

CABINET

30th August 2011

PERFORMANCE MANAGEMENT REPORT – QUARTER 1 2011/2012

Report of the Chief Executive

STRATEGIC AIM:	A well managed organisation		
KEY DECISION	No	DATE FIRST APPEARED ON FORWARD PLAN: March 2011	Urgent Item No

1. PURPOSE OF THE REPORT

- 1.1 To report to Cabinet against the Council Performance for the quarter ending 30th June 2011.

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 Council note the evolving situation in relation to performance management to reflect the new strategic vision (August / September) and Strategic objectives (September / October) and on-going development of local performance indicators.

3. BACKGROUND

- 3.1 The report for the first quarter of 2011/2012 is intended to update Cabinet on our progress on:-

Delivery against our strategic aims and objectives
Customer Services
Sickness absence

- 3.2 This report is a new style of reporting and this will continue to evolve throughout 2011/2012. Comments on the new style of report are welcomed. In particular we will be adding further Local Performance Indicators and the report will reflect our revised Strategic Vision and aims and objectives.

- 3.3 Financial reports for Quarter 1 are to be considered on the same Cabinet agenda.

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.

Strategic aims and objectives

- 4.2 This area of reporting will continue to develop building on the revised Strategic Vision and aims and objectives. A further area of development will be the emergence of locally developed performance indicators and critical success factors to support the new One Council structure and the new 'Local' feel for developing priorities.
- 4.3 Performance in a number of areas is being affected by the on-going work related to the Corporate restructure and implementation of the Council's accommodation strategy. It is anticipated this will improve in Quarter 2.
- 4.4 Overall in relation to performance indicators contained within **Appendix A:-**

45 indicators are currently above target	6 indicators within 5% of target	8 indicators currently not meeting target
---	---	--

Customer Services

- 4.3 A slight fall in performance from 2010/2011 quarter 4 linked mainly to a peak in activity related to annual Council Tax and Business Rates billing. Turnover in staff has also impacted on resolution.

Sickness Monitoring

- 4.8 There has been a further significant improvement in sickness absence levels.

Outstanding Audit Recommendations

- 4.9 There are no outstanding, overdue audit recommendations.

5. CONCLUSIONS

- 5.1 . This report will continue to evolve throughout 2011/2012.
- 5.2 Performance based on activity in the first Quarter overall is satisfactory.

6. RISK MANAGEMENT

RISK	IMPACT	COMMENTS
Time	Low	Performance is and will in future be reported as soon as possible after the end of the Quarter
Viability	Low	No relevant in this context
Finance	Low	This agenda includes a Financial report for Quarter 1 2011/2012

Profile	Medium	Scrutiny Panels have the opportunity to review the report
Equalities issue	Low	None identified
Community Safety	Low	This area is covered in Appendix A.

Background Papers

Report Author

Helen Briggs

Tel No: 01572 758203

e-mail: chiefexec@rutland.gov.uk

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