

CABINET

7th September 2010

PERFORMANCE MANAGEMENT REPORT – QUARTER 1 2010/2011

Report of the Chief Executive

STRATEGIC AIM:	A well managed organisation		
KEY DECISION	No	DATE FIRST APPEARED ON FORWARD PLAN: March 2010	Urgent Item No

1. PURPOSE OF THE REPORT

- 1.1 To report to Cabinet against the Council's Performance Management Framework for the quarter ending 30th June 2010.

2. RECOMMENDATIONS

Based on the content of this report the following are recommended:

- 2.1 **Cabinet note the report and the improvements in sickness absence and customer services.**
- 2.2 **Specific actions in relation to under performance to be discussed for relevant indicators and priorities at the meeting.**

3. BACKGROUND

- 3.1 The report for the first quarter of 2010/2011 is intended to update Cabinet on our progress on:-

Delivery against our strategic aims and objectives
 Performance against the National Indicator Set (including our Local Area Agreement)
 Local Indicators
 Customer Services
 Sickness absence
 Risk management

- 3.2 This report is very different to previous reports and will involve an interactive session at Cabinet where TEN our performance management system will be used to as an interrogation tool to explore progress and allow Cabinet

Members to review and comment on progress. Both Officers and Members are now able at any point in time to review progress interactively using TEN through the Council's intranet. Performance management is now 'real time'.

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

<u>Area for Review</u>	<u>Appendix</u>	<u>Report Section</u>
Overall Summary	Appendices A and B	4.1 – 4.2
Customer Services	Appendix C	
Risk Management		

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. **Appendices A and B** provide a snapshot of current performance as at 18th August 2010. A detailed review of the supporting data from TEN will be undertaken at the Cabinet meeting.
- 4.2 Based on the position as at 18th August summarised in the **Table 1** for this point in the year progress is strong.:-

Table 1

Status	Strategic Delivery Plan Actions	National Indicators	Local Indicators
Red	57.0%	25.4%	0.0%
Amber	43.4%	6.0%	0.0%
Green	37.5%	65.0%	62.5%
Not Set	13.5%	3.6%	37.5%

Customer Services

- 4.3 Performance for the three month period to 30th June 2010 is summarised in **Appendix C**.
- 4.4 Based on a weighted calculation of the Govmetric Data to provide a proxy figure for Customer Satisfaction the current customer satisfaction rating is 79% compared to 89% for the previous quarter. This compares with an actual rating from the Triennial Survey (2008) of 44% and a target for 2010¹ of 60%. Satisfaction with face to face contact at 89% is good or satisfactory. Satisfaction with our web site is 64%. Satisfaction with telephone contact is

¹ Target established in 2009/2010 Corporate Improvement Plan

99%. The overall satisfaction is impacted on significantly by the balance of customers now feeding back through the govemetric system by customer access channel. In 2009/2010 for the equivalent quarter the number commenting on the web site was 175 compared to 1,260 in 2010/2011.

- 4.5 Calls resolved through the Customer Service Team (front desk) exceed the target at 97.8% (target 90%).
- 4.6 Calls answered within the 15 second target is 73.61% against a target of 75% this is a significant improvement on the figure for the final quarter of 2009/2010 of 69%.
- 4.7 The percentage of abandoned calls current average for the year is 5.24% compared to the figure at the end of the previous quarter of 11.11%. This is against a target of 8%. Signs of further significant improvement for a quarter that traditionally has high levels of calls.

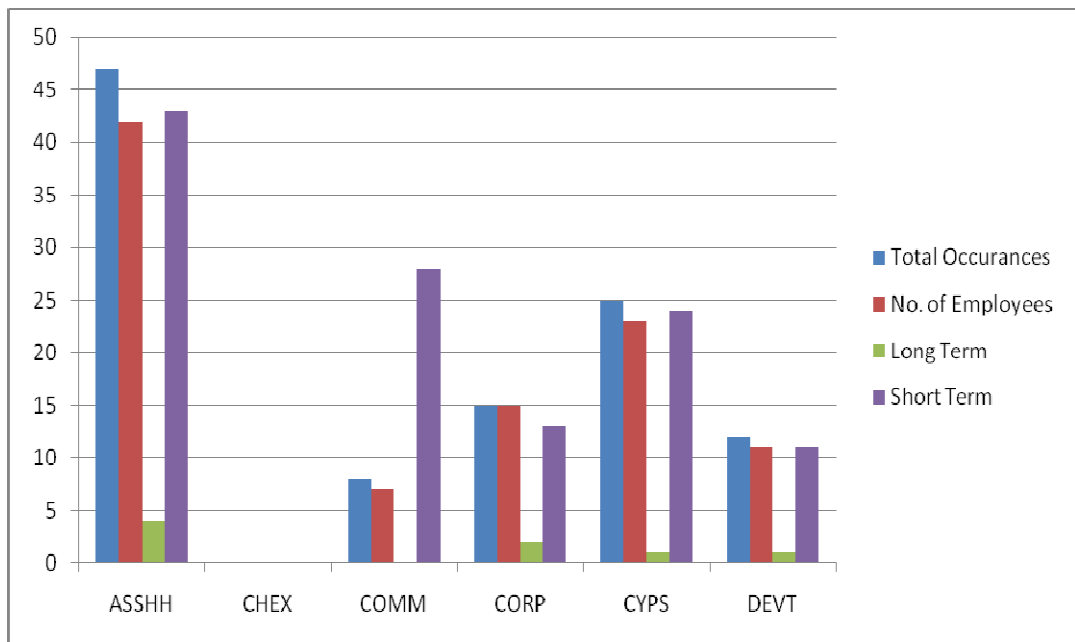
Sickness Monitoring

- 4.8 There continues to be improvements in this key indicator.
- 4.9 Our statistics have identified that for the 12 month period 01/02/2009 to 31/01/2010 the number of days sickness absence, per employee, at Rutland County Council was 7.568. This is a decrease of 3.337 days from the previous figure reported of 10.905 days for the period 01/01/2009 to 31/12/2009.
- 4.10 Sickness absence statistics covering the period 01/02/2009 to 31/01/2010

Rutland County Council, breakdown of working days lost by Department

Directorate	Days sickness absence	Days sick per employee
Chief Executives	3	0.429
Development	646	7.341
Adult Social services Health and Housing	1,944	13.013
Children and Young People's Services	1,077	4.703
Community Services	692	9.600
Corporate Services	610	5.304
Totals	4,972	7.568

The following graph shows the total amount of occurrences by Directorate, total number of employees absent and whether the sickness absence was long term (21 consecutive work days and over) or short term (20 days and under).



The average amount of working days lost due to sickness absence has gone down from 1.22 days per employee, to 0.96 working days lost per employee this quarter. Overall occurrences have falling from 132 (01/01/10-31/03/10), to 107 this quarter. The number of employees has also fallen from 117 last quarter to 98 this quarter

10. RISK MANAGEMENT

10.1 During the Cabinet session TEN will be used to review the Risk Register.

11. CONCLUSIONS

11.1 Overall at this stage of the year performance against of key areas is good. Supported by improvements in customer services and sickness absence.

12. RISK MANAGEMENT

RISK	IMPACT	COMMENTS
Time	Low	It is essential that the information contained in this report is made available as soon as possible to Cabinet. This report has been prepared at the earliest available opportunity.
Viability	Not relevant	
Finance	High	It is vital that cabinet are advised regularly and in a timely manner of the position in relation to both Capital and Revenue finance. The Council's budgets are always finely balanced and early warning of potential problems is essential.
Profile	Medium	It is important that the council builds on its performance management processes through the review of comprehensive performance data.
Equalities issue	Low	None identified
Community Safety	Low	None Identified

Background Papers

Report Author

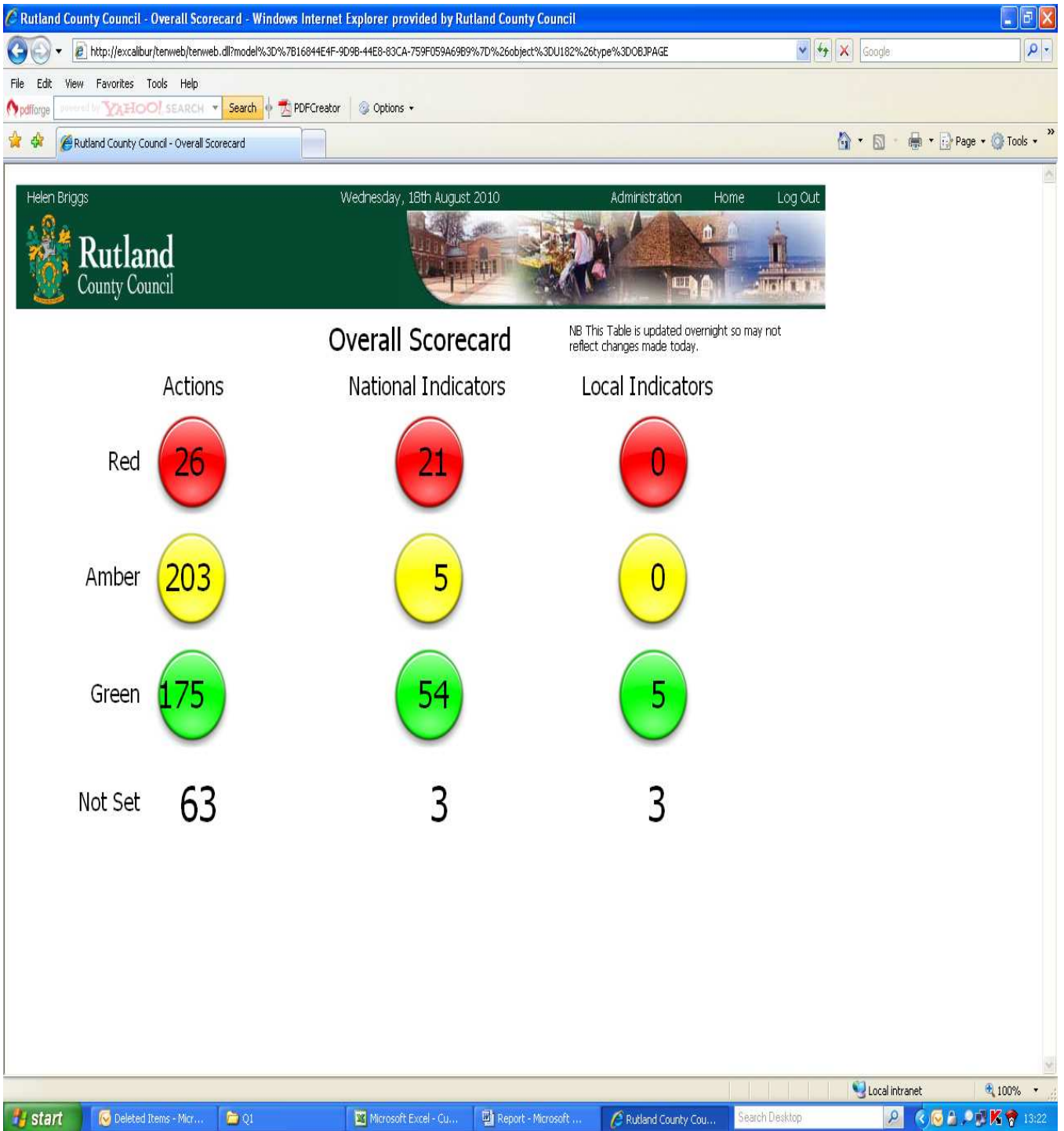
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A Large Print or Braille Version of this Report is available upon request – Contact 01572 722577.

Appendix A



Appendix B



All National Indicators

Ref	Name	Owner	Out-turn 09-10	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	Q4 Target	Q4 Actual	Last Target Status
Quarterly National Indicators												
NI007	Environment for a thriving third sector LAA2 17 C3	Helen Briggs										G
NI015	Serious violent crime rate	Alastair Jackson	14.00	12.00	1.00							G
NI016	Serious acquisitive crime rate LAA2 19 C2	Alastair Jackson	237.00	219.00	61.00							G
NI018	Adult re-offending rates for those under probation supervision	Alastair Jackson										G
NI019	Rate of proven re-offending by young offenders	Alastair Jackson	0.83									R
NI020	Assault with injury crime rate	Alastair Jackson	121.00	114.00	31.00							G
NI039	Rate of Hospital Admissions per 100,000 for Alcohol Related Harm LAA2 13 C3	Colin Foster		1,000.00								R
NI041	Perceptions of drunk or rowdy behaviour as a problem LAA2 12 C2	Alastair Jackson										R
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	Jill Haigh	0.0%									
NI045	Young offenders' engagement in suitable education, training and employment	Jill Haigh	50.0%									R
NI047 (b)	People killed or seriously injured in road traffic accidents LAA2 20 C3	Aman Mehra	24	6	11							R
NI048 (b)	Children killed or seriously injured in road traffic accidents	Aman Mehra		6	0							G
NI052	Take up of school lunches	Chris Nerini	34.0%	40.0%								
NI053 (a)	Prevalence of breast-feeding at 6-8 wks from birth	Chris Nerini	54.9%	36.0%								G

Rutland County Council - Quarterly National Indicators - Windows Internet Explorer provided by Rutland County Council												
http://excalibur/tenweb/tenweb.dll?model%3D%7B16844E4F-9D9B-44E8-83CA-759F059A6989%7D%26object%3DU126%26type%3DOBJPAGE												
Rutland County Council - Quarterly National Indicators												
NI054	Services for disabled children	Chris Nerini										
NI056-(10)	Obesity in primary school age children in Year 6 Line 10 C3 LAA2 22	Chris Nerini		16.7%								G
NI056-(9)	Obesity in primary school age children in Year 6 line 9 LAA2 22 C3	Chris Nerini		16.7%								G
NI059	Percentage of initial assessments for childrens social care carried out within 7 working days	Donna Gallagher	86.9%	87.0%	93.4%							G
NI059 (a)	Percentage of initial assessments for children's social care carried out within 10 working days	Donna Gallagher		87.0%	93.4%							G
NI060	Percentage of core assessments for childrens social care that were carried out within 35 working days of their commencement LAA2 24 C2	Donna Gallagher	85.5%	87.0%	91.6%							G
NI062	Stability of placements of looked after children: number of moves	Donna Gallagher	3.3%	6.0%	0.0%							G
NI063	Stability of placements of looked after children: length of placement	Donna Gallagher	71.4%	70.0%	66.6%							R
NI064	Child Protection Plans lasting 2 years or more	Donna Gallagher	0.0%	5.0%	0.0%							G
NI065	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	Donna Gallagher	0.0%	5.0%	0.0%							G
NI066	Looked after children cases which were reviewed within required timescales	Donna Gallagher	92.9%	92.0%	100.0%							G
NI067	Percentage of child protection cases which were reviewed within required timescales	Donna Gallagher	100.0%	100.0%	100.0%							G
NI068	Percentage of referrals to children's social care going on to initial assessment	Donna Gallagher	55.3%	61.0%	46.0%							A
NI071	Children who have run away from home/care overnight	Donna Gallagher	10	11	11							G
NI072	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy LAA2 DCSF	Sarah Bysouth		63.4%	63.4%	69.0%						G
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 LAA2 DCSF	Sarah Bysouth		82.0%	82.0%	80.4%						A
NI075	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths LAA2 DCSF	Sarah Bysouth		64.0%	64.0%							R
NI079	Achievement of a Level 2 qualification by the age of 19 C2 LAA2 28	Jill Haigh	86.5%	88.1%								G
NI087	Secondary school persistent absence rate LAA2 DCSF	Sarah Bysouth	3.7%	4.0%	4.0%							G
NI088	Percentage of schools providing access to extended services	Chris Nerini	100%	100%	100%							G
NI091	Participation of 17 year-olds in education or training LAA2 27 C2	Jill Haigh		78.1%								
NI093	Narrowing the gap between the lowest achieving 20% in the Early Years	Sarah	0.0%	27.70%	27.70%	20.40%						A

Rutland County Council - Quarterly National Indicators								Print (Alt+R)	G
NI088	Percentage of schools providing access to extended services	Chris Nerini	100%	100%	100%				
NI091	Participation of 17 year-olds in education or training LAA2 27 C2	Jill Haigh		78.1%					
NI092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest LAA2 DCSF	Sarah Bysouth	0.00%	27.70%	27.70%	29.40%			A
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 LAA2 DCSF	Sarah Bysouth		87.0%	87.0%	87.7%			G
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 LAA2 DCSF	Sarah Bysouth		87.0%	87.0%	88.3%			G
NI099	Looked after children reaching level 4 in English at Key Stage 2 LAA2 DCSF	Donna Gallagher			50.0%	100.0%			G
NI100	Looked after children reaching level 4 in mathematics at Key Stage 2 LAA2 DCSF	Donna Gallagher		50.0%	50.0%	0.0%			R
NI101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) LAA2 DCSF	Donna Gallagher		0.0%					R
NI103	Special Educational Needs - statements issued within 26 weeks	Sarah Bysouth	76.2%	95.0%	100.0%				G
NI109	Delivery of Sure Start Childrens Centres	Chris Nerini	50%	100%	100%				G
NI110	Young people's participation in positive activities LAA2 18 C4	Jill Haigh	69.6%	80.0%					R
NI111	First time entrants to the Youth Justice System aged 10-17	Alastair Jackson	25						G
NI113	Prevalence of Chlamydia in under 25 year olds	Jill Haigh	7.7%						G
NI114	Rate of permanent exclusions from school	Sarah Bysouth	0.00%	0.00%	0.00%				G
NI123	Stopping smoking	Colin Foster	70	96	55	55	68		G
NI124	People with a long-term condition supported to be independent and in control of their condition LAA2 16 C4	Mark Naylor							G
NI130	Social care clients receiving Self Directed Support LAA2 25 C3	Mark Naylor	66.0%	45.1%	41.5%				R
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information LAA2 15 C3	Jean Billington	71.0%	67.0%	43.0%				R
NI141	Percentage of vulnerable people achieving independent living	Alastair Jackson	77.00%	75.00%	77.00%				G
NI142	Percentage of vulnerable people who are supported to maintain independent living LAA2 26 C3	Alastair Jackson	97.94%	99.00%	97.94%				R
NI143	Offenders under probation supervision living in settled and suitable accommodation at the end of their order or licence	Alastair Jackson	100.0%	85.0%	100.0%				G
NI144	Offenders under probation supervision in employment at the end of their order or licence	Alastair Jackson	38.0%	44.0%	80.0%				G
NI145	Adults with learning disabilities in settled accommodation	Jean Billington	78.0%	74.0%	74.0%				G

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Rutland County Council - Quarterly National Indicators

NI150	Adults receiving secondary mental health services in employment	Jean Billington	27.0%	25.0%	19.0%																Print (Alt+R)	R
NI151	Overall Employment rate (working-age)	Libby Kingsley	78.3%	79.7%	81.7%	79.8%																G
NI152	Working age people on out of work benefits	Libby Kingsley	5.1%	7.3%	6.7%																	G
NI153	Working age people claiming out of work benefits in the worst performing neighbourhoods	Libby Kingsley	5.1%	7.3%	6.7%																	G
NI155	Number of affordable homes delivered (gross) LAA2 23 C2	Alastair Jackson	9	33																		G
NI156	Number of households living in temporary accommodation	Alastair Jackson	4																			G
NI157 (a)	Processing of planning applications - (a) Major applications	Dorsan Baker	100.00%	60.00%	25.00%																	R
NI157 (b)	Processing of planning applications (b) Minor applications	Dorsan Baker	37.00%	65.00%	41.50%																	R
NI157 (c)	Processing of planning applications (c) Other applications	Dorsan Baker	33.00%	80.00%	58.50%																	R
NI163	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2 or higher LAA2 29 C1	Sarah Bysouth		74.5%																		G
NI171	New business registration rate LAA2 06 C4	Libby Kingsley	57.9	55.2	57.9																	G
NI173	Flows on to incapacity benefits from employment	Libby Kingsley	2.7%	2.8%	1.4%																	G
NI175	Access to services and facilities by public transport, walking and cycling LAA2 10 C3	Aman Mehra		70.0%																		
NI181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Andrea Grinney																				
NI182	Satisfaction of business with local authority regulation services	Stephen Haigh	84%																			A
NI186	Per capita reduction in CO2 emissions in the LA area LAA2 07 C3	Stephen Haigh	3.1%	9.4%																		G
NI188	Planning to Adapt to Climate Change LAA2 08 C3	Stephen Haigh	2	2																		G
NI190	Achievement in meeting standards for the control system for animal health	Stephen Haigh	2																			A
NI191	Residual household waste per household LAA2 09 C3	George Chase	146	183	141																	G
NI192	Percentage of household waste sent for reuse, recycling and composting	George Chase	47.29%	40.00%	57.05%																	G
NI193	Percentage of municipal waste land filled	George Chase	50.66%	61.00%	40.21%																	G

Select alternative view:

Local intranet

100%

