

# CABINET

17<sup>th</sup> February 2015

## PERFORMANCE MANAGEMENT REPORT – QUARTER 3 2014/2015

Report of the Chief Executive

STRATEGIC AIM:	All		
KEY DECISION	No	DATE FIRST APPEARED ON FORWARD PLAN:	December 2014

### 1. PURPOSE OF THE REPORT

- 1.1 To report to Cabinet on the Council's Performance for the third quarter of 2014/15.

### 2. RECOMMENDATIONS

- 2.1 **That the overall position in relation to performance for the year 2014/15 is noted.**

### 3. BACKGROUND

- 3.1 This is the third quarterly Corporate Performance Management report of 2014/15, highlighting performance for the year to date. It is intended to update Cabinet on performance:

- Against our strategic aims and objectives;
- Of the Customer Services team;
- On the sickness absence targets; and
- On Safeguarding

It is also intended to provide an update on a number of projects that the Authority is involved in delivering; this information is provided in the Project Update appendix to the report (**Appendix E**)

- 3.2 Financial reports for Quarter 3 are to be considered on the same Cabinet agenda.

## 4. OVERALL SUMMARY

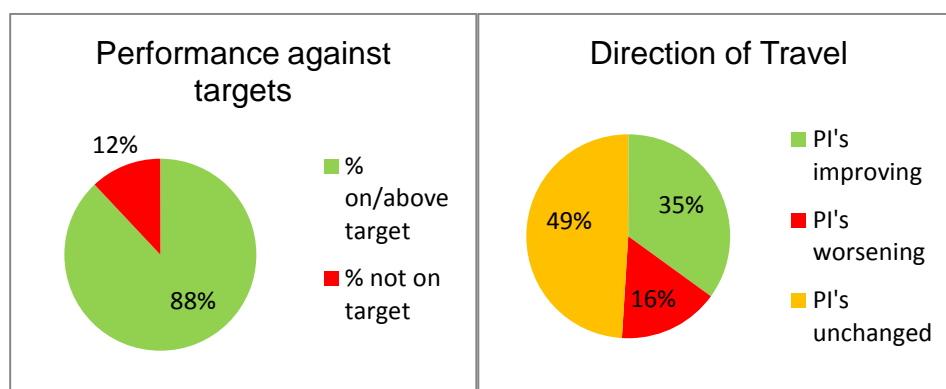
- 4.1 This report brings together an update on progress across a number of areas:

### Performance against our Corporate Aims and Objectives

- 4.2 **Appendix A** contains detailed information on the Council's performance in relation to a number of local and statutory indicators covering the Council's Aims and Objectives, summarised below.

### Overall Performance Summary

The performance against targets graph represents how many indicators are currently above and below target. The direction of travel graph shows a comparison with the previous quarter, giving an indication of how much of an improvement has been made.



### Corporate Health

- 4.3 This is the fifth successive quarter showing improvement in responses to FOI request (LI004 % of FOI requests replied to within 20 days)

The table below shows how performance has improved over the last two financial years, the Corporate Support team are continuing to analyse delays in the process with a view to further improving performance as the current year progresses.

Quarter	No of FOI Requests	Completed on time	Quarter %	Cumulative %
1 13/14	173	124	71	71
2 13/14	166	32	19	46
3 13/14	212	132	62	52
4 13/14	295	249	84	63
1 14/15	323	291	90	90
2 14/15	244	224	91	91
3 14/15	240	224	93	92

The Council introduced a new Compliments, Comments and Complaints Procedure on January 1<sup>st</sup> 2015. Summary performance information will therefore be included in future Quarterly Performance Reports.

Delivering Council Services within our MTFP

Q3	6	2	1
Q2	8	1	0

- 4.4 For a third successive quarter, all draft minutes have been issued within 5 days of meetings (LI032). One agenda (LI033) was late during Q3 as a result of late reports holding up publication of the agenda. As the table below shows, this continues the good performance that has been seen throughout this year.

	Q1 Performance	Q2 Performance	Q3 Performance
LI031 – Agendas	100%	100%	95%
LI032 – Minutes	100%	100%	100%

Creating a Brighter Future for All

Q3	14	2	0
Q2	14	1	1

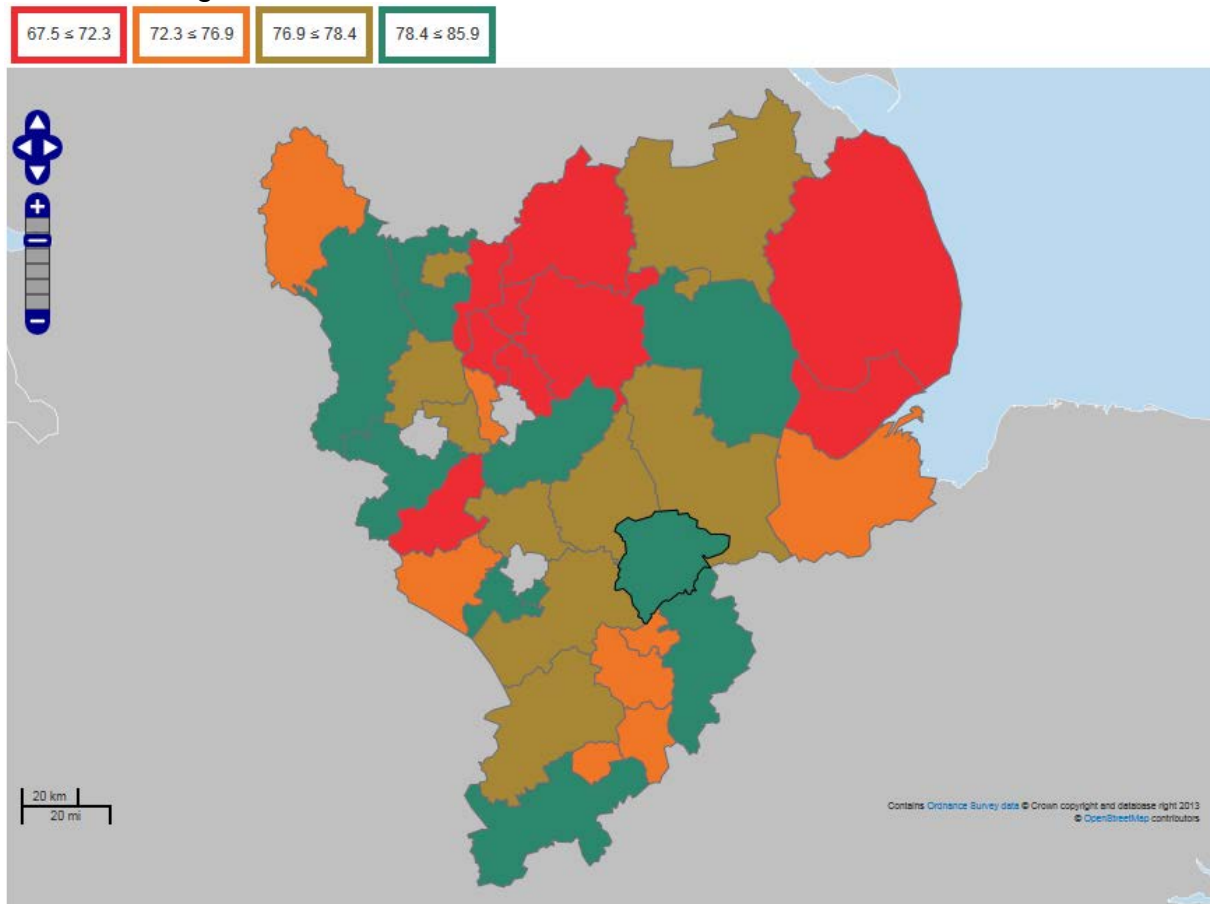
- 4.5 Further improvement in the new single assessment process has been seen during Quarter 3, with 75% of single assessments now completed within timescales (up from 40% in Q1 and 73% in Q2).

A review of the single assessment format has taken place and a working group is now underway to restructure the form itself to ensure it is less cumbersome. This form will be presented to the operational managers performance meeting on the 17<sup>th</sup> February with the aim for it to be operational by the 1<sup>st</sup> March. This will enable staff to complete the form in the right time scales and provide more accurate reporting via our social care case management system, RAISE. All operational performance is now measured through compulsory weekly performance managers meetings. Team Managers are now on track to complete a monthly performance report which will be submitted to the performance board.

79.0% of the working age population of Rutland are currently in employment (PI151), showing no change on the last quarter. The table below compares the overall employment rate in Rutland with a number of our statistical neighbours.

Local Authority	Overall Employment Rate
West Berkshire	82.9%
Central Bedfordshire	80.4%
Rutland	79%
Wiltshire	77.6%
Cheshire East	74.9%
Cheshire West	73.1%
Bath and NE Somerset	72.8%

The map below shows the overall employment rate across the East Midlands at the end of Q3, with authorities above 78.5% shown in green, Rutland is marked with a black border.



#### Creating a Safer Community for All

Q3	2	0	0
Q2	2	0	0

- 4.6 There have been 16 people killed or seriously injured on our roads so far this year (PI047). Of these 5 have been fatalities which all occurred during Quarter 3. Detailed reports on these incidents are still awaited from the Police.

### Building our Infrastructure

Q3	4	0	1
Q2	3	0	2

- 4.7 21 affordable homes have been delivered (PI155) so far this year, against a target of 33. Whilst this is currently below target, it is estimated a further 55 affordable homes are projected to be completed during the fourth quarter of the year, 14 of which had already been completed by the end of January.

Processing of major planning applications (PI157a) has dropped to 61.5% in Q3 (compared to 75% in Quarter 2), however when extensions agreed with applicants are taken into account (which is how central government are now going to be measuring this going forward), 92.3% of major applications have been completed within agreed timescales.

Processing of minor (PI157b) and other (PI157c) applications rose again, with 82.8% of minor applications and 92% of other applications completed in a timely manner.

### Meeting the Health and Wellbeing Needs of the Community

Q3	8	1	3
Q2	7	1	4

- 4.8 The percentage of urgent Occupational Therapy referrals assessed within one week (L1134) has stayed at 100% this quarter. High and medium referral assessments have also improved for a second quarter although both are still below target (with high moving from 49% to 56% in the previous quarter against a target of 75% and medium up to 48% from 36% in the previous quarter against a target of 80%).

Extra staff has been brought in to assist with clearing this backlog and further improvements in performance are expected to be delivered during the year.

For the third quarter in a row, all hospital discharges have been assessed within timescales (L1107), representing good performance in this area.

The Public Health Dashboard has been updated, to include a column ranking us against our comparator authorities for each indicator. This is because, given Rutland's generally good health, it is appropriate to challenge ourselves to be better than our comparator local authorities, not just the national average.

For a number of indicators trend data is currently unavailable as we currently only have 1 or 2 years data. As Public Health supply us with more data, trend analysis will be added where appropriate.

The current dashboard of these indicators, showing this and comparison against national averages and current status is shown as **Appendix D**. Work will now continue with the NHS to ensure that moving forward data is updated in a timely fashion.

## Creating a Sustained Environment

Q3	3	0	0
Q2	3	0	0

- 4.9 Estimated recycling rates (PI192) remain above our 61% target at 62.84%. Household waste figures (PI191 representing the number of kilograms of household waste collected per household) at 121.65kg per household are below rates from the same period last year when it was 128kg.

## Sickness Monitoring

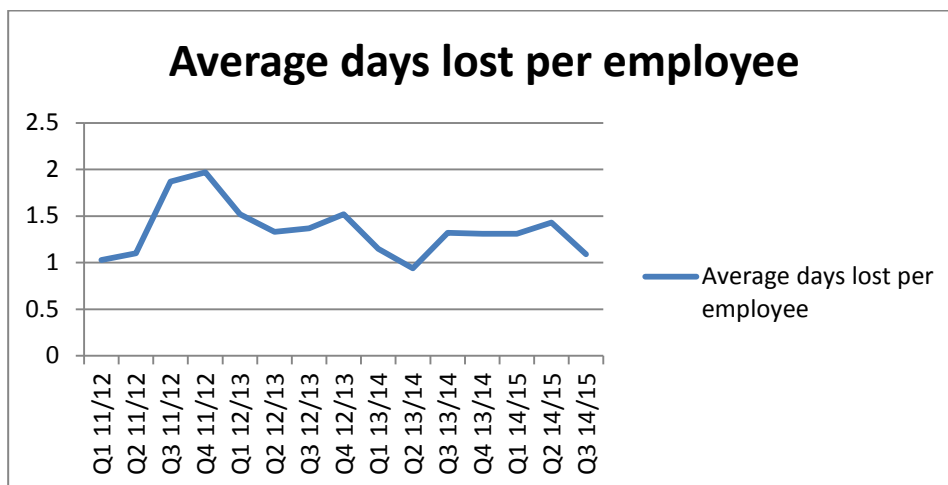
- 4.10 The following table summarises the sickness monitoring information for 2013/14:

	Days lost through Sickness	Number 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
<b>TOTAL</b>	<b>2433</b>	<b>473</b>	<b>1.29</b>	<b>203</b>

Following 3 fairly stable quarters, the average days lost per employee has dropped to 1.08 in Q3 (from 1.43 in the preceding quarter. This is primarily due to a substantial drop in the number of long term sickness instances reported, from 14 in Quarter 2 to only 5 in Quarter 3. The tables below show the number of short and long term instances of sickness in the last three quarters:

	Total Sickness Occurrences	Long Term	Short Term
Quarter 1	121	10	111
Quarter 2	89	14	75
Quarter 3	105	5	100

The chart below shows average days lost per employee over the last three years, and shows that it has been steadily declining over that period from an average of 1.49 days per quarter in 2011/12 to 1.19 in the previous year (13/14).



The total number of days lost per employee for the last four quarters (5.13 days) is lower than the national average for Local Government employees of 8 days.

More detailed information relating to sickness is contained in **Appendix A**.

### Customer Services

- 4.11 Compared to the same time last year call and email volumes have remained fairly static, however enquiry numbers have dropped substantially.

The daily averages for CST for Quarter 3, when compared to the same time last year were as follows:

	Daily Average	
	Q3 2014/15	Q3 2013/14
<b>Calls</b>	288	297
<b>Enquiries</b>	67	105
<b>Emails</b>	49	49

Call volume figures contain those calls dealt with directly by Customer Services, calls that are forwarded through to other departments for resolution and general switchboard calls.

Detailed performance information for Customer Services is contained in **Appendix B**.

### Safeguarding

- 4.12 The quarterly safeguarding report is now included as an appendix to this report. This report provides an overview of safeguarding activity in Rutland and aims to highlight good practice and identify areas for development/improvement.

More detailed information is contained in **Appendix C**.

## Outstanding Audit Recommendations

- 4.13 At the end of Quarter 3 there were 27 outstanding audit recommendations, 7 of these were overdue for implementation. None of these are classified as high priority based on work completed to date. Internal Audit has been provided with assurance that work is in progress in all cases.

## 5. CONCLUSIONS

- 5.1 Overall performance based on activity in the third quarter is satisfactory.

## 6. RISK MANAGEMENT

<b>RISK</b>	<b>IMPACT</b>	<b>COMMENTS</b>
<b>Time</b>	<b>Low</b>	Performance is reported as soon as possible after the end of the Quarter.
<b>Viability</b>	<b>Low</b>	Not relevant in this context.
<b>Finance</b>	<b>Low</b>	There are no financial implications.
<b>Profile</b>	<b>Medium</b>	There is some public interest in the detailed breakdown of overall performance.
<b>Equality and Diversity issues</b>	<b>Low</b>	None identified in relation to the contents of this report, although issues are considered in the planning and delivery of specific services.

Background Papers

**Report Author**

Jason Haynes

Tel No: 01572 722577

e-mail: jhaynes@rutland.gov.uk

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