

Report to: Audit and Best Value Scrutiny Committee
Date: 4 March 2009
Title of report: Quarter Three (Q3) monitoring report against the 2008/09 Council Plan
By: Director of Policy & Communications
Purpose of report: To provide an update on performance against the Council Plan for Quarter Three of 2008/09

RECOMMENDATION:

The Scrutiny Committee is recommended to:

1. note the achievements made; and
 2. highlight those performance results which are of particular concern and ensure monitoring of these are timetabled into the Committee's work programme.
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1. Financial implications

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

2. Notable achievements for this quarter for Strategic Management, Economic Development and Corporate Resources

2.1 The following achievements have been noted during this quarter:

Portfolio for Strategic Management and Economic Development

- In Quarter 3, 15,126 online forms, documents and feedback were submitted or downloaded. This makes a total of 57,439 for the first three quarters, so the full year target of 57,000 has been achieved by Quarter 3.
- A detailed action plan to respond to the recession has been agreed.

3.2 Portfolio for Corporate Resources

- The SAP system has been reconfigured in compliance with the new VAT rules on change of rate to 15%, which came into effect on 1 December 2008.
- All Sussex councils, Sussex Police and East Sussex Fire Authority have signed-up to the next stage of the SIP Shared Services for Procurement Project.
- The Corporate Asset Management Plan/Capital Strategy 2008-13 has been completed and terms for surrender and renewal of the lease of Pebsham waste site have been agreed.

3. Performance against Key Service Targets

For Strategic Management and Economic Development, of the 24 indicators due to be achieved this year:

- 20 (83%) indicator targets scored green
- 2 (8%) indicator targets scored amber
- 2 (8%) indicator targets were scored red.

For Corporate Resources, of the 20 indicators due to be achieved this year:

- 17 (85%) scored green
- 1 (5%) scored amber
- 2 (10%) scored red.

3.2 The exception report at Appendix 1 contains detailed commentary relating the indicator targets that are scored red and amber.

3.3 The Committee may wish to highlight those performance results that are of particular concern and ensure monitoring of these are timetabled into the Committee's work programme.

BECKY SHAW
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Local Member: All

BACKGROUND DOCUMENTS

None

Strategic Management and Economic Development

Appendix 1

Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
1.6 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 the online induction package.	90%	81%	G	The percentage for Quarters one and two remains at 81%. This equates to 114 staff completing the induction out of 141 new starters, although some technical problems have been experienced with under recording of those completing the package. The calculation is restricted to new employees having access to a computer.	78%	A	<p>The proportion of new starters with access to a computer and completing the induction package has decreased slightly this quarter, from 81% to 78%. There have been 241 new starters from April to December and at Q3, 189 have completed the training.</p> <p>New starters not having completed the induction training will be identified and details sent to Departments for robust management. This training is vital for new staff as it 'sets the scene' for their employment within the Council.</p>

<p>1.6 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.</p>	<p>b) The number of working days lost due to sickness absence.</p>	<p>7.69</p>	<p>3.31 (Q1-2)</p>	<p>G</p>	<p>The outturn for Q1&2 is 3.31 days lost per fte, a small reduction on the same quarter last year, of 0.5%. A greater reduction is required in Q3 in order to ensure that the target will be met, and this is possible given the more detailed monitoring information available to Departments and unusually high absence recorded in Q3 last year due to viral infections.</p>	<p>5.7 (Q1-3)</p>	<p>R</p>	<p>The outturn for Q1-3 is 5.7days lost per FTE, a 0.6% reduction on the same period last year. This is insufficient to ensure achievement of the target by the year end. Although there has been a reduction in the number of absences recorded, particularly amongst long term absences which have reduced by 28% compared with this period last year, time lost due to short term absences has risen by 8.2%. This is due to the high level of infection and respiratory problems in Q3 where time lost increased by 37.3% and 27.3% respectively. The estimated outturn figure remains at 7.91 days per FTE.</p>
<p>1.7 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.</p>	<p>b) Improve integration of equality issues into our business planning processes.</p>	<p>Rolling programme of Equality Impact Assessments (EIA) agreed for all services and actions systematically built into performance management systems</p>	<p>~</p>	<p>A</p>	<p>Equalities Officer post now advertised, but the delay in appointment may mean that the target cannot be achieved by year end.</p>	<p>~</p>	<p>A</p>	<p>Equalities Officer in post 19 January 2009</p>

<p>1.7 Continue to improve equity and equality of opportunity for all through our service delivery and as an employer.</p>	<p>c) Representation of the local community in the workforce; the percentage of the workforce with a disability.</p>	<p>3.92% - 4.25%</p>	<p>3.51%</p>	<p>A</p> <p>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%.</p>	<p>3.41%</p>	<p>R</p> <p>The reduction is due to a net reduction of 8 disabled employees during the quarter. The declining trend dates from 2004, when a large increase in the proportion of disabled employees was recorded following the first corporate Equality Monitoring Survey. Employees recording themselves as disabled increased from 1.65% to 5.11%, although 20% of the workforce remained 'unknown'. The gradual reduction of the 'unknowns' to 11%, has reduced the proportion, as most 'unknowns' were not disabled. Also, research has shown a higher proportion of retirements amongst older people with a disability than for the workforce as a whole. Benchmarking with all other County Councils gives 2.28% as the top quartile figure, a lower figure than that currently recorded by the Council. A number of measures are being put in place to try to increase the number of disabled staff, eg talking to the Disability Forum; requesting ESDA to come in to review our practices.</p>
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Corporate Resources

Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
2.2 Maintain and improve high standards of resources management across the County Council	b) Invoices paid within agreed terms.	93%	89%	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%	90%	R	Performance is improving by all departments. In particular the performance of Children's Services (up 6%) and Transport & Environment (up 2%) has improved during this quarter. We are currently in the process of reducing the payment terms of Sussex based Small and Medium Sized Enterprises (SMEs); this change is likely to adversely impact on the PI and therefore the target will not be achieved.
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	Implementation delayed until 1 November after the completion of the SAP upgrade with 'Go live' planned for end of Jan 2009.	~	R	Implementation in progress, all departments engaged, 'Go Live' (i.e. switchover to new contract) delayed until April 2009. Savings will be delivered from 2009/10 onwards.

Policy Steer	Performance Indicator	Target 2008/09	Q2 Outturn	Q2 RAG	Q2 Commentary	Q3 Outturn	Q3 RAG	Q3 Commentary
2.6 Maximise the efficiency of the property portfolio on behalf of the Council through...	a) Achieve disposals targets in line with the Council's Asset Management Plan. (2006/07 outturn: £1.4m)	£0.75m	~	G	On target	~	A	The achievement of the target is dependent on the closure of key transactions in a difficult market. The housing market has suffered a huge contraction, with purchasers experiencing difficulties in securing mortgages and house sales plummeting. Developers are also finding it nearly impossible to attract funding to buy sites and due to lack of confidence are not seeking to acquire land as a result. Land values have fallen significantly as a result and we are therefore following a general policy of holding back from the market until it recovers.