

## Strategic Management and Economic Development

### Q2 12/13 exceptions

Policy Steer 1.1: Raise the prosperity of East Sussex through a sharp focus on employment, skills and planned infrastructure						
Performance Measure	Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn	
1.01b	Support and influence the continued regeneration of Newhaven	Railway Quay scheme (including Newhaven Transport interchange) refused	Complete land negotiations with Newhaven Port & Properties Ltd (NPP)	<b>G</b>	<b>A</b>	Negotiations ongoing
<p><b>Q2 commentary 1.01b:</b></p> <p>Design work for the Newhaven Port Access Road is progressing well, and we are working with colleagues at Newhaven Port to ensure that the road complements the operations and maintenance facilities for the Rampion Wind Farm. The design and development of the proposed Newhaven station interchange is on hold pending the outcome of resubmitted planning application for Railway Quay.</p>						

Policy Steer 1.2: Create sustainable communities by providing strategic leadership, empowering people, delivering locally and recognising different needs to ensure quality of access and helping to ensure that all public services in East Sussex are commissioned and delivered effectively						
Performance Measure	Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn	
1.02a	Work with South East Seven partners to deliver efficiency savings and improve services. (Targets are for East Sussex County Council savings only) <b>SE7</b>	New measure	£900,000 savings delivered per annum	<b>G</b>	<b>AD</b>	On track to deliver £600,000 savings by end of Q4
<p><b>Q2 commentary 1.02a:</b> <b>Proposed amendment to target</b></p> <p>Amended 12/13 target: £600,000.</p> <p>The original £900,000 savings target is based on the level of savings that could be delivered by the 5 SE7 workstreams. The waste workstream has reprofiled the period over which its savings will be delivered. As such, £300,000 will now not be delivered in the three years starting 2012/13 but in the three years starting 2013/14. The savings target for 2012/13 has therefore been adjusted down by £300,000 to reflect this to £600,000.</p> <p>Separately to the 2012/13 measure, the SE7 waste workstream delivered £224,000 of savings for ESCC during 2011/12 (there was no Council Plan target for SE7 savings for 2011/12).</p>						

## Appendix 4 – Council Plan Monitoring

Policy Steer 1.3: To enhance customer focus across the Council by improved engagement and dialogue with local people and redesigning our working practices to improve efficiency and effectiveness					
Performance Measure	Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
<p>Map the customer-focussed processes, and recommend options for improvement, for three services:</p> <ul style="list-style-type: none"> <li>- Speed awareness bookings</li> <li>- Child performance licences</li> <li>- Blue badges</li> </ul>	New measure	Produce options to improve three service areas with cost / customer benefits analysis and implement improvements	G	AD	Proposed amendment to measure and target to better reflect the actual activity currently being undertaken within the Customer Focus Programme
1.03b	<p><b>Q2 commentary 1.03b: Proposed amendment to measure and target</b></p> <p>New measure: Undertake a pilot exercise on the Information Family Service and conduct cost/customer benefits analysis. Review the process and agree protocols for potential future roll-out.</p> <p>New target: Complete pilot exercise by March 2013.</p> <p>We have now realised the full scope of the analysis and that the original target should be part of a later stage of the Customer Focus Programme with the benefit of trialling and testing an approach to this type of activity. In the longer term we aim to improve customer focus for each appropriately identified service following:</p> <ul style="list-style-type: none"> <li>• a detailed analysis of the working practices and associated costs;</li> <li>• an understanding of which customers access the service together with why and how they access it; and</li> <li>• a view as to their likely propensity to change their preferred access channel if channel shift is the main objective.</li> </ul> <p>We plan to trial a process of analysis and to put in place a protocol for reviewing services. This work is already underway. It is important to get the foundations right and appropriate protocols and processes trialled and agreed to ensure that any future roll-out of this process is robust and able to deliver agreed outcomes. A new indicator and target is proposed that better reflects the actual activity currently being undertaken within the Customer Focus Programme.</p>				

## Appendix 4 – Council Plan Monitoring

Policy Steer 1.5: Ensure that residents, staff and key stakeholders are engaged in and informed about the key changes impacting on them						
Performance Measure		Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
1.05b	Ratings for 'useful content' in 'Your County' magazine	78%	78% - 83% (Result from 2011/12 Survey)	G	R	74%
<p><b>Q2 commentary 1.05b:</b></p> <p>1773 responses received from readers (495) and panel members (1278).</p> <p>The outturn is lower than the expected target and this is due to a lower score from newly recruited residents' panel members which has affected the overall average.</p>						

### Q2 12/13 improvements

None.

### Q2 12/13 successes and achievements

The Government has confirmed the Compulsory Purchase Orders following the Public Inquiry into the Bexhill to Hastings Link Road. The decision by the Secretaries of State in September means that the Council can acquire the land needed for the road and for new environmental habitats. In August, the application from anti-link road campaigners for a judicial review of the scheme was dismissed, a subsequent appeal by the group in October was also dismissed. The Council's Economic Intervention Fund was set up to support local employment and regeneration projects in East Sussex. A range of funds are available including: £2.5 million for projects to create jobs and enterprise in rural areas, £750,000 in financial incentives to encourage companies to relocate within or to East Sussex to create jobs, £1 million to support small and medium sized business growth, and a £500,000 contribution to the proposed public realm works complementing the redevelopment of the Arndale Centre in Eastbourne to support the economic regeneration of the town.

## Community and Resources

### Q2 12/13 exceptions

Policy Steer 2.1: Ensure resources align with key priorities and that effective financial management is in place across the Council						
Performance Measure	Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn	
	Final revenue outturn within tolerances of budget allocation	-3.6%	+1 / -2.5%	<b>G</b>	<b>AD</b>	Proposed amendment to target
2.01b	<p><b>Q2 commentary 2.01b: Proposed amendment to target</b></p> <p>New target: +1% / -4%.</p> <p>The purpose of this target is to maintain awareness and transparency of our financial position and any significant over/underspend at the year end. In 2011/12 departments were encouraged to set aside resources to balance increasing pressures of service user demands and to deliver/mitigate any shortfall in planned savings/efficiencies. An underspend is required to meet pressures identified within the Medium Term Financial Plan.</p> <p>It is still important that we set clear tolerances and controls about the level of overspends/underspends and so recommend an amendment so that our target revenue outturn is within +1% / -4% of budget allocation. The current financial monitoring indication is that projected underspend at the end of the financial year will be in the region of £5.4 million or -1.46% underspend. There continue to be on-going discussions at the Finance Officers Group meeting about improvement to the Council's strategic and operational financial management, including effective budget monitoring reports to Chief Officers and Cabinet on quarterly basis.</p>					

## Appendix 4 – Council Plan Monitoring

Policy Steer 2.3: Ensure top class procurement practices to help deliver effective service outcomes across the Council						
Performance Measure		Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
2.03b	Deliver agreed contribution to the Council's savings target	New measure	To be set as part of Procurement Partnership	G	AD	Target set
	<p><b>Q2 commentary 2.03b:</b>  <b>Target now set</b></p> <p>Target: £482,000 savings to be achieved by March 2013.</p> <p>At present £482,000 savings have been identified on the joint work plan tracker which will be delivered by end March 2013 and it is recommended that this target be adopted. A great deal of focus has been on the procurement function consolidation and consultation but now that the teams have been designed, the department should be positioned more strongly in the coming weeks to begin to deliver the current savings programme and identify further savings to support the Council's saving target.</p>					

Policy Steer 2.4: Ensure the Council's property estate and operations are efficient and fit for purpose						
Performance Measure		Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
2.04a	Reduce the Council's non-school property costs by 20% over the next four years, complete by 31/3/2015	Facilities management review completed	Complete scoping and planning phase of the Agile working programme	G	A	Scoping phase of the Agile working programme underway but may be delayed
	<p><b>Q2 commentary 2.04a:</b></p> <p>Outline scope for the Agile Working Programme has been agreed and our capacity and capability to deliver the scope has been assessed through prototyping exercises. The conclusion of this process has indicated that there is a need to engage a strategic partner to deliver the programme and a high level business case has been developed to assess the feasibility of this. The business case was considered by Cabinet in October and was agreed.</p> <p>The next phase of the programme will be to specify and run a procurement process to obtain a strategic partner. Once this is completed, the detailed planning and business case can be completed. Subject to the time taken for what will be a full OJEU procurement process, the planning phase may be slightly delayed beyond March 2013.</p>					

## Appendix 4 – Council Plan Monitoring

Policy Steer 2.6: Ensure the Council's ICT operations are secure and resilient; help to improve access to services; reduce the cost of the Council's operations; and provide the best service delivery tools for staff						
Performance Measure		Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
2.06c	Migration of estate of PCs to managed desktop infrastructure (approximately 4,000 PCs within scope of project)	Supplier contract in place and technical build underway	Migration of 1,200 PCs to new environment	G	AD	Proposed deletion of measure as business needs have changed
	<p><b>Q2 commentary 2.06c: Proposed deletion of measure</b></p> <p>The Technical infrastructure has been built to support a desktop roll-out and limited pilots are underway in service areas to test operability. Although we are on track to meet the target, business needs have changed in the light of the Agile working programme. Migrating desktop PCs at this stage could be a waste of time and resources.</p> <p>We have a target in place (2.06d) to complete scoping of the ICT elements to support Agile working. This target better represents business need and is currently scored Green. To summarise the commentary, discussions are underway with the Agile Programme team to identify opportunities to test both the Citrix functionality and Agile working practices.</p>					

## Appendix 4 – Council Plan Monitoring

<b>Policy Steer 2.7: To improve the health and well-being of our communities, reduce health inequalities and improve life expectancy in East Sussex</b>						
Performance Measure	Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn	
<p>Percentage of children who have had their primary immunisations by their first birthday</p> <p>(Primary immunisations include Diphtheria, Tetanus, Polio, Pertussis, and Haemophilus influenza type b)</p>	94.5%	95%	G	A	Q1: 94.1%	
2.07a	<p><b>Q2 commentary 2.07a:</b> Reported a quarter in arrears.</p> <p>Quarter one data is below the 95% target and shows a drop in performance compared to Q1 last year (94.3%). Looking at the data by Primary Care Trust (PCT) Hastings &amp; Rother had improved from 93.2% to 94.1% but East Sussex Downs &amp; Weald had reduced from 94.9% to 94.0%. Both PCTs are above the South East Coast figure (93.4%) but below the England figure (94.6%).</p> <p>We are currently recruiting a social media company to design and produce a social media campaign specifically for the needs of East Sussex to increase our uptake of MMR. This is the vaccine that has the lowest uptake (for two doses) that we currently report on. We also continue to commission the specialist Consultancy team (LS Consultancy) to implement the vaccination action plan, which includes providing support to GP practices (focusing on those with the lowest rates) to improve their uptake, and linking with Child Health records to ensure that recorded data is accurate.</p> <p>The implications and risks of not hitting the target are that we do not achieve herd immunity which means there is a risk of outbreaks of the illnesses that primary vaccinations prevent, which includes whooping cough.</p>					

## Appendix 4 – Council Plan Monitoring

Policy Steer 2.7 (continued): To improve the health and well-being of our communities, reduce health inequalities and improve life expectancy in East Sussex					
Performance Measure	Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
Number of persons who have stopped smoking through NHS Stop Smoking Services (4 week quits)	3,389	3,340	G	A	<p>Q1: 88% achievement of target</p> <p>595 quits against quarterly target of 673</p>
2.07b	<p><b>Q2 commentary 2.07b:</b></p> <p>Reported a quarter in arrears. Performance is currently below trajectory at quarter 1.</p> <p>The East Sussex NHS Stop Smoking Service has provided a recovery plan to ensure the 2012/13 target is met. This includes identifying causes of underperformance in 12/13 and identifying specific actions to address these. Specific actions include additional support to General practices and pharmacies to improve the proportion of patients achieving a successful quit, and targeted promotion of the specialist service e.g. advertising campaigns to increase the number of people accessing this. A detailed activity plan for the specialist service has been developed through the contract variation process between NHS Sussex and East Sussex Healthcare NHS Trust and this is in the final stages of completion.</p> <p>In addition the national ‘Stoptober’ campaign is being widely promoted across East Sussex to encourage as many people as possible to sign-up for the campaign and use local stop smoking services. Press releases have been sent to all local media including radio stations, TV and newspapers. Campaign resources have been localised with the stop smoking service helpline number to promote the local NHS Stop Smoking Service and will be displayed in approximately 160 locations across the county. These include GP surgeries and pharmacies; district, borough and county council premises and services (open to the public); social housing providers and voluntary and community organisations. In addition Stoptober is being promoted through the ESCC and other partners websites. Additional awareness raising activity includes promotional stands in key locations across East Sussex e.g. shopping centres, town centres.</p>				



## Q2 12/13 improvements

Policy Steer 2.2: Maintain and improve high standards for governance, internal control and risk management						
Performance Measure		Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
	The percentage of high risk internal audit recommendations addressed by management within timescales	New measure	95%	A	G	96.3%
2.02a	<p><b>Q2 commentary 2.01b:</b></p> <p>The rolling 12 month outturn to end of June 2012 is 96.3% of high risk internal recommendations addressed within timescales. In Quarter 2, one high risk audit recommendation (of 37) was outstanding: the Review of Concessionary Fares Scheme (ETE). Access controls for the 'Faredeal' system (database of card holders) required strengthening. Management have agreed to work with software suppliers to improve the security of the system by 30 November 2012.</p>					

## Q2 12/13 successes and achievements

We have entered into a partnership with Surrey County Council to drive harder bargains with suppliers and develop best practice procurement. We aim to save £15 million over the next three years through this new approach. A lease agreement was finalised in August this year enabling community groups and organisations in Lewes to use and enjoy the grounds of the old St Anne's School site in Rotten Row. We, together with the community-led St Anne's Steering Group, have agreed to let the grounds to the voluntary organisation, 3VA for an initial one-year period. Our independent external auditors PKF gave an unqualified opinion on the Council's 2011/12 accounts and our arrangements for ensuring we achieve value for money with the public funds entrusted to us.

## Community Services

### Q2 12/13 exceptions

None.

### Q2 12/13 improvements

None.

### Q2 12/13 successes and achievements

Another major step in the construction of The Keep, a new £19 million historical resource centre for East Sussex and Brighton & Hove was completed. Partners officially marked completion of the roof at a 'topping out' ceremony at the site in October. We have been running an autumn celebration of children's literature with visits to libraries from children's authors. Julia Donaldson, author of The Gruffalo, chose to visit East Sussex as part of a her national Children's Laureate tour because of the County Council's multi million pound investment in libraries. As part of a major project to make efficiencies by co-locating services and sharing space, staff from Bibliographic Services (formerly in Lewes), the Records Management Service (formerly in Newhaven) and the Schools Library and Museum Service (formerly in Eastbourne) have all moved into a modern building in Hailsham which offers better working conditions as well as economies of scale. We have produced a helpful new guide 'When a loved one dies' to make arrangements such as registering a death and organising a funeral a little easier. The guide has been warmly welcomed by local organisations including hospitals and hospices and GPs.

## Transport and Environment

### Q2 12/13 exceptions

Policy Steer 4.5: Improve transport access for all						
Performance Measure	Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn	
4.05b	Maintain the percentage of residents with access to key centres by public transport (bus)	71%	71%	<b>G</b>	<b>AD</b>	We have received funding which will be used for new measures and initiatives to support access
<p><b>Q2 commentary 4.05b:</b>  <b>Proposed amendment to target and 11/12 outturn</b></p> <p>Amended 11/12 outturn: 85.1%            Amended 12/13 target: 85.1%</p> <p>The outturn for 2011/12 and the target for 2012/13 have been amended following refinements to the methodology used to calculate accessibility. But there is no change to the underlying principle behind the target, which is to maintain accessibility at the same level as 2011/12.</p> <p>We have received £3.777 million funding from DfT's Local Sustainable Transport Fund as well as a proportion of £3.8 million received for the joint South Downs/New Forest National Parks bid led by Hampshire County Council. This funding will be used to implement a package of new measures and initiatives to support access by walking, cycling and public transport in Lewes, Newhaven and Eastbourne and visitor access across the South Downs National Park between August 2012 and March 2015. This includes real time passenger information which will be implemented in two phases with Route 28/29 between Brighton, Lewes/Ringmer, Uckfield and Tunbridge Wells as a first phase and then upgrading the system along the coastal corridor and Eastbourne as well as expanding the system in Lewes as a second phase. In addition, a Wheels to Work and Education scheme will be going out to tender in Q3; the aim is to establish a social enterprise to run the scheme. This is programmed to start in Q4. These measures are likely to have some limited impact on the result of this indicator in subsequent years. The measures in Bexhill/Hastings that have not been funded by the LTSF bid, including RTPi, will be funded via the County Council's Local Transport capital programme over the next three to five years.</p>						

## Appendix 4 – Council Plan Monitoring

Policy Steer 4.6: Promote informed, successful businesses in a fair and safe trading environment and protect vulnerable consumers						
Performance Measure		Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
4.06b	Ensure legal compliance with animal health regulations at premises identified as High Risk	i) 100% of High Risk premises inspected  ii) New measure	i) 100% of High Risk premises visited  ii) 100% of non-compliant premises bought into compliance or reported for legal enforcement	G	A	i) 26% of High Risk premises visited
	<p><b>Q2 commentary 4.06b</b></p> <p>(i) 54 of 205 (26%) visits to High Risk animal health premises have been completed. We had scheduled many of the visits for the second half of the year, however, following complete withdrawal of funding by Defra we no longer have the staff capacity to complete the work as planned. The risk level of all premises will be reassessed in 2013/14 to ensure it is up to date and we will schedule High Risk visits to begin earlier in the year. We still hope to achieve the target this year and will be in a better position to judge our final outturn at Quarter 3.</p> <p>(ii) We will report the percentage of premises brought into compliance or reported for legal enforcement in Quarter 4.</p>					

### Q2 12/13 improvements

None.

### Q2 12/13 successes and achievements

We plan to use a new road recycling method to reconstruct several roads badly in need of repair. The process uses a large recycling vehicle which churns up the road, adds new binding material, then re-lays and compacts it to create new foundations. The added benefits include reduced trips to remove waste and less waste altogether. The Department for Transport has announced that the County Council has been successful in securing funding following the submission of two bids earlier this year: £1,571,000 to improve Travel Choices for Lewes (bid with South Downs National Park Authority), and, £2,206,000 to improve travel to work and education in East Sussex coastal towns . It has also announced that a partnership project to help visitors to the South Downs and New Forest has been successful and is to receive £3.8 million.

## Community Safety

### **Q2 12/13 exceptions**

None.

### **Q2 12/13 improvements**

None.

### **Q2 12/13 successes and achievements**

The overall aim of the Independent Domestic Violence Advisor Service is to safeguard those most at risk from domestic violence or abuse. During quarter 2, 100% of those clients who completed user evaluations stated they have benefitted from the service. Joint planning is being undertaken with West Sussex and Brighton & Hove in relation to presentations to the Police and Crime Commissioner candidates and the content of briefing packs, planning to align Community Engagement and Strategic Needs Assessments, and identification of commissioning areas which would benefit from a more pan-Sussex approach.

## Children and Families

### Q2 12/13 exceptions

Policy Steer 6.3: Improve outcomes for Looked After Children and Care Leavers						
Performance Measure		Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
6.03b	Percentage of LAC making two levels or more of progress between KS1 and KS2 in:	Academic Year 10/11:	Academic Year 11/12	<b>G</b>	<b>R</b>	Academic Year 11/12
	i) English	i) 69%	i) 85%			i) 82%
	ii) maths	ii) 69%	ii) 75%			ii) 91%
<p style="text-align: center;"><b>Q2 commentary 6.03b:</b></p> <p>These were challenging targets, exceeded in Maths and narrowly missed in English. A change in methodology led to a small reduction in numbers achieving expected progress (old method yields outturns of 84% and 92% respectively). There was significant improvement on 2011 results and performance exceeds national (2011) progress for LAC (74% and 66% respectively). The improvement has been achieved as a result of close monitoring and targeted intervention. We are on track to maintain this improvement in the 2012/13 academic year.</p>						
6.03c	Percentage of LAC making three levels or more of progress between KS2 and KS4 in:	Academic Year 10/11:	Academic Year 11/12	<b>G</b>	<b>R</b>	Academic Year 11/12
	i) English	i) 32%	i) 35%			i) 39%
	ii) maths	ii) 21%	ii) 30%			ii) 26%
<p style="text-align: center;"><b>Q2 commentary 6.03c:</b></p> <p>Challenging targets, exceeded in English and close in Maths. If only one further child had made the three levels of progress, the target would have been met. The way that progress from KS2 to KS4 is measured will always make this a very challenging target in that children who are below National Curriculum Levels at KS2 count as having not made expected progress unless they achieve a grade B at GCSE. However, the percentage of children achieving expected progress in English is the highest on record in East Sussex and exceeds the national LAC outcome for 2011 (31.5%). In Maths too the progress is the highest on record (by a much smaller margin) and exceeds the national LAC outcome for 2011 (24.4%). Improvement has been achieved as a result of close monitoring and targeted intervention - in particular maths and English 1:1 tuition and a residential course organised by the Virtual School.</p>						

## Q2 12/13 improvements

Policy Steer 6.2: Develop resilience in families through providing early co-ordinated help for children aged 0-11 and streamlined support for families with multiple problems						
Performance Measure		Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
	Number of children (aged 0-4) who have an open Common Assessment Framework (CAF) plan <b>TP</b>	New measure	> 275	A	G	296
6.02a	<p><b>Q2 commentary 6.02a:</b></p> <p>296 children (aged 0- 4) have an open CAF plan as at Q2. This compares to 277 in Q1. Therefore performance is currently above the target with an average of 286.</p> <p>Please note: the calculation and definition for this measure has been reviewed since quarter 1 and updated. At Quarter 1, the number of CAF 'opened' in that quarter (34) was reported, as of Quarter 2 the number of CAF open (or current) during the quarter will be reported.</p> <p>The CAF process is currently under review and a new CAF process is being piloted: CAF will change to be a whole family process targeted at families at Level 3 risk (pre-Child Protection), with an emphasis on professional judgement and quality assurance. Consultation into the name, process and paperwork will take place in the New Year and the new system will be launched in the spring. We expect this to have an impact on the CAF numbers during the period, but we do not expect it to take the outcome below the target of an average of 275 open in the year.</p>					

## Appendix 4 – Council Plan Monitoring

Policy Steer 6.3: Improve outcomes for Looked After Children and Care Leavers						
Performance Measure		Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
6.03a	Proportion of Looked After Children (LAC) with three or more placements during the year	8.8% (55/622)  2010/11 National average: 10.7%  (2011/12 National average available November 2012)	To remain at or below the national average	A	G	10.5% (64/612)
<p><b>Q2 commentary 6.03a:</b></p> <p>This is a better score than the first quarter of 2012/13 (10.9%) and slightly below the 10/11 national average. Again the raw data hides good stories that are statistically problematic when reporting. A good example is the child removed from hospital on an Interim Care Order, placed with foster carers and then with adopters all within nine months. An extremely good and timely outcome for the child but three or more placements statistically. Another example is the child who was similarly adopted within a year of being looked after but had five placements, hospital, residential parent and baby, parent and baby, placement with parents and adoption. Again an excellent and timely result but five placements during court proceedings.</p>						
6.03e	Care Leavers who are in Education, Employment or Training (EET)	61.1% (22/36)	70%	A	G	Q2: 70% (14/20)  YTD: 62.1% (18/29)
<p><b>Q2 commentary 6.03e:</b></p> <p>Of the 14 care leavers that are in Education, Employment and Training (EET), five are female and nine are male. There are two who have just started university courses, five who are doing Further Education courses (of which three are following Level 3 (L3) courses and two are following Level 2 (L2) courses). One is continuing on an apprenticeship and four are employed. Two learners are accessing specialist provision. Of those that are Not in Education, Employment and Training (NEET), two are male and four are female. One is unwell, the others have all accessed post-16 education and been provided with support to reengage.</p> <p>Progression for learners to move into employment remains a challenge. As part of the care2work project we have developed links with Job Centre plus in Eastbourne, they will be offering some targeted support to our 17 year olds, we continue to work closely with CRI (Crime Reduction Initiatives) Connexions to support our most vulnerable, and are beginning to engage with providers offering the Youth Contract. We continue to carefully track progress via six weekly meetings with providers and the careleavers service. The Virtual school has service level agreements with both Brighton and Sussex University and they will offer support this year to our L3 students who plan to apply for university for 2013, they will also offer shadowing, tuition and mentoring. The virtual school work closely with careleavers to provide support with tuition in maths and English if appropriate.</p>						



### Q2 12/13 successes and achievements

The rate of referrals to social care continues to fall and at a greater rate than seen in quarter 1. If the fall continues at this rate, the final outturn will be significantly better than the target. The number of assessments carried out also continues to fall and if this continues, the final outturn will be significantly better than the target. This good performance is due to improved consistency across the county, the implementation of the screening hub in the West to get help to families more quickly and free up capacity in Duty Teams by screening all initial contacts to decide on the most appropriate agency before assessment, and, Duty & Assessment Practice Managers being clearer about what they accept for assessment. It is expected that performance will improve further following the introduction of a screening hub in the East (planned for November).

## Learning and School Effectiveness

### Q2 12/13 exceptions

**Policy Steer 7.1: Identify, challenge and, where appropriate, support those schools and settings most vulnerable to underachievement in order to maximise young people's chances of a fulfilling and economically active life**

Performance Measure		Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
7.01e	Proportion of pupils in all maintained schools who achieve 5 or more A*-C grades at GCSE or equivalent including English and maths	Academic Year 10/11 58.4%	Academic Year 11/12 60%	<b>G</b>	<b>R</b>	Academic Year 11/12 provisional 57.6%
	<p><b>Q2 commentary 7.01e:</b></p> <p>Provisional results for this measure indicate that pupils in all East Sussex maintained schools achieving 5 GCSE A*-C including English and Maths has declined by 0.8% to 57.6%. This compares to a provisional national result of 58.4%, the same as last year. The decline is being attributed to English GCSE grade boundary changes by some exam boards in June this year. The GCSE A*-C English result declined by 6% to 65% in East Sussex. This year 14 schools achieved significantly higher outcomes in maths compared to English; which is in sharp contrast to previous years where schools' English results have consistently exceeded mathematics results.</p> <p>Despite the decline overall, ten East Sussex schools did achieve their best result ever for this indicator. Results in mathematics improved in 20 schools across the county. Consequently, the GCSE A*-C mathematics average result has risen by 2%, to 70% which is the highest result ever for this measure. Notably, in five schools, mathematics results increased by more than 10% - all five were schools which received Standards and Learning Effectiveness Service (SLES) intensive support packages within the last three years. Likewise, even in this year's difficult context for English, 12 schools actually improved on (or were in line with) 2011 English results. All 12 schools had received SLES intensive support packages for English and Literacy within the past three years.</p> <p>SLES is continuing to drive improvement both within schools and across alliances of schools. Underperforming schools have been identified and support plans are underway to ensure that SLES can continue to influence and secure better outcomes in 2013.</p>					

## Appendix 4 – Council Plan Monitoring

Policy Steer 7.2: Promote the access, inclusion and achievement of all pupils through a fair admissions policy and with extra support for those with specialist needs or who would be vulnerable to missing education						
Performance Measure		Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn
7.02a	Proportion of children who are out of school for longer than allowed under the Fair Access Protocol (ESBAS, Admissions)	New measure	< 15%	G	A	19.4%
	<p><b>Q2 commentary 7.02a:</b></p> <p>There were 72 children (both at primary and secondary age) who were allocated school places through the Fair Access Protocol during this period. Of those, 14 were admitted to schools outside the given deadline of 10 school days. This equates to 19.4% of the total allocations. As this quarter straddles two academic years, it should be noted that some children will have been allocated places at the very end of the summer term, and there may be inset days at the beginning of the next academic year. This will have affected the length of time a school had available to put arrangements into place, and in this quarter applied to 86% (12) of the number of cases where admission was outside the given deadline. We would expect to see an improvement against the target for Q3.</p>					
7.02b	Minimise the percentage of children that are excluded (either permanently or fixed term) from school following early intervention from the Therapeutic Intervention Service (TIS) within one academic year of the intervention starting	New measure	< 5%	G	A	Updated Q1 outturn: 6.8% Q2 outturn: 6.8%
	<p><b>Q2 commentary 7.02b:</b></p> <p>The Q1 outturn was originally calculated incorrectly as 0% and the correct outturn is provided this quarter.</p> <p>At Q2, of the 59 children referred to the Therapeutic Intervention Service, 4 children (6.8%) were permanently excluded within the one year period following the start of intervention. This refers to the same children as reported at Q1.</p> <p>The definition for this measure is currently being reviewed and will be updated for Q3.</p>					

### Q2 12/13 improvements

None.

### Q2 12/13 successes and achievements

The percentage point gap between the median and bottom 20% of learners in the Early Years Foundation Stage Profile (EYFSP) has narrowed from 31.4% to 29.8%. This improvement has been influenced by the improvement in standards in the group of schools and settings that have received direct support from the Standards and Learning Effectiveness Service (SLES). This

## Appendix 4 – Council Plan Monitoring

support was linked to robust moderation of the profile and targeted support to improve practice through The Quality across the Foundation Stage project. This work focussed on increased partnership working between schools and pre-schools to build on learning from the data, and creating shared responsibility for outcomes in the early years. The outturn for schools participating in the project showed an average increase of 5.8%, this is significantly higher than the East Sussex average of a 1.3% increase.

The 2011/12 academic year outturn for pupils achieving level 4 or above in both English and maths at Key Stage 2 is 77%, a rise of 5 percentage points on 2010/11 and the highest result to date in East Sussex. Support from the Standards and Learning Effectiveness Service (SLES), including the Quality Mathematics and Writing Programmes has had a positive impact on results.

## Adult Social Care

### Q2 12/13 exceptions

<b>Policy Steer 8.5: Support children and young people with disabilities, and their families, including supporting young people aged 16-25 with complex special needs to make a smooth transition into adult life</b>						
Performance Measure	Outturn 2011/12	Target 2012/13	Q1 RAG	Q2 RAG	Q2 outturn	
Engage with families, parents and carers of people in Transition and monitor responses against the Parents Charter targets	New measure	To be set at Q2	<b>G</b>	<b>AD</b>	Parents Charter signed off	
8.05b	<p><b>Q2 commentary 8.05b:</b> <b>Proposed amendment to measure</b></p> <p>New measure: Engage with families, parents and carers of people in Transition and monitor progress against the Parents Charter</p> <p><b>Target now set</b> For each young person in the Transitions Service:</p> <ul style="list-style-type: none"> <li>i) ensure their parents or carers receive a copy of the Parents Charter by 31.12.12;</li> <li>ii) provide a named worker; and</li> <li>iii) provide a full assessment of their needs and an indicative Personal Budget, within 18 months of their 17th birthday.</li> </ul> <p>The Parents Charter is now completed and signed-off by Officers. It is being shared with relevant members of the Parents and Carers Council (PACC). The Age-Related and Employment Work Stream of the SE7 Pathfinder Pilot will use the Parents Charter to help inform the production of the Single Plans for this 16-25 cohort of younger people.</p>					
8.05c	Customer feedback from users of the Transitions service to inform Business Plan targets for 2013/14	New measure	To be set at Q2	<b>G</b>	<b>AD</b>	SEN Schools Satisfaction Survey and Parents Satisfaction Survey developed and sent out
8.05c	<p><b>Q2 commentary 8.05c:</b> <b>Target now set</b></p> <ul style="list-style-type: none"> <li>i) A satisfaction feedback report will be produced by 31.1.13</li> <li>ii) The results of the survey will contribute to setting Business Planning Targets for 2013/14</li> </ul> <p>A SEN Schools Satisfaction Survey has been developed and sent out to the key SLD (Severe Learning Difficulties) Schools in East Sussex: Glynegap; Hazel Court; Grove Park; Chailey Heritage. A Parents Satisfaction survey has also been sent out to a sample group of parents of those people open to the Transitions Service. The results from these surveys will feed into the Transitions Year-one Evaluation programme.</p>					

**Q2 12/13 improvements**

<b>Policy Steer 8.1: Improve user and carer choice and control about how their needs are met, promoting the universal offer, including signposting, irrespective of their ability to pay</b>						
<b>Performance Measure</b>		<b>Outturn 2011/12</b>	<b>Target 2012/13</b>	<b>Q1 RAG</b>	<b>Q2 RAG</b>	<b>Q2 outturn</b>
8.01j	Adults with learning disabilities in settled accommodation	58.01%	59%	A	G	54.81%
	<p><b>Q2 commentary 8.01j:</b></p> <p>Performance between September 2011 and August 2012 is 54.81% and equates to 701 people in settled accommodation. To improve performance, a total of 65 new supported housing units will be completed over the next two years.</p> <p>We now have more data upon which to base our forecasts and current forecasted performance indicates the target will be met.</p>					

<b>Policy Steer 8.3: Continue to invest in prevention and early intervention to keep people healthy and to maximise opportunities for rehabilitation and recovery</b>						
<b>Performance Measure</b>		<b>Outturn 2011/12</b>	<b>Target 2012/13</b>	<b>Q1 RAG</b>	<b>Q2 RAG</b>	<b>Q2 outturn</b>
8.03c	Number of permanent admissions in the year to residential and nursing care homes, per 100,000 population (aged 18+)	203.6	194.3	A	G	Year to date 76.5
	<p><b>Q2 commentary 8.03c:</b></p> <p>Between April and August 2011 (year-to-date) performance is 76.5, this equates to 315 permanent admissions made in the period. If current trajectory continues, a predicted 796 permanent admissions will be made in year, which would result in performance of 193.4.</p> <p>We now have more data upon which to base our forecasts and current forecasted performance indicates the target will be met.</p>					

**Q2 12/13 successes and achievements**

Between September 2011 and August 2012 we have supported 66.4% (11,046) of clients through Self Directed Support, and 75.9% (2,408) of carers through Carers Grants. Between September 2011 and August 2012, 88.55% of older people discharged from hospital to reablement services were at home 91 days after their discharge from hospital. The new STEPS to stay independent service for older people is currently supporting 637 clients.