

CABINET

15th March 2011

PERFORMANCE MANAGEMENT REPORT – QUARTER 3 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 31st December 2010.

2. RECOMMENDATIONS

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

- 2.1 That the overall position in relation to performance is noted.
- 2.2 That members receive a report on a proposal for a new performance management framework in July 2011.

3. BACKGROUND

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

Delivery against our strategic aims and objectives
Customer Services
Sickness absence
Risk management

- 3.2 This report continues from the Quarters 1 and 2 reports 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. This work will be complete in time for the Q1 Report in 2011/2012.
- 3.4 Financial reports for Quarter 3 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 31st January 2011. A detailed review of the supporting data from TEN will be undertaken at the Cabinet meeting.
- 4.2 Based on the position as at 31st January 2011 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	Q3	Q1	Q2	Q3	Q1	Q2	Q3
Red	57%	33%	↓4.1%	25.4%	26%	↓20.8%	0%	0%	↑11.1%
Amber	43.4%	42%	↓40.8%	6.0%	6%	↓3.9%	0%	0%	↔0.0%
Green	37.5%	54%	↑54.7%	65.0%	65%	↑67.5%	62.5%	83%	↓77.8%
Not Set	13.5%	1%	↓0.4%	3.6%	3%	↑7.8%	37.5%	17%	↓11.1%

Customer Services

- 4.3 Performance for the period to 31st December 2011 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 86% compared to 84% 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 91% is good or satisfactory. Satisfaction with our web site is 59%. Satisfaction with telephone contact is 99.7%.

- 4.5 Calls resolved through the Customer Service Team (front desk) exceed the target at 98% (target 90%).
- 4.6 Calls answered within the 15 second target is 87.5% against a target of 75%.
- 4.7 The percentage of abandoned calls current average for the year is 3.17% compared to the figure at the end of the previous quarter of 3.83%. This is against a target of 8%.

Sickness Monitoring

- 4.8 The introduction and use of the Agresso system has supported a thorough review of sickness data. Sickness absence figures Q3 2010/11 1st October 2011 to 31st December 2010. **Table 2** shows the total amount of days lost by Directorate, expressed as total days per directorate and days lost per employee.

Table 2

Directorate	Days lost through sickness	No of employees	Days lost per employee
ASCHH	298	151	1.97
CHEX	48	8	6.00
COMM	81	76	1.07
CORP	62	111	0.56
CYPS	154	225	0.68
DEVT	56	80	0.70
TOTAL	699	651	1.07

- 4.9 **Tables 3 and 4** show data from the two previous quarters of 2010/11 for sickness absence. It can be seen that there has been a decrease in sickness absence since quarter 2.

Table 3 – 1st July – 30th September 2010

Directorate	Days lost through sickness	No of employees	Days lost per employee
ASCHH	620	161	3.85
CHEX	0	4	0.00
COMM	38	79	0.48
CORP	107	120	0.89
CYPS	170	228	0.74
DEVT	54	88	0.61
TOTAL	989	680	1.45

¹ Target established in 2009/2010 Corporate Improvement Plan

Table 4 – 1st April – 30th June 2010

Directorate	Days lost through sickness	No of employees	Days lost per employee
ASCHH	346	155	2.23
CHEX	0	2	0.00
COMM	28	75	0.37
CORP	80	121	0.66
CYPS	92	224	0.41
DEVT	100	96	1.04
TOTAL	646	673	0.96

4.10 A useful comparison is to compare sickness for the whole council over a whole year, and this data is shown in **Table 5**.

Table 5

Year and Quarter	Days lost through sickness	No of employees	Days lost per employee	Days lost per month
12 month period ending 30/09/08			10.8	
Q4 2009/10	838	689	1.22	279
Q1 2010/11	646	673	0.96	215
Q2 2010/11	989	680	1.45	330
Q3 2010/11	699	651	1.07	233
Total	3,172	663	4.7	
Average	793	663	1.17	

4.11 **Table 6** show the incidence of short and long term sickness absence within the Council for Quarter 3. Long term sickness is defined as more than 20 working days, and short term is defined as 20 working days or less. Data shown is for the number of occurrences, (each non-continuous sickness period).

Table 6

Directorate	Total Occurrences	No. of Employees	Long Term	Short Term
ASCHH	59	43	2	57
CHEX	1	1	1	0
COMM	31	26	0	31
CORP	26	23	0	26
CYPS	39	27	1	38
DEVT	25	19	0	25
TOTAL	181	139	4	177

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 our key areas is good. Supported by continuing 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.