Report to:	**Audit & Best Value Scrutiny Committee**
Date:	**29 November 2006**
Title of report:	**Quarter Two (Q2) monitoring report against the 2006/07 Council Plan.**
By:	**Director of Policy and Communications**
Purpose of report:	**To provide an update on performance against the Council Plan for the 2nd quarter of 2006/07**

RECOMMENDATION

The scrutiny committee is recommended to:

1. **note the selection of early successes and achievements made by the departments; and**
2. **consider appendix 1, including recommended action for red and amber scored performance measures.**
3. **consider the BVPI progress summary at appendix 2.**

1.0   Financial implications

1.1   There are no financial implications directly associated with this report.

2.0   Early successes and achievements during quarter two

2.1   The following early successes and achievements have been noted during quarter two:
Corporate Resource Planning and Management: New corporate contracts for drinking water supply (jointly with Property) and stationery have the potential to deliver savings of over £80,000 in a full year. The ICT network is now securely linked to the NHS network to assist closer and integrated working between care providers.
Strategic Management and Economic Development: Results for Sickness Absence are the lowest recorded for four years and show a 15.3% reduction for the same period in 2004/05.

3.0   Performance against Key Service Targets

3.1   Appendix 1 provides a summary of performance measures which will not achieve their target (scored red) and those about which there is doubt (scored amber). The remainder of the amber performance measures are either an early alert of potential problems or were a request to Cabinet that it supports the actions already underway to bring the target back on track.

3.2   The committee may wish to highlight those performance results which are of particular concern and ensure monitoring of these are timetabled into the committee's forward programme.

3.3   Appendix 2 lists the best value performance indicators within the remit of this committee. The committee is asked to consider progress with these indicators.

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Local member: All

Appendix 1: performance measures which have been scored amber and red in quarter two.
Appendix 2: Best Value Performance Indicators summary.

Key objective	Key Service Target	Performance measure	Q2 Commentary	Q2 RAG
Corporate Resources Planning and Management				
1.Maintain and improve the high standards of policy and finance	1.1 Achieve excellence in financial and resource management across East Sussex County Council	1.1c Increase the proportion of invoices paid promptly by the Council (BV 8)	Although performance for the year to date of 93.37% (73,301) is currently slightly short of the target (95%), this is still a significant improvement on outturn for this time last year of 87.12% (82,872). The E-invoicing project aims to improve the speed of invoice payment. Currently research is being conducted into more automation of our manual processes, which will reduce the number of staff involved (there are currently 100 members of staff with the facility to enter invoices), and the possibility of exporting data from suppliers directly to SAP. Audits are carried out in departments to highlight problems and user groups are held regularly for training purposes. Departments receive regular monitoring reports and can investigate areas of failure so that appropriate action can be taken. **Recommendation: note the actions being taken**	**A**
Strategic Management and Economic Development				
2.Create sustainable communities by providing strategic leadership, empowering people and delivering locally	2.1 Create sustainable communities by providing strategic leadership, empowering people and delivering locally	2.1e Ensure that the Council complies with national guidance for all Best Value Performance Indicators at the national audit	Our published PI results are subject to an external audit during the summer to check our systems for data quality. The systems check categorised the Council as low risk and eight performance indicators were audited in depth. Seven of the eight indicators selected have been judged as 'fairly stated' and have successfully passed the audit. BV165, pedestrian crossings with disabled facilities, has been judged as 'unfairly stated'. Significant effort was made to meet with auditor expectations including a second day spent checking a second sample of pedestrian crossings. Recommendations from the auditor are likely to include the suggestion of a rolling programme of checks to each of the crossings throughout the year, however this would be a very costly solution.	**R**

Key objective	Key Service Target	Performance measure	Q2 Commentary	Q2 RAG
2.Create sustainable communities by providing strategic leadership, empowering people and delivering locally	2.2 Improve access to information and raise awareness of the democratic process	2.2d Increase the percentage of responses to formal Freedom of Information enquiries within the statutory period of 20 working days or within agreed extension from 96.6% in 2005/06 to 97% in 2006/07	98.5%, (68 out of 69) cases were completed within 20 days in quarter 2. We did not need to extend the deadline in any cases. This is a significant improvement on the quarter 1 outturn 90.5%, (57 out of 63). Unfortunately, despite improvements in the monitoring process, one case missed the deadline in quarter 2. **Recommendation: Progress to be considered through project board**	A
4. Provide modern Library Services for all, especially older people and rural communities. Contribute to improved access to council services through help points and kiosks	4.1 Develop libraries in their communities to ensure they deliver the specific services that their communities need	4.1f Increase the number of people served, who are housebound, by at least 5% from 580 in 2005/06 to 609 in 2006/07	The total stayed constant at 580 - additions and withdrawals balanced out. We aim to increase numbers and raise the profile of this service with new leaflets, appearances at the carer roadshow in December and talks in venues where older people meet, for example day care centres. **Recommendation: note the actions being taken**	A

Direction of travel 2004/05 to 2005/06	2005/06 outturn v target	BVPI name and description	04/05 outturn	05/06 outturn	06/07 quarter 2 outturn	05/06 target	06/07 target
Audit and Best Value BVPI Scorecard							
no change	▲ target not met	BV002a Equality Standard Level	2.00	2.00	n/a	3.00	2.00
improved	● target met	BV002b The duty to promote race equality	63.00	68.00	n/a	68.00	74.00
improved	★ target exceeded	BV011a. Women in top 5% earners	40.28	46.17	48.03	42.00	48.50
improved	▲ target not met	BV011b Black/ethnic in top 5%	1.59	1.61	1.63	1.80	1.63
this BVPI was new for 2005/06	▲ target not met	BV011c Top 5%: with a disability	new BVPI	3.44	3.60	6.98	3.50
improved	▲ target not met	BV012 Days / shifts lost to sickness	8.65	8.61	3.40	8.40	8.20
improved	★ target exceeded	BV014 Early retirements	0.70	0.21	0.11	1.00	0.55
improved	★ target exceeded	BV015 Ill health retirements	0.18	0.13	0.03	0.20	0.16
deteriorated	▲ target not met	BV016a Disabled employees	5.34	4.24	4.02	5.00	4.25
deteriorated	▲ target not met	BV017a % Ethnic minorities employees	2.20	2.00	2.05	2.20	2.10
improved	▲ target not met	BV008 Invoices paid within 30 days	87.95	88.69	93.37	90.00	95.00
improved	★ target exceeded	BV156 % LA public buildings - disabled	31.33	51.22	n/a	50.00	55.00
User satisfaction survey BVPIs							
Direction of travel 2000/01 to 2003/04	2003/04 outturn v target		00/01 outturn	03/04 outturn		06/07 target	
improved	● target met	BV003 Satisfaction - council overall	67.00	75.00		70.00	
improved	▲ target not met	BV004 Satisfaction - complaint handling	40.00	44.00		50.00	

2004/05 to 2005/06 Direction of change in performance indicator:

Green tick indicates performance improving; red cross indicates performance deteriorating

Direction of arrow indicates direction of travel

Horizontal arrow indicates no change

2005/06 Outturn against target indicator:

Green star indicates target exceeded

Red triangle indicates target not met

Blue circle indicates outturn matches target