certificate by the Mayor at the Town Hall in May;
- ▲ a five week NSP Horticulture course;

- ▲ a four week Sexual Health Information Workshop;
- ▲ the Conservation of a workshop with Hastings Borough Councils' Urban and Countryside Ranger;
- ▲ a six week Dance Workshop culminating in the delivery of an hour long workshop to a class of Silverdale Primary school pupils;
- ▲ a four week Personal Safety course with PC Dave Law, with input from the Community/Street Wardens;
- ▲ a fishing course with a Hastings Borough Council worker.

They are completing a Film Project with the Electric Palace and are looking forward to a Level 1 Football Coaching course.

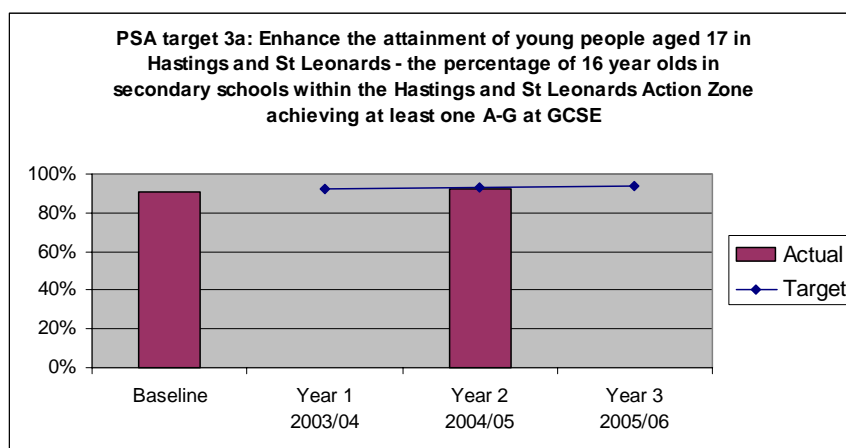
All learners are being tracked and supported through the GCSE examination period and tutors have tracked performance of the group in collaboration with schools, although this area of liaison has caused most difficulty over the two year programme. All learners will be tracked and supported into Next Steps in September and workshops with Connexions Sussex Carers arranged for this early May. Jobcentreplus is also hosting an Open Day at the White Rock.

A Celebratory Event will be held at the White Rock Theatre in July for all learners participating in this and other support programmes. Along with parents, civic and education leaders will be invited and all students will receive certificates of achievement.

Achievement at GCSE will be measured against predicted grades in August the results of which will inform the final report.

Philip Halstead, Director of Hasting and St Leonards Excellence Cluster

3. Enhance the attainment of young people aged 17 in Hastings and St Leonards	
3a: The percentage of 16 year olds in secondary schools within the Hastings and St Leonards Action Zone achieving at least one A-G at GCSE	G



	Baseline	Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
3a				
Target		92.0%	93.0%	94.0%
Actual	91.0%		92.1%	0.0%

PSA 4 Increasing the Participation of Drug Users in Treatment

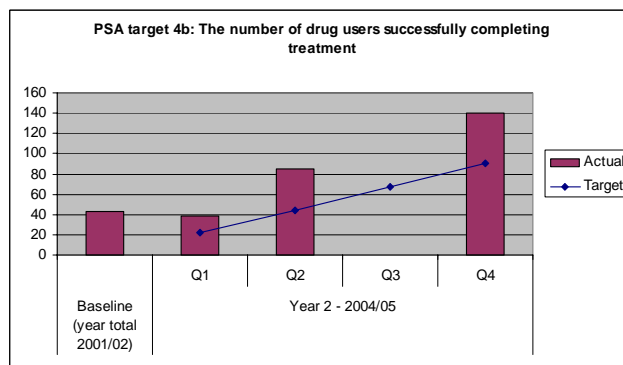
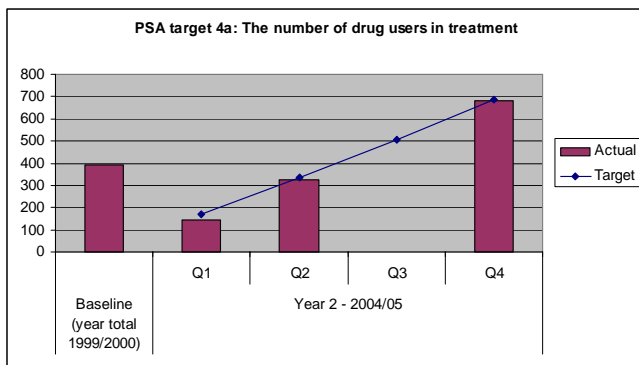
The performance against the interim PSA target for 2004/05 has been significantly bolstered by 250 young people entering treatment during the year. This is double the number from the previous year! The contribution of adults entering drug treatment, compared with previous year, is fairly static but this is the first full year of implementing Models of Care assessments. This in practice means, that we are no longer double counting treatment episodes in different treatment agencies. The final PSA target has already been achieved.

- ▲ 743 entering treatment (interim target for 2004/05 = 673)
- ▲ 241 completing treatment (interim target for 2004/05 = 105)

The performance against the interim PSA target for 2004/05 has been enhanced by 98 young people completing treatment during the year. We have also increased the number of adults completing drug treatment through improved care co-ordination and case management arrangements, in particular, completing the treatment of those that have been in the treatment system for a number of years. Improved recording has also helped the Drug and Alcohol Action Team (DAAT) meet the final PSA target a year in advance.

Marcus Gomm, Drug and Alcohol Action Team Co-ordinator

4. Increase the participation of drug users in treatment programmes	
4a: The overall percentage increase in numbers starting treatment	G
4b: Proportion of clients making a planned exit from the service	G



4a	Baseline (year total 1999/2000)	Year 2 - 2004/05			
		Q1	Q2	Q3	Q4
Target		168	336	504	685
Actual	390	147	327	0	679

4b	Baseline (year total 2001/02)	Year 2 - 2004/05			
		Q1	Q2	Q3	Q4
Target		22	44	67	90
Actual	43	39	85	0	140

PSA 5 Promote The Independence of Older People**Older People PSA Action Plan****Actual and Target - Monthly Monitoring 2004/2005**

B11	Outturn 2003/004	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
PSA Target	15.7			16.6			17.5			18.4			19.3
New definition	13	14.6	15	14.7	14.9	15.1	15.2	15.4		15.0			15.7
Old definition	16			17.7		18.1	18.2	18.3		18.1			18.8

Note:

New definition includes Preserved rights and Boyd loophole clients.

Old definition excluded Preserved rights and Boyd Loophole clients

PSA Targets set against old definition. For monitoring purposes we will continue to use the 'old definition'.

Current performance is below target.

C32	Outturn 2003/004	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Numerator	6,732	6,733	6,753	6,713	6,819	6,888	6,952	6550		6458			6489
PSA Target	7,640	7,640	7,640	7,716	7,716	7,716	7,792	7,792		7,868			7,943
Performance (+/-)	-908	-907	-887	-1,003	-897	-828	-840	-1,242					
Denominator	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973
Indicator	59.6	59.6	59.8	59.4	60.4	61.0	61.5	58.0	0.0	57.2	0.0	0.0	57.4

Note:

Grant aided information can no longer be included (356 removed). Numbers excluded from October onwards. Thus reducing the baseline numbers.

Current performance is below target.

C28	Outturn 2003/2004	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Numerator	601	638	650	639	647	659	662	676		656			690
PSA Target	554	554	554	572	572	572	590	590		608			626
Performance (+/-)	47	84	96	67	75	87	72	86					
Denominator	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973	112,973
Indicator	5.3	5.6	5.8	5.7	5.7	5.8	5.9	6.0	0.0	5.8	0.0	0.0	6.1

Note:**Currently performing above target.**

The Social Services Information Manager produces information on a monthly basis for the basket of three indicators:

B11 Intensive home care as a percentage of intensive home care and residential care;

C32 Older people helped to live at home per 1000 population aged 65 or over;

C28 Households receiving intensive home care per 1000 population aged 65 or over.

Performance indicators C28 and B11 continue to perform well (although B11 is not quite on target).

C32 is not achieving to the level projected, and will not meet the PSA target. This has been the subject of reports to both DMT and COMT and it is now recognised that the target is not achievable within existing budgets. The level of expenditure required in order to achieve the target for C32 is so great that realistically there is no expectation that it will be achieved. Efforts continue to be therefore being focused on C28 and B11 as well as on qualitative improvements.

Project Group Monitoring Meetings

The project group continues to meet quarterly and review progress of the Project Plan. However, following the decision taken in November to reduce the PSA5 budget by £58,000, we are reviewing how the project group will run in 2005/06

Monitoring update

Intermediate care: Intermediate care schemes are on target

Extra Care Housing: All extra care housing initiatives are on target.

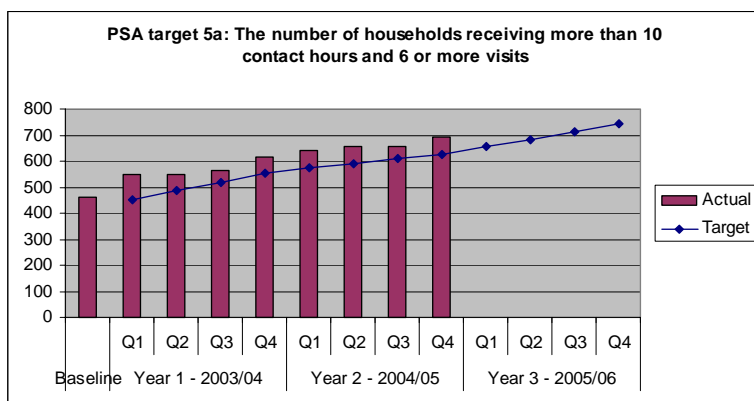
Pump Priming Schemes: As a result of the significant reduction in Pump-priming funding, a number of the pump-priming schemes have been scrapped. These are:

- ⤴ Enablement Training (Sussex Down's & Weald PCT lead).
- ⤴ Teleshopping (SSD & Hastings & St Leonards PCT)

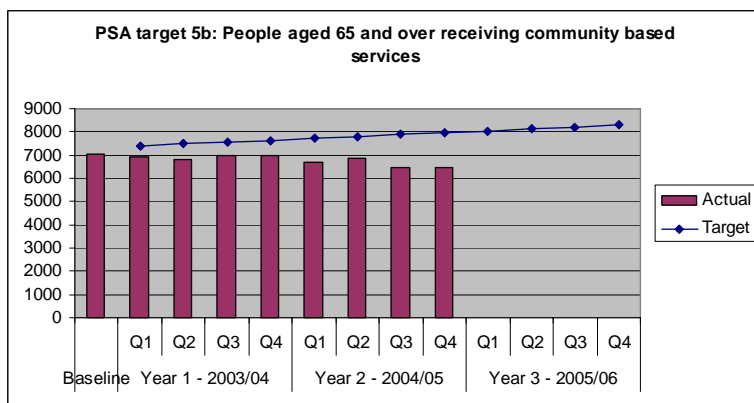
All other schemes are either complete or on schedule to be completed.

Adam Penwarden, Head of Performance Management

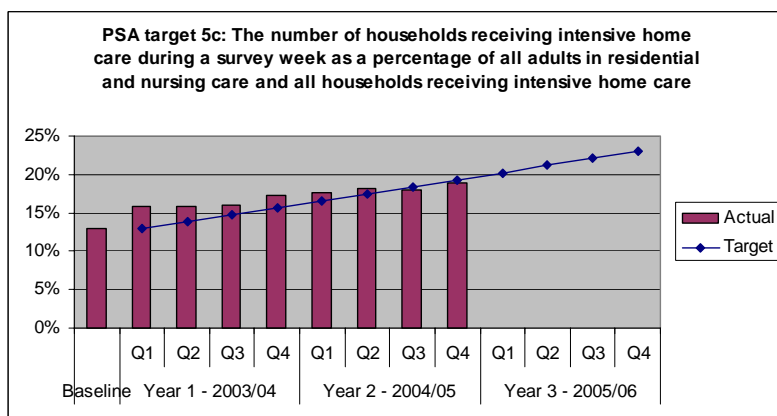
5. Promote the independence of older people	
5a: Number of households receiving more than 10 contact hours and 6 or more visits per 1,000 population aged 65 and over (PAF C28)	G
5b: People aged 65 and over receiving community based services per 1,000 head of population aged 65 or over (PAF C32)	R
5c: The number of households receiving intensive home care during a survey week as a percentage of all adults in residential and nursing care and households receiving intensive home care (PAF B11)	A



PSA 5a PAF 28	Baseline	Year 1 - 2003/04				Year 2 - 2004/05			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Target		453	487	520	554	572	590	608	626
Actual	462	547	548	562	616	639	656	656	690



PSA 5b PAF C32	Baseline	Year 1 - 2003/04				Year 2 - 2004/05			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Target		7,412	7,488	7,564	7,640	7,721	7,802	7,883	7,964
Actual	7,040	6,901	6,788	6,982	6,991	6,713	6,888	6,459	6,489



PSA 5c PAF B11	Baseline	Year 1 - 2003/04				Year 2 - 2004/05			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Target		13.0%	13.9%	14.8%	15.7%	16.6%	17.5%	18.4%	19.3%
Actual	13.0%	15.8%	15.8%	16.0%	17.3%	17.7%	18.1%	18.0%	18.8%

PSA 6 Adoption and Permanence for Children up to Aged 11

Progress against the target has been monitored and audited by the PSA Co-ordinator and reported to the Children & Families Management Team on a quarterly basis. The detailed 'Half-Way' audit to 31 December 2004, of **all** categories of permanence relevant to the PSA target, showed 173 children in permanent placements which leaves just nine to be achieved in the final period.

In Year One there were 17 permanence placements. At the end of Year Two, 18 matches with permanence carers alone were approved at Panel (three more than the original target). Seven permanence placements are needed in the final year to meet the PSA target. The Service will be aiming for the same level of performance as for the first two years and remains, therefore, confident that the target will be achieved.

There are a number of ongoing risks to the Project, some of which have increased or are due to increase;

Risk (High) - The PSA Co-ordinator resigned in February 2005 and a replacement, despite national advertisement, has not been found. The role of the PSA Co-ordinator is critical to the achievement

of the PSA Target, maintaining the Performance Tracking System and raising the profile of permanence.

Contingency - Further national advertisement and secondment of an Administration Assistant to manage the Permanence Tracking System. Priority will be given to incorporating the Permanence Tracking System into the new Electronic Social Care Record for Children's Services, particularly in relation to mandatory activities.

Risk (High) - The success of the Project in raising the profile of permanence has created a 'bottle neck' in the capacity of the Service to meet the growing demand for permanence placements. There are currently 44 children awaiting permanent placements but the capacity to carry out carer recruitment, assess and support permanence carers has become extremely limited. This situation is exacerbated by ongoing difficulties in recruiting suitably experienced and qualified staff in this area and by the additional burden of implementing new legislation, regulations and standards in this area of work. The Adoption & Permanence Service has been carrying between 20-25% vacancy levels throughout the life of the PSA Target. As stated by the Audit Commission and in earlier monitoring reports, this problem presents a significant risk to the sustainability of the project - in terms of the capacity of the Adoption and Permanence Service to take on the full range of family finding, preparation and assessment, and then the support and supervision to prospective adopters and permanence carers arising from the increased activity and demand for permanence placements generated by the PSA Project.

Contingencies - The Service has been purchasing Consortium and Inter-Agency placements to meet the growing demand and to meet statutory duties to prevent drift and delay, commissioning independent social workers to carry out assessments of potential carers and reconfiguring the staffing structure to ensure a more appropriate skills mix. Discussions are underway to share responsibility for this area of work between the Adoption & Permanence Service and the Fostering Service. A bid has been made for invest-to-save funds to increase staffing capacity in 2005/06.

Risk (High) - The pump-priming monies have been insufficient to cover the full costs of implementing this Project and the Service does not have the resources, without mainstreaming the costs of raised activity and performance in this area, to maintain the targets (see Audit Commission Report). This area of performance is under close scrutiny. Any drop in performance in this area will be very apparent and could damage the reputation of the Council.

Contingency - Bid for new resources to sustain activity and performance in this area.

Risk (Medium) - The Head of Looked After Children (LAC) Services and PSA Project Lead is leaving to take up another post.

Contingency - The appointment of the new Head of LAC Services will take account of the priority given to maintaining the raised activity and performance of the Service in this area. The handover will ensure that the new Project Lead is fully aware of the demands of the Project. The outgoing Project Lead will be available for advice and support in bringing the Project to a successful conclusion.

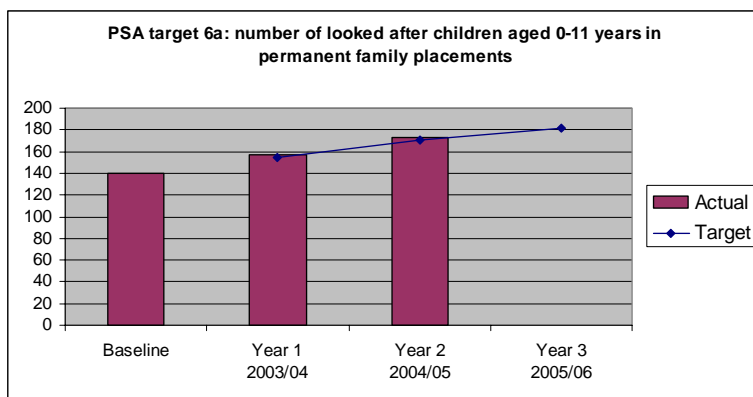
The PSA Target for Adoption and Permanence remains on track, despite ongoing and new risks. The high risk arising from the resignation of the Co-ordinator is being managed through a second recruitment process, the delegation of the Tracking System to a designated administration worker and by bolstering the co-ordination of quality assurance through first line managers and the Independent Reviewing Officers. The critical new risk is the growing gap between needs and services, the pressures on purchasing budgets and the capacity to sustain this level of activity and performance beyond the life of the project without additional, mainstream resources.

The detailed half-way audit has demonstrated that the Project has had a deeper and longer term impact on the care management of looked after children, specifically in relation to securing emotional permanence for those children who cannot live safely with their natural parents within their birth families.

Jack Cordery, Head of Looked After Children Services

6. Adoption and permanence for children up to 11 years

6a: Number of looked after children aged 0-11 years in permanent family placements

G

6a	Baseline	Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
Target		155	170	182
Actual	140	157	173	0

PSA 7 Improve The Condition of Local Roads

The 2004/05 figures indicate that for the highway maintenance PSA there are mixed results. Overall the targets are being exceeded with the exception of the unclassified roads which have shown some deterioration, though even this is still close to the required final target.

50% of the reward grant will be lost if there is any significant deterioration during 2005/06 against the 2001/02 baseline in the condition of the principal roads in East Sussex, i.e. if, in 2005/06, more than 8.8% of the network is measured by deflectograph surveys as having negative residual life.

Condition of Non-Principal Classified Roads (BV 97a)

2003/04 Outturn	2004/05 PSA Target	2004/05 Outturn	Comments	Predicted PSA Outturn
41.59%	39.00%	19.91%%	Target achieved	Fully Achieve (100%)

Condition of Non-Principal Unclassified Roads (BV 97b)

2003/04 Outturn	2004/05 PSA Target	2004/05 Outturn	Comments	Predicted PSA Outturn
17.24%	20.00%	25.16.%		Fully Achieve (100%)

Condition of Principal Roads (BV96)

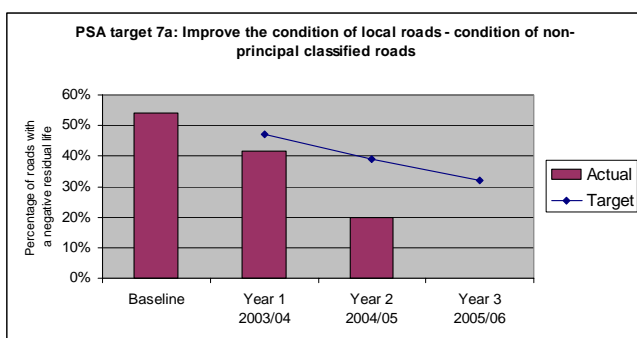
2003/04 Outturn	2004/05 PSA Target	2004/05 Outturn	Comments	Predicted PSA Outturn
9.60%	8.80%	13.00% (provisional)	Deterioration due to shrinkage damage which occurred during the summer of 2003.	Partially Achieve (50%)

A capital allocation of £1,000,000 was made in 2004/05. These funds were allocated on the basis of a detailed analysis of the ‘condition indicators’ used in the PSA, with the highest ranked sites targeted for treatment. A total of 27 sites were treated, and expenditure of £996,321 (0.37% variance from budget) achieved.

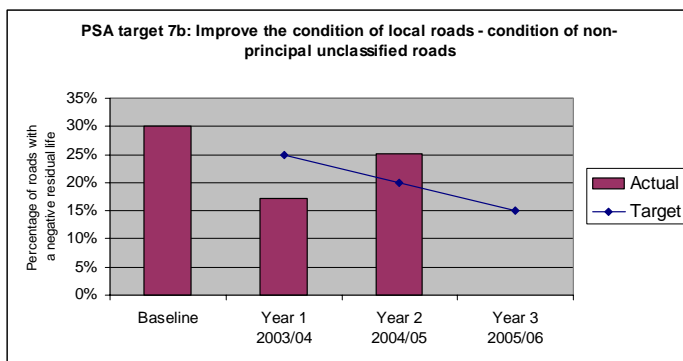
The Coarse Visual Inspections (CVI) for 2004/05; undertaken to measure the condition of the roads, were completed early in the financial year. These surveys occurred before the county had managed to undertake repairs to the widespread shrinkage damage resulting from the long, dry summer of 2003. This particularly had a detrimental impact on the unclassified road network results. Remedial measures have subsequently been instigated and it is anticipated that there should be an improvement in final year’s results for unclassified roads.

Tony Pike, Maintenance Policy and Asset Manager

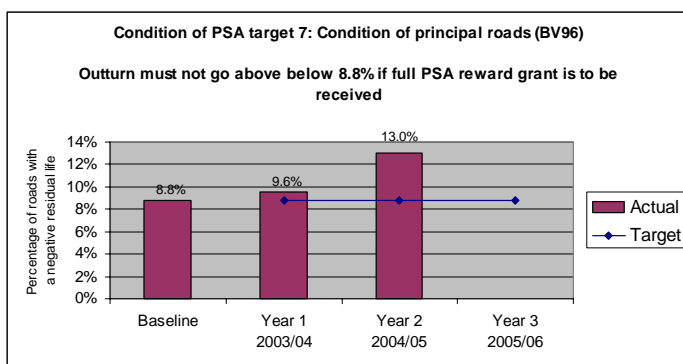
7. Improve the condition of local roads	
7a: Condition of non-principal classified roads - percentage of network for which at least one of the UKPMS Condition Index thresholds specified in DfT guidance for the baseline year have been equalled or exceeded	G
7b: Condition of non-principal unclassified roads - percentage of network for which at least one of the UKPMS Condition Index thresholds specified in DfT guidance for the baseline year have been equalled or exceeded	R
7c Condition of principal roads. Although the PSA target to improve the condition of local roads does not use ‘condition of principal roads’ as an indicator, a condition of the reward grant is that the outturn must not exceed 8.8% (percentage of the network with negative residual life).	R



7a	Baseline	Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
Target		47.0%	39.0%	32.0%
Actual	54.0%	41.6%	19.9%	0.0%



7b	Baseline	Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
Target		25.0%	20.0%	15.0%
Actual	30.0%	17.2%	25.2%	0.0%



7c	Baseline	Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
Target		8.8%	8.8%	8.8%
Actual	8.8%	9.6%	13.0%	

PSA 8 Reduce Deaths and Serious Injuries through Road Accidents

The interim target for the 4th Quarter of 2004 is to reduce fatal and serious casualties to a level of 352 by 31 December 2004. The 4th quarter of 2004 shows that there were 342 fatal and serious casualties in the twelve months to December 2004, this is 17 above the target figure to be achieved by the end of the PSA in December 2005 .

The overall reduction to be achieved by the end of 2005 compared with the 1994/98 average is a saving of 133 fatal or serious casualties. To date the overall saving achieved is 116 casualties, which means the PSA target is 87% met.

Regrettably the PSA Co-ordinator who had been working with Sussex Police, East Sussex Fire and Rescue and the Primary Care Trusts resigned from his position in December 2004, so little progress has been made during the last quarter of 2004/05 on the various initiatives he was involved with. The vacant post is currently being advertised and it is hoped that an appointment will be made by the end of May.

ACTION WITH PARTNERS

Sussex Police

1. Community Speed Watch Scheme

Following the successful trial of the Community Speed Watch scheme in Ringmer last year, the scheme is now open to all parish and town councils in East Sussex. The official launch of the scheme was carried out by Sussex Police at the recent Speed Management Conference held in Uckfield on 2 March 2005. To date three parish councils have expressed a firm interest in running a Community Speed Watch Scheme plus a proposal from Hastings which is being organised by the local police in Hastings. (Community Speed Watch is an initiative, which allows local residents to use laser speed detection devices to monitor the speed of drivers travelling through their village. Where drivers are recorded at speeds above ACPO guidelines for the posted speed limit, the registration number of the vehicle is passed to Sussex Police who identify the owner of the vehicle and write to them to point out the virtues of complying with speed limits. Those drivers who are persistently caught speeding through villages will be referred to the Sussex Road Policing Unit for targeted enforcement.)

An explanatory leaflet explaining how the scheme works has been produced by Sussex Police and this was made available at the Speed Management Conference. Sussex Police will be distributing the leaflet countywide and will emphasise that the initiative is being linked with other speed management measures such as the 'Commitment Campaign'.

2. Motorcycle Safety

Links with Thames Valley Police have continued and it is hoped to develop their 'Red/Yellow Card' Scheme in the next few months once a new PSA Co-ordinator is in post. The scheme is relatively simple and involves the issue of a 'Yellow Card' to riders who the police have identified as demonstrating weak riding skills and to encourage them to take up additional training. A letter advising of where training can be undertaken is sent to each rider who has been stopped, in order to encourage the individual to make the right choices. The 'Red Card' is only issued for cases of 'Careless Driving' where a prosecution would most likely result. In these cases the rider is invited to make the decision; 'Do you want the matter heard in Court or would you attend a rider improvement course at your expense and so avoid a conviction, points and insurance increases?' The decision is with the rider.

East Sussex Fire and Rescue

The Road Safety Education Team has been working with the Fire and Rescue Services on the following initiatives:-

- ▲ provided Young Driver Education sessions as part of the Fire Brigade's 'Vehicle Crime Youth Diversion Scheme';
- ▲ working with the local Fire Station at Mayfield in support of the scheme which encourages drivers to slow down and give space in rural lanes;
- ▲ joint Anti-Drink Drive campaign.

PRIMARY CARE TRUSTS (PCTs)

The PCTs have continued to support Walking Buses across the county with ongoing sponsorship of tabards for schools from Sussex Downs and Weald PCT.

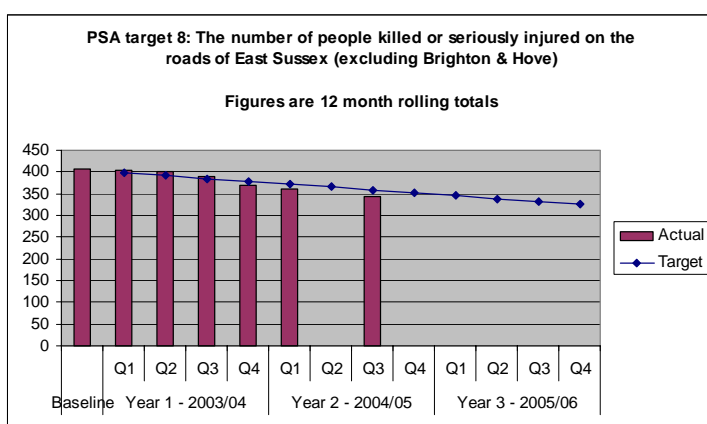
Bexhill and Rother PCT are now involved with walking buses and six Rother schools are now participating as they were able to demonstrate that they fit the Pact's profile for health issues.

Hastings and St. Leonards PCT have now been back in touch with plans for support with walking buses. A meeting has been arranged in conjunction with the walking bus coordinator from Hastings Borough Council.

Links with Eastbourne Downs have not been as successful due to personnel changes earlier this year. The new PSA Coordinator will be requested to make further contact with the appropriate person when in place.

Colin Clarke, Group Manager

8. Reduce deaths and serious injuries through road accidents	
8a: Number of people killed or seriously injured on the roads in East Sussex (excluding Brighton & Hove), as measured by STATS 19	G



	Baseline	Year 1 - 2003/04				Year 2 - 2004/05			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Target		399	392	385	379	372	365	359	352
Actual	406	405	400	388	368	362	0	342	0

PSA 9 Cost Effectiveness

An end of year report on this target will be provided at the end of June 2005 when all the data has been received and verified.

PSA 10 Reduce Public Place Violent Crime (PPVC)

As detailed in the January 2005 Progress Report, despite a much more focussed approach to Public Place Violent Crime (PPVC) being achieved across all five Crime Disorder Reduction Partnerships (CDRPs), recorded incidents have not decreased. Indeed, PPVC statistics continue to rise in all areas.

As documented previously, the increases are due to changes in police force recording procedures and an increased uniformed presence in 'hot spot' areas, both generating an increase in reports rather than actual escalating public place violence. This can be evidenced by Ambulance Service statistics which show a slight decrease in the same 'hot spot' areas. This issue has been raised jointly with the Home Office/ ODPM by West Sussex County Council, Brighton and Hove City Council, East Sussex County Council and Sussex Police.

Whilst negotiations with the Home Office are anticipated to take place shortly, each CDRP area has again highlighted PPVC as a priority issue in their new 2005-8 strategies and good practice continues to be adopted.

Headline Targets							
	CDRP	2002/03	2003/04	2004/05	2005/06	Change	Change %
Other	Eastbourne	955	928	901	874	-81	-8.5%
	Lewes	407	395	384	372	-35	-8.5%
	Rother	471	458	444	431	-40	-8.5%
	Wealden	404	393	381	370	-34	-8.5%
Other		2237	2174	2110	2047	-190	-8.5%
Hastings		1764	1764	1764	1764	0	0.0%
East Sussex					3811	-190	-4.7%

Performance to Date		
End of year 2004-2005	Recorded Incidents cumulative March 2005	% Change
Eastbourne	1755	39.2% increase
Lewes	979	66.8% increase
Rother	808	39.3% increase
Wealden	735	60.8% increase
Hastings	1969	16.6% increase

AREA SPECIFIC ACTIONS:

1. Safer Hastings Partnership

An Alcohol Strategy has been implemented in Hastings and there has been a successful domestic violence and alcohol misuse intervention project developed at the Conquest Hospital. The Bar Watch and Shop Watch scheme has been particularly successful in terms of proactive participation of local licensed premises and retail outlets and the high number of banning orders successfully served on problematic individuals. A 4% reduction in PPVC was achieved in 2004; however, this has not been sustained due to the changes in recording police statistics as detailed above. Actions to be undertaken during the final year of the PSA include analysing recent data and reviewing the PPVC Action Plan, researching the needs of chronic street drinkers, developing improved transport links for the night-time economy and promoting initiatives to reduce violent crime against young people.

2. Eastbourne Crime Reduction Partnership

Eastbourne CRP has undertaken a wide variety of initiatives to tackle Public Place Violent Crime. The partnership has introduced a Standard Code of Conduct for licensed premises and conducted joint Police and Environmental Services visits to ensure compliance with licensing laws. A Violent Crime Officer has recently been appointed by the CRP to co-ordinate initiatives to address PPVC including the extension of Pub watch communications and exclusion orders for violent offenders. Future actions for the CRP include regular reviews of problem premises, encouraging more taxi companies to provide late night services, providing Pub watch members with photographs of violent offenders and using the scheme to target binge drinking through discouraging cheap drinking promotions.

3. Lewes District Crime Reduction Partnership

The Public Place Violent Crime Action group task the Police to patrol town centres on weekend nights including joint licensing visits targeting public disorder and under-age consumption of alcohol. The Youth Development Service also target hot spot areas jointly identified by the PPVC and Anti-Social Behaviour Multi Agency Tasking Group. Police also work with local nightclubs on

preventing violence in and around their premises. Key actions for the future include the implementation of Pub watch in Lewes town centre with radio support and the implementation of an alcohol exclusion zone.

4. Safer Rother Partnership

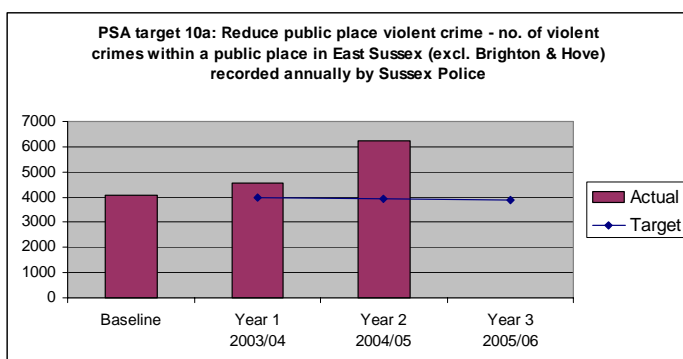
Significant work has been undertaken by the Personal Safety Action Group during the last twelve months, particularly in relation to providing youth diversionary activities and tackling Anti-Social Behaviour. The Safer Rother Partnership recognises that alcohol misuse is a significant factor contributing to incidents of PPVC. The partnership has commissioned a study to accurately record the relationship between alcohol misuse and actual crime across Rother, which is due for completion in May 2005. Additionally further PPVC analysis is being undertaken by the CADDIE analyst to ensure the partnerships actions and resources are effectively targeted.

5. Safer Wealden Partnership

Incidents of PPVC in Wealden are related particularly to anti-social behaviour, young people drinking in public places and drunkenness. Specific measures to address this include working with licensed establishments to get a better code of conduct, investigating the use of and setting up of public place alcohol bans and the identification of areas of high anti-social behaviour, drunkenness and abusive behaviour. Regular Parish Conferences are being scheduled to engage local communities in problem analysis and multi-agency responses to try and resolve problems at a neighbourhood level.

Angela Haines, ESCC Community Safety Co-ordinator

10. Reduce public place violent crime	
10a: Number of violent crimes within a public place in East Sussex (excluding Brighton and Hove) recorded by Sussex Police	R
10b: Number of violent crimes in a public place in East Sussex of public entertainment premises open after 2300 hours, adjusted for occupant capacity	R
10c: Number of incidents recorded by the Sussex Ambulance Service in criteria based dispatch code 21 (CBD) 'assault/trauma' within a police defined hotspot area	To be reported in March 2006
10d: Number of incidents recorded by the Sussex Ambulance Service in criteria based dispatch code 21 (CBD) 'assault/trauma' within a police defined hotspot area divided by the maximum permitted occupancy of public entertainment premises open after 2300 hours	



	Baseline	Year 1 2003/04	Year 2 2004/05	Year 3 2005/06
Target		3995	3933	3870
Actual	4057	4578	6246	0

PSA 11 Reduce Numbers of Repeat Victims of Domestic Violence in Hastings

1. To increase the number of domestic violence incidents reported to the Police where there was a power of arrest made relating to the incident

This target has been achieved in 2003/04 figures.

2. To reduce the numbers of repeat victims of domestic violence in Hastings.

The above target for this project has now been revised, with permission from the ODPM, who have amended the indicator to 70.9% of 2001/02 figures multiplied by the rate of increase in the number of reports.

The Performance Reward Grant (PRG) for this target will be divided as follows:

Indicator 1 – 20%;

Indicator 2 – 80%.

The potential PRG payable for this target will be reduced by 20% if during the final year of the LPSA (2005/06) the total number of reported incidents of domestic violence across all the Crime and Disorder Reduction Partnership areas in East Sussex, excluding Hastings, falls below 2,659 reports and/or a further 80% if in the final year of the LPSA if the proportion of reported repeat incidents of domestic violence across all the CDRP areas in East Sussex, excluding Hastings, exceeds 26.3% of the total for 2005/06.

Background

East Sussex was one of five areas nationally to commit to a PSA on Domestic Violence. It was agreed that the PSA would primarily focus on Hastings which is an area of poverty and deprivation where violent crime featured as one of the main issues for the town. It had the 25th highest rate of violence against the person of all 278 CDRPs in England and Wales, and nationally was in the top 8% of CDRPs for rates of violence against the person.

Out of 28 CDRP family areas, Hastings ranked as the fifth highest for violence against the person and the fourth highest for sexual offences. Over 100 new reports of domestic violence are made every month in Hastings. An average of one domestic violence related murder occurs each year. On reviewing these past murders multi agency practitioners highlighted that frequently victims are not known to the Police, or specialist Domestic Violence Services, and that confidentiality policies and concerns had hindered agencies in working together in the best interest of victims of domestic violence.

Current Performance in Hastings– 2004/05

	Actual Reported Incidents	Reported Repeat Incidents	Target Reported Repeat Incidents
2001/02 Baseline	1035		
Actual Year 1	2191	853	Less than 1280
Actual Year 2	1682	511	Less than 589

Note: Target based on baseline figures multiplied by the rate of increase in the number of reports. Performance, therefore, in Year 1 and Year 2 is significantly better than the target.

Actual Reported Incidents ÷ Baseline x Actual Repeat Incidents x 70.9% = Target

(NB. The reported repeat incidents should always be below the target)

Current Performance in the rest of the County in 2004/05

District	Incidents	Repeat Incidents
Eastbourne	1172	200
Lewes	769	133
Rother	762	205
Wealden	839	160

Progress of Service

A multi agency team has always met regularly to monitor the development of the PSA against the targets. Initially there were some difficulties over hospital staff falling to refer patients to the service. This was, however, addressed by extra training being undertaken with Accident and Emergency (A&E) staff which was then expanded to other departments within the hospital.

A day book is used to book appointments for people experiencing domestic violence but unable to access a service at that current time. This may be because the perpetrator is with them and wants to be present during treatment of any injuries. All appointments for the domestic violence specialist service are given to patients on out patient's appointment cards. This enables victims of domestic violence to attend the appointment as though it were a regular hospital follow up appointment. This system is now working well with an average of five new clients per week accessing the service.

A video has recently been produced depicting the story of a young woman who was murdered in Hastings by her violent partner. This has been used across the county as a training aid. Health workers have now received eight training sessions. Each session lasts a full day. Further training for staff within Hastings and Rother is scheduled for later this year.

The PSA Domestic Violence Specialist Worker was a key speaker at a domestic violence conference at the Conquest Hospital (18th October 2004) which was attended by Hastings & Eastbourne health professionals.

Awareness of the service has been advertised by the White Ribbon Newsletter, the White Ribbon Benefit Gig Event and through training days. The Newsletter has a large local circulation and depicts client's stories as well as advertising services. PSA A&E service has been added to Crime Reduction Initiatives (CRIs) advert in the Regional Publication Magazine that goes out to health professionals i.e. GP Surgeries. The service is also advertised through the CRI internal magazine called The Link, Annual Reports, leaflets, and the Violent Crime Booklet. The core service has also featured on the Safer Hastings Partnership Television Screen which is on display at several locations in the Hastings area.

Conclusion

The PSA is currently on target to achieve its objectives. Everyone involved has worked in partnership to ensure that any problems which have been incurred have been addressed immediately.

A Domestic Violence Reduction panel was initiated in October 2004 in the Hastings and Rother area which targets the most prolific offenders of domestic violence. By providing multi agency remedies and intensive support to the victim this group aim to reduce repeat incidents of domestic violence.

For the purpose of the PSA Police Statistics from the Hastings and Rother Division of the Anti Victimisation Unit (AVU) are being used. These are collated internally from the Sussex Police Database at the AVU.

Jacque Ballard, Domestic Violence Co-ordinator for East Sussex

11. Reduce numbers of repeat victims of domestic violence	
11a: Number of domestic violence incidents reported to the Police where there was a power of arrest in which a power of arrest was made relating to the incident	G
11b: Repeat incidents of domestic violence reported to the Police	G

Target is shown as green if the number of Repeat incidents reported is less than the yearly target.

PSA 12 Improve Private Rented Housing in Eastbourne, Hastings and Rother

Year Target - 1580 Letting Units

		2003/04	2005				2006			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Letting	EB		45	54	60	50				
Units	Hastings		35	92	84	37				
Improved	Rother		14	4	14	14				
Total		547	94	150	158	101				
Target		470	590	720	840	990	1120	1260	1410	1580
Total to Date		547	641	791	949	1050				

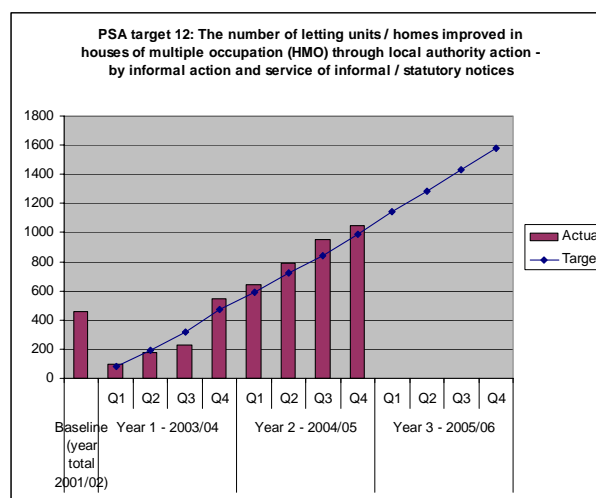
This PSA is ahead of target.

Andrew Berry, Residential Services Manager, Eastbourne Borough Council

12. Improve private rented housing in Hastings, Eastbourne and Rother	
12a: The number of letting units / homes improved in houses of multiple occupation (HMO) through local authority action - by informal action and service of informal / statutory notices	G

	Baseline (year total 2001/02)	Year 1 - 2003/04			
		Q1	Q2	Q3	Q4
Target		80	190	320	470
Actual	456	99	176	225	547

	Baseline (year total 2001/02)	Year 2 - 2004/05			
		Q1	Q2	Q3	Q4
Target		590	720	840	990
Actual	456	641	791	949	1050



PSA 13 Improve the Rural Economy of East Sussex**Indicator 1 - Strategic Rights of Way**

The 'Paths to Prosperity' element of the Rural Regeneration PSA aims to increase user numbers on a strategic network of paths across the whole of the County (with the exception of the Sussex Downs Area of Natural Beauty (AONB) where it is considered that there is already sufficient tourism promotion), linking these users to local businesses wherever possible.

A series of 45 circular routes was selected in late 2002, largely sourced from walks published in commercial guides based on pubs, teashops and villages, together with some 'original' routes based on woodlands and wetlands to link with the Council's environmental vision and a series produced in partnership with Wealden District Council.

Each route is to be thoroughly upgraded and a self-guided leaflet produced giving details of the route and local businesses. In addition, a number of long distance routes catering for pedestrians and horseriders have been included in the project, forming a framework for countryside access across the County.

Direct support is also given to a separate project, the Rotherfield Community Tourism Initiative, under the Vital Villages scheme, initiated by the Countryside Agency. This project has much of the same aims as the Rural Regeneration PSA but is managed by a local committee and takes an holistic, parish-wide approach to tourism and business regeneration and support.

There are two monitored targets linked to 'Paths to Prosperity'. The primary target is to obtain an increase of 8% in the number of visitors to the selected strategic routes, based on data gathered in the period January to June 2003 and extrapolated over the period of the PSA.

A secondary target is a requirement that the Council's performance in BVPI 178 (% of paths signposted and easy to use) must not decrease over the period of the PSA. This requirement was added to prevent resources being diverted from 'normal' maintenance work into the PSA.

Implementation

Implementation required the formation of a small team dedicated to the improvement of the routes and production of the leaflets. This comprises a manager (auditing routes, preparing work schedules, etc), a promotion officer (production of leaflets, website input) and two rangers to carry out work. Original targets planned for fifteen circular routes to be completed each year, with linear routes being worked on over the whole of the period of the PSA, with additional support through the Council's Countryside management Service. User numbers are monitored on a quarterly basis.

Progress towards targets in 2004-05

Ten routes were completed and five leaflets (a standard print run is 10,000 leaflets) were produced in the first year of the project.

The second year has been far more productive now that systems have settled in, resulting in the completion of a further fifteen of the circular routes and leaflet production for all of the twenty five routes completed to date. Two extra, unplanned, leaflets have also been produced – promoting both the Wealdway and the Sussex Diamond Way.

Work with the Rotherfield Community Tourism Initiative (RCTI) has also taken on a different aspect with the withdrawal of local promotion of specific routes by the management committee. This was due to concerns over liability issues and, as a result, the PSA took on the promotion of three extra circular routes in and around Rotherfield. Unfortunately, each of these routes has required a large amount of work, adding the equivalent of a further six Paths to Prosperity routes in terms of commitment.

By the end of March 2005, two of the routes had been improved and leaflets produced, with the last route being the first project for 2006/07. Additionally, a further two leaflets were produced on behalf of the RCTI, with the costs being met by them.

The first eighteen leaflets are available on the County Council website (five more will be published to the website shortly). In excess of 150,000 leaflets have been distributed since the beginning of the project, and there is a direct mailing list of over three hundred interested people. There have been re-prints of 10,000 leaflets for eight of the routes, but it appears that there may be a market saturation point of around 15,000. Any future re-prints should therefore probably be restricted to 5,000.

Despite the continuing shortfall in the work the target for increased user numbers has in fact been significantly exceeded throughout the year.

2004/05	Q1	Q2	Q3	Q4
Target User No.	216,440	259,906	303,224	346,541
Actual User No.	237,440	295,736	348,405	402,145

This equates to an increase of 25.3% above baseline. Only a total closure of the network for six months would now prevent the target being met in full. In combination with the routine maintenance programme this work has helped raise the BVPI figure from 67.9% in 2003/04 to 70.2% in 2004/05.

Both monitored targets relating to the rights of way elements have therefore been exceeded to the year end 2004/05.

Financial

The budget for the 'Paths to Prosperity' part of the Rural Regeneration PSA is £400,000 capital per annum. The final outturn for the year was an underspend of £145 on a capital budget of £400,000.

Pressures/remedial action.

Although the Council is not required to produce a set number of the circular walks, and the target is being met despite the shortfall, much publicity has been made of the number of routes to be produced. In order to make up the shortfall generated by the late start, without compromising the quality of the routes by reducing the amount of work carried out, two temporary staff were employed over the spring/summer 2004/05 in order to bring the programme back on target of having thirty routes prepared by the year end. This worked well over the summer, but a period of long-term sickness over the Christmas period countered most of the gains made in the summer.

Twenty two routes remain to be completed over the coming year to meet the original programme, but eighteen is a more realistic figure with the current levels of staffing. It may, however, be possible to sub-contract the works on some routes or utilise the Rights of Way (RoW) maintenance team.

David Munn, Senior Rights of Way Officer

Indicator 2 - Increase in Rateable Value due to Loss of Agricultural Exemption

In quarter four:

- ^ three more possible business diversifications have been identified (a total of 10 for Year 2). These have been passed onto Sussex Enterprise to determine whether they qualify for the farm business advisory service;
- ^ Lewes District Council has provided a report on their farm diversification scheme from September 2003-March 2004. Their successes are:
 - Chichester District Council will use this scheme as a model to create their own farm diversification literature and work in their area;

- awareness of the scheme was presented in the national 'Small Businesses and the Planning System Seminar' in London for the Countryside agency and one application was put in as a result of using this scheme.
- ^ the Valuation Office provided details of all new business rates paid from April 2001 up to January 2005. This information has been used to allow target performance monitoring to take place. ODPM has confirmed baseline year. Ex agriculturally exempt building rateable value now being determined with Districts and Boroughs to monitor progress against target.

Indicator 3 - Increase the E-Commerce Capabilities of each Rural, Small or Medium Size Employer (SME) that joins the PSA

In quarter four:

- ^ the progress towards this target included supporting six delegates with computer training and internet usage which counts as six points. The overall business ladder points score for April – December was 2077, and quarter 4 has increased it to 2083.

Progress on this target will mainly be delivered in Year 3 (2005-2006).

- ^ For Quarter 1, nine Computers are to be ordered whereby each business will increase ladder score by 10 therefore overall making 90 points. Nine delegates are to be computer/internet trained making an overall points addition of 18; therefore, in quarter 1 an addition of 108 points will be added.

Indicator 4 - Increase in Rural SME Uptake in Quality Edge Training

In quarter four, a total of 108 training requests have been assessed;

- ^ A total of seven training places have been completed out of 120 training, representing 5.8% target progress.
- ^ Completion of 37 training places is expected to be completed during April 2005, representing a further 30.8% (full total 36.6% progress on target) progress on target.

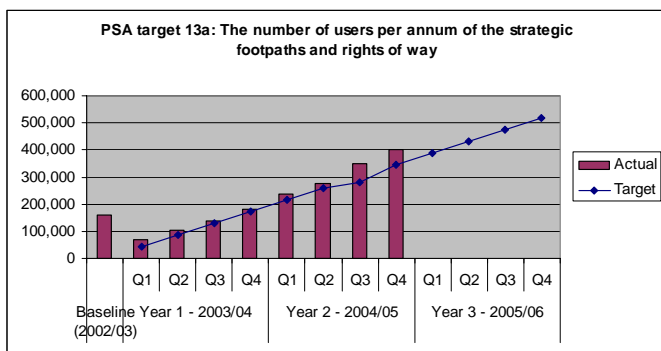
Indicators 3 and 4 will mainly be delivered in the financial year 2005/06. The current forecast is that the targets are very likely to be exceeded.

Summary Progress to date (end of Quarter 4):

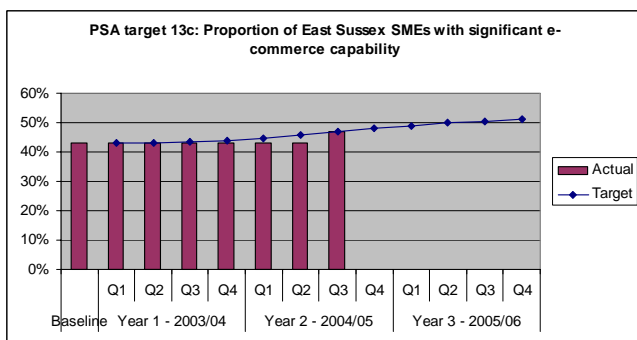
- ^ 10 walk leaflets have been printed (a total of 28 for Year 2, including 2 long distance leaflets);
- ^ Devon County Council are proposing to follow our methods and processes towards a training and E-Enablement support target into their PSA;
- ^ 290 businesses have signed up to be part of the PSA;
- ^ 100 business needs audits have taken place;
- ^ 7 'Quality Edge Training' places completed; 5.8% towards target;
- ^ 22 Business offered the 'Computer Start Up' offer.

Vikki Cussons, Paths to Prosperity Co-ordinator

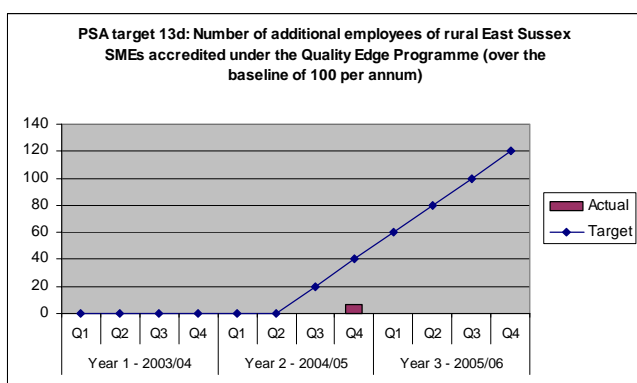
13. Improve the rural economy of East Sussex	
13a: Number of users per annum of the strategic footpaths and rights of way	G
13b: Percentage improvement on baseline for rateable value added to rating lists in the specified years due to loss of agricultural exemption after 31 March 2003 on existing property (including property subdivided)	Awaiting info from Districts and Boroughs
13c: Proportion of rural East Sussex SMEs with significant e-commerce capability	G
13d: Number of employees of rural East Sussex SMEs accredited under the Quality Edge Programme.	G



	Baseline (2002/03)	Year 1 - 2003/04				Year 2 - 2004/05			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Target		43,313	86,635	129,953	173,270	216,588	259,906	280,762	346,541
Actual	160,436	68,472	104,866	137,198	182,331	237,440	274,954	348,405	402,145



	Baseline	Year 1 - 2003/04				Year 2 - 2004/05			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Target		43.1%	43.1%	43.5%	44.0%	44.8%	45.8%	47.0%	48.0%
Actual	43.1%	43.1%	43.1%	43.1%	43.1%	43.1%	43.1%	47.1%	0.0%



	Baseline (per annum)	Year 1 - 2003/04				Year 2 - 2004/05			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Target		0	0	0	0	0	0	20	40
Actual	0	0	0	0	0	0	0	0	7