

Report to:	Audit and Best Value Scrutiny Committee
Date:	10 March 2008
Report by:	Director of Policy and Communications
Title:	Council Plan 2007/08 Monitoring Report – 3rd Quarter
Purpose:	To provide the Committee with an update on performance against the Council Plan for the 3rd quarter of 2007/08.

RECOMMENDATIONS:

It is recommended that the committee:

- ♦ note and comment on the exception report at appendix 1 including recommendations; and
- ♦ note the selection of successes and achievements made within the Strategic Management and Economic Development and Corporate Resources portfolios.

1. Financial Implications

1.1 There are no financial implications directly associated with this report. The allocation of resources to priority areas is considered as part of the Reconciling Policy and Resources process. The County Council is committed to producing high quality data and acknowledges that it is the essential ingredient for reliable performance and financial information to support decision making.

2. Performance Overview

2.1 Of the 212 indicators applicable this year, 168 (79%) are scored green (on track to be achieved). Appendix 1 contains the exception reports for Strategic Management and Economic Development, and Corporate Resources.

3. Successes and Achievements

Here are some of the successes during quarter three:

Portfolio for Strategic Management and Economic Development

- The Audit Commission published the Council's Corporate Assessment Report on 16 October. The Council has been judged as '*...performing well, consistently above minimum standards*' and awarded a '3' (good) for each of the five strands: Ambition, Prioritisation, Capacity, Performance Management and Achievement.
- The County Council entered the creation and work of the Hastings and Bexhill Task Force to the LGC Awards 2008 'Leadership to Place Shape' category. The entry was shortlisted (along with five others in this category) and Cheryl Miller and Roy Mawford, Chief Executive of Hastings Borough Council, made a presentation to the judges on 6 December. Winners will be announced at the awards ceremony on 17 March.
- A successful bid was made for £8,000 to build a bespoke intranet site for the Graduate Teacher Programme to serve as an e-library of documents and as an interactive learning site.
- The Council's Personnel and Training (PAT) team has been awarded runner up in the Personnel Today awards for 'Diversity in the Workplace'. Achievements highlighted in their submission included the mandatory online Equality and Diversity training and the establishment of a Disabled Employee's Forum.

Portfolio for Corporate Resources (CRD)

- We achieved four out of four for the Use of Resources component of the Audit Commission's Comprehensive Performance Assessment (CPA) and for all criteria relating to internal control. We also maintained a score of three out of four for value for money.
- The refurbishment of Marshlands School, which includes improvement to facilities and a number of energy saving measures was successfully completed to the agreed timescale.
- The Council's action plan to cut carbon emissions resulted in a top award in the 'Public Sector Commitment to Carbon Reduction' category in the 2007 South East Low Carbon Awards. These awards are set up to recognise and reward organisations who have worked hard to reduce their carbon emissions and help create a low carbon economy.

BECKY SHAW
Director of Policy and Communications

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Local Member: All

APPENDIX 1: COUNCIL PLAN QUARTER 3 MONITORING: EXCEPTION REPORT

STRATEGIC MANAGEMENT AND ECONOMIC DEVELOPMENT

Policy Steer	Performance Measure	Target 2007/ 08	9 months RAG	Commentary
1.5 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 online induction package.	80%	A	Q2 outturn: 71% From April - September 2007, 280 out of 394 new recruits (71%) completed the online induction package. Outturns for this indicator are reported in arrears as all new entrants are given three months in which to complete their induction. Actions are in place to increase the proportion completing induction training by promotion through e-business and line managers and also reminding all new starters to undertake the e-learning.
	b) Number of managers attending Innovation in Leadership and accredited management development courses. (We employ 457 LMG managers)	80	A*	Q3 outturn: 38 placements The Innovation in Leadership course has been replaced by a refreshed programme for 2007/08 to meet the changing needs of managers. 14 managers attended the new 'Inspirational Strategic Leadership' inaugural programme this quarter and a further programme is due to be run in quarter 4. 8 managers have commenced the Certificate in Management course in addition to the 16 starting their Diploma in Management last September. This totals 38 placements and the addition of participants on the remaining Leadership course will ensure that the revised target of 50 will be met. Recommendation to replace the original target with: Number of managers attending the revised leadership training programme

Policy Steer	Performance Measure	Target 2007/ 08	9 months RAG	Commentary
	c) The number of working days lost due to sickness absence. (BV 12)	7.85	A	Q3 outturn 5.73 (YTD); estimated year end outturn: 8.12. This outturn is a 1.4% increase on the same period last year, due to an increase in reported absences of 12.9%. The increase comprises short term (<28 days) absences only and coupled with a 23% increase in absences due to 'infection', could be explained by the prevalence of cough/cold viruses before Christmas. The proportion of long term absences reduced during Q3 by 1.7% (4 cases), due to revised processes, and actions and monitoring will continue. Departmental outturns identify where targets have not been met and departmental representatives have been requested to identify actions to address this and provide them to PAT. Additional monitoring information will be provided to assist.
1.6 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.	b) Representation of the local community in the workforce; the percentage of the workforce with disability. (BV16a)	3.92%-4.25%	R	Q3 outturn: 3.63% Numbers employed have decreased by two and now stand at 488, or 3.63% of the workforce. The target is unlikely to be achieved. Initial analysis of the leavers shows a large proportion of retirements (28%) from the older age group. A full report is currently being prepared for the Human Resources Management Board in February.
1.6 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. (BVPI 17a)	2.15% - 2.5%	A	Q3 outturn: 2.13% Performance has decreased to 2.13% (310 out of 14582), based on a snapshot of the workforce at the end of December 2007. Performance tends to fluctuate as the total 'workforce' is based on the number of staff who have answered the question 'what is your ethnic origin?' and new recruits who have answered the question on the equalities monitoring form attached to the job application. In line with our policy to record ethnicity, the denominator has increased every quarter during 2007/08. This has the unfortunate effect of decreasing the outturn percentage, as the majority of new recruits are White British.

Policy Steer	Performance Measure	Target 2007/ 08	9 months RAG	Commentary
				Our long term aim is to increase the proportion of BME in the workforce to match those available for work in the local area, by ensuring that recruitment processes are fair by emphasising the importance of recruitment training to all those participating in the recruitment process, advertising in minority publications to make sure that BME applicants have an equal chance of applying, attending selected recruitment fairs to ensure that the image of the Council is promoted to all, and we are currently working on pre-employment statistics relating to equality at the application, shortlisting and interviewing stages for BME compared to white applicants.
1.8 Involve local communities by ensuring residents have well informed expectations and their views about services, policies and priorities are taken into account.	b) Ensure at least three findings through budget consultation are carried forward and tested via the wider Residents' Panel.	3	A*	Plans have changed in relation to budget consultation. To complement the Council's and government's emphasis on community working, and link with the reconciling policy and resources process, our consultation will now have a community/place shaping emphasis. The results of this consultation, which will be undertaken through our Residents' Panel, will inform budget decision making in 2009/10. In the meantime, we continue to ensure that what members of the public have told the Council in relation to budget and priorities in previous years is taken on board, particularly where it has been tested through the Residents' Panel. Recommendation to replace the original performance measure with: Include questions relating to place shaping that can help to inform future budget discussions in the first survey of the refreshed Residents' Panel, carried out in Spring 2008.

CORPORATE RESOURCES

Policy Steer	Performance Measure	Target 2007/08	9 months RAG	Commentary
2.2 Maintain and improve high standards of resources management across the County Council	b) Invoices paid within agreed terms. (BV 8)	95%	R(Q2)	Q3 outturn: 91% Overall performance across the Council has continued to reduce again this quarter, making our cumulative total for the year to date 91%. Activities continue to take place in departments to improve processes and pay invoices more promptly but the “whole Council” target for the year of 95% is now impossible to meet.
2.6 Maximise the efficiency of the property portfolio on behalf of the Council	b) Percentage of capital building projects completed within +/-5% of agreed timescale.	78%	A	Q3 outturn: 62.5% Performance has been affected by the agreed extension of contract periods in order to accommodate extra work and work during half term breaks to avoid disruption.