

**CABINET  
15 DECEMBER 2009**

**CHIEF EXECUTIVE AND HEAD OF  
STRATEGY AND COMMUNICATIONS'  
REPORT NO. SAC0909**

**IMPROVING PERFORMANCE MANAGEMENT  
2009/10 QUARTER 2 – CORPORATE PLAN PERFORMANCE MONITORING  
REPORT**

**1. Introduction**

- 1.1. At its meeting on the 28 July, 2009 the Cabinet agreed the Rushmoor Corporate Plan for 2009-12, and the Corporate Plan Performance Monitoring Document. As part of the Improving Performance Management Plan, a report is produced quarterly to allow Cabinet to monitor performance against the Corporate Plan. Attached is the second of these reports for the 2009/10 financial year.
- 1.2. The report sets out current performance against key actions and outcomes under each of the Council's Key Priority areas, along with performance indicators which have been identified as those which best indicate how we are doing under those priorities. The indicators in this top level report have been selected with a view to providing a 'quick check' which will enable Directors' Management Board and Cabinet to 'take the performance pulse' of the Council.

**2. Detail**

- 2.1 The attached performance monitoring report includes an overall summary that on a single page sets out each Key Priority area and, using traffic light colours, shows the status of the relevant Actions and Critical Indicators. Each action and indicator is given a traffic light colour to show their progress. Green indicates that the project is on course, amber flags up that achieving the action or indicator is in question and red shows that we have not been able to achieve elements of our target. Each Key Priority area also has a summary table for all the actions and indicators under it.
- 2.2 The percentage of each of the traffic light colours for all the actions and indicators is set out below:

Green	86%
Amber	13%
Red	1%

2.3 After the summary page the document includes more detail and is divided into the eight Key Priority areas with each split into two sections:

- The first section examines the Key Priorities actions and once again using a traffic light system in the Q2 (Quarter 2) column, indicates how that project is progressing. An explanatory note in the comments column accompanies red and amber “lights”. An orange colour in the comments column highlights that there is a proposed change to the original target. These changes should improve the quality of the data being used.
- The second section sets out critical performance indicators (both National Indicator Set and Local) and again uses the traffic light system to show how we are progressing.

### **3. Recommendation**

3.1 That Cabinet is asked to consider the Corporate Plan Performance Monitoring Document and note the progress made.

Andrew Lloyd  
Chief Executive

Karen Edwards  
Head of Strategy and Communications

30 November, 2009

**Contact:** Jon Rundle, Assistant Head of Strategy and Communications (Extension 8801).