

# CABINET

17<sup>th</sup> July 2012

## PERFORMANCE MANAGEMENT REPORT – QUARTER 4 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 on the Council's Performance for the quarter ending 31<sup>st</sup> March 2012.

#### 2. RECOMMENDATIONS

- 2.1 **That the overall position in relation to performance for the year 2011/12 is noted.**

#### 3. BACKGROUND

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

Delivery against our strategic aims and objectives  
Customer Services  
Sickness Absence

- 3.2 This report has been evolving in style throughout 2011/2012 and will continue to do so in 2012/13. Strategic Management Team is currently reviewing the format of reporting in line with the revised Strategic Aims and Objectives.

- 3.3 Financial reports for Quarter 4 are to be considered on the same Cabinet agenda.

## 4. OVERALL SUMMARY

- 4.1 This consolidated report brings together for Cabinet 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 to support the 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 for 2012/13.

### Customer Services

- 4.4 Members note a relatively stable performance in the fourth quarter of 2011/12. Maternity cover and the introduction of a new phone system have had an impact across this quarter and there should be further improvements in performance in the first quarter of 2012/13. The performance information is contained in **Appendix C**.

### Sickness Monitoring

4.5

Year 2011/2012	Days lost through Sickness	No of employees	Days lost per employee	Days lost per month
Q1 2011/12	580	562	1.03	193
Q2 2011/12	626	571	1.10	209
Q3 2011/12	1,013	543	1.87	338
Q4 2011/12	1,036	540	1.92	345
<b>TOTAL</b>	<b>3,255</b>		<b>5.88</b>	
<b>AVERAGE</b>	<b>814</b>	<b>554</b>	<b>1.48</b>	<b>271</b>

There has been an increase in sickness absence levels over 2011/12. The average days lost per employee figure for Quarter 4 across the whole Council was 1.92, an increase on last quarter. There were 168 total occurrences of sickness during Quarter 3, from a total of 121 employees. 9 of these were long term sickness (defined as more than 20 working days), and 159 were short term (defined as 20 working days or less). Information relating to sickness is contained in **Appendix B**.

## Outstanding Audit Recommendations

4.6 There are 5 overdue outstanding audit recommendations.

## 5. CONCLUSIONS

5.1 This report will continue to evolve into 2012/13.

5.2 Overall performance based on activity in the fourth quarter is satisfactory.

## 6. RISK MANAGEMENT

RISK	IMPACT	COMMENTS
Time	Low	Performance is reported as soon as possible after the end of the Quarter
Viability	Low	Not relevant in this context
Finance	Low	This agenda includes a Financial report for Quarter 4 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.