

Portfolio	Policy Steer	Performance Indicator	Outturn 2009/10	Target 2010/11	Q1 RAG	Q2 Outturn	Q2 RAG	Q2 Commentary
SM & ED	1.2 Take account of the effect of the economic downturn on residents, businesses and services in the County Council's business and financial plans to ensure that the effects for local people are minimised as far as possible in the short term and that, in the longer term, the area is well placed to emerge in a strengthened position at the end of the current period of economic uncertainty	b) Work with the East Sussex Credit Union and others to help increase financial inclusion across the county	Achieved	Achieved	A	Proposed amendment	A	Set in train potential means of bolstering our support for East Sussex Credit Union (ESCU) - such as help [in kind where financial expertise can add value] with financing / funding / bid construction. Proposed amendment to measure: "Develop a council-wide financial inclusion strategy" Target would be "Strategy in place established by March 2011"
SM & ED	1.6 Improve further the quality of services through effective scrutiny and legal support for Councillors	a) Deliver effective induction following elections in 2009 as measured by the satisfaction survey of Councillors following their induction in 2005	Achieved	No target after 2009/10	A	Proposed for deletion	A	Measure proposed for deletion: No target until the next election.
SM & ED	1.6 Improve further the quality of services through effective scrutiny and legal support for Councillors	b) Raise awareness of the 2009 elections including the development of pre-election packs for prospective candidates	Achieved	No target after 2009/10	A	Proposed for deletion	A	Measure proposed for deletion: No target until the next election.
Corporate Resources	2.4 Drive, in partnership, improvements in efficiency, productivity and procurement that maximise value for money and are sustainable	b) Efficiency targets achieved for the whole Council and progress regularly reported (NI179) £'000	Achieved	4% efficiency saving	G	Proposed for deletion	A	Proposed deletion: As this has now been deleted as a National Indicator, Cabinet are asked to consider removing this indicator from the Council Plan. NI 179 is not appropriate for monitoring this because of the underlying technicality and artificial nature of the indicator.

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Corporate Resources	2.6 Maximise the efficiency of the property portfolio on behalf of the Council	b) Corporate Asset Management Plan updated for adoption October each year	Achieved	30 October	G	Proposed amendment	A	Proposed amendment to target: New target of 16th Nov to allow for outcome of CSR. We are on target to meet this new date.
Corporate Resources	2.6 Maximise the efficiency of the property portfolio on behalf of the Council	d) Reduction in number of buildings occupied	-1	-1	A	Proposed for deletion	A	Measure proposed for deletion: Indicator to be deleted as the target is no longer relevant. This work has now been overtaken by savings challenges.
Community Services	3.14 Provide modern Library Services for all, especially older people and rural communities, including providing improved access to council services and learning opportunities	a) Access to library services. (Measure is the combined total of: number of hits on East Sussex Community Information Service + visitors to libraries + sessions using online resources + telephone calls + online reservations + online renewals)	3,427,546	3,461,821 (+1% on 2009/10 baseline (3,427,546)).	A	948,169 Proposed amendment	A	In Quarter 2 there were 243,372 hits on East Sussex Community Information Service; 628,350 visitors to libraries; 8,385 sessions using online resources; 16,880 telephone calls; 9,862 online reservations and 41,320 online renewals - a total of 948,169. This figure reflects a seasonal increase in the number of library visits and the target for the year looks unrealistic. Proposed amendment to target and measure: We propose that the target and measure is revised to reflect a 1% increase in 4 of the elements only (not including visitors to libraries), taking the target to 3,438,636. There are a number of initiatives to increase the number of visitors to libraries including the new library in Wadhurst that opened in July 2010 and the new library in Rye due to be opened in January 2011.
Community Services	3.14 Provide modern Library Services for all, especially older people and rural communities, including providing improved access to council services and learning opportunities	c) Percentage of library users aged 16 and over who view their library service as 'very good' or 'good' (PLUS Survey)	88%	No PLUS Survey undertaken in 2010/11	A	Proposed amendment	A	Previous PLUS surveys have indicated that there is some dissatisfaction with some of our libraries. In response to this, we are opening some new and modern library buildings to raise satisfaction. New Wadhurst Library opened as planned. Plan to open new Rye Library in January 2011. Proposed amendment to target: New library buildings opened in Wadhurst and Rye.

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Adult Social Care	4.2 Improve how people access information, advice, help and support through joint work with partners	a) Develop and roll out the Joint Access to Information Project (JAIP) with an information hub as a 'first stop' for information	N/A	Mar-11	A	Proposed for deletion	A	<p>The Joint Access and Information Strategy refresh has been completed and the action plan for 2010/11 is now in place. An improved distribution system is in place and has been adopted by the Adult Social Care Communications team.</p> <p>Work on the web transformation is currently in progress, with new information architecture and a new landing page agreed by the Communications Board in September.</p> <p>Measure proposed for deletion: This indicator is effectively the same as 4.02b (Local people are clear about how and where to access advice and information about care and support needs across the local health and social care economy)</p>
Adult Social Care	4.4 Fully involve our users, their carers and the wider community in planning, developing, and reviewing strategies and services to meet the needs of local people	b) User reported measure of respect and dignity in their treatment (NI128)	89.2%	Greater than or equal to 89.2%	G	Proposed for deletion	A	<p>Proposed deletion: It is proposed that this target is deleted as this indicator has been removed from the National Indicator Set. Service users dignity and respect will continue to be monitored locally through a better local measure than the existing NI..</p>
Adult Social Care	4.4 Fully involve our users, their carers and the wider community in planning, developing, and reviewing strategies and services to meet the needs of local people	f) Engage with older people in the design and operational aspects of new residential care premises, e.g. Age Well	N/A	Engage older people by March 2011	A	Proposed amendment	A	<p>Following the decision to pull back from the Private Finance Initiative approach to the Age Well requirement, a range of business cases and options will be developed and presented to Cabinet meeting in December 2010.</p> <p>Older people will continue to be involved in the process in terms of consultation and shaping the care services, contract awards and specifications for any commissioned services.</p> <p>This will be evidenced following the adoption of preferred approaches to the delivery of services and into 2011.</p> <p>Proposed amendment to measure: "Older People's views will inform the design of new buildings and the specification for care services in all developments of Extra Care and Residential Care, including Age Well, Bexhill Extra Care and Hailsham Extra Care, by March 2011."</p>

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Adult Social Care	4.5 Improve significantly how we safeguard vulnerable adults in partnership with health services and the police	d) Residents of East Sussex can access information about local safeguarding arrangements	N/A	Proportion to be reported by March 2011	G	Proposed amendment	A	<p>General information about safeguarding arrangements is currently available however work is being undertaken to produce specific information about what to expect at each stage of an investigation.</p> <p>The Sussex policy & procedures are also being revised to make them more user friendly and will be web based to improve accessibility. In addition to this, an awareness raising campaign has recently been undertaken to promote an understanding of safeguarding issues within the community.</p> <p>Proposed amendment to target: It is proposed that the target is amended as follows "A report will be submitted to the Safeguarding Adults Board on the promotion of Safeguarding Vulnerable Adults awareness, and improvements in access to information."</p>
Adult Social Care	4.6 Support more older people and vulnerable adults to live safely in their own homes and local community	a) Number of adults and older people helped to live at home (NI136 - LAA2)	3537.59	<p>LAA target: 2863.73</p> <p>Local target: 3800</p>	A	<p>3594.01</p> <p>NI deleted from the NIS September 2010</p> <p>Proposed for deletion</p>	A	<p>Current performance against NI 136 is 3594.04, exceeding the target as set in the Local Area Agreement. The National Indicator has been deleted from the National Indicator Set for 2010/11, therefore it is proposed that this target is deleted from the Council Plan.</p> <p>Proposed deletion: It is proposed that this target is deleted as this indicator has been removed from the National Indicator Set. The number of people who are helped to live at home within each client group will continue to be measured locally. This provides a better measure of performance than the current NI.</p>

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Adult Social Care	4.7 Improve opportunities for vulnerable people to engage positively with their communities and further encourage participation in local services and activities	b) Open the Isobel Blackman Centre as a community hub for older people in the Hastings area	N/A	Open - July 2010 Delivery of full programme - September 2010 Evaluate model of service to inform other developments - March 2011	G	Full services will commence in December 2010 Proposed amendment	A	Phase 1 (the provision of a care managed day centre) has been completed. The Care Managed Day Service commenced in August 2010. Staff are being recruited by Age Concern and Newhaven Community Development Association for Phase 2 which will provide a Community Hub and Café. Full services will commence in December 2010 although work is already underway to develop community usage. Because of the slippage on the original timescales due to staff recruitment issues, an amendment to target is proposed. Proposed amendment to target: Open - August 2010 Delivery of full programme - January 2011 Evaluation of phase 1 - March 2011
Adult Social Care	4.10 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer	a) Equality toolkit and standards embedded in appraisal process to up-skill staff to ensure continuity of culturally appropriate service provision	N/A	Monitoring and reporting process to be established by March 2011	A	Proposed for deletion	A	We were externally assessed as an 'Achieving Authority' in our Diversity Peer Assessment on 14 July. Measure proposed for deletion: It is proposed that this measure be removed from the Council Plan as this will be audited through the corporate appraisal process for the year 2010/2011 in June 2011. Systems have been put in place to carry out this audit.
Adult Social Care	4.10 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer	d) Review the Time of our Lives Strategy and ensure that robust account is taken of religious, cultural and ethnic needs, gender and sexual orientation (Time of our Lives Strategy Equality Impact Assessment)	N/A	Measuring process to be established by March 2011	A	Proposed amendment	A	First meeting held in September to start planning the five Older People's Engagement events. One event will be held in each district / borough. Dates have been set to hold these events in early March 2011. Other departments within the council i.e. Transport & Environment, Libraries Information Service and Trading Standards have agreed to support the planning and delivery of these events. Proposed amendment to measure: "In preparation for the review of the Time Of Our Lives strategy, Older Peoples engagement events will be held by 31 March 2011 to ensure residents views contribute to the new strategy."

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Children's Services	5.10 Continue to raise educational achievement and aspirations at all key stages for children of all abilities, and reduce the attainment gap for children and young people from vulnerable and disadvantaged backgrounds	n) The percentage of schools whose overall effectiveness is judged to be good or better by School Improvement Partnerships/School Improvement Services	Updated outturn: Academic Year 09/10: Outturn: 59% Target: 57.4%	Academic Year 10/11 +2%	A	57% Proposed amendment	A	At the end of Q2, 57% (109/193) of schools were judged good or better by SIPS: Primary 89/155, secondary 16/27, Special 4/ 11. Proposed amendment to target: We would like to change the target from 57.4% to 67%. The target was originally mistakenly set below the outturn from 09/10 (59%) and should have been set at 67%.
Transport & Environment	6.3 Deliver sustainable waste management facilities and plan for future waste and minerals requirements	b) Plan for the adoption of the Waste and Minerals Core Strategy	Consultation held with stakeholders and the public on a preferred strategy for the Waste & Minerals Core Strategy	Programme to be agreed by Lead Member July 2010	A	Proposed amendment	A	In June, we committed to providing the results of the consultation on the draft approach to our plan for waste and minerals in East Sussex and Brighton & Hove. We have jointly, with Brighton and Hove City Council, produced a simple factsheet to set out the issues. We have also published the results of the consultation and our analysis of the responses. The Coalition Government announced its intention to carry out a comprehensive review of national waste policy, with results expected in spring 2011. Any future plans for waste disposal in our area will have to reflect changes to government policy and we do not expect to be in a position to publish revised plans before summer 2011. Proposed amendment to target: Publish analysis of the comments received by October 2010.