

One Council



Rutland Council County Quarterly Performance Report

Quarter 3
2011/12

Corporate Health Summary

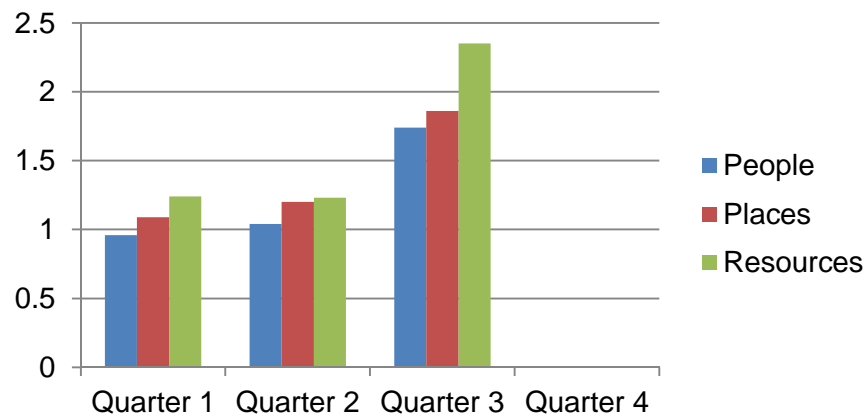


NI Scorecard

- The indicator scorecard has been removed whilst the indicator list is under review until a final list of statutory/local indicators is in place. A new scorecard will then be put back in place reflecting these new indicators, showing RAG ratings and also direction of travel trends.

Sickness Monitoring

Sickness days lost per employee



The average days lost per employee figure for Quarter 3 across the whole Council was 1.87, an increase on the first two quarters of this year (1.03 and 1.10 respectively), predominantly due to an increase in long term sick (14 in Q3 against 6 in Q1 and Q2).

There were 164 total occurrences of sickness during Quarter 3, from a total of 135 employees, compared to 115 occurrences in Quarter 2 from a total of 92 employees. 14 of these were long term sickness (defined as more than 20 working days), and 150 were short term (defined as 20 working days or less).

Corporate Health Indicators



Rutland
County Council

3 indicators are currently above target	0 indicators within 5% of target	2 indicator currently not meeting target
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Indicator	Target Status	Direction of Performance	Notes
LI001 - % of creditor invoices paid within 30 days		First Quarter of Reporting	Target of 97%. 84% of invoices paid within terms during the current quarter
LI002 – Average number of days sickness per employee		↓	See Appendix B for further details
LI003 - % of audit recommendations implemented within the original timescales		↔	The councils aim is to implement all audit recommendation within their timescales.
LI004 - % of FOI requests replied to within 20 days		First Quarter of Reporting	66.4% FOI requests replied to within 20 days during Q3
LI005 – Average number of days to respond to Ombudsman complaints		First Quarter of Reporting	No complaints have reached the formal stage during 2011/12 so far.

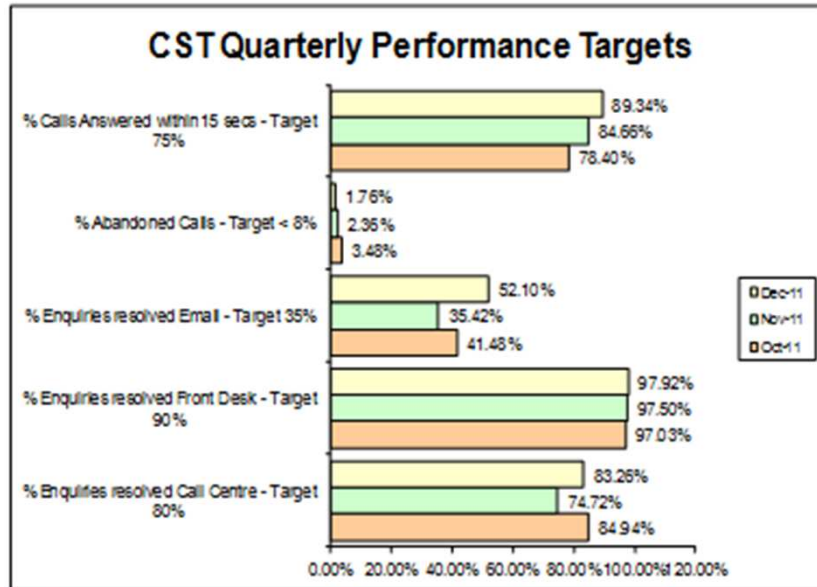
Delivering and Supporting Existing Services / Cross Cutting Themes



7 indicators are currently above target	1 indicators within 5% of target	2 indicators currently not meeting target
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Indicator	Target Status	Direction of Performance	Notes
LI020 - % of Council Tax received		↑	88.3% received at end of Q3, against a target of 99% for year end.
LI021 - % of NNDR received		↑	92.9% received at end of Q3, against a target of 99% for year end.
LI022 – Benefits claims – speed of processing		Target Set. Collection to be reported in Quarter 4	Target is to process all new benefit claims within 22 days
LI024 – Issue monthly financial reports within 4 days of month end		↔	Aim is to have all management reports issued within agreed timescales.
LI025 – Statement of accounts produced and audited by 30 th June each year		↔	Achieved in 2011/12
LI027 - % of payroll paid on time			Target has been set, and will be reported at Quarter 4
LI029 - % of sundry debt recovered		First Quarter of Reporting	87.6% (79.8% of current years and 95.6% of previous years) recovered during the current quarter.
LI031 - % of agendas and reports published 5 days before meetings		First Quarter of Reporting	Aim is to have all agendas/reports published within agreed timescales. 80.6% published on time in Q3.
LI032 - % of draft minutes issued within 5 days of the meeting (or 2 days in respect of cabinet record		First Quarter of Reporting	Aim is to have all minutes issued within agreed timescales. 73.3% published on time in Q3.
LI033 - % of IT Service Desk calls resolved within SLA		First Quarter of Reporting	90% target achieved

Cross Cutting Themes – Critical Success Factors



GovMetric Summary

Channel	Happy	Sad	Angry	Overall Rating
Face to Face	473 (85%)	29 (5%)	68 (12%)	Good
Telephone	10 (77%)	1 (8%)	2 (15%)	Good
Web	33 (46%)	7 (10%)	32 (44%)	Average

- **Call volumes** remained steady throughout October and November but fell considerably during December due to the Christmas break. Call resolution rates have been variable over the last few months due to the introduction of a new CSA, but this is expected to settle down in future months as her call transfer rate now seems to be in line with the rest of the team. October saw a particularly high number of Waste calls, mostly relating to the new collection calendars and rounds. These gave a higher than usual volume of resolved calls. As previously stated, the **abandoned call** rate and the number of **calls answered within 15 seconds** correlates with both call volumes and staff availability. During the last quarter staff availability has been higher and call volumes have been lower, particularly in the run up to and during the Christmas period. During the three days between Christmas and New Year the team received as many calls as they would normally receive in just one day which combined with a lower than average volume of calls throughout the month accounts for unusually low figures for these indicators.
- **Front desk** volumes continued to fall throughout this period. This is due in part to the Christmas break, but volumes have also fallen as a result of the CST no longer accepting cash payments for Council Tax and Business Rates. Resolution rates remain consistently high.
- **Email** – particularly high volumes of emails relating to bin collection enquiries and also job applications has given a higher than usual resolution percentage for December. However the overall trend is in resolution as CST continue to manage email more effectively.
- **Govmetric** - There have been one or two problems with the recording of Govmetric figures over the last couple of months, ROL are investigating this. Also there are changes which need to be made to take account of the changes in structure and CST in-scope services but as there will be a cost associated with this it has been decided that these changes should be put on hold until the introduction of the new telephone system, as this will also require changes to be made.

A Brighter Future for All– Overall Performance



14 indicators are currently above target	0 indicators within 5% of target	2 indicators currently not meeting target
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Indicator	Target Status	Direction of Performance	Notes
NI043 – Young people within the youth justice system receiving a conviction in court who are sentenced to custody		↔	
NI045 – young offenders engagement in suitable education, training and employment		↔	
NI059 (a) – Percentage of initial assessment for children’s social care carried out within 10 working days		↑	The target for this indicator has been revised during Q3, as it was not done in Q1
NI060 – Percentage of core assessments for children’s social care carried out within 35 days of commencement		↓	Target not met due to staff vacancies and referral increase. Number of assessments has doubled since same time last year.
NI062 – Stability of placements for looked after children: number of moves		↔	The target for this indicator has been revised during Q3, as it was not done in Q1
NI063 – Stability of placements of looked after children: length of placement		↓	Out of 13 children looked after for more than 2.5 years, four haven’t been in the same placement for more than 2 years
NI064 – Child protection plans lasting 2 years or more		↔	No child protection plans lasting 2 years or more.
NI065 – Percentage of children becoming the subject of Child Protection plans for a second or subsequent time		↔	Rutland currently has no children that fit these criteria.
NI066 – Looked after children cases which were reviewed within required timescales		↔	All reviews were completed within timescales.
NI067 – Percentage of child protection cases which were reviewed within required timescales		↔	All reviews were completed within timescales.

A Brighter Future for All– Overall Performance



14 indicators are currently above target	0 indicators within 5% of target	2 indicators currently not meeting target
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Indicator	Target Status	Direction of Performance	Notes
NI068 – Percentage of referrals to children’s social care going to initial assessment		↑	
NI103 – SEN – statements issued within 26 weeks		↔	All statements completed within timeframe this quarter
NI109 – Delivery of Sure Start children’s centres		↔	Children’s centres now fully established at Great Casterton and Oakham. Satellite centres include Uppingham.
NI151 – Overall Employment rate (working-age)		↔	
NI152 – Working age people on out of work benefits		↓	
NI173 – Flows on to incapacity benefits from employment		↓	

A Safer Community– Overall Performance



6 indicators are currently above target	1 indicators within 5% of target	2 indicators currently not meeting target
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Indicator	Target Status	Direction of Performance	Notes
NI15 – Serious violent crime rate		↔	Indicator ownership has changed, collection/reporting currently under review.
NI16 – Serious acquisitive crime rate		↔	Indicator ownership has changed, collection/reporting currently under review.
NI18 – Adult re-offending rates for those under probation supervision		↔	Indicator ownership has changed, collection/reporting currently under review.
NI19 – Rate of proven re-offending by young offenders		↔	Data source for this indicator has changed, under review to determine we are still able to collect.
NI20 – Assault with injury crime rate		↔	Indicator ownership has changed, collection/reporting currently under review.
NI28 – Serious knife crime rate		↔	Indicator ownership has changed, collection/reporting currently under review.
NI38 – Drugs related (class A) offending rate		↔	Indicator ownership has changed, collection/reporting currently under review.
NI47(b) – People killed or seriously injured in road traffic accidents			Annual – will be reported at Quarter 4
NI48(b) – Children killed or seriously injured in road traffic accidents			Annual – will be reported at Quarter 4

Building Our Infrastructure – Overall Performance



4 indicators are currently above target	0 indicators within 5% of target	0 indicators currently not meeting target
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Indicator	Target Status	Direction of Performance	Notes
NI156 – Number of households living in temporary accommodation		↔	
NI157(a) – Processing of planning applications – Major Applications		↑	All major applications have been processed within timescales this quarter.
NI157(b) – Processing of planning applications - Minor		↑	Significant increase in performance this quarter, still just below target.
NI157(c) – Processing of planning applications - Other		↑	Significant increase in performance this quarter, still just below target

Meeting the Health and Wellbeing Needs Of Our Community – Overall Performance



5 indicators are currently above target	0 indicators within 5% of target	4 indicators currently not meeting target
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Indicator	Target Status	Direction of Performance	Notes
NI039 – Rate of hospital admissions per 100,000 for alcohol related harm		↔	Waiting for up to date data from NHS on this indicator
NI053 (a) – Prevalence of breast feeding at 6-8 weeks from birth		↑	
NI053 (b) – Breast feeding - coverage		↓	
NI113 – Prevalence of Chlamydia in under 25 year olds		↔	Currently waiting for county specific data for this quarter to be published by the NHS.
NI123 – Stopping smoking		↓	Figures provided by NHS show a decline so far across the financial year, but still above target
NI130 – Social care clients receiving Self Directed Support		↓	
NI146 – Adults with learning disabilities in employment		↑	
NI149 – Adults in contact with secondary mental health services in settled accommodation		↑	
NI150 – Adults receiving secondary mental health services in employment		↑	Moved back above target this quarter

A Sustained Environment – Overall Performance



2 indicators are currently above target	1 indicators within 5% of target	0 indicators currently not meeting target
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Indicator	Target Status	Direction of Performance	Notes
NI191 – Residual household waste per household		↓	Small increase this quarter, still just below target.
NI192 – Percentage of household waste sent for reuse, recycling and composting		↓	Small (less than 1%) decrease this quarter, still well above target.
NI193 – Percentage of municipal waste land filled		↓	Small increase this quarter, still well above target.