

CP ref	Portfolio	Policy Steer	Performance Measure	Outturn 10/11	Target 11/12	Q1 RAG	Q2 outturn	Q2 RAG	Q2 commentary
2.08a	Community & Resources	Ensure that we have the right staff, with the right skills, supported by fit for purpose personnel policies and procedures	a) The number of working days lost due to sickness absence	7.12 days lost	7.0 days lost	A	Outturn forecast 7.32 days per FTE	A	The outturn for the first six months of the year is 3.11 days lost per FTE, a 2.8% increase on the same period last year. By applying the same percentage increase to our outturn for last year our predicted outturn for 2011/12 is 7.32 days per FTE. This is above the target of 7.00 days per FTE. The Chartered Institute for Personnel and Development reported an 2010 average of 9.6 days for public sector employees, 8.3 days in the non profit sector and 6.6 days in private sector services. The East Sussex indicator is calculated using the average number of FTE opposed to the number of days lost in accordance with Local Authority practice. The transfer of school staff out of the organisation following academy status and restructuring in Children's Services has reduced the average number of FTE, therefore the days lost per remaining FTE has been increased as it includes sickness absence days attributable to staff no longer employed by the Council. In terms of actual working days lost, this is lower than the same period last year. Children's Services have now fully transferred to the Firstcare Absence Management System and the impact of this will be clearer in Q3.
4.01a	Economy, Transport & Environment	Improve the condition of our road and rights of way network	a) % of principal roads requiring maintenance	10%	8%	A	We have completed 39 resurfacing schemes (13 in Q1 and 26 in Q2) covering 61 km of Principal Roads and using 40,000 tonnes of tarmac	A	This year (2011/12) we have completed 39 resurfacing schemes (13 in Q1 and 26 in Q2) covering 61 km of Principal Roads and using 40,000 tonnes of tarmac. The two year Highways Improvement Programme (started April 2010) remains on track. The past two winters will undoubtedly have taken their toll on the roads. We have filled thousands of potholes and in Q2 completed the programme of patching from the emergency winter grant from central government of £2.6m which has repaired some of the damage. These indicators are scored Amber as we won't know the full extent of the damage until the SCANNER surveys are repeated in October this year and the results published next Spring.
4.01b	Economy, Transport & Environment	Improve the condition of our road and rights of way network	b) % of non principal roads requiring maintenance	10%	8%	A	This year (2010/11) we have completed 43 resurfacing schemes (22 in Q1 and 21 in Q2) covering 66 km of Non Principal Roads and using 45,000 tonnes of tarmac	A	This year (2011/12) we have completed 43 resurfacing schemes (22 in Q1 and 21 in Q2) covering 66 km of Non Principal Roads and using 45,000 tonnes of tarmac. The two year Highways Improvement Programme (started April 2010) remains on track. The past two winters will undoubtedly have taken their toll on the roads. We have filled thousands of potholes and in Q2 completed the programme of patching from the emergency winter grant from central government of £2.6m which has repaired some of the damage. These indicators are scored Amber as we won't know the full extent of the damage until the SCANNER surveys are repeated in October this year and the results published next Spring.

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4.01c	Economy, Transport & Environment	Improve the condition of our road and rights of way network	c) % of unclassified roads requiring maintenance	15%	15%	A	We have completed 78 maintenance schemes covering 21 km of Unclassified roads (50 in Q1 and 28 in Q2)	A	This year (2011/12) we have completed 78 maintenance schemes covering 21 km of Unclassified roads (50 in Q1 and 28 in Q2). The past two winters will undoubtedly have taken their toll on the roads. We have filled thousands of potholes and in Q2 completed the programme of patching from the emergency winter grant from central government of £2.6m which has repaired some of the damage. These indicators are scored Amber as we won't know the full extent of the damage until the SCANNER surveys are repeated in October this year and the results published next Spring.
4.01d	Economy, Transport & Environment	Improve the condition of our road and rights of way network	d) Remedial works to roads by utility companies in compliance with standard	New measure	75% compliance	G	38% compliance	R	Utility companies are responsible for reinstating the road to a minimum required standard following any works. We quality check those works and require repeat works on those that fail to make the grade. This indicator measures whether or not those repeat works meet the required standard. Between April and June 16 remedial works were carried out but when tested only 6 (38%) were considered satisfactory. Utility companies have fully acknowledged that the failure rate is unacceptable and that they must redo the work. We are in discussion with Utility companies and their contractors to further investigate reasons for failure to improve the standard of future works.
4.02a	Economy, Transport & Environment	Plan and prioritise the infrastructure needed to support the county's prosperity	a) Hastings to Bexhill Link Road	Final decisions will be made by the end of 2011	Secure DfT funding	A	Best and Final Bid for funding submitted to DfT on 9 September	A	We submitted our Best and Final Bid for funding to DfT on 9 September and are now responding to DfT clarifications on the bid. We are also taking steps to correct mis-information being shared by opponents of the scheme. Other than the DfT points of clarification, there will be no further opportunity to influence the decision by Ministers, which is expected by the end of 2011.

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6.01a	Children & Families	Promote good health for children and young people and reduce health inequalities	a) Prevalence of breast-feeding at 6-8 wks from birth	48.0%	48.3%	A	49.0%	A	<p>Prevalence rate at Q2 meets the target at 49.0% but the measure is rated amber as there is a lot of fluctuation in the outturn from quarter to quarter. Strategies being put in place across the county to increase the prevalence of breastfeeding include:</p> <ul style="list-style-type: none"> - Peer Supporters available in the majority of Children's Centres to help mothers continue breastfeeding. - Many Children's Centre and Health staff have received UNICEF training. More training is to follow. The training is a three day course and is the recommended level of training for all staff that directly support women and their families in both their decision making regarding choice of feeding method and breast feeding itself. It meets the requirements of the NICE guidance and any progress towards achieving Baby Friendly Accreditation, which has been shown to be key in achieving and maintaining high quality care in respect of breastfeeding. The three East Sussex hospitals are part way through the accreditation process but we have not yet committed the community, which would include children's centres, to the process. - The 3 day Breastfeeding Support Intervention has been piloted successfully and is due to be rolled out across the county. The pilot involves phoning breastfeeding mums on the third day and has been running in Havens, Hampden Park, Eastbourne and Ore Valley, Hastings. Data are currently being analysed and a report will go to the Breastfeeding Strategy Group in December. Roll out depends on both a positive evaluation and identifying capacity within the Health Visitor Service to release enough nursery nurse hours to offer the contact wider.

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6.01f	Children & Families	Promote good health for children and young people and reduce health inequalities	f) Proportion of initial health assessments for Looked After Children (LAC) completed within 28 days	New measure	>85%	A	Year to date 47.8%	R	<p>Q2 outturn: 40.0% (16/40) (Jul11-Sep11) YTD: 47.8% (43/90) (Apr11-Sep11)</p> <p>This is a new measure with very challenging time scales. The delays in the completion of these assessments are associated with a range of other statutory LAC processes that have to be undertaken within 28 days as well as establishing a new stable placement, adhering to court processes, setting up complex contact arrangements, and, in many instances, facilitating a transition to a new school. Performance is affected by the absence of a designated doctor. More designated nurses have now been recruited by Health which should have some impact. Recruitment of a designated GP will take place in January 2012 however, it is unlikely that they would be in post until the next financial year. The dedicated GP will be based with the Looked After specialist nurses at Hailsham Health Centre. The GP will undertake all initial health assessments one day per week. This will provide a central point of referral and a clear system for social workers to refer. This should further reduce delay and contribute to improving the outcome and percentage of looked after children having their health assessments within a 28 day period of becoming looked after.</p> <p>A new written protocol has been implemented between Health & Children's Services to streamline the process and track all initial health assessments for new LAC. Currently, the Designated Nurse Practitioner for LAC is undertaking training across all LAC teams and Family Support Teams (FSTs) to ensure timescales are adhered to. However, this will remain a challenging target.</p>

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6.04d	Children & Families	Improve outcomes for Looked After Children and Care Leavers, as well as improving support to children and young people on the edge of care	d) Percentage of Looked After Children (LAC) making 2 levels or more of progress between KS1 and KS2	2009/10 outturn English: 80% Maths: 63%	English: 85% Maths: 75%	A	Provisional data English: 67% Maths: 67%	A	<p>Please note this is un-verified data collected directly from school exam officers using email and telephone and is thus subject to revision. Data indicate that 67% of children made two levels of progress in English and in Maths. This is not as good as 2010 in English but a small improvement in Maths. It remains significantly higher than the 56% in English and 33% in Maths that was achieved in 2009. Overall, outcomes at KS2 are improving. In 2011 the percentage of LAC achieving L4 in English (37.5%) and L4 in Maths (43.8%) are the highest in the last two years, progress in Maths is also the highest in two years.</p> <p>A reduction in the provision of 1:1 tuition in schools increases the need for tuition to be provided by the Virtual School. Access to the Pupil Premium has enabled the Virtual School to commission additional services to support LAC. These include: tutors, teacher training, cost of residential courses, access to laptops and out of school educational activities.</p>
6.04e	Children & Families	Improve outcomes for Looked After Children and Care Leavers, as well as improving support to children and young people on the edge of care	e) Percentage of Looked After Children (LAC) making 3 levels of progress between KS2 and KS4	2009/10 outturn English: 34% Maths: 25%	English: 35% Maths: 30%	G	Provisional data English: 32% Maths: 22%	A	<p>Unverified data collected directly from schools shows 32% of pupils made expected progress in English and 22% in Maths.</p> <p>The targets we have set of 35% and 30% respectively for 2011/12 are challenging (particularly in Maths). This is the first year that we set targets based on progress rather than attainment, we set them by building challenge into last years exceptional performance.</p> <p>Progress at KS4 was lower than the target; however this is a very small cohort of children and the shortfall only represents one child in English and two in maths not achieving three levels of progress. In addition, this is a cohort of children whose profile has changed since the target was set.</p> <p>There are many outstanding success stories. The highest performing student achieved 9 GCSEs, four of them at grade A*, four of them at grade A and one at grade B, exceeding targets and making 5 levels of progress in both English & maths. Another student, in residential care, with a long history of exclusions and low self esteem gained sufficient grades to enable them to go to College. Both these students benefited from direct support from the Virtual School and both attended the Virtual School residential revision programme.</p> <p>Performance against this measure has been discussed at the corporate parenting panel.</p>

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6.05b	Children & Families	Promote the benefits of young people making a positive contribution to their community and decisions affecting their own lives	b) Percentage of young people under 18 years in the Youth Justice System receiving custodial sentences	3.8%	Below 4.8%	G	Year to date 5.6%	A	<p>In Q2, there were nine custodial sentences from 107 court disposals, equating to an 8.4% custody rate for Q2 and a 5.6% custody rate for the year to date.</p> <p>The nine custodial sentences relate to eight young people. Counting rules state that if a young person receives more than one custodial sentence of the same type on the same sentencing occasion, this counts as one custodial sentence. However, one young person received two different types of custodial sentence on one occasion and therefore needs to be counted twice. Six of the nine sentences were for offences that were deemed serious enough to justify terms of one year or more.</p> <p>We are analysing data about the young people who received custodial sentences in 2010/11 with the aim of identifying key characteristics that separate these young people out from the general youth offending cohort.</p> <p>The actual number of custodial sentences is lower than at the same stage last year. However, because fewer young people are receiving disposals of any kind, the proportion of those receiving a custodial sentence will be higher. When dealing with such small numbers, a single custodial sentence can have a significant effect on the percentage.</p>
7.01a	Learning & School Effectiveness	Support and challenge schools to raise educational achievement and aspirations at all key stages and target interventions at those most vulnerable to under achievement	a) Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Academic year 2009/10 outturn 31.9%	Academic year 10/11 29%	G	Academic Year 2010/11 outturn 31.4%	R	<p>The gap was 31.4% in 2011. Whilst this represents a narrowing of the gap from 31.9% in 2010, it is 2.4 percentage points short of the target.</p> <p>Training and targeted support from EYFS Improvement consultants for practitioners in schools and settings has paid attention to vulnerable groups including boys achievement, pupils with English as an additional language and those with special educational needs. Particular focus continues to be on the development of communication language and literacy skills (CLLD) and problem solving, reasoning and numeracy (PSRN).</p> <p>As a result of restructuring within the department, rather than providing universal support for schools and settings, from September 2011 the focus will be on providing targeted support. There has been considerable investment by the new team in analysing data from schools - and for the first time from pre-schools - which will provide a clear focus of activity for the new Early Years Improvement Team within the SLES.</p>

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7.01b	Learning & School Effectiveness	Support and challenge schools to raise educational achievement and aspirations at all key stages and target interventions at those most vulnerable to under achievement	b) Proportion of pupils at Key Stage 2 achieving level 4 or above in both English and maths	Academic year 2009/10 outturn 71.7%	Academic year 10/11 76%	A	Academic Year 2010/11 outturn 71.9%	R	<p>The 2010/11 academic year outturn is 71.9%, a rise of 0.2 percentage points on 2009/10. Although the challenging target we set ourselves was therefore missed, it should be recognised that this was our highest result to date. In addition, performance in the mathematics element improved at a greater rate than the national improvement.</p> <p>83.2% achieved level 4 or above in Reading, slightly lower than 2009/10 (83.7%), but Writing improved from 68.9% to 72.4%. Maths results showed a 1.7% improvement rising to 78.6% achieving level 4 or above. Progress in both English and maths is good with the LA focus on maths evident. The Quality Mathematics Programme has had a positive impact on Maths results as shown by the improvement on 2009/10. The emphasis schools are placing on pupils attaining level four and above in both English and maths needs to be raised.</p> <p>Government funding has been significantly reduced. As a result of this we are relying more on schools purchasing services to raise standards.</p>
7.01c	Learning & School Effectiveness	Support and challenge schools to raise educational achievement and aspirations at all key stages and target interventions at those most vulnerable to under achievement	c) The % point gap between pupils eligible for free school meals (FSM) achieving at least level 4 in English and maths at KS2, and their peers	Academic year 2009/10 outturn 27.1% gap	Academic year 10/11 25% gap	G	Academic Year 2010/11 outturn 25.5%	R	<p>The gap has been narrowed by 1.6% to 25.5% and is close to the target of 25%.</p> <p>When available in Q3, both attainment & progress data for KS2 pupils in English & maths will inform the selection of up to 20 primary schools for targeted visits by Standards and Learning Effectiveness Service (SLES) consultants to review the outcomes for FSM pupils. Data will also inform the targeting of primary schools to participate in Closing the Gap projects.</p> <p>Analysis of pupil characteristics data (2010) indicates that 45.6% of Year 6 FSM pupils were also identified as having SEN. This has significant implications in terms of expectations & provision and will inform SLES discussions with schools. SLES are funding a number of projects and interventions this year which should positively impact on the performance of disadvantaged pupils, including: parental engagement and a research project on using the Sutton Trust Pupil Premium toolkit. The Sutton Trust Pupil Premium Toolkit is a set of strategies to improve learning, produced by the University of Durham, and based on worldwide studies of approaches and interventions such as 1:1 tuition. The LA is also intending to co-ordinate a bid to the national Educational Endowment Foundation (EEF) which could provide significant funds in raising the achievement of FSM pupils. This bid is dependent upon schools wishing to work in partnership with the LA rather than submit their own bids. Schools have also received funding this year for 1:1 tuition from the DfE.</p>

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7.01d Learning & School Effectiveness	Support and challenge schools to raise educational achievement and aspirations at all key stages and target interventions at those most vulnerable to under achievement	d) Achievement of 5 or more A*-C grades at GCSE or equivalent including English and maths	Academic year 2009/10 outturn 55.4%	Academic year 10/11 59%	G	Provisional Academic Year 2010/11 data 58% To be validated in Q3	A	<p>Based on provisional data, the outturn for this indicator is 58%. Data will be validated in the Q3 report.</p> <p>Performance is very pleasing with another rise in the proportion achieving 5+ GCSEs including English & maths, and 5+ GCSEs overall. 15 schools returned their best ever results with William Parker increasing by 14%, Peacehaven by 11% and Tideway 10%. Although we performed just below the target, 21 schools improved compared to last year. Some schools were disappointing with Helenswood showing a particularly worrying drop. Heathfield continues to perform below expected results and the Eastbourne Academy dropped below the floor target of 35%.</p> <p>The most significant way of working to have an impact on performance has been the development and support of Raising Achievement Working groups in schools based on an integrated and coordinated approach to ensuring optimum performance in English, maths and three other subjects. The use of consultants to support in-class provision for more vulnerable students and their involvement in planning revision activities has been very successful. These ways of working are being extended and improved further over the coming year. We have no direct influence on academies. While Standards and Learning Effectiveness Service (SLES) is working with Eastbourne Academy; Ringmer and the Hastings Academies have not bought into the Service Level Agreement (SLA).</p>
7.01f Learning & School Effectiveness	Support and challenge schools to raise educational achievement and aspirations at all key stages and target interventions at those most vulnerable to under achievement	f) Proportion achieving a Level 2 qualification by the age of 19	Academic year 2009/10 outturn 77.5%	Academic year 10/11 78.8%	A	Reported in Q4	A	<p>The outturn for this indicator is reported in Q4. The LA is currently collating details of all post 16 Foundation Learning provision on offer across the authority and will be publishing this on Connexions 360. This will enable young people, and any referral agencies supporting them, to readily access the contact details of providers working both in Further Education (FE) colleges and within the community.</p> <p>The removal of Universal Connexions support alongside the loss of Education Maintenance Allowance (EMA) has impacted on the recruitment numbers of young people onto Level 1 and below courses at 16. All Foundation Learning providers post 16 have reported lower numbers than expected. We will have a clearer picture in Q3 as to the impact that this is having on level 2 and 3 courses.</p> <p>We worked with the National Apprenticeship Service on a 100 in 100 campaign in Eastbourne (100 apprentices in 100 days). This was very successful and the final figure was 184 apprentices in 100 days. We are now in discussions about supporting a similar campaign in Hastings.</p>

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8.01b	Adult Social Care	Make a strategic shift in Adult Social Care resources towards Older People's Services over the next five years, to reflect our demography and to ensure our resources are fairly and equitably distributed	b) Percentage of vulnerable people achieving independent living	85.30%	≥ 85.30%	A	Q1 outturn: 85.04%	A	<p>Due to reporting timescales, these results are reported one quarter in arrears. In quarter 1, 85.04% of vulnerable people are achieving independent living, which is slightly below target of 85.30%</p> <p>This indicator measures the number of people who have moved on from supported accommodation in a planned way to independent living out of all those who have moved on. Because only small numbers move on each quarter and not all will be in a planned way, fluctuations are likely. This indicator is monitored closely and providers are asked to explain any drops in performance. The quarter one performance is not significantly below the target to warrant further action at this point as it is only the Quarter 1 position.</p>

