

CABINET

21st February 2012

PERFORMANCE MANAGEMENT REPORT – QUARTER 3 2011/2012

Report of the Chief Executive

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

1. PURPOSE OF THE REPORT

- 1.1 To report to Cabinet on the Council's Performance for the quarter ending 31st December 2011.

2. RECOMMENDATIONS

- 2.1 That the overall position in relation to performance is noted.
- 2.2 That Cabinet note the evolving situation in relation to performance management to reflect the new strategic vision and the emerging strategic objectives and the on-going development of local performance indicators.

3. BACKGROUND

- 3.1 The report for the third quarter of 2011/2012 is intended to update Cabinet on our progress with:-
- Delivery against our strategic aims and objectives
Sickness absence
Customer Services
- 3.2 This report has been evolving in style 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 as we progress into 2012/13.
- 3.3 Financial reports for Quarter Three 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. All areas are covered in **Appendix A** and more detail in relation to sickness absence is contained in **Appendix B** and Customer Services in **Appendix C**.

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 The performance indicators (including those quarterly indicators reported in **Appendix A**) are currently under review as a number are no longer required. Those that are no longer statutory are being assessed to decide whether continuing to monitor them locally is of benefit to RCC. Once a finalised list of local and national indicators is in place a new scorecard will be used to provide an update on current positions and overall direction of travel. The list of Local Indicators has been increased and targets have now been set, data collection has begun for this first set of Local Indicators with a view to reporting on them in the Quarter 4 report.

Customer Services

- 4.4 Members will wish to note a performance improvement in the third quarter of 2011/12. There are expected to be further improvements in the next quarter as new staff are now trained and gaining experience of frontline services. The performance information is contained in **Appendix C**.

Sickness Monitoring

- 4.5 Detailed information on sickness absence is provided in **Appendix B**. There has been an increase in sickness absence levels during Quarter 3 with average days lost per employee rising to 1.87 from the 1.10 days per employee reported at Quarter 2.
- 4.6 The analysis of the sickness data shows that the increase is due to an increased number of long term absences. Of the 164 occurrences of sickness, 14 of these were long term (defined as more than 20 days), which equates to 552 days of the total loss for the quarter of 1013. The Strategic Management Team are currently reviewing the individual cases of long term sickness and working with the Human Resources Team to progress these. Further information will be reported to Cabinet at the end of Quarter 4.

Outstanding Audit Recommendations

- 4.7 There are no overdue outstanding audit recommendations.

5. CONCLUSIONS

- 5.1 This report will continue to evolve into 2012/13.
- 5.2 Performance based on activity in the Third 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 3 2011/2012
Profile	Medium	Scrutiny Panels have the opportunity to review the report
Equality and Diversity issues	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.