

Portfolio	Policy Steer	Performance Indicator	Outturn 2009/10	Target 2010/11	Q1 RAG	Q2 RAG	Q3 Outturn	Q3 RAG	Q3 Commentary
SM & ED	1.1 Raise the prosperity of East Sussex through improved work force skills, enterprise creation, access to funding and increased investment in infrastructure	f) Increase the proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher (NI163 - LAA2)	2008/09 outturn: 70.6% 2009/10 to be reported by December 2010	76.4%	G	G	74.90%	R	The Annual Population Survey 2009 has now been published, showing that the percentage of the county's population who believe they are qualified to at least Level 2 has increased from 70.6% to 74.9%. Although the target for 2009/10 academic year has not been met, it should be noted that the actual number of achievements (as opposed to perception) has increased year on year since the baseline year with a 150% increase in Level 2 achievements in 2009. 3,000 East Sussex learners achieved a Level 2 qualification in 2009 compared with 1,200 in 2006.
SM & ED	1.3 Help local communities, businesses and our own operations to reduce carbon emissions and adapt to climate change	a) CO2 reduction from local authority operations (NI185)	Provisional 2009/10 outturn 1% increase in CO2 emissions since 2008/09 (1,260 tonnes CO2) Final outturn available in July	3% reduction per annum	G	A	Outturn available in July	R	Our 2010/11 target of a 3% reduction equates to 1,650 tonnes of CO2 emissions. We estimate that we will achieve 670 tonnes as a result of our investment in energy efficiency measures and behavioural change activities. This shortfall is mainly attributed to the delays in the installation of Automatic Meter Readings (AMR) in our schools and buildings and work to progress SALIX projects – both areas are gaining momentum and we expect to see an improvement in our tonnage results from next year. We cannot predict the % reduction result as there are a number of other factors that influence ESCC's total energy usage. For example, the prolonged period of snow during December may have led to an increase in space heating required. Changes to our buildings (e.g. longer hours of use at schools) and street lighting assets (e.g. lighting required for new developments) may also lead to an increase in emissions. However, for 2009-10 ESCC has gained the national Carbon Trust Standard (CTS) in recognition of its work, and the work planned to reduce its carbon footprint. By this definition a CO2 reduction of 6.2% (67,384 tonnes in 2009/10 from the baseline of 71,874 tonnes) was achieved.

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SM & ED	1.3 Help local communities, businesses and our own operations to reduce carbon emissions and adapt to climate change	c) Planning to adapt to climate change. This is self assessed against five levels of preparedness graded 0 to 4 (NI188 - LAA2)	Level 1 achieved	Achieve Level 3	G	G	Measure proposed for deletion	A	<p>Adaptation work will continue; for example that associated with the new flood risk assessment duties is progressing well and in line with Government expectations. Business Continuity Plans are in place for all critical services across the Council to address the way in which we will continue to deliver those services when extreme weather events occur. Our main aim associated with climate change is to achieve a reduction in emissions, and consequently costs, both within the County Council and across the County as a whole and our focus will be on activities that contribute to this aim.</p> <p>Measure proposed for deletion: The Government has withdrawn the requirement to report on this National Indicator, the methodology for which is inappropriate and unnecessary and Cabinet is therefore requested to delete it.</p>
SM & ED	1.7 Provide a consistently high quality Personnel and Training service, recruiting, retaining and developing the highest quality staff to their full potential in order to achieve the Council's objectives	a) The percentage of new employees completing the online induction package	90% 524 of 581 new staff with access to a computer completed the online induction package during 2009/10	95% - 100%	G	G	92% (Q1 + Q2 + Q3)	A	We are optimistic this target will still be met. The cumulative outturn for Quarters 1-3 is 92%. There has been an increase in the number of fixed term employees not completing the online induction and this has been raised with their managers.
SM & ED	1.7 Provide a consistently high quality Personnel and Training service, recruiting, retaining and developing the highest quality staff to their full potential in order to achieve the Council's objectives	b) The number of working days lost due to sickness absence	7.27 days	6.91 days	A	A	Cumulative Q1+Q2+Q3 = 5.04	A	We are optimistic this target will still be met. The cumulative outturn for Q3 is 5.04 days per FTE, a 4.7% reduction on the same period last year. Based on this reduction, the predicted 2010/11 outturn is 6.93 days/FTE, just missing the 2010/11 target of 6.91 days/FTE. Good results continue to be achieved using the FirstCare absence management solution. The Corporate Resources Department adopted FirstCare at the beginning of Q3 and T&E will follow suit on 1 April 2011.

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SM & ED	1.8 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer	c) Representation of the local community in the workforce; the percentage of the workforce from Black and Minority Ethnic (BME) Groups	2.3%	2.3% - 2.4%	G	A	2.24%	A	Q3 results, at 2.24%, show an increase in real terms of 5 employees (total now 340). This is a positive result following last quarter's decrease but is still below the target level. A reduction of those with 'unknown' status, from 4.2% in Quarter 2 to 3.6%, has ensured more complete records and this may be further improved when the results of the Staff Equality monitoring have been collated.
Corporate Resources	2.4 Drive, in partnership, improvements in efficiency, productivity and procurement that maximise value for money and are sustainable	a) Improved Value for Money through improvements in performance against basket of finance indicators and/or cost reductions	Achieved	Improved Value for Money	G	G	Measure proposed for deletion	A	Measure proposed for deletion: The future use of this model has been suspended, following the withdrawal of CAA. Cabinet is therefore requested to delete this measure from the Council Plan.
Community Services	3.2 Provide better tools for front line staff with emphasis on data security and network resilience	b) Make available to all staff policy, protocols and tools to enable protection of sensitive data whilst in transit i.e. outside of their normally secure location	Secure email facility launched and programme to encrypt laptops commenced. A work programme for full implementation has been drafted for sign off	Fully implemented	G	G	Revised plan will run into 11/12	R	Owing to staffing changes departments to plan and confirm numbers of remaining laptops to be licenced and encrypted by end of February. A programme of encryption will then run into early financial year 11-12 in order to minimise service disruption. In order to improve mobile security and to provide a more resilient service the rollout of encrypted Blackberrys to replace current unencrypted PDAs has now been agreed to take place over a three month period running into early financial year 11-12 in line with the new contract terms with Vodafone. The original target of end of financial year 10-11 will now be put back from the original deadline to allow time to review and reduce the numbers of these assets in use going forwards and reduce licence costs.

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Community Services	3.3 Maximise the use of and benefit from our network of Community Help Points and Access Point Kiosks, by tailoring content and optimising locations, working in partnership with borough and district councils, Primary Care Trusts and voluntary sector organisations	a) Make best use of ESCC owned information kiosks	All units are operationally deployed	21 kiosks deployed	G	G	19 kiosks currently deployed	A	19 kiosks currently deployed. Kiosks have been removed from the Crown Inn Heathfield at the request of the owner and from Rye Library as part of the move to a new site where there is insufficient space. We are trying to redeploy these Kiosks elsewhere.
Adult Social Care	4.1 Improve how we plan and commission services with Health and Housing to promote quality, better outcomes, improved customer care and cost-effectiveness	b) Older People Extra Care schemes - Develop up to four new extra care housing schemes with housing and health partners	N/A	1 scheme completed by October 2010 HCA funding to be confirmed for 3 schemes by March 2011	G	A	Proposed amendment to target	A	Margaret House, Uckfield extra care scheme completed in October 2010. Homes and Communities Agency (HCA) funding was confirmed in December 2010 for a supported housing scheme consisting of 10 flats for people with mental health problems at Old London Road, Hastings. Development of the scheme is due to start on site in March 2011. HCA funding will be reduced by 62% over next 4 years. Further HCA funding decisions are unlikely until March 2011 and will depend on the overall resources available for East Sussex. Therefore third scheme may not be achieved by March 2011, due to HCA funding situation. Proposed amendment to target: 1 scheme completed by October 2010. Due to HCA funding being beyond our control and the lack of clarity around what will be available in the future, it is proposed that this part of the target be removed.
Adult Social Care	4.5 Improve significantly how we safeguard vulnerable adults in partnership with health services and the police	b) Raise awareness of safeguarding to service users, carers and the wider community; particularly targeting: - Homecare agencies - Hospital - Police - Self funders - Carers	N/A	Results to be reported by March 2011	G	G	Proposed amendment to target	A	The raising awareness campaign is still underway as planned for the period September 10 until March 11. Further targeted awareness raising is being undertaken in Primary Care. This includes raising awareness for GP's as few safeguarding alerts have been received from this group in the past. Proposed amendment to target: It is proposed that this target be amended as follows: "Completion of the awareness raising campaign by 31 March 2011"

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Adult Social Care	4.6 Support more older people and vulnerable adults to live safely in their own homes and local community	d) Percentage of carers receiving a 'carer's break', specific carers' service, or advice and information (NI135 - LAA2)	23.31%	LAA target: 22.00%	G	A	19.20%	A	<p>The outturn for quarter 3 is 19.2%. This is based on the number of carers who have been assessed or reviewed in the last 12 months and have received a service. The current outturn is a slight decrease on the previous quarter however we are hopeful that the target of 22% will be met by the end of quarter 4. The recent decrease is attributable to those carers whose reviews have not yet been carried out and cannot currently be counted. Once their reviews have been undertaken, they will once again be counted towards this indicator's performance. There is also a higher than average proportion of single households in East Sussex, particularly people over retirement age, and this contributes to the low percentage outturn. Performance between April 2010 and December 2010 is 15.55%, this is a significant improvement on the same period last year, where performance between April 2009 and December 2009 was 12.37%. Activities to increase performance include:</p> <ul style="list-style-type: none"> - A triage process has been developed for Social Care Direct to ensure speedier access to assessments for carers and better recording of the provision of information and advice. - The new system of carers' respite being accessed through the care management process should encourage carers to ask for a Carers Assessment.

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Adult Social Care	4.6 Support more older people and vulnerable adults to live safely in their own homes and local community	e) Adults with learning disabilities in settled accommodation (NI145)	52.44%	58%	A	A	51.32%	A	The outturn for quarter 3 is 51.32%. This is based on the number of clients who have been assessed or reviewed in the last 12 months and are in settled accommodation. The current outturn is an improvement on the previous quarter but is still considerably lower than the target. This is attributable to clients whose reviews have not yet been carried out and cannot yet be counted. Once their reviews have been undertaken, they will once again be counted towards this indicator's performance. Activities undertaken to date to increase performance against this indicator include: - Increasing the emphasis on current service user reviews to ensure that their contribution to the indicator is included. - Number of cases with no accommodation type recorded have been updated to include accommodation type - Ensuring clients who are living in homes that have been de-registered, were updated on Carefirst to show that they are in settled accommodation. Activities to further improve performance include: Ongoing reviewing activity; ongoing cleansing of cases where no accommodation type is recorded, this includes early identification of new clients where accommodation status has not be recorded.
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	a) Adults with learning disabilities in employment (NI146)	4.43%	7%	A	A	5.04%	R	The outturn for quarter 3 is 5.04%. This is based on the number of clients who have been assessed or reviewed in the last 12 months and are in employment. The current outturn is an improvement on the previous quarter but is still considerably lower than the target and it is unlikely that the target will be met. Work being undertaken to improve performance for this indicator includes increasing the number of reviews undertaken to identify anybody who is currently in paid employment, identifying the potential for future employment through reviewing activity and developing and promoting the ChoicES employment service and Independent Support Planning and Brokerage Service.

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Adult Social Care	4.10 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer	d) 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 (Time of our Lives Strategy Equality Impact Assessment)	N/A	Measuring process to be established by March 2011	A	A	Proposed amendment to target	A	There will be 4 more events held between 1 March - 15 March. Adult Social Care, NHS and Transport and Environment will be doing short presentations. The second part of each afternoon, will be a 'Knowledge café' with different table themes and opportunities for people to talk about their area of interest and suggest ideas for improving wellbeing of older people. Invites will be going out 1st week of February to all forum members, councillors and voluntary organisations. Proposed amendment to target: In line with amended measure, target needs to be amended as follows: 5 Older Peoples engagement days will be held by 31 March 2011
Children's Services	5.3 Ensure fair access to services including in rural areas	a) Percentage of schools providing access to the full core offer of extended services: (i) Primary (ii) Secondary (NI88)	Academic Year 08/09 (i) 97% (ii) 100%	Academic year - end Aug 2010 (i) 100% (ii) 100%	A	A	(i) 99% (ii) 100%	A	i) 99% of primary schools ii) 100% of secondary schools Two primary schools out of 155 are not at full core offer, but for the childcare element only. We have been unable to fill the childcare gap through childminder recruitment. The financial downturn has impacted on the viability of some before and after school childcare, so we may see a drop in the numbers of schools at full core offer in the future. There is no longer a requirement to report on extended school provision to the DfE.

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Children's Services	5.5 Reduce teenage conception rates across the County	a) Under 18 conception rate. The change in the rate of under-18 conceptions per 1,000 girls aged 15-17 years resident in the area for the current calendar year, as compared with the 1998 baseline rate, shown as a percentage of the 1998 rate (NI112 - LAA2)	2008 rate = 39.2 per 1,000 Change in rate from 1998 baseline = -1.6%	Rate = 19.9 (change in rate from 1998 baseline = -50%)	A	A	Data for this indicator is reported annually in Q4	A	Data for this indicator is reported annually in Q4. Local provisional data for Q3 of 2009 (still unconfirmed) indicates a decreasing trend with the rate being the lowest for any quarter since recording began in 2000. However, we do not expect this very demanding target will be met. Planned joint conference being delivered on 17 Feb with support from the Teenage Pregnancy Advisory Group and Primary Care. Recent Ofsted feedback was very positive on partnership working. Three services have now also achieved You're Welcome accreditation. These services being: Youth Development Service (YDS) West Rural Health Bus, Primary Care Walk In Centre Eastbourne and Sexual Health Drop-in at Ringmer Community College. You're Welcome is a Dept of Health set of criteria that a service must achieve to be considered Young People friendly.
Children's Services	5.6 Protect children and young people from harm	b) The percentage of schools that have a designated Child Protection teacher trained within the last two years (100% with tolerance of -3% due to staff turnover)	97%	> 97%	G	G	94%	A	At the end of Q3, 93.5% of schools have a designated Child Protection Teacher (DCPT) trained within the last two years. This figure represents 13 schools, 12 whose training was out of date (all booked for training in Feb 2011) and one school with no record of a trained DCPT where the acting head is booked for training in Mar 2011 following non-attendance at training in Oct 2010. The amber rating reflects that if these DCPTs do not attend the training they are booked on in Feb and Mar, the target may not be met. The major impact on this return was non-attendance on courses, despite a booking being received and a reminder being sent to delegates. In future all schools, including the maintained sector, will be charged for non-attendance which it is hoped will improve attendance or enable delegates to send apologies in good time to offer the place to an alternative school.

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Children's Services	5.6 Protect children and young people from harm	c) The percentage of children with a child protection plan with an allocated social worker (100% with tolerance of -2% to allow for staff turnover)	95% (515/542)	> 98%	A	A	Q3 outturn: 96.7% (612/633).	A	Q3 outturn: 96.7% (612/633). All of the 21 children with a child protection plan not allocated to a social worker, were allocated to a Practice Manager.
Children's Services	5.6 Protect children and young people from harm	d) Core assessments for children's social care carried out within 35 working days of their commencement (CYPP) (NI60)	74% (1424/1925)	> 80%	A	A	Year to date:71.9% (1669/2320) Q3 outturn: 90.3% (510/565)	R	Performance is stabilising at around 70% within timescale. The backlog of core assessments and the current capacity and workloads make 70% a realistic expectation for year end. This reflects the increase in the volume of referrals received by the Duty and Assessment Teams. It should be noted that these figures can change significantly on a month by month basis as workers complete the assessments and update the database. Q3 figures should be considered with this in mind.
Children's Services	5.8 Continue to improve outcomes for Looked After Children and Care Leavers, as well as improving support to children and young people on the edge of care, especially vulnerable teenagers	c) The percentage of children looked after at 31 March with three or more placements during the year (NI62)	9.4% (49/522)	< 12%	G	G	Q3 outturn: 11.4% (65/569)	A	Performance remains below the national average and just below the local target [Lower is better]. This quarterly outturn shows an increase compared to quarters 1 and 2, and it is uncertain if Q4 results will be above or below the target. The statistics by themselves do not tell the whole story. Court Ordered assessments led in two cases to extra placements for two children. Another child (who although in the court system) never left home - moved four times within their own family. Two young people in ESCC residential homes required secure accommodation with a direction that they did not return to their previous accommodation. Another young person was placed short term with their respite carer, and so went from home, to respite, to short term with the same foster carer. There are several such incidences of these examples which although count in statistical terms, are not what would normally be considered a new placement.

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Children's Services	5.8 Continue to improve outcomes for Looked After Children and Care Leavers, as well as improving support to children and young people on the edge of care, especially vulnerable teenagers	d) The percentage of children looked after cases which should have been reviewed during the year ending 31 March that were reviewed on time during the year (NI66)	90.3% (448/496)	> 95%	A	A	Rolling year outturn: 89.6% (473/528)	R	Cancelled reviews as a result of heavy snowfall in the first week of Dec 2010 added to the strain on the review system caused by increased LAC numbers.
Children's Services	5.9 Develop integrated services for children under 5 and their families through a network of children's centres and increase take up and quality of early years education	b) Prevalence of breast-feeding at 6-8 weeks from birth (NI53 - LAA2)	Prevalence: 46.2% Coverage: 90.9%	Prevalence: 52.9% Coverage: 95%	A	A	Prevalence: ESDW PCT = 43.7% H&R PCT = 35.3% ESCC = 40.8% Coverage: ESDW PCT = 84.6% H&R PCT = 86.2% ESCC = 85.1%	A	Please note that Q3 data is not due with Department of Health until early March. These data are provisional (effectively only two months of complete data) and are likely to improve. Early findings for the 3 day contact pilot programme appear positive with prevalence rates of 50-60% achieved and its wider roll out forms part of the Breast feeding strategy. The Midwifery service staff shortages are improving. Unicef training for Children Centre and Health staff is planned during Q4 to support the implementation of Baby friendly initiative. Q2 Prevalence revised ESDW PCT = 50.2% H&R PCT = 46.7% ESCC = 49.0% Q2 Coverage revised ESDW PCT = 93.8% H&R PCT = 94.8% ESCC = 94.2%

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Children's Services	5.9 Develop integrated services for children under 5 and their families through a network of children's centres and increase take up and quality of early years education	d) Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (NI92 – MANDATORY - LAA2)	Academic Year 2009/10: Outturn: 31.9% Target: 27.02%	Academic year 10/11 26.9%	A	R	09/10 outturn reported at Q2	R	2009/10 academic year outturn reported at Q2. Categorisation of all Early Years Foundation Stage (EYFS) settings has been reviewed and tighter mechanisms for quality assurance have been put in place. This means that all settings will have a RAG rating agreed in area meetings and reviewed by senior managers. This includes input from EYFS consultants, Development Officers and Quality Inclusion, and Learning Co-ordinators and comparison with current Ofsted grades. Categorisation system is now in line with the Standards and Learning Effectiveness Service (SLES) process for all schools and follows the same protocols for increased intervention for lower category settings.
Children's Services	5.9 Develop integrated services for children under 5 and their families through a network of children's centres and increase take up and quality of early years education	e) Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy. (NI72 – MANDATORY - LAA2)	Academic Year 2009/10: Outturn: 55.6% Target: 58.2%	Academic Year 10/11 58.3%	A	R	2009/10 academic year outturn reported at Q2.	R	Every Child a Talker (ECAT) has been rolled out to a further 40 settings and training is being offered to all providers during terms 3 and 4 2011. Early signs from the first cohort of 20 settings are that ECAT is having a positive impact on language development. Following additional analysis of data and issues from moderation, additional training is being planned to address provision for boys in terms of appropriate learning environment and boy friendly activities to promote language development. (School Improvement Partners) SIPs are also being asked to raise awareness of Early Years Foundation Stage (EYFS) through their focused discussions with schools.

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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	<p>a) Achievement gap between pupils eligible for Free School Meals (FSM) and their peers achieving the expected level at Key Stages 2 and 4 (NI 102):</p> <p>- The % point gap between pupils eligible for FSM achieving at least level 4 in English and Maths at KS2, and their peers</p> <p>- The % point gap between pupils eligible for FSM achieving 5 A*-C grades at GCSE (and equivalent), including English and Maths, and their peers (AC)</p>	<p>Updated KS2 outturn: Academic Year 09/10: Outturn: KS2: 27.1% gap KS4: 28.5% gap Target: KS2: 27% gap KS4: 30% gap</p>	<p>Academic Year 10/11</p> <p>KS2: 28%</p> <p>KS4: 30%</p>	A	G	<p>09/10 outturn: KS2: 27.1% (missed target by 0.1%) KS4: reported at Q2 - 28.5% (met target)</p>	R	<p>KS2 - the performance of FSM pupils improved in 2010; 48% of FSM pupils achieved L4+ in English and maths, representing an increase of 1.9% from 2009. However, non-FSM pupils improved by 2.3%, resulting in a widening of the gap by 0.4% to 27.1%. 25 primary schools with the widest FSM / non-FSM gaps are receiving targeted Standards and Learning Effectiveness Service (SLES) visits to discuss the progress of this group of pupils.</p> <p>KS4 - reported at Q2.</p>

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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	b) Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Mathematics) (NI101 – MANDATORY - LAA2)	Updated outturn: Academic Year 09/10: Outturn: 22.5% (9/40) Target: 26.5% (9/34)	Academic Year 10/11: 20%	A	R	2009/10 academic year: There has been a small change to the final outturn published at Q2. Outturn is 22.5% (9/40).	R	<p>2010/11 academic year Original target set by the Virtual School* based on progression targets was 15.9% (7/44). This was rejected by National Strategies who set a higher target of 20.5% (9/44) based on national targets alone. The cohort now stands at 52 students of whom seven are considered secure and a further four possible. This gives a range of between 13.5% and 21.2% and we are confident that with effective intervention the final outcome will be closer to the higher of these two figures. Note that the final cohort size cannot be determined until after 31st March & with relatively small cohorts this can have a significant impact on reported percentages.</p> <p>* The Virtual School aims to help children and young people in care do as well at school and in their learning as possible. A virtual headteacher acts as though they have a school which is made up of all the children and young people in care by monitoring their progress, championing their educational needs and providing or commissioning additional support. The Virtual School in East Sussex was highlighted as outstanding in the recent OfSTED inspection of looked after children and safeguarding.</p>

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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	c) Looked after children reaching level 4 in English at Key Stage 2 (NI99 – MANDATORY - LAA2)	Academic Year 09/10: Outturn: 31.8% (7/22) Target: 40.9% (9/22)	Academic Year 10/11: 56%	A	R	09/10 outturn reported at Q2 - 31.8% (7/22)	R	<p>2009/10 academic year: Reported at Q2</p> <p>2010/11 academic year: Original target set by the Virtual School* based on very ambitious progression targets was 37.5% (6/16). This was based on 100% making 2 levels of progress from KS1. This was rejected by National Strategies who set a higher target (56.3%) based on National Targets alone. We consider 2 secure Level 4s with a further 2 possible. This gives a range of between 12.5% and 25% achieving L4 in Maths. Note that the final cohort size can not be determined until after 31st March & with relatively small cohorts this can have a significant impact on reported percentages.</p> <p>* The Virtual School aims to help children and young people in care do as well at school and in their learning as possible. A virtual headteacher acts as though they have a school which is made up of all the children and young people in care by monitoring their progress, championing their educational needs and providing or commissioning additional support. The Virtual School in East Sussex was highlighted as outstanding in the recent OfSTED inspection of looked after children and safeguarding.</p>

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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	d) Looked after children reaching level 4 in Mathematics at Key Stage 2 (NI100 - MANDATORY - LAA2)	Academic Year 09/10: Outturn: 27.3% (6/22) Target: 45.5% (10/22)	Academic Year 10/11: 56%	A	R	09/10 outturn reported at Q2 - 27.3% (6/22)	R	<p>2009/10 academic year: Reported at Q2</p> <p>2010/11 academic year: Original target set by the Virtual School* based on very ambitious progression targets was 37.5% (6/16). This was based on 100% making 2 levels of progress from KS1 This was rejected by National Strategies who set a higher target (56.3%) based on National Targets alone. We consider 2 secure Level 4s with a further 2 possible. This gives a range of between 12.5% and 25% achieving L4 in Maths. Note that the final cohort size can not be determined until after 31st March & with relatively small cohorts this can have a significant impact on reported percentages.</p> <p>* The Virtual School aims to help children and young people in care do as well at school and in their learning as possible. A virtual headteacher acts as though they have a school which is made up of all the children and young people in care by monitoring their progress, championing their educational needs and providing or commissioning additional support. The Virtual School in East Sussex was highlighted as outstanding in the recent OfSTED inspection of looked after children and safeguarding.</p>
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	e) Achievement at level 4 or above in both English and Maths at Key Stage 2 (NI73 - MANDATORY - LAA2)	Academic Year 09/10: Outturn: 71% Target: 78%	Academic Year 10/11: 80%	A	R	09/10 outturns were reported in Q2 - 71% (09/10)	R	<p>Next Steps: Four schools in Hastings and four in Eastbourne have enrolled on the Quality Transition Project. One Hastings school and seven Eastbourne schools have enrolled on the Quality Mathematics programme and three Hastings schools and one Eastbourne school has enrolled in the Quality Literacy Programme. All programmes are expected to impact positively on both English and mathematics.</p>

Portfolio	Policy Steer	Performance Indicator	Outturn 2009/10	Target 2010/11	Q1 RAG	Q2 RAG	Q3 Outturn	Q3 RAG	Q3 Commentary
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	f) Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (NI93 – MANDATORY - LAA2)	Updated outturn: Academic Year 09/10: Outturn: 84% Target: 88%	Academic Year 10/11: 90%	A	A	Academic Year 09/10: 84%	R	<p>Test results improved by 1% to 84%, the same as the National result and rate of improvement.</p> <p>Evidence suggests that the Quality Mathematics Programme had a beneficial effect in improving English results in many of those participating schools.</p> <p>Next Steps: Building on previous programmes, the Quality Literacy Programme was launched in November 2010 with 27 targeted schools. In addition, a new Quality Reading Programme is being planned for implementation from April to December 2011, building on the communication, language and literacy (CLL) work and "Every Child a Reader" work which has taken place in Foundation Stage and Key Stage 1. Whilst the focus for these programmes is Foundation Stage and Key Stage 1, they are also expected to impact on Key Stage 2.</p>
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	g) Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (NI94 – MANDATORY - LAA2)	Updated outturn: Academic Year 09/10: Outturn: 81% Target: 87%	Academic Year 10/11: 89%	A	A	Academic Year 09/10: 81%	R	<p>Test results improved by 3% to 81% but remain 2% below the national result (83%). Nationally the improvement was 2%. The target of 87% was not met.</p> <p>There was a good improvement in schools who took part in the East Sussex Quality Mathematics Programme (QMP) for targeted schools.</p> <p>Next Steps: The new Quality Mathematics Programme was launched in 48 targeted schools in November 2010 and consultant support for these schools began in January 2011.</p>

Portfolio	Policy Steer	Performance Indicator	Outturn 2009/10	Target 2010/11	Q1 RAG	Q2 RAG	Q3 Outturn	Q3 RAG	Q3 Commentary
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	k) Level 4 English and Maths for Eastbourne and Hastings	<p>Academic Year 09/10: Outturn: Eastbourne: (i) English 73.9% (ii) Maths 73.8% (iii) Combined 66.1%</p> <p>Hastings: (i) English 75.0% (ii) Maths 75% (iii) Combined 65.9%</p> <p>Target: Eastbourne: (i) English 80% (ii) Maths 81.5% (iii) Combined 69.8%</p> <p>Hastings: (i) English 78% (ii) Maths 80.5% (iii) Combined 71.5%</p>	<p>Academic Year 10/11</p> <p>(i) and (ii) to be set April 2011</p> <p>Eastbourne: (iii) Combined 75.6%</p> <p>Hastings: (iii) Combined 72.1%</p>	A	R	09/10 outturns were reported in Q2.	R	Next Steps: Four schools in Hastings and four in Eastbourne have enrolled on the Quality Transition Project. One Hastings school and seven Eastbourne schools have enrolled on the Quality Mathematics programme and three Hastings schools and one Eastbourne school has enrolled in the Quality Literacy Programme. All programmes are expected to impact positively on both English and mathematics.
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 Partners/School Improvement Services	<p>Academic Year 09/10: Outturn: 59% Target: 67%</p>	<p>Academic Year 10/11</p> <p>+2% on 09/10 outturn (61%)</p>	A	A	55.0%	R	<p>At the end of Q3, 54.9% of schools were judged good or better by School Improvement Partners (SIPs). Primary 84/155, secondary 16/27, Special 6/11, secondary includes the Eastbourne Academy.</p> <p>Next Steps: As a result of a judgement, made by the SIP, which is less than good, the SIP agrees priority actions for the school improvement plan which are detailed in the SIP report. The Standards and Learning Effectiveness Service (SLES) are alerted by the SIP for further support where this is considered necessary and this may then be negotiated by the school with SLES resulting in a support plan.</p>

Portfolio	Policy Steer	Performance Indicator	Outturn 2009/10	Target 2010/11	Q1 RAG	Q2 RAG	Q3 Outturn	Q3 RAG	Q3 Commentary
Children's Services	5.11 Increase the choices for vocational learning opportunities for children and young people aged 14-19 and reduce the number of young people who are not in education, employment or training (NEET)	b) Achievement of a Level 2 qualification by the age of 19 (NI79 - LAA2)	Academic Year 08/09: 76.7% Academic Year 09/10: Outturn: to be reported in April 2011 Target: 76.8%	Academic year 10/11 78.8%	A	A	2009/10 academic year outturn will be reported in Q4 April 2011.	A	<p>The percentage of students achieving Level 2 (5 GCSEs at A*-C or equivalent) by 19 is projected to have increased by 3.5% to 80.1% in 2009/10 due in part to a 2009/10 GCSE outturn of 75.8% of the cohort achieving 5A*-C. In comparison to our statistical neighbours East Sussex has a higher % rate at 5 A*-C than 8 out of 10 of them. Success rates in FE continue to improve year on year.</p> <p>Next steps: Sustaining the intervention work of SLES to improve learner outcomes at KS4. Supporting Local Area Partnership Boards (LAPBs) to expand range of vocational qualifications on offer. Implementing policy on increasing the number of apprenticeship starts and completions. Pathways 2 Apprenticeship pilot project is underway at Rye College, College Central and Sussex Downs College. The project will pilot a range of approaches to improve young people's progression into apprenticeships. Apprenticeship data for the academic year up to end of November 10/11 shows that 468 young people have started an apprenticeship (up 15% on the same period last year). Although this is a pleasing increase, it is still 4% behind the increase for the South East. Piloting a National Challenge Funding project, working across six secondary schools to support curriculum development at key stage 3 and 4.</p>

Portfolio	Policy Steer	Performance Indicator	Outturn 2009/10	Target 2010/11	Q1 RAG	Q2 RAG	Q3 Outturn	Q3 RAG	Q3 Commentary
Children's Services	5.11 Increase the choices for vocational learning opportunities for children and young people aged 14-19 and reduce the number of young people who are not in education, employment or training (NEET)	c) 16 to 18 year olds who are Not in Education, Employment or Training (NEET) (NI117 - LAA2)	7.3%	5.4%	A	A	Adjusted NEET percentage for October 2010: East Sussex: 7.3% Eastbourne: 7.58% Hastings: 10.69% Lewes: 9.46% Rother: 8.27% Wealden: 4.77%	R	<p>The adjusted NEET percentage for October was 6.4% and for November was 7.3%. Sub-area NEET adjusted percentages for Nov 2010: Eastbourne 7.58%, Hastings 10.69%, Lewes 9.46%, Rother 8.27%, Wealden 4.77%.</p> <p>The October figure was the lowest NEET % we have ever had in East Sussex and represented a 16% reduction in the numbers NEET since Oct 2007. The number of young people NEET in both months was lower than in 2009, in October there were 51 fewer NEETs than Oct 2009 and in November, 44 fewer NEETs than Nov 2009. These figures continue the trend of a lower % adjusted NEET and a lower number of NEETs than in 2009. The rise in the November figure is due to a reduction in the number of unknowns following the work of Connexions and the contact centre. We expect the percentage adjusted NEET figure to decrease in December and January, though we do not expect to meet our challenging target of 5.4%. The economic climate is having an impact on the situations of young people in East Sussex, 333 fewer young people are in employment in November compared with the previous year, despite this we are still managing to keep the NEET figure lower than previous years.</p> <p>Next Steps: The NEET Strategy Group agreed to prioritise activities on vulnerable 16&17 year old NEETs who are more likely to re-engage in EET and this is being implemented by Connexions. We have identified specific cohorts of young people who have recently become NEET and 16 year old NEETs who Connexions will work with intensively over the next month to re-engage in education.</p>

Portfolio	Policy Steer	Performance Indicator	Outturn 2009/10	Target 2010/11	Q1 RAG	Q2 RAG	Q3 Outturn	Q3 RAG	Q3 Commentary
Children's Services	5.12 Provide positive activities for children and young people and increase opportunities for them to be involved in decisions that affect them	a) Looked After Children participation in reviews: The number of children and young people who communicated their views specifically for each of their statutory reviews as a percentage of the number of children and young people who had been looked after at 31 March for more than 4 weeks	92.4% (364/394)	> 95%	G	G	Year to date: 93.8% (390/416) Q3 outturn: 94.2% (244/259)	A	Outturn is almost within target range despite a large increase in LAC numbers. This is in line with a national rise in LAC numbers following Baby P.
Children's Services	5.13 Reduce offending and re-offending by young people	a) Rate of proven re-offending by young offenders (NI19 - LAA2)	09/10 outturn: 0.87 offences per cohort member	0.8 (6.6% cumulative reduction in re-offending)	A	A	Q2 outturn: 0.58 (25.84% increase on baseline)	A	The outturn for this indicator is always reported one quarter in arrears. The Q2 outturn was 0.58 offences per cohort member. This represents a 25.84% increase on the baseline year (2005). Q1 updated outturn: 0.29 offences per cohort member.
Transport & Environment	6.2 Work with partners to develop and implement a targeted action plan, to significantly reduce the number of people killed and seriously injured on our roads	a) Reduce the number of deaths and serious injuries due to road crashes (NI47 - LAA2)	2007-09 rolling average 383.0 (1.7% reduction on 2006-08 rolling average)	2008/09/10 rolling average: 342	R	R	364 (forecasted 3 year rolling average) 5% decrease on previous 3 year rolling average of 383	R	2010 has seen the lowest rate of road casualty figures for five years, down 15% for the same period in 2009 (from 373 people to 318 (provisional) people). Our forecasted three year rolling average is 364, a decrease of 5% on the previous three year rolling average of 383. Of all ages, young people (aged 16 – 24) remain most at risk (forming 25% of all those killed and seriously injured in 2009) and this remains a key group where action is needed. Reduced funding will mean that we will work more closely with partners to deliver outcomes and better prioritise our activities.

Portfolio	Policy Steer	Performance Indicator	Outturn 2009/10	Target 2010/11	Q1 RAG	Q2 RAG	Q3 Outturn	Q3 RAG	Q3 Commentary
Transport & Environment	6.2 Work with partners to develop and implement a targeted action plan, to significantly reduce the number of people killed and seriously injured on our roads	b) Reduce the number of children killed and seriously injured due to road accidents (NI 48)	2007-09 rolling average 31.7 (6.7% increase on 2006-08 rolling average)	2008/09/10 rolling average: 27	R	R	1 death and 23 serious injuries between January and November 2010	R	Between January and November 2010, one child died and 23 were seriously injured as a result of road traffic crashes. In the same period last year, there were 30 serious injuries and no deaths. Our forecasted three year rolling average is 30, a decrease of 4% on the previous three year rolling average of 32. In 2009, of all 373 people killed or seriously injured on East Sussex roads, 32 were aged 15 or under (8.58% of the total). The Routes education package will be delivered in secondary schools to tackle this group and hopefully will also reduce the significant number of serious casualties in the 16 – 24 age range.
Transport & Environment	6.4 Develop joint waste working arrangements with the East Sussex waste collection authorities and jointly develop actions to meet long-term recycling targets	c) Reduce the percentage of municipal waste landfilled (NI193)	Updated outturn: 37.15%	Local target: 36%	G	R	Forecast: 43%	R	The forecast currently stands at 43% and the target will not be met. In 2009/10 we achieved 37% of waste to landfill and set a local target this year of 36%. Our aim has been to ensure that overall, regardless of disposal method we have sufficient capacity to cater for all of our waste. Based on our own waste predictions and likely operational date for the ERF it was deemed necessary to extend an existing contract for landfill to slightly increase the amount of waste that Veolia are obliged to deliver. That has the effect of limiting the remaining element of the waste stream that can be directed to Energy Recovery without incurring significant contractual penalties with the landfill operator. The cost of achieving the target is excessive and as the ERF becomes operational next spring / summer is not considered appropriate or necessary.
Transport & Environment	6.4 Develop joint waste working arrangements with the East Sussex waste collection authorities and jointly develop actions to meet long-term recycling targets	d) Increase the percentage of waste sent for energy recovery	Updated outturn: 27.09%	25%	G	R	Forecast: 22%	R	The forecast currently stands at 22% and the target will not be met. Our aim has been to ensure that overall, regardless of disposal method we have sufficient capacity to cater for all of our waste. Based on our own waste predictions and likely operational date for the ERF it was deemed necessary to extend an existing contract for landfill to slightly increase the amount of waste that Veolia are obliged to deliver. That has the effect of limiting the remaining element of the waste stream that can be directed to Energy Recovery without incurring significant contractual penalties with the landfill operator. Our position will be significantly improved next financial year once the ERF starts to accept waste and we can rely on our own facility.

Portfolio	Policy Steer	Performance Indicator	Outturn 2009/10	Target 2010/11	Q1 RAG	Q2 RAG	Q3 Outturn	Q3 RAG	Q3 Commentary
Transport & Environment	6.5 Develop plans and strategies to meet our new responsibilities for flood risk management	a) Meet planning requirements of Flood Risk Regulations	New indicator 2010/11	Liaise with statutory and local agencies to collate information about local flood risk	G	G	Awaiting detailed flood risk map from Environment Agency	A	We have yet to receive detailed flood risk maps from the Environment Agency (originally due in late summer/early autumn). We have reconsidered our consultation process in order to progress work and minimise further delays. We have been engaged in lobbying about delays by the Environment Agency (EA) and to seek an extension to the 2011 deadline to submit the draft Preliminary Flood Risk Assessment to the EA. Other regional groups of Lead Local Flood Authorities in the country are making similar representations.
Transport & Environment	6.6 Develop, with partners, the infrastructure needs and funding scenarios to support sustainable growth and economic prosperity within East Sussex	a) Develop the Bexhill to Hastings Link Road	A decision on the Major Schemes Business Case is awaited	Achieve Ministerial approval, secure funding and commence construction	R	R	DfT final decision expected by the end of 2011	R	The Link Road is one of 22 schemes in DfT's "Development Pool", for which £600m is available. DfT acknowledges that these schemes offer good value for money but cannot fund them all. ESCC has submitted an expression of interest as invited to by DfT, which responds to the DfT request for proposals to restrict the level of government funding, by reducing the cost of the scheme and/or securing alternative funding. We have reduced the target price for construction as far as possible within the constraints of the existing planning permission. Work is ongoing to assess potential means of alternative funding. DfT will conduct some further analysis on the expressions of interest with us and invite improved best and final funding bids before deciding which of these schemes to support. Final decisions will be made by the end of 2011. DfT has also confirmed that the Compulsory Purchase Orders will not be confirmed until the funding position is resolved. Even if funding is approved by late 2011, ecological and archaeological preparatory works would delay the start of main construction until 2013 and completion until late 2014.