

REPORT TO:	FINANCE and MANAGEMENT COMMITTEE	AGENDA ITEM: 7
DATE OF MEETING:	4th DECEMBER 2014	CATEGORY: DELEGATED
REPORT FROM:	DIRECTOR OF FINANCE & CORPORATE SERVICES	OPEN
MEMBERS' CONTACT POINT:	KEVIN STACKHOUSE (01283 595811) Kevin.stackhouse@south-derbys.gov.uk	DOC: u/ks/corporate planning/monitoring 201415/cover report qtr 2 Sept 2014
SUBJECT:	CORPORATE PLAN 2014/15: PERFORMANCE MANAGEMENT REPORT JULY to SEPTEMBER 2014	
WARD (S) AFFECTED:	ALL	TERMS OF REFERENCE: FM 08

1.0 Recommendations

- 1.1 That progress against performance targets is considered and approved.

2.0 Purpose of Report

- 2.1 To report details of progress against targets during the period July to September 2014, in relation to the Council's Corporate Plan 2009 –2015, which are relevant to this Committee under the Value for Money Theme.

3.0 Detail

- 3.1 This Committee is responsible for overseeing the delivery of the following outcomes:

- Financial resilience – maintaining a sustainable financial base.
- “Cutting costs not services.”
- Strong leadership and robust Governance
- An improved customer experience

- 3.2 Details are provided in the following appendices:

- ☑ Appendix A - progress against key projects.
- ☑ Appendix B - progress against performance targets.
- ☑ Appendix C - overview of health and safety, together with accident statistics.
- ☑ Appendix D – overview of sickness absence data
- ☑ Appendix E – corporate services risk register
- ☑ Appendix F – strategic risk register

- 3.3 At the end of September 2014 (half year stage) all targets for relevant projects and performance measures were achieved apart from one project relating to Customer Access.

- 3.4 In this regard, a review is still in progress to look at the viability of transferring some customer contact from Planning Services directly into Customer Services. This has not progressed as quickly as anticipated and an outcome is now expected by the end of the 3rd Quarter.

Sickness Absence

- 3.5 Following deteriorating performance on sickness absence during 2013/14 as previously reported, the overall rate during for the first quarter for 2014/15 showed signs of improvement. This has fallen back during the second quarter with an average of 5.48 days lost per employee as at September 2014.
- 3.6 If this trend was to continue for the remainder of the year, this would total 11 days by the year end. Although this would be an overall improvement compared to 2013/14, it would still be above the sector average.
- 3.6 The main concern continues to be the incidence of long term absence with 9 cases currently, compared to 7 as at June 2014. Of the 262 days lost in September, 171 were due to long-term absence. These are being monitored and action taken as appropriate.

4.0 Financial Implications

- 4.1 None directly

5.0 Corporate Implications

- 5.1 None directly

6.0 Community Implications

- 6.1 The Council aspires to be an “excellent” Council in order to deliver the service expectations to local communities. This report demonstrates how priorities under the Value for Money Theme contribute to that aspiration.