

CABINET

14th December 2010

PERFORMANCE MANAGEMENT REPORT – QUARTER 2 2010/2011

Report of the Chief Executive

STRATEGIC AIM:	A well managed organisation		
KEY DECISION	No	DATE FIRST APPEARED ON FORWARD PLAN: March 2010	Urgent Item No

1. PURPOSE OF THE REPORT

- 1.1 To report to Cabinet against the Council's Performance Management Framework for the quarter ending 30th September 2010.

2. RECOMMENDATIONS

Based on the content of this report the following are recommended:

- 2.1 **Cabinet note the report and the improvements in sickness absence and Customer Services.**
- 2.2 **Specific actions in relation to under performance to be discussed for relevant indicators and priorities at the meeting.**

3. BACKGROUND

- 3.1 The report for the second quarter of 2010/2011 is intended to update Cabinet on our progress on:-

Delivery against our strategic aims and objectives
 Performance against the National Indicator Set (including our Local Area Agreement)
 Local Indicators
 Customer Services
 Sickness absence
 Risk management

- 3.2 This report continues from the Quarter 1 report and will involve an interactive session at Cabinet where TEN, our performance management system, will be used as an interrogation tool to explore progress and allow Cabinet

Members to review and comment on progress. Both Officers and Members are now able at any point in time to review progress interactively using TEN through the Council's intranet. Performance management is now 'real time'.

- 3.3 Members should note that the report remains structured under the 'old' structure. Work to revise in line with our 'new' structure is on-going as is work to reallocate responsibilities.
- 3.4 Financial reports for Quarter 2 are to be considered on the same Cabinet agenda.

<u>Area for Review</u>	<u>Appendix</u>	<u>Report Section</u>
Overall Summary	Appendix A	4.1 – 4.2
Customer Services	Appendix B	4.8 – 4.11
Risk Management	Appendix C	10

4. OVERALL SUMMARY

- 4.1 This consolidated report brings together for Cabinet at the earliest opportunity an update on progress in the key performance areas. **Appendix A** provides a snapshot of current performance as at 29th November 2010. A detailed review of the supporting data from TEN will be undertaken at the Cabinet meeting.
- 4.2 Based on the position as at 29th November summarised in the **Table 1** for this point in the year progress is strong. A comparison is shown comparing Q1 and Q2:-

Table 1

Status	Strategic Delivery Plan Actions		National Indicators		Local Indicators	
	Q1	Q2	Q1	Q2	Q1	Q2
Red	57%	33%	25.4%	26%	0%	0%
Amber	43.4%	42%	6.0%	6%	0%	0%
Green	37.5%	54%	65.0%	65%	62.5%	83%
Not Set	13.5%	1%	3.6%	3%	37.5%	17%

Customer Services

- 4.3 Performance for the period to 29th November 2010 is summarised in **Appendix B**.
- 4.4 Based on a weighted calculation of the Govmetric Data to provide a proxy figure for Customer Satisfaction, the current customer satisfaction rating is 84% compared to 89% for the previous quarter. This compares with an

actual rating from the Triennial Survey (2008) of 44% and a target for 2010¹ of 60%. Satisfaction with face to face contact at 85% is good or satisfactory. Satisfaction with our web site is 66%. Satisfaction with telephone contact is 99%.

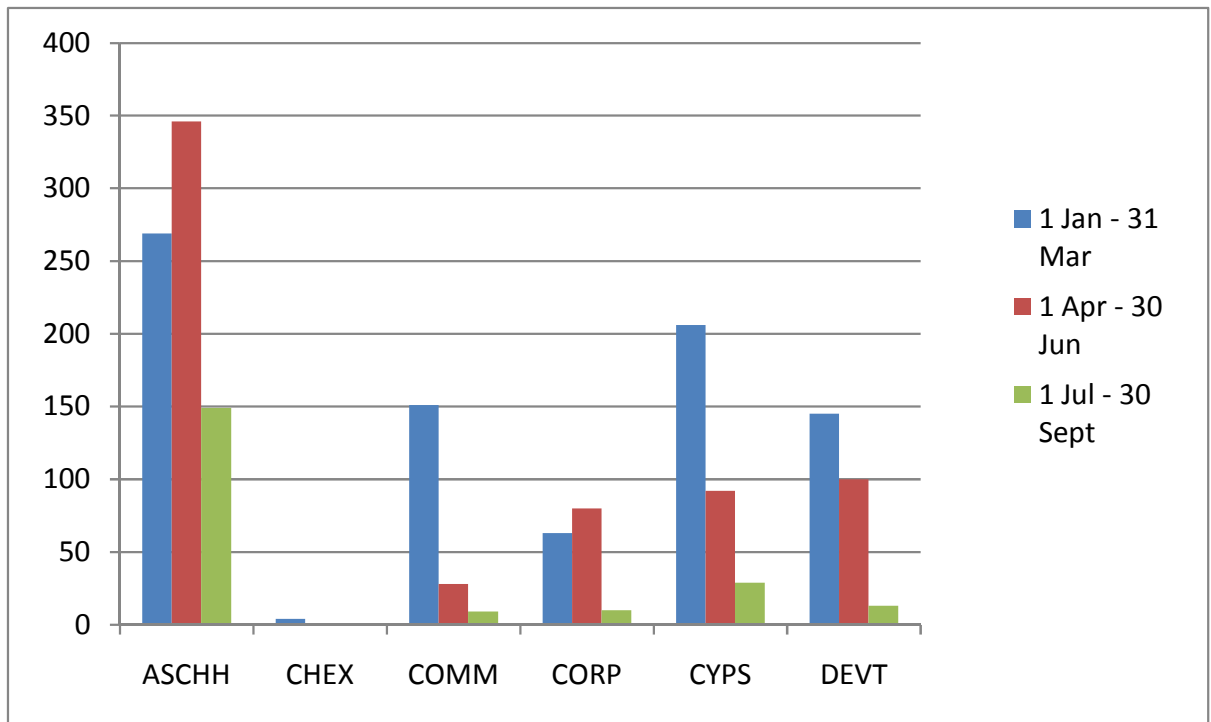
- 4.5 Calls resolved through the Customer Service Team (front desk) exceed the target at 96.7% (target 90%).
- 4.6 Calls answered within the 15 second target is 83.84% against a target of 75%; this is a significant improvement on the figure for the final quarter of 2009/2010 of 69%.
- 4.7 The percentage of abandoned calls current average for the year is 2.69% compared to the figure at the end of the previous quarter of 5.24%. This is against a target of 8%. Signs of further significant improvement for a quarter that traditionally has high levels of calls.

Sickness Monitoring

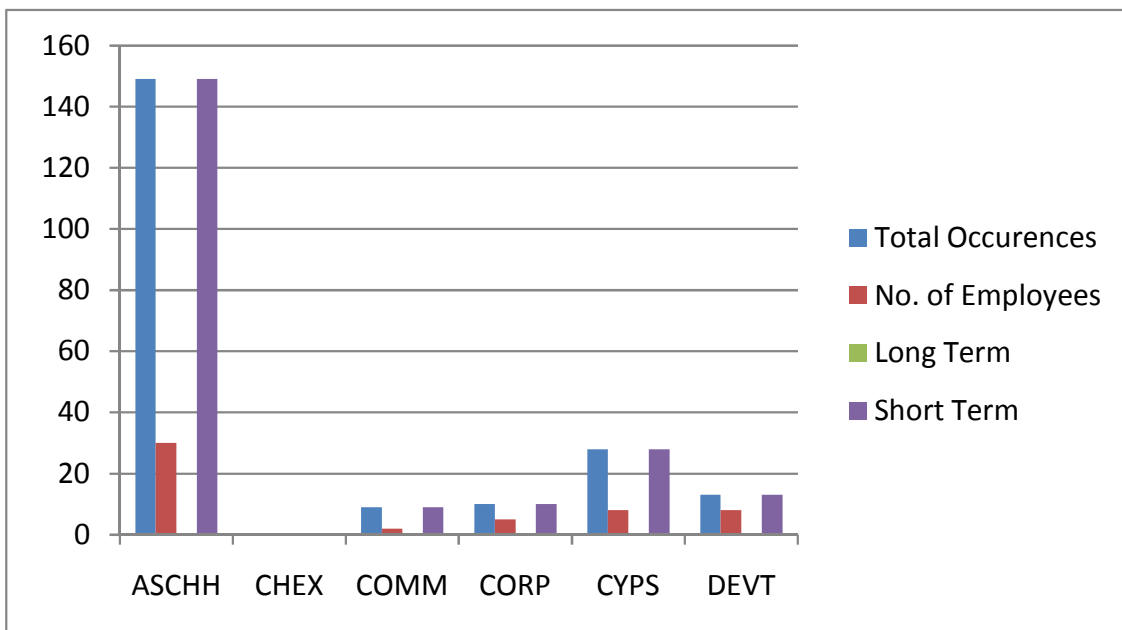
- 4.8 There continues to be significant improvements in this key indicator. The average number of days lost per employee over the last twelve months is 4.15. (Based upon twelve months from 1st October 2009 – 30th September 2010). This compares to the previous quarter's comparator of 7.568.
- 4.9 The total days lost have decreased since the first quarter from 838 total number of days lost to 209 in the current quarter. The number of employees has remained fairly constant. The Directorate with the largest number of days lost is the former Adult Social Care Health and Housing with 149 in the current quarter. This figure has fluctuated since the beginning of the year with 269 in the first quarter and 346 in the previous quarter (1st April – 30th June 2010).

¹ Target established in 2009/2010 Corporate Improvement Plan

4.10 A comparison of the last three quarters is shown in the following table:-



4.11 A breakdown of sickness absence over short / long term



10. RISK MANAGEMENT

10.1 **Appendix C** provides an update of the Corporate Risk register. This is marked "Not for Publication" because it contains exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972."The current risk register is attached at **Appendix C** to this report.

11. CONCLUSIONS

- 11.1 Overall at this stage of the year performance against of key areas is good. Supported by improvements in customer services and sickness absence.

12. RISK MANAGEMENT

RISK	IMPACT	COMMENTS
Time	Low	It is essential that the information contained in this report is made available as soon as possible to Cabinet. This report has been prepared at the earliest available opportunity.
Viability	Not relevant	
Finance	High	It is vital that Cabinet are advised regularly and in a timely manner of the position in relation to both Capital and Revenue finance. The Council's budgets are always finely balanced and early warning of potential problems is essential.
Profile	Medium	It is important that the Council builds on its performance management processes through the review of comprehensive performance data.
Equalities issue	Low	None identified
Community Safety	Low	None Identified

Background Papers

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A Large Print or Braille Version of this Report is available upon request – Contact 01572 722577.