

**Report to:** Audit and Best Value Scrutiny Committee  
**Date:** 20 November 2008  
**Report by:** Director of Policy and Communications  
**Title:** Council Plan 2008/09 Monitoring Report – Quarter 2  
**Purpose:** To provide the scrutiny committee with an update on performance against the Council Plan for the second quarter of 2008/09

## RECOMMENDATIONS

The Committee is recommended to note and make comments on:

- the exception report at appendix 1 including recommendations;
- the areas for improvement indicators at appendix 2
- the selection of successes and achievements at paragraph 3.

### 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 44 indicators within the remit of this committee due to be achieved this year, 40 (90.91%) indicator targets have been scored Green. Four (9.09%) indicator targets were scored Amber. The exception report at Appendix 1 contains the detailed commentary. The table below provides a summary.

Portfolio	A	A*	G	R	Grand Total
Strategic Management & Economic Development	2		22		24
Corporate Resources	2		18		20
	<b>4</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>44</b>
	9.09%	0.00%	90.91%	0.00%	

### 3. Achievements

#### 3.1 Portfolio for Corporate Resources

- PKF, our external auditors, have confirmed ESCC have a clean set of accounts for 2007/08, acknowledging that we conform to the highest professional standards – a key element of the Comprehensive Performance Assessment (CPA).
- Internal audit received a positive opinion from PKF, our external auditors. External audit's ability to rely on internal audit is one of the reasons that we have one of the highest risk reductions of any county council on our external audit fees.
- A three year contract for Translation and Interpreting Services was awarded on behalf of all Sussex Councils and Primary Care Trusts. The contract will ensure consistency of conditions and better service delivery options for consumers.
- The new Rye Community Primary School and Children's Centre was completed, to budget and within the 14 month timescale, ready for the beginning of the September term.

### 3.2 Portfolio for Strategic Management and Economic Development

- 'Your County' came second in the Chartered Institute of Public Relations PRide Awards (Best Newspapers or Magazine category).
- We have been awarded the Internet Crystal Mark once again, by the Plain English Campaign, for the ESCC website.
- The new improved Intranet was launched.
- The County Council won the LGC Management Team Challenge title of Management Team of the Year 2008, beating competition from 61 other Councils. This is the first time any Council has won the award twice.
- The scrutiny review of alcohol misuse amongst children and young people, recently made significant contributions to two national workshops on alcohol misuse: the Children's Services Network and a Westminster House magazine event.
- Scrutiny won a commendation at the Centre for Public Scrutiny national conference for its use of Reconciling Policy and Resources as an effective means of financial scrutiny.

### 4. Corporate Assessment areas for improvement

4.1 At its meeting on 19 June 2008, Audit and Best Value Scrutiny Committee asked to be kept informed of progress in four areas identified for improvement in the 2007 Corporate Assessment. These are:

- (1) Maintaining a focus on the improvement programme in Adult Social Care services
- (2) Increasing efforts to persuade the waste collection authorities to agree a county-wide waste strategy
- (3) Reconsidering how the County Council can deliver an improved transport infrastructure, including energising partners to look for innovative solutions to rural transport matters
- (4) Strengthening the council's approach to equality and diversity.

4.2 The relevant performance indicators and commentary for (2) – (4) are shown in appendix 2; for these all the related indicators are currently scored Green. Re (1), the concluding report of the Adult Social Care business transformation programme is being considered by Adult Social Care Scrutiny Committee on 27 November 2008.

Becky Shaw  
Director of Policy & Communications

Contact Officer:  
Paul Dean, Scrutiny Manager (01273 481751)

Local member: All

Background Documents: None

## Audit and Best Value Scrutiny Committee – 20 November 2008

## Exception report – indicators showing 'Amber' at the end of Quarter 2 2008/09

CP ref	Policy Steer	Performance Indicator	Target 2008/09	Q1 RAG	Q2 RAG	Q2 Commentary
<b>Strategic Management and Economic Development</b>						
1.07b	1.7 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.	b) Improve integration of equality issues into our business planning processes.	Rolling programme of Equality Impact Assessments (EIA) agreed for all services and actions systematically built into performance management systems	A	A	Equalities Officer post now advertised, but the delay in appointment may mean that the target cannot be achieved by year end.
1.07c		c) Representation of the local community in the workforce; the percentage of the workforce with a disability.	3.92% - 4.25%	A	A	The Equality Monitoring Survey (March 2008) resulted in an additional 74 disabled staff being identified, 66 of whom had previously advised 'not disabled'. A process to record those who become disabled in the course of their employment is being developed. The target remains challenging but we are still on track for maintaining our position in the top quartile of all County Councils at the year end. The proportion of staff with an 'unknown' status is now only 11%.

**Corporate Resources**

2.02b	2.2 Maintain and improve high standards of resources management across the County Council through...	b) Invoices paid within agreed terms.	93%	A	A	Performance improving for all departments. Children's' Services performance has particularly improved during this quarter going from 63% to 74%. Overall still not on target and as the year progresses less likely to hit 93% overall for the year. Q2 result - 89%
2.04c	2.4 Drive, in partnership, improvements in efficiency, productivity and procurement to maximise value for money.	c) New corporate arrangements for agency staff in place and targeted savings achieved.	Achieved	A	A	Implementation delayed until 1 November after the completion of the SAP upgrade with 'Go live' planned for end of Jan 2009.

## Appendix 2

The Corporate Assessment (CA) was last conducted in 2007. It is an assessment carried out once every three years by the Audit Commission of how well the Council engages with and leads its communities, delivers community priorities in partnership with others, and ensures continuous improvement across the range of Council activities. The Corporate Assessment is part of the overall Comprehensive Performance Assessment.

The findings of the 2007 Corporate Assessment were informed by the views of customers and partners who participated in the inspection. The findings of the inspection were considered and addressed in service and portfolio plans as part of service planning. The following monitoring report shows progress of indicators identified as contributing to Areas for Improvement. These indicators are all included in the Council plan 2008/09.

Policy Steer	Performance Indicator	Target 2008/09	Q2 RAG	Q2 Commentary
<b>Strategic Management and Economic Development</b>				
1.2 To make positive progress towards tackling climate change in East Sussex, both in the County Council's own activities and through work with partners, to influence the behaviour of others.	a) Develop a climate change strategy by March 2009 (CA Afl)	Develop a climate change strategy	G	First meeting of Climate Change Project Board 8 August agreed strategy aims and objectives, and strategy outline; scale of ambition considered for greenhouse gas reductions and adaptation progress noted.
1.7 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.	a) Improve our approach to diversity and understanding of needs by thorough data gathering and analysis. (CA Afl)	Pilot community profiling tool	G	Research Officer post advertised and work programme being developed.
1.9 Involve local communities by ensuring residents have well informed expectations and their views about services, policies and priorities are taken into account.	b) Development of Consultation Management System (CMS)* (CA Afl)	System implemented and being used by departments	G	Consultation Management System launched as part of the improved intranet. A programme of 'awareness raising' internally planned October 2008.

Policy Steer	Performance Indicator	Target 2008/09	Q2 RAG	Q2 Commentary
<b>Transport &amp; Environment</b>				
6.1 Provide safer roads and footways and reduce traffic congestion with targeted maintenance and improvements, traffic management and parking controls.	d) Principal roads where structural maintenance should be considered. (NI 168) (CA Afl)	14.0%	G	Works programme underway and remaining on target for completion within the 2008-2009 financial year. SCANNER survey of principal roads to be undertaken in March 2009 with results available in April 2009.
	e) Non-principal classified roads where maintenance should be considered. (NI 169) (CA Afl)	18.0%	G	Works programme underway and remaining on target for completion within the 2008-2009 financial year. In August 2008, a further £0.5m was allocated for structural maintenance. The funding is to be targeted towards 'B' and 'C' roads, with the works programmed for Jan-March 2009. SCANNER survey of non-principal roads to be undertaken in March 2009 with results available in April 2009.
	f) Unclassified road network where structural maintenance should be considered. (CA Afl)	14.6%	G	Works programme underway and remaining on target for completion within the 2008-2009 financial year. CVI survey undertaken in July 2008. Results not available until January 2009 due to need to update Pavement Management System with new unclassified roads and to implement upgrade to system.
6.3 With operators and partners further develop sustainable passenger transport solutions to meet the needs of the community and promote their use as an alternative to the car	a) Proportion of the total population within 30 minutes access by public transport for arrival at a key centre by 9.00am. (NI 175) LAA2 (CA Afl)	56%	G	Further work is being undertaken to incorporate a return journey element. The most recent outturn for this indicator was modelled in January 2008 and demonstrated that 57% of the population in East Sussex can access a key centre by bus within 30 minutes by 9.00am. While a significant improvement on the original baseline, this is in fact a slight decrease in performance compared with the 2007 figure of 59%. Future progress on this indicator will be influenced significantly by the impending work on the Zero Based Review of Passenger Transport services in East Sussex, and the related Community Transport strategy.

Corporate Assessment – Areas for Improvement

Policy Steer	Performance Indicator	Target 2008/09	Q2 RAG	Q2 Commentary
<b>Transport &amp; Environment</b>				
	d) Percentage of all bus services running on time. (NI 178) (CA Afl)	87%	G	The results of punctuality surveys have been received for the first half of the year and is in process of being analysed.
	f) Deliver an improved transport infrastructure which addresses rural transport matters. (CA Afl)	Production of a community transport and bus subsidy strategy	G	2008 Census Data not yet released by DfT.
6.4 Promote, through the Regional Transport Board and central Government, improved road and rail infrastructure	ai) Develop Bexhill to Hastings Link Road (CA Afl) NB. 2008/09 targets subject to:	(i) secure planning consent	G	East Sussex addendum submitted, application to be considered at the November Planning Committee.
	i) planning enquiry;	(ii) secure funding	G	Major Scheme Business Case being drafted.
	ii) Department for Transport and of Regional Transport Board (RTB) continuing support; and	(iii) acquire land	G	Following programme review it is anticipated that the draft Compulsory Purchase Order will be advertised in December.
	iii) Compulsory Purchase Order procedures.	Submit Progress Report to Government	G	Comments from GOSE were incorporated into the evolving draft of the LTP2 Progress Report. GOSE indicated that, compared with other Local Transport Authorities, the ESCC LTP2 Progress Report was well advanced and well structured. The draft Progress Report was presented to the East Sussex Strategic Partnership in September 2008, to commence 4 week consultation period. The anticipated submission date to Government is November 2008. Officers will work with East Sussex Strategic Partnership to develop LTP3, which will commence in 2009/10.
	b) Promote and submit a Local Transport Delivery report in accordance with the LTP statutory requirements. (CA Afl)			

Corporate Assessment – Areas for Improvement

Policy Steer	Performance Indicator	Target 2008/09	Q2 RAG	Q2 Commentary
<b>Transport &amp; Environment</b>				
6.6 Develop an environmental strategy to guide the work of the County Council with its partners in relation to environmental issues.	a) Develop an Environmental Strategy with partners. (CA Afl)	Consult with key partners and publish an Environmental Strategy	G	The recruitment process is underway to new Environmental Strategist posts that will assist with this work.
6.7 Plan for the sustainable management of all the County's waste including provision of facilities to cater for household waste and continue to raise waste awareness through the Reduce, Re-use, Recycle campaign.	b) Residual household waste per household (NI 191) (CA Afl)	780	G	Estimated data shows positive trend with less residual waste down to 730 tonnes. Over 4,000 residents received advice and help from the Compost Doctor Service.
	c) Total waste recycled and composted (NI 192) LAA2 (CA Afl)	32%	G	Estimated data shows an underlying trend of increased recycling to 34% - achieved through an increase in recycling from District & Borough Councils and promotion of recycling services to residents by the Rethink Rubbish Team.
6.7 Plan for the sustainable management of all the County's waste including provision of facilities to cater for household waste and continue to raise waste awareness through the Reduce, Re-use, Recycle campaign.	d) Amount of municipal waste landfilled (NI 193) (CA Afl)	63%	G	Estimated data shows a positive trend in the amount of waste being diverted from landfill. All projects and services delivered by both East Sussex County Council and the District Borough Councils contribute to more waste being reused, recycled, and composted with energy recovery with less waste being land filled.
	g) Continue to develop and promote the integrated waste service contract for the management of household and other waste collected by the borough and district councils by regular meetings at all levels. (CA Afl)	Together with key partners, develop a draft County Waste Management Business Plan	G	Further work has been carried out jointly looking at different options, which will be discussed at the next Waste Resource Strategy Group during October 2008.