

One Council



Rutland
County Council

Rutland County Council
Quarterly Performance Report
Quarter 3
2014/15

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 3, expressed as total days per directorate and days lost per employee.

Directorate	Days lost through Sickness	Headcount as at 1 st October 2014	Headcount as at 31 st December 2014	Average	Days lost per employee
PEOPLE	372	229	226	227.5	1.64
PLACES	60	138	140	139	0.43
RESOURCES	62	90	88	89	0.70
TOTAL	494	457	454	455.5	1.08

In Quarter 3, the average number of days lost has decreased to 1.08 (from 1.43 in the previous quarter).

Quarter 3: Long term and short term sickness

The table below shows the incidence of short and long term sickness absence within the Council for Quarter 1. 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	55	51	5	50
PLACES	23	20	0	23
RESOURCES	27	20	0	27
TOTAL	105	91	5	100

Comparison

The table below compares the sickness for quarter 3 of 2014/15 to that of the previous 3 quarters.

Year	Days lost through Sickness	Average No of employees	Days lost per employee	Days lost per month
Q3 2014/15	494	456	1.08	165
Q2 2014/15	662	462	1.43	221
Q1 2014/15	628	478	1.31	209
Q4 2013/14	649	495	1.31	216
QTR AVERAGE	608	473	1.29	203

Corporate Health Indicators

2 indicator is currently above target

2 indicators are on target

0 indicator 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%	95.7%	A	95.7% of invoices were paid within 30 days of receipt during Quarter 3, an increase on the previous quarter (92.3%)
LI003 - % of audits to be delivered by year end	90%	90%	G	Interim arrangements are in place and extra resource is being commissioned so that the audit plan can be substantially delivered by year end. Estimate based on contract with LGSS.
LI004 - % of FOI requests replied to within 20 days	100%	92%	A	The percentage for dealing with FOI requests within the statutory timescale continues to improve. We are now analysing data to identify where any delays have occurred with a view to improving the percentage rate further.
LI005 – Average number of days to respond to Ombudsman complaints	28 days	2 days	G	No new complaints have been received during Quarter 3.
LI006 – The % of the RCC workforce who are female	-	76.2%		
LI007 – The % of the RCC workforce who are aged 16-24	-	2.2%		
LI008 – The % of the RCC workforce who are aged over 65	-	6.17%		
LI009 – The % of the RCC workforce who are members of an ethnic minority	-	1.54%		
LI010 – The % of the RCC workforce who are disabled	-	3.7%		




Delivering Council Services within our MTFP

7 indicators are currently above target

2 indicators are on target

1 indicator currently not meeting target

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI020 - % of Council Tax received	87.7%	88.4%		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	87.7%	87.9%		Business rates recovery is broadly in line with target.
LI022 – Benefits claims – speed of processing	22 days	21.6 days		All claims during Quarter 3 were processed within an average 22 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			The Statement of Accounts was produced and published by the 30 th June and approved by the Audit and Risk Committee on the 9 th September 2014.
LI029 - % of sundry debt recovered	90%	72%		72% of sundry debt has been recovered during the year. There is one large invoice (in excess of £500k) relating to the Better Care Fund where the Council has recently provided information to allow for the payment to be released. If payment of this invoice was taken into account then the % collected would be in excess of 90%.









Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI031 - % of agendas and reports published 5 days before meetings	100%	98%		20 agendas and reports were due during Quarter 3, with one late due to late reports being received which held up the publication of one agenda.
LI032 - % of draft minutes issued within 5 days of the meeting (or 2 days in respect of cabinet record)	100%	100%		There were 21 scheduled meetings during Quarter 3, and minutes were delivered on time for all of these.
LI033 - % of priority 1 faults closed within SLA	95%	93%		There were 8 priority 1 calls in Quarter 3. 7 of these were closed within SLA. The one outside of SLA related to issues with printer queues where the team had to wait for all the queues to ensure the problem had been resolved before closing the call.






Creating a brighter future for all – Overall Performance




14 indicators are currently above target

1 indicators are on target

1 indicator currently not meeting target

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
PI060 – Percentage of single assessments for children’s social care carried out within 35 days of commencement	80%	75%		The drift in completing single assessments is mirrored nationally. The SA tool has been implemented this financial year and some delays have resulted from one family with multiple siblings. Performance has improved since April (performance at end of Q1 was 40%) and further work is underway to address teething and performance issues.
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 within the previous two years	5%	0%		No children have been subject to a second or subsequent CP plan in the previous two years.
PI066 – Looked after children cases which were reviewed within required timescales	100%	100%		All Looked After Children reviews have been completed within timescales.
PI067 – Percentage of child protection cases which were reviewed within required timescales	100%	100%		All children subject to a CP plan have been reviewed within timescales within Q3
PI068 – Percentage of referrals to children’s social care going to assessment	75%	76.5%		There have been 179 referrals to children’s social care during 2014-15.
PI103 – Special Education Needs (SEN) statements issued within 26 weeks	100%	100%		All statements completed within statutory target so far this year.

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
PI109 – Delivery of Ofsted Action Plan for children’s centres	100%	100%		Work ongoing to deliver Action Plan, currently on target.
PI151 – Overall employment rate (working age)	79.7%	79%		18,100 (79%) of the working age population of Rutland are currently employed. In comparison, the average across the East Midlands is 73%
PI152 – Working age people in receipt of benefits	7.3%	5.9%		5.9% (1,330) of the working age population are currently receiving benefits. This breaks down as follows: 190 claiming Job Seekers Allowance 590 claiming ESA and Incapacity Benefits 100 lone parents 170 carers 30 on other income related benefits 210 disability 50 bereaved
LI085 – Percentage of NEET (Not in Employment, Education or Training) performance for Rutland	2%	0.9%		This is the percentage of 16-18 year olds not in education, employment and training (NEET). There are currently only 8 individuals who are NEET, who are being offered support through services targeting this group.
LI126 – Youth provision participation	450	605		Service currently reaching a large cohort of young people and performing well above target.

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI128 – Number of children, young people and their families accessing Team 1 services	799	2109		Target reached. Overall figure: 2109, broken down as follows 1047 adults (now attending 2 sessions or more in Children Centres) 871 Children (now attending 2 sessions or more in Children Centres) 30 Changing Lives 115 Aiming High 46 CAF
LI147 - % of foster carers recruited per year	2	100%		Target was to recruit a minimum of 2 foster carers during the year, this has been achieved.
LI163 – Percentage of payments by results claimed for targeted Troubled Families	50%	70%		We have made a claim for 70% of our 30 targeted families.



Creating a safer community for all

– Overall Performance

2 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
PI047 – People killed or seriously injured in road traffic accidents	23	16		Of these 5 have been fatalities, which all occurred during Q3.
PI048 – Children killed or seriously injured in road traffic accidents	3	0		There have been no child injuries during Quarter 3.

Building our infrastructure – Overall Performance

4 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
PI154 – Net additional homes provided	78	144		There were 63 house completions for the period from 1 st October – 31 st December
PI155 – Number of affordable homes delivered.	33	21		21 affordable homes completed in the first 9 months, with 6 of these delivered in the last quarter in North Luffenham. In quarter 4, a further 55 homes are forecast to complete in Uppingham and Oakham, of which 14 had been completed by the end of January.
PI157(a) – Processing of planning applications – Major Applications	60%	61.5%		The Government now measures this taking into account agreed extensions of time with applicants. On this measure performance is 92.3%
PI157(b) – Processing of planning applications – Minor Applications	65%	82.8%		Well above target
PI157(c) – Processing of planning applications – Other Applications	80%	92%		Well above target









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

8 indicators are
currently above
target

1 indicator is on
target

3 indicators
currently not
meeting target

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI107 – Hospital discharges are safe and effective with patients assessed within timescales	80%	100%		Continued good performance in this area, with all discharges assessed within timescales for the third quarter in a row.
LI108 – Success rate for joint and fully funded CHC (continuing health care) cases	50%	93%		Ongoing work with health and care providers continues to show improvements.
LI111 - % of carers signposted to developed non-statutory services following carers assessment	80%	100%		All carers assessed during Quarter 3 were signposted on to established non statutory services as appropriate.
LI127 – Child poverty in Rutland	9%	8.4 %		<p>Currently at 8.4% overall. Internal and external partner pledges have now been approved and published to support the Strategy.</p> <p>Child poverty in Rutland is still significantly below the national level which currently stands at 20.6%. Rutland is the third least deprived local authority area on this measure. In addition to this, new target areas have been identified which has helped to direct services more specifically. Therefore, although the poverty data still indicates low numbers of children (and their families) in poverty, services are able to target those groups that are most in need of them.</p>




Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI130 – Households prevented from becoming homeless	24	9		Homeless preventions are down for the second quarter running due to less people presenting. Whilst we are aiming to increase preventions, a general downturn along with small homeless numbers is positive.
LI134 – % of urgent OT referrals assessed within 1 week	80%	100%		All urgent assessments completed on target again this quarter.
LI135 – % of high priority OT referrals assessed within 28 days	75%	56%		For December 2014, 100% of assessments were completed within timescales. The impact of staff vacancies earlier in the year continues to affect the cumulative performance.
LI136 – % of medium priority OT referrals assessed within 4 months	80%	48%		For December 2014, 100% of assessments were completed within timescales. The impact of staff vacancies earlier in the year continues to affect the cumulative performance.
LI137 – % of high/urgent need cases where work has commenced within a year	75%	84%		For December 2014, 100% of assessments were completed within timescales. The impact of staff vacancies earlier in the year continues to affect the cumulative performance.
LI138 – % of reablement service users not requiring an on-going commissioned service	45%	62%		Service performance continues to improve.
LI164 – % of people with a Learning Disability or Mental Health condition in receipt of a Personal Budget	70%	68%		No change on Q2 performance (68%).
LI172 – % of Safeguarding Adults referrals screened within one working day	80%	100%		During Q3, all safeguarding referrals were screened within timescales.

Creating a sustained environment – Overall Performance

3 indicators are
currently above
target

0 indicator s are on
target

0 indicators
currently not
meeting target

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
PI191 – Residual household waste per household	130	121.65		Based on estimated figures for Q3.
PI192 – Percentage of household waste sent for reuse, recycling and composting	61%	62.84%		Based on estimated figures for Q3.
PI193 – Percentage of municipal waste land filled	5%	1.27%		Based on estimates figures for Q3.