

One Council



Rutland Council County Quarterly Performance Report

Quarter 4
2011/12

Corporate Health Summary

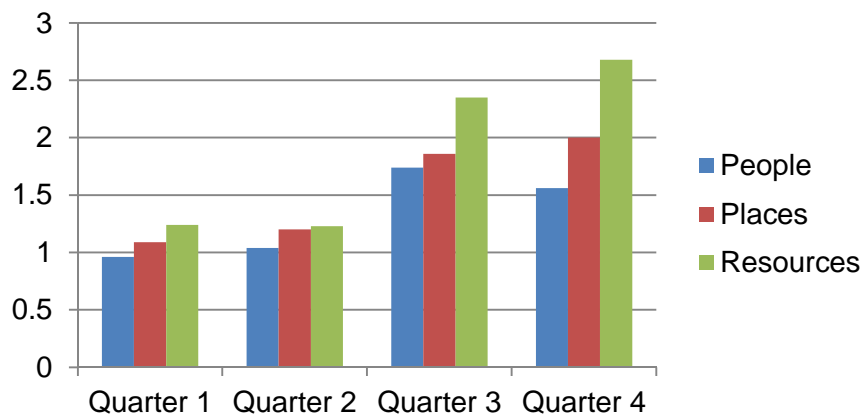


Indicators and Scorecard

- 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.
- A number of annual indicators have been added to the report as the data for these is published/reported at year end.
- The RAG rating markers and page layout have been changed to make the report more “printer-friendly” and easier to read when printed/viewed in black and white.

Sickness Monitoring

Sickness days lost per employee



The average days lost per employee figure for Quarter 4 across the whole Council was 1.97, an increase across the whole of 2011/12 (1.03, 1.10 and 1.87 respectively).

There were 168 total occurrences of sickness during Quarter 4, from a total of 121 employees, compared to 164 occurrences in Quarter 3 from a total of 135 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).






Corporate Health Indicators



3 indicators are currently above target

0 indicators are on target

2 indicator currently not meeting target

| Indicator | Target Status | Direction of Performance | Notes |
|---|---|--------------------------|--|
| LI001 - % of creditor invoices paid within terms |  | ↔ | Target of 97%. 87% of invoices paid within terms during the current quarter. Recent change to payment by terms to assist smaller businesses has resulted in a reduction in performance due to inability to meet the shortest deadlines. |
| 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 |  | ↑ | 67.46% FOI requests replied to within 20 days during 2011/12. 75% of overdue responses were provided within 30 days. Publication of more information in line with the Data Transparency initiative and the planned introduction of an FAQ page will help to reduce the number of requests. |
| LI005 – Average number of days to respond to Ombudsman complaints |  | ↔ | No complaints reached the formal stage during 2011/12. |

Delivering and Supporting Existing Services / Cross Cutting Themes



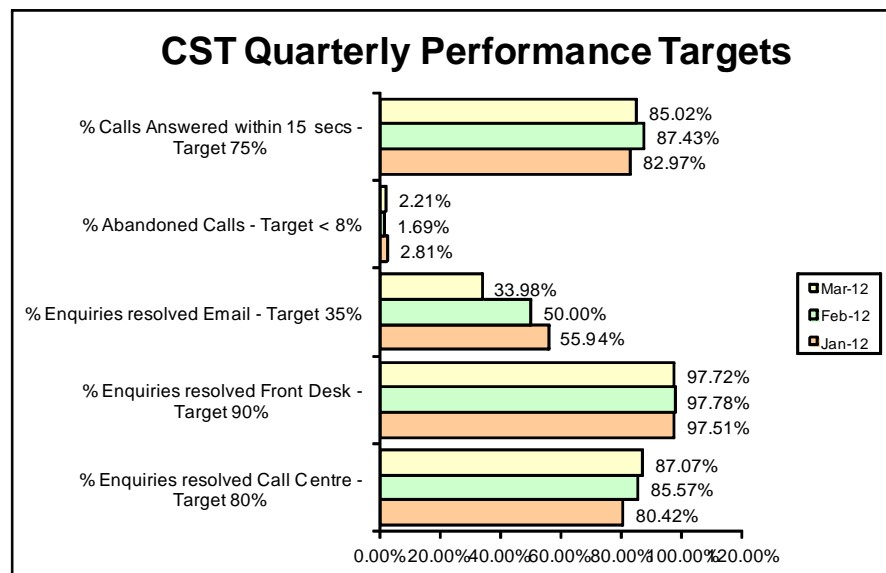
5 indicators are currently above target













2 indicators are on target

3 indicators currently not meeting target

| Indicator | Target Status | Direction of Performance | Notes |
|--|---------------|--|---|
| LI020 - % of Council Tax received | A | ↓ | 98.9% received at end of Q4, against a target of 99% for year end. |
| LI021 - % of NNDR received | G | ↑ | 99.2% received at end of Q4, against a target of 99% for year end. |
| LI022 – Benefits claims – speed of processing | G | 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 | G | ↔ | All management reports issued within agreed timescales |
| LI025 – Statement of accounts produced and audited by 30 th June each year | G | ↔ | On track for achieving for 2011/12 Statement of Accounts |
| LI027 - % of payroll paid on time | G | ↔ | 100% achieved in Q4. |
| LI029 - % of sundry debt recovered | R | ↓ | 77.6% recovered during the current quarter, compared to 87.6% in Q3. Increased volume of invoices raised at end of March that are not due for collection until April. |
| LI031 - % of agendas and reports published 5 days before meetings | A | ↑ | A significant improvement on last quarter (96.6% compared to 80.6% published within timeframe). Target is 100%. |
| LI032 - % of draft minutes issued within 5 days of the meeting (or 2 days in respect of cabinet record | R | ↑ | 83.6% published on time in Q4, compared to 73.3% in Q3. Target is 100% |
| LI033 - % of IT Service Desk calls resolved within SLA | R | ↑ | 1669 calls were closed in Q4, compared to 1372 in Q3. Of these calls, 81.5% were closed within SLA |

Cross Cutting Themes – Critical Success Factors



| GovMetric Summary | | | | | | |
|---------------------|-----|-----|---|---|---|----------------|
| Face to Face | | |  |  |  | Overall Rating |
| No. Of respondents | 619 | 36 | 55 |  | | |
| %age of respondents | 87% | 5% | 08% | | | |
| | | | | | | Good |
| Telephone | | |  |  |  | Overall Rating |
| No. Of respondents | 180 | 8 | 3 |  | | |
| %age of respondents | 94% | 4% | 2% | | | |
| | | | | | | Good |
| Web | | |  |  |  | Overall Rating |
| No. Of respondents | 35 | 10 | 15 |  | | |
| %age of respondents | 58% | 17% | 25% | | | |
| | | | | | | Average |

A Brighter Future for All– Overall Performance

19 indicators are currently above target

0 indicators are on target

3 indicators currently not meeting target



| Indicator | Target Status | Direction of Performance | Notes |
|---|---------------|--------------------------|---|
| NI045 – young offenders engagement in suitable education, training and employment | G | ↔ | Ownership of this indicator has changed and is under review. Target/data collection to begin Q1 2012/13. |
| NI059 (a) – Percentage of initial assessment for children's social care carried out within 10 working days | G | ↓ | A decrease from last quarter (from 80.5% to 80.4% completed within timescales), but still well above target of 75% |
| NI060 – Percentage of core assessments for children's social care carried out within 35 days of commencement | R | ↓ | 57% of core assessments were completed within timescales, a reduction from the previous year when 80% was achieved. Issues impacting on performance included staff sickness and other competing priorities. New measures to secure pre-emptive actions to prevent this outcome are in place. |
| NI062 – Stability of placements for looked after children: number of moves | G | ↑ | Of the 29 children looked after one child had 4 placement moves as a result of attempts to achieve a permanent placement within the family which was unsuccessful. He is now placed permanently with a foster carer |
| NI063 – Stability of placements of looked after children: length of placement | G | ↑ | Out of 13 children looked after for more than 2.5 years, four have not been in the same placement for more than 2 years because permanent placements were achieved. |
| NI064 – Child protection plans lasting 2 years or more | G | ↔ | 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 | G | ↔ | Rutland currently has no children that fit these criteria. |
| NI066 – Looked after children cases which were reviewed within required timescales | G | ↔ | All looked after children reviews were completed within timescales – 100% |
| NI067 – Percentage of child protection cases which were reviewed within required timescales | G | ↔ | All review child protection conferences were completed within timescales – 100% |
| NI068 – Percentage of referrals to children's social care going to initial assessment | G | ↑ | 76% of referrals resulted in initial assessments, an increase from 47% the previous year. The increase is linked to the decision in 2011 to appropriately differentiate between contacts and referrals which has meant a higher conversion rate to assessments. |
| NI079 - Achievement of a Level 2 qualification by the age of 19 | G | ↓ | <u>Annual Indicator.</u> 89.4% achieved this year, compared to 90.8% last year, still above target of 87% |

A Brighter Future for All– Overall Performance



19 indicators are currently above target

0 indicators are on target

3 indicators currently not meeting target

| Indicator | Target Status | Direction of Performance | Notes |
|--|---------------|--------------------------|---|
| NI080 – Achievement of a Level 3 qualification by the age of 19 | | ↓ | <u>Annual Indicator.</u> 71.6% achieved this year, compared to 74.5% last year. Still above target of 71% |
| NI081 – Inequality gap in the achievement of a Level 3 qualification by the age of 19 | | ↓ | <u>Annual Indicator.</u> A 9% increase compared to last year (from 41% to 32%), now above target (which is a 38% gap) |
| NI082 – Inequality gap in the achievement of a Level 2 qualification by the age of 19. | | ↑ | <u>Annual Indicator.</u> Significant (27%) improvement on last year from 14% to 41%, but still below target set in 9/10 (55%) |
| NI087 – Secondary school persistent absence rate | | ↑ | <u>Annual Indicator.</u> Absence rates continue to reduce (down to 2.8%). Close monitoring in place. |
| 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. |
| NI112 – Under 18 conception rate | | ↑ | <u>Annual Indicator.</u> Target was a 50% reduction by 11/12, this has been achieved. New target now under development. |
| NI117 – 16 to 18 year olds who are not in education, employment or training (NEET) | | ↑ | <u>Annual Indicator.</u> Based on three one month snapshots, showing a figure of 1.6% NEET, against a target of 1.8% |
| NI151 – Overall Employment rate (working-age) | | ↓ | Currently at 77.4%. Dropped below target of 79.7% for the first time since Quarter Two 2010/11. |
| NI152 – Working age people on out of work benefits | | ↓ | Small increase from 6.3% to 6.5% |
| NI173 – Flows on to incapacity benefits from employment | | ↓ | Small increase from 1.3% to 1.4% |

A Safer Community– Overall Performance



4 indicators are
currently above
target

0 indicators are on
target

0 indicators
currently not
meeting target

| Indicator | Target Status | Direction of Performance | Notes |
|--|---------------|--------------------------|--|
| NI18 – Adult re-offending rates for those under probation supervision | | ↔ | Data now being collected. New target will be set for Q1 2012/13. |
| NI19 – Rate of proven re-offending by young offenders | | ↔ | Data now being collected. New target will be set for Q1 2012/13. |
| NI47(b) – People killed or seriously injured in road traffic accidents | | ↑ | <u>Annual Indicator</u> . 20 incidents recorded during calendar year 1/1/2011 – 31/12/2011 |
| NI48(b) – Children killed or seriously injured in road traffic accidents | | ↔ | <u>Annual Indicator</u> . 3 incidents recorded during calendar year 1/1/2011 – 31/12/2011 |

Building Our Infrastructure – Overall Performance



3 indicators are currently above target

0 indicators are on target

2 indicators currently not meeting target

| 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 | | ↑ | Staff turnover and maternity leave have impacted on efficient processing and timely determination |
| NI157(c) – Processing of planning applications - Other | | ↓ | Staff turnover and maternity leave have impacted on efficient processing and timely determination |
| NI159 – Supply of ready to develop housing sites | | ↑ | <u>Annual Indicator.</u> There is a 5 year supply of deliverable housing in Rutland. |

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



6 indicators are
currently above
target

0 indicators are on
target

4 indicators
currently not
meeting target

| Indicator | Target Status | Direction of Performance | Notes |
|--|---------------|--------------------------|---|
| NI039 – Rate of hospital admissions per 100,000 for alcohol related harm | R | ↑ | Waiting for up to date data from NHS on this indicator |
| NI053 (a) – Prevalence of breast feeding at 6-8 weeks from birth | G | ↑ | |
| NI053 (b) – Breast feeding - coverage | R | ↓ | A small increase from 84.7% to 85.9% coverage, but still currently below target of 95% |
| NI113 – Prevalence of Chlamydia in under 25 year olds | R | ↔ | Currently waiting for county specific data for this quarter to be published by the NHS. |
| NI123 – Stopping smoking | G | ↓ | 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 | G | ↓ | 58% at year end, against a target of 45% |
| NI145 – Adults with learning disabilities in settled accommodation | R | ↓ | |
| NI146 – Adults with learning disabilities in employment | G | ↔ | |
| NI149 – Adults in contact with secondary mental health services in settled accommodation | G | ↔ | |
| NI150 – Adults receiving secondary mental health services in employment | G | ↑ | |




A Sustained Environment – Overall Performance



3 indicators are
currently above
target

0 indicators are on
target

0 indicators
currently not
meeting target

| Indicator | Target Status | Direction of Performance | Notes |
|--|---|--------------------------|--|
| NI191 – Residual household waste per household |  | ↑ | |
| 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 |  | ↓ | Another small increase this quarter, still well above target. |