

One Council



Rutland
County Council

Rutland County Council
Quarterly Performance Report
Quarter 4
2013/14

Corporate Health Summary

All sickness absence information is collected and stored in the Agresso HR/Finance system including reasons for absence. Sickness information is reported, recorded and managed through the current policy and procedures, with support from Human Resources where this becomes necessary. Return to work interviews are held after each sickness absence instance and these provide a record of the management process.

The table below shows the number of days lost by each directorate in Quarter 4, expressed as total days per directorate and days lost per employee.

| Directorate | Days lost through Sickness | Headcount as at 1 st January 2014 | Headcount as at 31 st March 2014 | Average | Days lost per employee |
|--------------|----------------------------|--|---|------------|------------------------|
| PEOPLE | 414 | 287 | 282 | 284.5 | 1.46 |
| PLACES | 51 | 128 | 125 | 126.5 | 0.41 |
| RESOURCES | 184 | 84 | 83 | 83.5 | 2.22 |
| TOTAL | 649 | 499 | 490 | 495 | 1.31 |

In quarter 4, the average number of days lost has stayed relatively stable at 1.31 (it was 1.32 in Quarter 3).

Quarter 4: Long term and short term sickness

The table below shows the incidence of short and long term sickness absence within the Council for Quarter 4. Long term sickness is defined as more than 20 working days, and short term sickness is defined as 20 working days or less. Data shown is for the number of occurrences, (each non-continuous sickness period).

| Directorate | Total Occurrences | No of employees | Long Term | Short Term |
|--------------|-------------------|-----------------|-----------|------------|
| PEOPLE | 77 | 66 | 5 | 72 |
| PLACES | 23 | 18 | 0 | 23 |
| RESOURCES | 24 | 27 | 3 | 21 |
| TOTAL | 124 | 111 | 8 | 116 |

Comparison

The table below compares the sickness for quarter 4 of 2013/14 to that of the previous 3 quarters.





| Year 2012/13 | Days lost through Sickness | No of employees | Days lost per employee | Days lost per month |
|--------------------|----------------------------|-----------------|------------------------|---------------------|
| Q4 2013/14 | 649 | 495 | 1.31 | 216 |
| Q3 2013/14 | 670 | 507 | 1.32 | 223 |
| Q2 2013/14 | 485 | 514 | 0.94 | 162 |
| Q1 2013/14 | 610 | 518 | 1.18 | 203 |
| QTR AVERAGE | 604 | 509 | 1.19 | 201 |

Corporate Health Indicators

3 indicators are currently above target

0 indicators are on target

1 indicators currently not meeting target

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|--|---------|-------------------------|--|---|
| LI001 - % of invoices paid on time (30 calendar days from receipt) | 97% | 98% |  | 99% of invoices were paid within 30 days of receipt during Quarter 4. |
| LI003 - % of audits delivered within agreed timescales | 45% | N/A |  | The audit plan has been completed although some work remains to clear reports for publication. |
| LI004 - % of FOI requests replied to within 20 days | 100% | 63% |  | <p>There were 295 FOI requests during Q4, 249 of these were answered within the 20 day period. This equates to 84% answered within 20 days, a further improvement on the previous quarter (62%).</p> <p>63% is the cumulative total for the year. It can be seen from the improvement on Quarter 3 that we are continuing to make good progress in the management of FOI's – this is commendable as we have also seen an increase in the number of FOI requests received.</p> |
| LI005 – Average number of days to respond to Ombudsman complaints | 28 days | 6 days |  | 1 new complaint recorded during the year. All correspondence in respect of on-going complaints has been dealt with in the timescales requested by the ombudsman. |
| LI006 – The % of the RCC workforce who are female | - | 75.3% | | |
| LI007 – The % of the RCC workforce who are aged 16-24 | - | 1.82% | | |
| LI008 – The % of the RCC workforce who are aged over 65 | - | 5.86% | | |







| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|--|--------|-------------------------------|---------------|----------|
| LI009 – The % of the RCC workforce who are members of an ethnic minority | - | 1.62% | | |
| LI010 – The % of the RCC workforce who are disabled | - | 3.8% | | |



Delivering Council Services within our MTFP


6 indicators are currently above target

1 indicators are on target

2 indicators currently not meeting target








| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---|----------|-------------------------|---|---|
| LI020 - % of Council Tax received | 98.7% | 98.8% |  | Council Tax recovery levels have been maintained despite the introduction of Local Council Tax Support whereby some people are paying the council for the first time. |
| LI021 - % of NNDR received | 99% | 98.8% |  | Business rates recovery is broadly in line with target. |
| LI022 – Benefits claims – speed of processing | 22 days | 20 days |  | All claims during Quarter 4 were processed within an average 19 days, the cumulative total for the year was 20 days. |
| LI024 – Issue monthly financial reports within 4 days of month end | 100% | 100% |  | All management reports issued within agreed timescales |
| LI025 – Statement of accounts produced by 30 th June each year | Achieved | |  | Draft Statement of accounts was approved for submission to audit during Quarter 2 and the audited Statement of Accounts was approved for publication by audit and risk committee on September 24th. |
| LI029 - % of sundry debt recovered | 90% | 97% |  | 97% of sundry debt has been recovered during the year. |








| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---|--------|-------------------------|--|---|
| LI031 - % of agendas and reports published 5 days before meetings | 100% | 89% |  | <p>22 agendas and reports were due during Quarter 4, and 21 were delivered on time. January - 10 scheduled meetings, 10 on time (100%) February - 6 scheduled meetings, 6 on time (100%) March - 6 scheduled meetings, 5 on time (85%) - delayed due to work priorities in elections. This is a good indication of improved performance; we will aim to achieve 100% in quarter 1 2014/15.</p> |
| LI032 - % of draft minutes issued within 5 days of the meeting (or 2 days in respect of cabinet record) | 100% | 76% |  | <p>There were 22 scheduled meetings during Quarter 4, and minutes were delivered on time for 20 of these. January - 10 scheduled meetings, 10 on time (100%) February - 6 scheduled meetings, 5 on time (83%) - delay due to staff sickness. March - 6 scheduled meetings, 5 on time (83%) - delay due to competing priorities. Therefore 76% is a cumulative indicator reflecting performance throughout 13/14 . It can be seen that this performance is improving therefore we will aim to deliver a higher percentage for quarter 1 2014/15.</p> |









| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|--|--------|-------------------------|---|--|
| LI033 - % of priority 1 faults closed within SLA | 95% | 97% |  | <p>There were 8 priority 1 calls in Quarter 4. One of these failed the SLA which dropped the cumulative total for the year to 97%. The failed call relates to an extended period of downtime on our SharePoint system.</p> |

Creating a brighter future for all – Overall Performance

| | | |
|--|----------------------------|---|
| 15 indicators are currently above target | 3 indicators are on target | 4 indicators currently not meeting target |
|--|----------------------------|---|

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|--|--------|-------------------------|---|--|
| PI059 – Percentage of initial assessment for children’s social care carried out within 10 working days | 75% | 93.6% |  | 93.6% of assessments have been completed on time during 2013/14 |
| PI060 – Percentage of core assessments for children’s social care carried out within 35 days of commencement | 70% | 88.6% |  | This is still within target although there has been a drop in completions across Teams in Quarter 4. |
| PI062 – Stability of placements for looked after children: number of moves | 6% | 0% |  | No LAC children have had 3 placement moves or more during the period. |
| PI064 – Child protection plans lasting 2 years or more | 5% | 0% |  | No change on previous quarters, there are currently no child protection plans lasting more than 2 years. |
| PI065 – Percentage of children becoming the subject of Child Protection plans for a second or subsequent time. | 5% | 8.7% |  | Out of 69 children, 6 have been made subject to a CP plan for a second or subsequent time during the year. Although this puts us above our local target of 5%, in comparison to our compactor authorities (12%) we are still performing well. |
| PI066 – Looked after children cases which were reviewed within required timescales | 75% | 100% |  | All Looked After Children reviews have been completed within timescales. |
| PI067 – Percentage of child protection cases which were reviewed within required timescales | 100% | 97.4% |  | 100% performance in Quarter 4. One CP plan meeting was delayed during the year at the request of parents (and with AD agreement) which resulted in this missing 100% target for the year. |

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---|--------|-------------------------|---|---|
| PI068 – Percentage of referrals to children’s social care going to initial assessment | 75% | 87.4% |  | An increase on Q3. |
| PI103 – Special Education Needs (SEN) statements issued within 26 weeks | 95% | 100% |  | All statements completed within statutory target so far this year. |
| PI109 – Delivery of Ofsted Action Plan for children’s centres | 100% | 85% |  | Reports to Families First Board for scrutiny. Out of 20 actions, 17 were achieved with 3 outstanding that have been carried over into the 2014-15 plan for the CC self assessment. |
| PI151 – Overall employment rate (working age) | 79.7% | 78.6% |  | 17,900 (78.6%) of the working age population of Rutland are currently employed. In comparison, the average across the East Midlands is 71.7% |
| PI152 – Working age people in receipt of benefits | 7.3% | 6.1% |  | 6.1% (1,350) of the working age population are currently receiving benefits. This breaks down as follows: 190 claiming Job Seekers Allowance 620 claiming ESA and Incapacity Benefits 90 lone parents 170 carers 30 on other income related benefits 200 disability 50 bereaved |
| LI080 – Young people making contact with the Youth Service | 800 | 827 |  | Target achieved (800). |
| LI081 – Young people accessing structured youth provision | 400 | 396 |  | The target was 400, service reduction in the year resulting in vacancies has had an impact on the amount of targeted work undertaken. |

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---|--------|-------------------------|---|---|
| LI085 – Percentage of NEET (Not in Employment, Education or Training) performance for Rutland | 2% | 0.8% |  | This is the percentage of 16-18 year olds not in education, employment and training (NEET). There are currently only 7 individuals who are NEET out of a cohort of 892. |
| LI087 – Teenage parents in employment, education or training (EET) | 50% | 72.8% |  | Target achieved (50%) as an average over the year (8 out of 11 parents). |
| LI088 – Care Leavers in employment, education or training (EET) | 70% | 75% |  | Target achieved (70%) as an average over the year (6 out of 8 parents). |
| LI089 – Young Offenders in employment, education or training (EET) | 70% | 63% |  | Target not achieved (70%) as an average over the year. There is currently 1 offender in Rutland who is in custody. |
| LI090 – The number of 16-18 year olds in employment with no training | 5% | 2.5% |  | Target achieved (5%). This equates to 21 out of 892 individuals within the cohort. |
| LI091 – Maintain the number of year 11 leavers participating in learning | 96% | 94% |  | We are marginally below target. |
| LI142 - % of Troubled families engaged with services | 67% | 77% |  | This now stands at 30 families. |
| LI144 - % of audited common assessment framework (CAF) plans graded as good | 80% | 100% |  | 1 CAF action plan completed and graded good (100%). CAF audit now completed with 5 closed cases. Summary report written and action plan produced. Working to address actions identified and will feedback into Quality Assurance Group. |





Creating a safer community for all

– Overall Performance

4 indicators are currently above target

0 indicators are on target

0 indicator currently not meeting target







| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|--|--------|-------------------------|---|---|
| PI018 – Adult re-offending rates for those under probation supervision | 5.8% | | | There is ongoing work on the reporting of this data between RCC and Probation Services. At this stage there is no data available. |
| PI019 – Rate of proven re-offending by young offenders | 1 | 0 |  | Data currently not available. Last update (at Q2) was that the re-offending rate was 0. |
| PI047 – People killed or seriously injured in road traffic accidents | 28 | 15 |  | This data is for the period from 1 st January to 31 st December 2013 and is made up of 3 fatal and 12 serious injuries. There have been 100 slight injuries during the same period. |
| PI048 – Children killed or seriously injured in road traffic accidents | 3 | 0 |  | No children have been seriously injured on Rutland's roads this year. |
| PI143 – Ensure offenders who are under probation supervision are settled and living in suitable accommodation at the end of their order or license | 85% | 100% |  | There is on-going work on the reporting of this data between RCC and Probation, at this stage there is no data available, however of the 1 offender we are aware of under probation, this individual is housed. |

Building our infrastructure – Overall Performance

2 indicators are currently above target

2 indicators are on target

2 indicators currently not meeting target





| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---|--------|-------------------------|---|---|
| PI154 – Net additional homes provided | 103 | 137 |  | Data from the Local Plan Annual Monitoring Report (April 2014) projected 103 house completions for the period 1st April 2013- 31st March 2014. The Q4 figures show 41 house completions for the period from 1st January 2014- 31 st March 2014. |
| PI155 – Number of affordable homes delivered. | 40 | 17 |  | 17 completed against a target of 40 for 2013/14. There are an estimated 85 affordable homes due for completion in 2014/15, primarily at Oakham North and Braunston Road, Uppingham. The majority of projected completion dates are in the second half of the year. |
| PI156 – Number of households living in temporary accommodation | 10 | 13 |  | Target is 10. The number of families/people living in temporary accommodation has slowed over the course of the year after a significant increase in the first quarter. |
| PI157(a) – Processing of planning applications – Major Applications | 60% | 67% |  | There were only 3 decisions in the category during Quarter 4. Performance was above target. |
| PI157(b) – Processing of planning applications – Minor Applications | 65% | 57% |  | 12 out of 21 decisions were on time during Quarter 4 (57%). This category is the most affected by applications that require legal agreement. |
| PI157(c) – Processing of planning applications – Other Applications | 80% | 78% |  | 88 out of 97 decisions were on time during Quarter 4 (91%), quarterly performance is now considerably in excess of target. |








Meeting the health and wellbeing needs of the community – Overall Performance




11 indicators are
currently above
target

1 indicator is on
target

2 indicators
currently not
meeting target





| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---|--------|----------------------------|---|---|
| PI130 – Social care clients receiving Self Directed Support | 45% | 64% |  | Of the current learning disability and mental health cases, 64% are in receipt of self-directed support either by way of having an identified personal budget or being in receipt of a direct payment. As there will always be cases where no services besides professional support are required, this figure is within the range expected. |
| PI135 – Carers receiving needs assessment or review and a specific carer's service | 45% | N/A |  | Collection of this information is currently being reviewed by Team 8 as part of a review of their team plan. Not all clients receiving a service will have a carer and therefore statistics may not represent a correct value for performance as they are currently reported. |
| PI146 – Adults with learning disabilities who are known to the employment service in employment | 23% | 64% |  | 38 people supported by RCC Employment Support service - 6 people engaged in paid employment & 21 people engaged in Voluntary placements = 64% |
| PI150 – Adults receiving secondary mental health services who are known to the employment support service in employment | 23% | 53% |  | 21 people supported by RCC Employment Support Service - 8 people in paid employment and 3 people in voluntary placements |

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---|--------|-------------------------|---|--|
| LI107 – Hospital discharges are safe and effective with patients assessed within timescales | 80% | 98% |  | Excellent performance for Q4 especially with referrals rates higher than average. 154 discharges during Quarter 4 - 3 delayed patients attributable to RCC. |
| LI108 – Success rate for joint and fully funded CHC (continuing health care) cases | 50% | 80% |  | 10 applications for CHC – 8 awarded. Dedicated CHC role and ongoing work with health and care providers to supply the information has contributed to the success rate. |
| LI110 – % of Adult Safeguarding cases for people with a learning disability or mental health issue are investigated and closed within 28 days of referral | 80% | 88% |  | All learning disability and mental health cases closed within timescales within Quarter 4, bringing the average back above target. |
| LI111 - % of carers signposted to developed non-statutory services following carers assessment | 75% | 100% |  | Current focus has been on assessments this quarter and less priority given to service development and strategic objectives – 31 assessments completed, 31 signposted. |
| LI127 – Child poverty in Rutland | 9% | 8.4% |  | Currently at 8.4% overall. Internal and external partner pledges have now been approved and published to support the Strategy |
| LI128 – Number of children, young people and their families accessing Team 1 services | 1309 | 1355 |  | 48 children and young people currently open to Common Assessment Framework as an active caseload using a team around the family approach. Numbers accessing Team 1 services to date: 2674 children, young people and families are registered with 1355 actively engaged in services across the team. |
| LI130 – Households prevented from becoming homeless | 42 | 87 |  | Currently at 87 preventions, significantly above target of 42 for the year. |

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---|--------|-------------------------|---|--|
| LI137 – % of high/urgent need cases where work has commenced within a year | 75% | 73% |  | During the last quarter of the year there has been a focus on ensuring that projects have been completed in a timely way. |
| LI138 – % of reablement service users not requiring an on-going commissioned service | 45% | 60% |  | A small drop in performance over the course of the year (from 66%) but still well above target. |
| LI150 – % of Safeguarding cases involving older people investigated and closed with 28 days | 80% | 74% |  | There has been significant improvement since the last quarter (39%). Good progress has been made in getting co-operation from other agencies and families in the investigation process. The role of the Senior Practitioner (Adult Safeguarding) has proved effective in supporting workers in Team 8 to record safeguarding information and close down of cases when investigations are complete in a timely fashion. Further training on RAISE is required to improve performance further. |

Creating a sustained environment – Overall Performance

| | | |
|---|----------------------------|---|
| 4 indicators are currently above target | 0 indicators are on target | 0 indicators currently not meeting target |
|---|----------------------------|---|

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|--|--------|-------------------------|--|--|
| PI186 – per capita reduction in CO2 emissions in the LA area | 9.4% | 16.5% |  | There was a 16.5% reduction in per capita co2 emissions for emissions sources deemed to be within Local Authority influence from the Department of Energy and Climate Change from 2005 to 2011. This data is released annually in the second quarter of each year. There will be no further update until Autumn 2014. |
| PI191 – Residual household waste per household | 141 | 117 |  | Represents the number of kg's of household waste collected per household. Decreased from 120 in Quarter 3. |
| PI192 – Percentage of household waste sent for reuse, recycling and composting | 59% | 59.88% |  | Based on estimated figures for Q4. |
| PI193 – Percentage of municipal waste land filled | 42% | 40% |  | Based on estimated figures for Q4. An improvement on the same period last year (46%) |