

Public Document Pack



Rutland County Council

Catmose, Oakham, Rutland, LE15 6HP.
Telephone 01572 722577 Facsimile 01572 758307 DX28340 Oakham

Ladies and Gentlemen,

A meeting of the **RESOURCES SCRUTINY PANEL** will be held in the Council Chamber, Catmose, Oakham, Rutland, LE15 6HP on **Thursday, 12th November, 2015** commencing at 7.00 pm when it is hoped you will be able to attend.

Yours faithfully

Helen Briggs
Chief Executive

Recording of Council Meetings: Any member of the public may film, audio-record, take photographs and use social media to report the proceedings of any meeting that is open to the public. A protocol on this facility is available at www.rutland.gov.uk/haveyoursay

10) Q2 PERFORMANCE MANAGEMENT REPORT

To receive Report No.217/2015 from the Chief Executive.

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CABINET

16th November 2015

Performance Management Report – Quarter 2 2015/16

Report of the Chief Executive

| | | |
|--------------------------------|--|---|
| Strategic Aim: | All | |
| Key Decision: No | Forward Plan Reference: FP/310715/02 | |
| Exempt Information | No | |
| Cabinet Member(s) Responsible: | Cllr Roger Begy, Leader of the Council | |
| Contact Officer(s): | Jason Haynes, Performance and Application Support Team Manager | Tel: 01572 720962 jhaynes@rutland.gov.uk |
| | Helen Briggs, Chief Executive | Tel: 01572 758201 hbriggs@rutland.gov.uk |

DECISION RECOMMENDATIONS

That Cabinet:

1. Notes the overall position in relation to performance for the second quarter of 2015/16 and the actions being taken to address areas of underperformance.

1. PURPOSE OF THE REPORT

- 1.1 To report to Cabinet on the Council's performance for the second quarter of 2015/16.

2. BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 This is the second quarterly Corporate Performance Management report of 2015/16, highlighting performance for the year to date. It is intended to update Cabinet in 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. INDEX OF MULTIPLE DEPRIVATION

- 3.1 Since the 1970s the Department for Communities and Local Government have calculated local measures of deprivation in England. These measures are refreshed roughly every 4 years, although there has been a delay with updating the 2010 release such that figures were only published in September 2015. The indices of deprivation are based on 37 separate indicators, organised into seven distinct domains which are then combined to calculate the Index of Multiple Deprivation.
- 3.2 The Index of Multiple Deprivation is the official measure of deprivation for Lower-layer Super Output Areas (LSOA) in England. It ranks every small area in England from 1 (most deprived area) to 32,844 (least deprived area) and also groups them into 10 equal groups, ranging from the most deprived 10 per cent of small areas to the last deprived 10 per cent.

LSOA's differ slightly in size from wards/parishes as wards/parishes were not considered ideal for national comparison because they can vary greatly in size from fewer than 100 residents to more than 30,000. The LSOA's were designed to improve reporting of small area statistics as each one is to a fairly consistent size (between 1 and 3000 people or 400 and 1200 households).

- 3.3 The seven “domains of deprivation” are as follows:
- The **Income Deprivation** domain measures the proportion of the population experiencing deprivation relating to low income. The definition of low income used includes both those people that are out of work, and those that are in work but who have low earnings.
 - The **Employment Deprivation** domain measures the proportion of the working age population in an area involuntarily excluded from the labour market. This includes people who would like to work but are unable to do so due to unemployment, sickness, disability or caring responsibilities.
 - The **Education, Skills and Training Deprivation** domain measures the lack of attainment and skills in the local population. The indicator falls into two sub-domains: one relating to children and young people and one relating to adult skills.
 - The **Health Deprivation and Disability** domain measures the risk of premature death and the impairment of quality of life through poor physical or mental health. The domain measures morbidity, disability and premature mortality but not aspects of behaviour or environment that may be predictive of future health deprivation.
 - The **Crime** domain measures the risk of personal and material victimisation at local level.
 - The **Barriers to Housing and Services** domain measures the physical and financial accessibility of housing and local services. The indicators fall into two sub domains: geographical barriers, which relate to the physical proximity of local services, and wider barriers which includes issues relating to access to housing such as affordability.

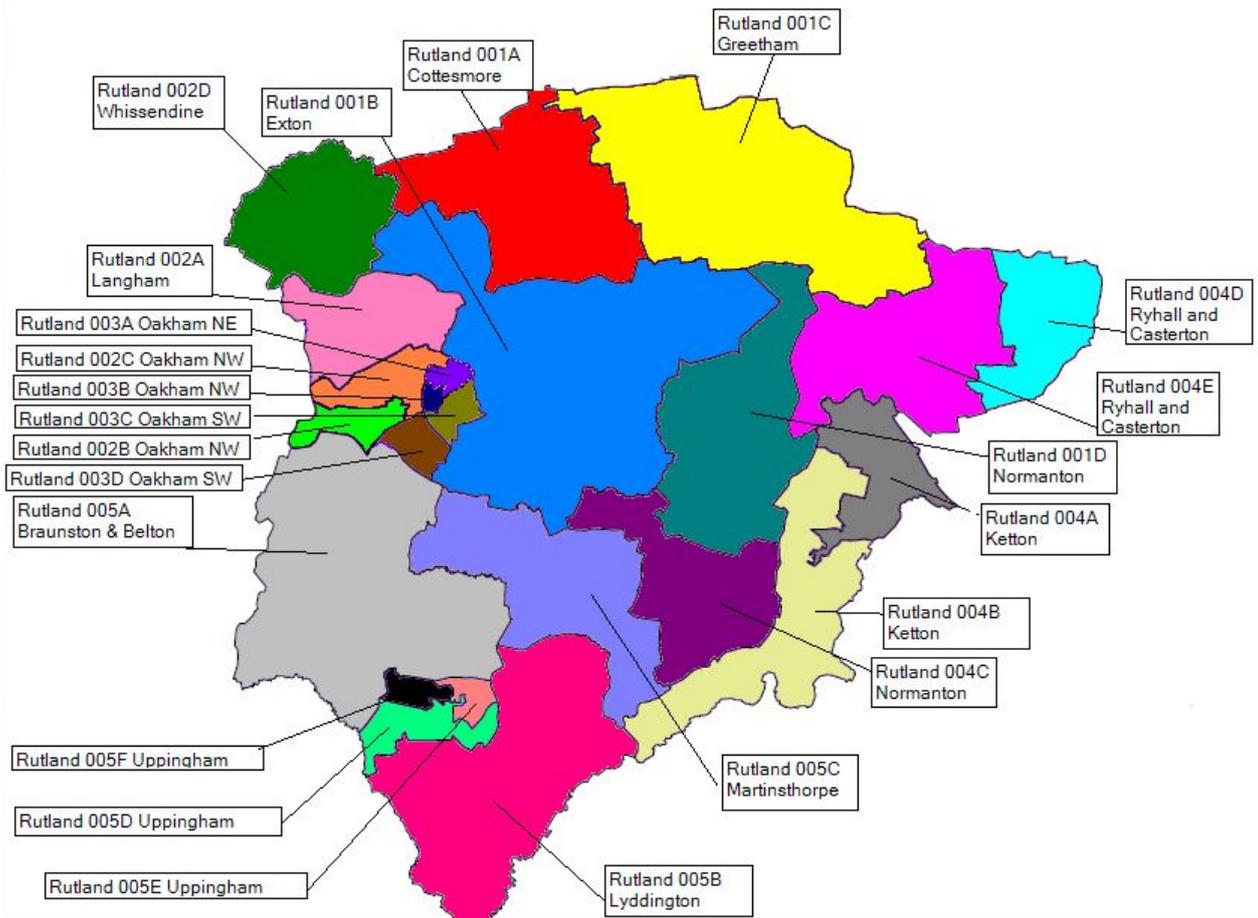
- The **Living Environment Deprivation** domain measures the quality of the local environment. The indicators fall into two sub-domains. The indoors living environment measures the quality of housing; while the outdoors living environment contains measures of air quality and road traffic accidents.

3.4 Where some of these indexes relate to existing measures being reported in this performance report (PI155 Affordable Homes delivered and the Barriers to Housing sub domain for instance) a breakdown of these particular sub domains has been included in the report to give some detail as to which areas of Rutland these mostly relate to.

Fuller analysis of the indices of multiple deprivation covering all of the published domains of deprivation will be included in the Quarter 3 report.

3.5 It is important to note that these statistics are a measure of relative deprivation, not affluence, and to recognise that not every person in a highly deprived area will themselves be deprived.

3.6 The map below shows the 23 LSOA's that Rutland is comprised of:



3.7 The table below shows the 23 Lower-layer Super Output areas that comprise Rutland, and where they are in the main 2015 index. Showing that Greetham is the most deprived area overall in Rutland, falling 14,381st and Langham is the least deprived overall, falling 31,269th out of 32,844.

| LSOA Name | | IMD Decile (where 1 is the most deprived 10% of LSOA's) | IMD Rank (where 1 is the most deprived) |
|--------------|----------------------|--|--|
| Rutland 001C | Greetham | 5 | 14,381 |
| Rutland 002C | Oakham North West | 6 | 16,812 |
| Rutland 001B | Exton | 6 | 17,381 |
| Rutland 005C | Martinsthorpe | 6 | 18,412 |
| Rutland 005A | Braunston and Belton | 7 | 20,122 |
| Rutland 005F | Uppingham | 7 | 21,927 |
| Rutland 005B | Lyddington | 7 | 22,203 |
| Rutland 004A | Ketton | 7 | 22,490 |
| Rutland 004B | Ketton | 8 | 23,962 |
| Rutland 001A | Cottesmore | 8 | 24,572 |
| Rutland 003B | Oakham North East | 8 | 25,002 |
| Rutland 005E | Uppingham | 8 | 25,092 |
| Rutland 004E | Ryhall and Casterton | 8 | 25,768 |
| Rutland 002B | Oakham North West | 9 | 26,634 |
| Rutland 005D | Uppingham | 9 | 26,881 |
| Rutland 004C | Normanton | 9 | 26,969 |
| Rutland 004D | Ryhall and Casterton | 9 | 27,233 |
| Rutland 002D | Whissendine | 9 | 27,755 |
| Rutland 003C | Oakham South East | 9 | 28,673 |
| Rutland 001D | Normanton | 9 | 29,097 |
| Rutland 003D | Oakham South West | 10 | 29,771 |
| Rutland 003A | Oakham North West | 10 | 30,761 |
| Rutland 002A | Langham | 10 | 31,269 |

4. OVERALL SUMMARY

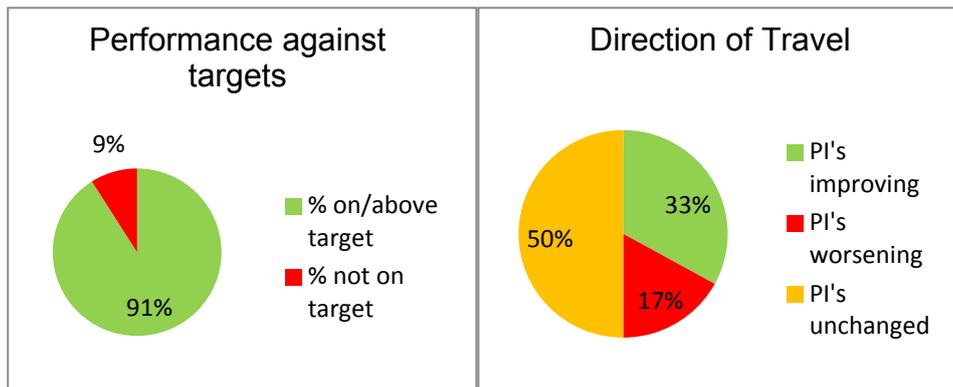
4.1 This report brings together an update on progress across a number of areas:

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. 91% of indicators are on/above target in Quarter 2. This will be monitored throughout 2015/16 to show direction of travel through the year.



Corporate Health

4.3 345 Freedom of Information requests were received during Quarter 2, and 97.8% of them were answered within the 20 day deadline (LI004 % of FOI requests replied to within 20 days). Whilst below the target of 100%, this is a further improvement on previous quarters, with only 7 FOI's falling outside of the 20 day target.

| Quarter | No of FOI Requests | Completed on time | Quarter % | Cumulative % |
|---------|--------------------|-------------------|-----------|--------------|
| 2 14/15 | 244 | 224 | 91 | 91 |
| 3 14/15 | 240 | 224 | 93 | 92 |
| 4 14/15 | 382 | 367 | 96 | 95 |
| 1 15/16 | 392 | 373 | 95 | 95 |
| 2 15/16 | 345 | 338 | 98 | 96.5 |

The FOI's received during Quarter 2 can be broken down as follows:

| Directorate | Number of FOI's | Number/% over 20 day deadline | |
|----------------------------|-----------------|-------------------------------|-------|
| People | 66 | 0 | 0% |
| Resources | 92 | 4 | 4.35% |
| Places (Inc. Land Charges) | 184 | 3 | 2.19% |
| Senior Management Team | 3 | 0 | 0% |

Delivering Council Services within our MTFP



4.4 There were 17 meetings held during Quarter 2, all agendas (LI031) and draft minutes (LI032) have been published on time for these meetings.

During Quarter 2 we received a total of 46 complaints, 27 (59%, LI034) of which were dealt with during the 10 day response period. Steps are being taken to improve the response rate in the future, including ensuring those dealing with complaints remember to promptly notify the Governance team which complaints are responded to, and also putting arrangements in place to make it easier for extensions to be arranged with customers where applicable. The stage 1 complaints received can be broken down as follows:

| | Places | Resources | People* |
|---|--------|-----------|---------|
| Stage 1 Total | 25 | 5 | 16* |
| Number exceeding 10 day response target | 8 | 0 | 11* |
| % within 10 day response target | 68% | 100% | 32%* |

*Peoples Directorate stage 1 complaints follow a separate social care protocol

5 of these complaints were escalated to stage 2, 3 of which were responded to outside of the response target time due to the complexity of the issue being dealt with. This course of action was agreed with the customer at the time.

| | Places | Resources | People* |
|---|--------|-----------|---------|
| Stage 2 Total | 3 | 0 | 2* |
| Number exceeding 10 day response target | 3 | n/a | 0* |
| % within 10 day response target | 100% | n/a | 0%* |

*Peoples Directorate stage 2 complaints follow separate social care protocols with a different statutory timescale.

We also received comments and compliments as set out below, these are passed onto Heads of Service within the relevant departments to discuss with staff involved.

Comments - Total 10

| | Places | Resources | People |
|-----------------------|--------|-----------|--------|
| Total for Directorate | 6 | 2 | 2 |

Compliments – Total 36

| | Places | Resources | People |
|-----------------------|--------|-----------|--------|
| Total for Directorate | 25 | 7 | 4 |

4.5 So far during 2015/16 55% of single assessments (PI060) have been completed within 40 days against a target of 80%. This is due to work within the team to clear out a number of historic cases which is now completed and performance is expected to improve throughout the rest of the year.

5.6% of the eligible population of Rutland are currently claiming benefits as of latest published figures for February 2015 (PI152, working age people in receipt of benefits). In comparison, the average for the East Midlands is 12%, and the national average is 12.5%.

79.8% of the working age population of Rutland is currently in employment (PI151). Of these 12.8% are self-employed. As at the end of September there were 132 people in Rutland eligible to claim Jobseekers Allowance, 18.9% (25) have been claiming JSA for over 12 months (information taken from NOMIS website).

The recently published (September 2015) indices of deprivation has two measures covering employment with data at LSOA (Lower Super Output Area).

The Income Deprivation index measures the proportion of people experiencing deprivation relating to low income and includes both those out of work, and those in work who have low earnings:

| LSOA name | | Income Rank (where 1 is most deprived and 32,844 is least deprived) | Decile (where 1 is the most deprived 10% of LSOAs) |
|--------------|----------------------|---|--|
| Rutland 002C | Oakham North West | 15,695 | 5 |
| Rutland 005F | Uppingham | 17,390 | 6 |
| Rutland 005E | Uppingham | 19,389 | 6 |
| Rutland 003B | Oakham North East | 21,475 | 7 |
| Rutland 003D | Oakham South West | 22,286 | 7 |
| Rutland 002B | Oakham North West | 22,346 | 7 |
| Rutland 002D | Whissendine | 23,118 | 8 |
| Rutland 004A | Ketton | 23,764 | 8 |
| Rutland 001A | Cottesmore | 25,015 | 8 |
| Rutland 005C | Martinsthorpe | 25,019 | 8 |
| Rutland 003C | Oakham South East | 25,217 | 8 |
| Rutland 004E | Ryhall and Casterton | 26,214 | 8 |
| Rutland 001C | Greetham | 26,750 | 9 |
| Rutland 002A | Langham | 27,165 | 9 |
| Rutland 001B | Exton | 27,183 | 9 |
| Rutland 004D | Ryhall and Casterton | 27,318 | 9 |
| Rutland 004C | Normanton | 27,781 | 9 |
| Rutland 005D | Uppingham | 28,482 | 9 |

| | | | |
|--------------|----------------------|--------|----|
| Rutland 004B | Ketton | 28,499 | 9 |
| Rutland 005A | Braunston and Belton | 29,507 | 9 |
| Rutland 001D | Normanton | 29,705 | 10 |
| Rutland 005B | Lyddington | 29,771 | 10 |
| Rutland 003A | Oakham North East | 30,562 | 10 |

The Employment index measures the proportion of the working age population in an area involuntarily excluded from the labour market. This includes people who would like to work but are unable to do so due to unemployment, sickness, disability or caring responsibilities:

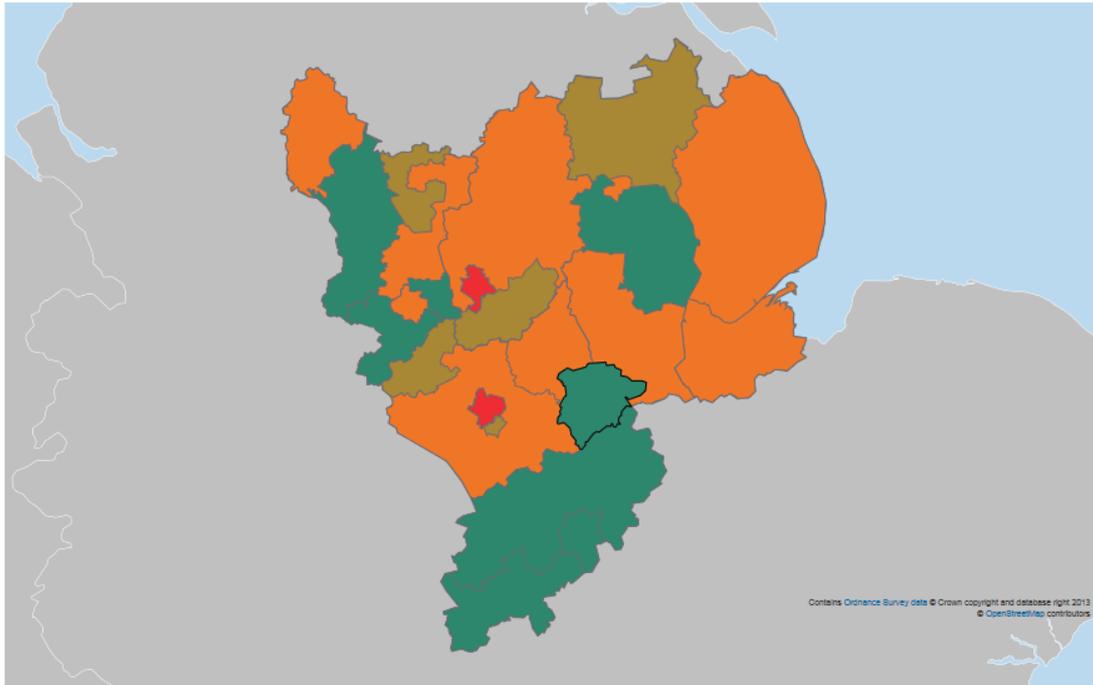
| LSOA name | | Employment Rank (where 1 is most deprived and 32,844 is least deprived) | Decile (where 1 is the most deprived 10% of LSOAs) |
|--------------|----------------------|---|--|
| Rutland 002C | Oakham North West | 13,145 | 5 |
| Rutland 005F | Uppingham | 19,610 | 6 |
| Rutland 002B | Oakham North West | 20,997 | 7 |
| Rutland 003C | Oakham South East | 23,561 | 8 |
| Rutland 003D | Oakham South West | 23,774 | 8 |
| Rutland 003B | Oakham North East | 23,849 | 8 |
| Rutland 005C | Martinsthorpe | 24,003 | 8 |
| Rutland 005E | Uppingham | 24,210 | 8 |
| Rutland 001C | Greetham | 24,856 | 8 |
| Rutland 004A | Ketton | 25,591 | 8 |
| Rutland 002D | Whissendine | 25,624 | 8 |
| Rutland 004E | Ryhall and Casterton | 25,922 | 8 |
| Rutland 001B | Exton | 26,006 | 8 |
| Rutland 001A | Cottesmore | 26,046 | 8 |
| Rutland 005D | Uppingham | 26,215 | 8 |
| Rutland 004D | Ryhall and Casterton | 27,833 | 9 |
| Rutland 005B | Lyddington | 28,960 | 9 |
| Rutland 002A | Langham | 29,070 | 9 |
| Rutland 005A | Braunston and Belton | 29,713 | 10 |
| Rutland 004C | Normanton | 30,122 | 10 |
| Rutland 003A | Oakham North East | 30,769 | 10 |
| Rutland 004B | Ketton | 31,149 | 10 |
| Rutland 001D | Normanton | 31,869 | 10 |

The table below compares the overall employment rate in Rutland with a number of our statistical neighbours and also how each has changed since last quarter.

| Local Authority | Overall Employment Rate Q1 | Change since previous quarter |
|----------------------|----------------------------|-------------------------------|
| West Berkshire | 83.5% | +0.5% |
| Rutland | 79.8% | +1.6% |
| Wiltshire | 79.7% | +0.2% |
| Central Bedfordshire | 78.2% | -0.4% |

| | | |
|----------------------|-------|-------|
| Cheshire East | 75.8% | +1.2% |
| Bath and NE Somerset | 75.3% | +0.7% |
| Cheshire West | 72.9% | -2.6% |

The map below shows the overall employment rate across the East Midlands at the end of Q2, with authorities above 78.2% shown in green, Rutland is marked with a black border.



Creating a Safer Community for All



- 4.6 There have been 4 people killed or seriously injured on our roads so far this year (PI047). Of these 1 was a fatality. There have been no children killed or seriously injured in road traffic accidents (PI048) in Rutland during 2015/16.

The Outdoor sub-domain of the Living Environment measure (part of the indices of deprivation which incorporates road traffic and air quality data) shows that all bar two of Rutland's lower super output areas are in the best 10% for this measure, the two are:

| LSOA name | | Outdoor Rank (where 1 is most deprived and 32,844 is least deprived) | Outdoor Decile (where 1 is the most deprived 10% of LSOAs) |
|--------------|-------------------|---|---|
| Rutland 004A | Ketton | 24,690 | 8 |
| Rutland 003B | Oakham North East | 27,086 | 9 |

- 4.7 43 affordable homes have been delivered (PI155) so far this year, against a target of 33, a further 12 are under construction and if all are completed on time we will be well above target for 15/16. At the same point last year only 15 affordable homes had been completed.

Two measures from the Indices of Deprivation relate to housing, Barriers to Housing and Services looks at physical and financial accessibility of housing and services in the area:

| LSOA Name | | Barriers rank (where 1 is the most deprived and 32,844 is the least deprived) | Barriers Decile (where 1 is the most deprived 10% of LSOAs) |
|--------------|----------------------|--|--|
| Rutland 001C | Greetham | 70 | 1 |
| Rutland 005A | Braunston and Belton | 182 | 1 |
| Rutland 005C | Martinsthorpe | 650 | 1 |
| Rutland 001B | Exton | 807 | 1 |
| Rutland 004B | Ketton | 1,116 | 1 |
| Rutland 005B | Lyddington | 1,387 | 1 |
| Rutland 004C | Normanton | 2,771 | 1 |
| Rutland 001A | Cottesmore | 5,898 | 2 |
| Rutland 004A | Ketton | 8,005 | 3 |
| Rutland 003A | Oakham North East | 8,014 | 3 |
| Rutland 005F | Uppingham | 8,782 | 3 |
| Rutland 004E | Ryhall and Casterton | 10,138 | 4 |
| Rutland 002D | Whissendine | 10,450 | 4 |
| Rutland 001D | Normanton | 10,878 | 4 |
| Rutland 004D | Ryhall and Casterton | 14,001 | 5 |
| Rutland 005E | Uppingham | 15,637 | 5 |
| Rutland 003C | Oakham South East | 20,403 | 7 |
| Rutland 005D | Uppingham | 21,425 | 7 |
| Rutland 002B | Oakham North West | 23,294 | 8 |
| Rutland 002A | Langham | 23,406 | 8 |
| Rutland 003B | Oakham North East | 24,318 | 8 |
| Rutland 002C | Oakham North West | 24,378 | 8 |
| Rutland 003D | Oakham South West | 28,001 | 9 |

The indoors sub-domain looks at the quality of housing available in the area:

| LSOA Name | | Indoors rank (where 1 is the most deprived and 32,844 is the least deprived) | Indoors Decile (where 1 is the most deprived 10% of LSOAs) |
|--------------|----------------------|---|---|
| Rutland 005A | Braunston and Belton | 3,170 | 1 |
| Rutland 005B | Lyddington | 4,084 | 2 |
| Rutland 005C | Martinsthorpe | 5,013 | 2 |
| Rutland 001B | Exton | 5,599 | 2 |
| Rutland 004A | Ketton | 5,886 | 2 |
| Rutland 005D | Uppingham | 7,997 | 3 |
| Rutland 001C | Greetham | 8,641 | 3 |
| Rutland 003B | Oakham North East | 9,187 | 3 |
| Rutland 001D | Normanton | 9,789 | 3 |
| Rutland 002C | Oakham North West | 11,307 | 4 |
| Rutland 004D | Ryhall and Casterton | 11,429 | 4 |
| Rutland 004E | Ryhall and Casterton | 13,306 | 5 |
| Rutland 002A | Langham | 14,269 | 5 |
| Rutland 004B | Ketton | 14,609 | 5 |
| Rutland 005E | Uppingham | 15,345 | 5 |
| Rutland 001A | Cottesmore | 15,984 | 5 |
| Rutland 002D | Whissendine | 16,032 | 5 |
| Rutland 005F | Uppingham | 17,971 | 6 |
| Rutland 004C | Normanton | 18,791 | 6 |
| Rutland 003C | Oakham South East | 18,942 | 6 |
| Rutland 003D | Oakham South West | 24,425 | 8 |
| Rutland 002B | Oakham North West | 28,990 | 9 |
| Rutland 003A | Oakham North East | 31,970 | 10 |

Meeting the Health and Wellbeing Needs of the Community

| | | | |
|----|---|---|---|
| Q2 | 9 | 1 | 0 |
|----|---|---|---|

- 4.8 Of the Blue Badge applications processed during Quarter 2 (L1105) 81% have been completed on time, this is a positive improvement on the previous quarter (48%) and moves this indicator back above target.

During Quarter 1, the service was affected by sickness, interim staffing arrangements and competing priorities. However, the service has now been transferred to the Corporate Support team and dedicated time has been allocated to improving performance. Targets are being reviewed to ensure they are SMART and other measures, such as a complete review of the end to end process, are underway. Hopefully the service will continue to demonstrate further improvement throughout 2015/16.

Homeless preventions are slightly up this quarter but the average number of days spent in temporary accommodation (LI130) has dropped back below target in Quarter 2 to 13 days (from 20 days in Quarter 1). There has been an increase in the homeless presentations during the quarter, but at the same time there has also been an increase in the number of vacant properties meaning that the team has been able to nominate a greater number of people from the housing register for these properties.

A dashboard, summarising performance against a number of Public Health indicators is included as **Appendix D**

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.

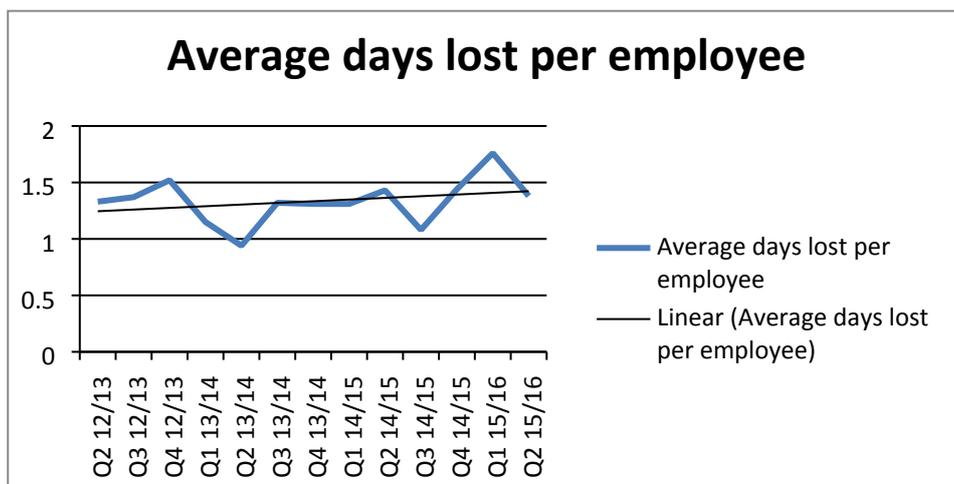
Creating a Sustained Environment

| | | | |
|----|---|---|---|
| Q2 | 3 | 0 | 0 |
|----|---|---|---|

- 4.9 Estimated recycling rates (PI192) remain above our 59% target at 65.6%. Household waste figures (PI191 representing the number of kilograms of household waste collected per household) at 109kg per household are below rates from the same period last year when it was 112kg.

Sickness Monitoring

- 4.10 The chart below shows average days lost per employee over the last three years, and following an increase over the last two quarters it has now dropped back to 1.38 days per employee (from a high of 1.76 days in Quarter 1).



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

Customer Services

- 4.11 Compared to the same time last year call and enquiry volumes have reduced but performance in a number of areas is still below target. This is being addressed through a full review of the service and the management of resources to meet peaks and troughs in service demand.

The daily averages for CST for Quarter 2, when compared to the same time last year were as follows:

| | Daily Average | |
|------------------|---------------|------------|
| | Q2 2015/16 | Q2 2014/15 |
| Calls | 317 | 373 |
| Enquiries | 90 | 113 |
| Emails | 58 | 62 |

Customer Services data is currently being reviewed, with the team looking at Govmetric data, coupled with local data on service usage to look at busy periods, identifying which day of the week is busiest, peak hours for abandoned calls, etc. so that the provision of the service can be changed to meet these demands.

According to Govmetric's channel satisfaction index, which looks at the total number of positive responses Local Authorities receive, at the end of August our face to face service was rated joint 3rd:

| Face To Face | | | | Aug-2015 | |
|--------------|---|----------|------------|--------------------------|------------------|
| Position | Council | Type | Population | Total Feedback Responses | Net Satisfaction |
| ↑ | London Borough of Sutton | Unitary | 190146 | 2984 | 0.85 |
| ↔ | Hambleton District Council | District | 85382 | 196 | 0.81 |
| ↑ | London Borough of Barnet | Unitary | 356386 | 2021 | 0.69 |
| ↑ | Rutland County Council | Unitary | 37369 | 201 | 0.69 |
| ↓ | Charnwood Borough Council | District | 166100 | 549 | 0.68 |
| ↑ | The Royal Borough of Kensington and Chelsea | Unitary | 158649 | 1234 | 0.68 |
| ↓ | East Hertfordshire District Council | District | 137687 | 272 | 0.67 |
| ↑ | Kent County Council | County | 1463740 | 5673 | 0.62 |
| ↓ | Southwark Council | Unitary | 288283 | 1066 | 0.60 |
| ↕ | Essex County Council | County | 1393587 | 715 | 0.59 |

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 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 1 there were 53 open audit recommendations (compared to 49 at the end of Quarter 1), 17 of these were overdue for implementation (3 high risk, 11 medium risk and 3 low risk).

Of the three high risk recommendations:

An action regarding the development of arrangements to involve ICT in new projects was agreed. This recommendation is being progressed as part of a wider review of policies, procedures and system management. A suite of project templates have now been produced. They require full review and will then be rolled out across the organisation.

One recommendation relates to the Agresso system to improve controls for setting up new users, amending user privileges and reviewing users' roles. The new Agresso lead is working with the Finance team to develop a process for the review of Agresso roles, starting with those that have been identified as being core business roles that have most risk associated with them. This process will encompass periodic review of roles by Finance and also by team managers where relevant. It is anticipated that this process will be implemented during Quarter 3.

Due to a BACS compatibility issue with the laptops used by other officers there is no separation of duty between the officer setting up benefit payment runs and the officer completing the BACS payments run. Internal Audit recommended that this issue be reviewed in order to resolve the segregation of duty conflict. It has been agreed with IT that systems administration will move to IT and a quote has been provided to give technical training to IT staff to configure the system. This is being pursued however there are still technical issues to overcome.

5. CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

- 6.1 91% of indicators measured during Quarter 2 were on or above target, with measures in place to improve performance where targets are not currently being met. Main areas of concern have been highlighted in this report and the remedial action being undertaken to improve performance has been identified. Performance will be monitored during Quarter 3 and direction of travel will be reported to show where improvements have been made.

Overall performance based on activity in the first quarter is satisfactory.

6. APPENDICES

Appendix A – Quarterly Performance Report

Appendix B – Customer Services

Appendix C – Safeguarding

Appendix D – Public Health Dashboard

Appendix E – Project Update

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

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Rutland County Council
Quarterly Performance Report
Quarter 2
2015/16

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

| Directorate | Days lost through Sickness | Headcount as at 1 st July 2015 | Headcount as at 30 th September 2015 | Average | Days lost per employee |
|--------------|----------------------------|---|---|--------------|------------------------|
| PEOPLE | 456 | 224 | 223 | 223.5 | 2.04 |
| PLACES | 109 | 145 | 151 | 148 | 0.74 |
| RESOURCES | 71 | 88 | 90 | 89 | 0.80 |
| TOTAL | 636 | 457 | 464 | 460.5 | 1.38 |

20

In Quarter 2, the average number of days lost has decreased to 1.38 (from 1.76 in the previous quarter).

Quarter 2: Long term and short term sickness

The table below shows the incidence of short and long term sickness absence within the Council for Quarter 2. 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 | 41 | 34 | 11 | 30 |
| PLACES | 24 | 19 | 0 | 24 |
| RESOURCES | 32 | 27 | 1 | 31 |
| TOTAL | 97 | 80 | 12 | 85 |

Comparison

The table below compares the sickness for quarter 2 of 2015/16 to that of the previous 3 quarters.

| Year | Days lost through Sickness | Average No of employees | Days lost per employee | Days lost per month |
|--------------------|----------------------------|-------------------------|------------------------|---------------------|
| Q2 2015/16 | 636 | 461 | 1.38 | 212 |
| Q1 2015/16 | 797 | 453 | 1.76 | 266 |
| Q4 2014/15 | 653 | 452 | 1.44 | 218 |
| Q3 2014/15 | 494 | 456 | 1.08 | 165 |
| QTR AVERAGE | 645 | 456 | 1.41 | 215 |

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) | 95% | 93% | A | An improvement on Q1 (90.7%) |
| LI003 - % of audits to be delivered by year end | 90% | 5% | G | |
| LI004 - % of FOI requests replied to within 20 days | 100% | 96.5% | A | 345 Freedom of Information requests were received during Quarter 2, with 338 (98%) completed on time. |
| LI005 – Average number of days to respond to Ombudsman complaints | 28 days | - | G | No complaints have progress to Local Government Ombudsman during Quarter 2. |

Delivering Council Services within our MTFP

8 indicators are currently above target

0 indicators are on target

3 indicator currently not meeting target

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|--|----------|-------------------------|---|--|
| LI020 - % of Council Tax received | 60% | 61.3% |  | |
| LI021 - % of NNDR received | 60% | 64.6% |  | |
| LI022 – Benefits claims – speed of processing | 22 days | 15 days |  | |
| LI024 – Issue monthly financial reports within 4 days of month end | 100% | 100% |  | |
| LI025 – Statement of accounts produced by 30 th June each year | Achieved | |  | |
| LI029 - % of sundry debt recovered | 90% | 92% |  | |
| LI031 - % of agendas and reports published 5 days before meetings | 100% | 100% |  | 17 meetings were held during Q2 (with 1 cancelled). All agendas and reports were issued on time. |
| LI032 - % of draft minutes issued to officers with 5 days of the meeting followed by publication on the Council's website within 7 days of the meeting | 100% | 100% |  | 17 meetings were held during Q2 (with 1 cancelled). All minutes were delivered on time. |
| LI033 - % of priority 1 faults closed within SLA | 95% | 100% |  | So far during 2015/16 there have been 2 priority one faults logged with the Service Desk (both during Quarter 2), both of which were closed within SLA |
| LI034 - % of stage 1 complaints answered with 10 day response target | 100% | 59% |  | 46 complaints during Q2, 27 of which were answered within response time. |
| LI035 - % of stage 2 responses issued within 10 working days | 100% | 60% |  | 5 complaints were dealt with at stage 2 during Quarter 2, with 3 responded to on time. |

Creating a brighter future for all – Overall Performance

| | | |
|--|----------------------------|---|
| 12 indicators are currently above target | 1 indicators are on target | 1 indicators 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 40 days of commencement | 80% | 55% |  | 69 single assessments were completed during Q2, with 58% completed within 40 days |
| PI062 – Stability of placements for looked after children: number of moves | 6% | 0% |  | At the end of September there were 32 LAC children, none of whom have had 3 placement moves or more in the last twelve months. |
| PI063 – Stability of placements for looked after children: length of placement | 70% | 94% |  | Out of 32 LAC children, 15 have been in care for 2.5 years or more. Of those, 14 had remained in the same placement for over 2 years. |
| 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% | 5% |  | So far during 15/16 15 children have become the subject of a child protection plan and of these 1 has had previous plans |
| 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 |
| PI068 – Percentage of referrals to children’s social care going to assessment | 75% | 90% |  | There were 78 referrals made during Quarter 2, with 74 (95%) of them going onto single assessment. |
| PI109 – Delivery of Ofsted Action Plan for children’s centres | 100% | 100% |  | Work ongoing to deliver Action Plan, currently on target. |

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---|--------|-------------------------|---|--|
| PI151 – Overall employment rate (working age) | 79.7% | 79.8% |  | 79.8% of the working age population are in employment in Rutland. Compared to 73.7% (East Midlands) and 73.1% (National average) |
| PI152 – Working age people in receipt of benefits 25 | 7.3% | 5.6% |  | 5.6% (1,270) of the working age population are currently receiving benefits, compared to 12% (East Midlands) 12.5% (National) This breaks down as follows: 140 claiming Job Seekers Allowance 610 claiming ESA and Incapacity Benefits 90 lone parents 180 carers 20 on other income related benefits 170 disability 50 bereaved |
| LI085 – Percentage of NEET (Not in Employment, Education or Training) performance for Rutland | 2% | 0.8% |  | Seven 16-18 year olds were classed as NEET at the end of September. |
| LI126 – Youth provision participation | 300 | 295 |  | |
| LI163 – Percentage of payments by results claimed for targeted Troubled Families | 50% | 70% |  | |

Creating a safer community for all

– Overall Performance

2 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 |
|--|--------|-------------------------|---|--|
| PI047 – People killed or seriously injured in road traffic accidents | 12 | 4 |  | Figures currently only available for July and August, which shows that there has been 1 serious injury during the period |
| PI048 – Children killed or seriously injured in road traffic accidents | 1 | 0 |  | There have been no child injuries so far during 2015/16 |

Building our infrastructure – Overall Performance

| | | |
|---|----------------------------|---|
| 4 indicators are currently above target | 1 indicators are on target | 0 indicators currently not meeting target |
|---|----------------------------|---|

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---|--------|-------------------------|---|---|
| PI154 – Net additional homes provided | 38 | 62 |  | |
| PI155 – Number of affordable homes delivered. | 33 | 43 |  | 11 affordable homes completed this quarter, with a further 12 under construction and scheduled to be completed this year. |
| PI157(a) – Processing of planning applications – Major Applications | 60% | 58.5% |  | This is just under target. However the numbers are small and it is only 5 applications that were over target. The Government has now changed this measure nationally and now includes applications as being within target if the Council and the applicant have mutually agreed an extension of time to determine the application. On the Government's measure the performance for Q2 is 90.9%. |
| PI157(b) – Processing of planning applications – Minor Applications | 65% | 70% |  | |
| PI157(c) – Processing of planning applications – Other Applications | 80% | 88.4% |  | |

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

| | | |
|---|---------------------------|---|
| 9 indicators are currently above target | 1 indicators is on target | 0 indicators currently not meeting target |
|---|---------------------------|---|

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|--|--------|-------------------------|---|---|
| L1105 - % of blue badge applications processed within 4 weeks of application | 80% | 81% |  | So far during Quarter 2, 125 blue badge applications have been processed, with 101 completed during timescales. |
| L1107 – Hospital discharges are safe and effective with patients assessed within timescales | 80% | 100% |  | |
| L1111 - % of carers signposted to developed non-statutory services following carers assessment | 80% | 79% |  | |
| 28 L1127 – Child poverty in Rutland | 9% | 7.8 % |  | <p>Children living in poverty has fallen from 8.4% and currently stands at 7.8% for Rutland. This reduction aligns to falls in child poverty nationally with Rutland still significantly below the national level which currently stands at 19.2%.</p> <p>The Child poverty strategy is now in place and poverty pledges have been provided by key partners, focussing on key issues such as affordable homes and energy efficiency. Although the poverty levels are low in comparison to regional and national data there are areas in Rutland with much higher levels of child poverty than the average for the County and as such services are targeting those areas with information and support.</p> |

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|--|--------|----------------------------|---|--|
| LI130 – Reduction in the length of temporary stays in B&B | 18 | 13 |  | Homeless preventions are slightly up this quarter. |
| LI172 – % of Safeguarding Adults referrals screened within one working day | 80% | 100% |  | All alerts are looked at and screened by the Senior practitioner or team manager on the day they are received. |
| LI173 - % Adult Social Care reviews for people with a learning disability completed annually | 75% | 100% |  | |
| LI180 - % of hospital discharges resulting in a fine | 5% | 1% |  | There were 45 section 5's during Quarter 2, with 1 resulting in a delays attributable to RCC. |
| LI181 – Number of Adult Social Care reviews completed within timescales | 80% | 86% |  | 84 reviews completed so far during 2015/16 with 73 completed on time. |
| LI182 - % of service users who were still at home 91 days after discharge | 90% | 90% |  | Of the 81 patients discharged from hospital to rehabilitation where the intention is for the patient to go back home, 73 were still at home 91 days later. |

Creating a sustained environment – Overall Performance

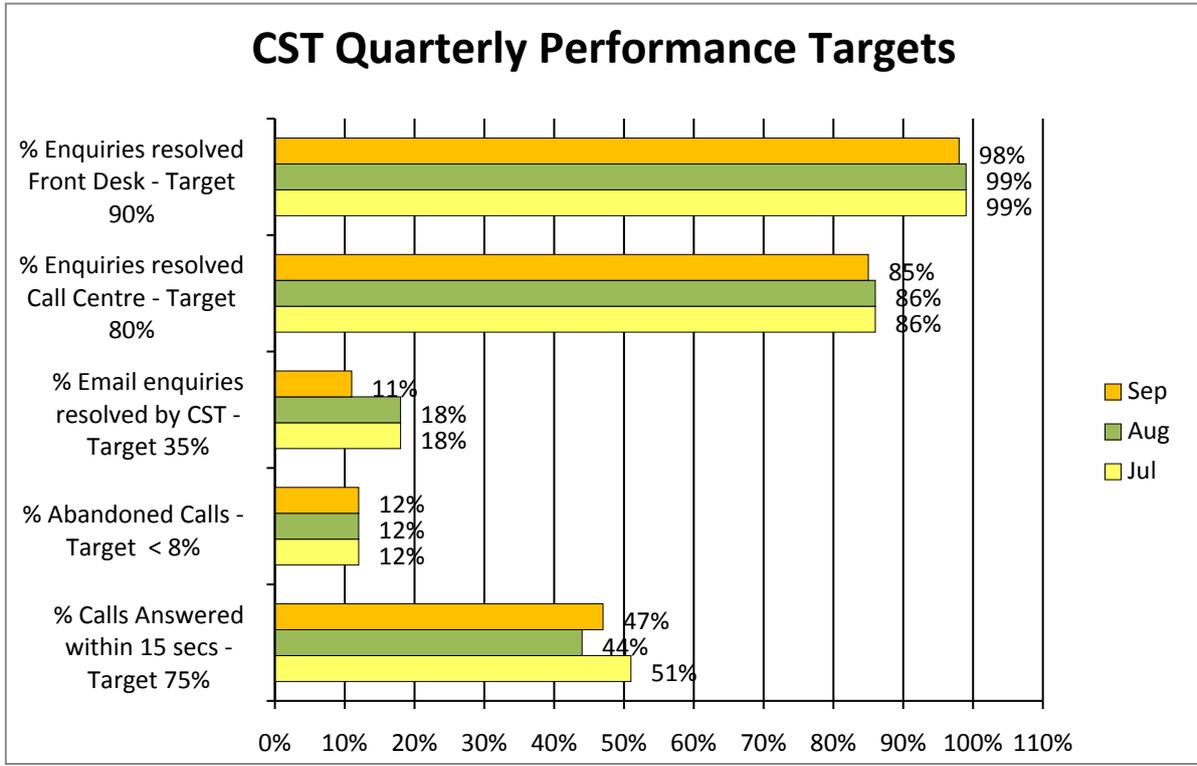
3 indicators are currently above target

0 indicators are on target

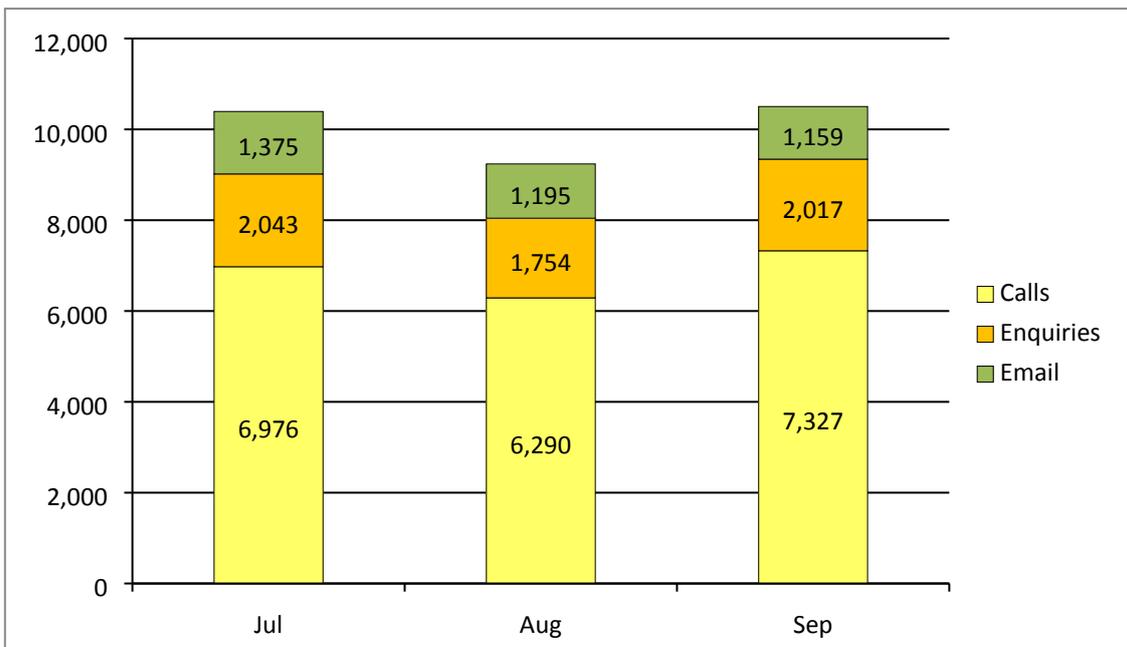
0 indicators currently not meeting target

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|--|--------|-------------------------|------------|----------|
| PI191 – Residual household waste per household | 130 | 109 | G | |
| PI192 – Percentage of household waste sent for reuse, recycling and composting | 61% | 65.6% | G | |
| PI193 – Percentage of municipal waste land filled | 5% | 0% | G | |

CST Quarter 2 Performance



Volumes

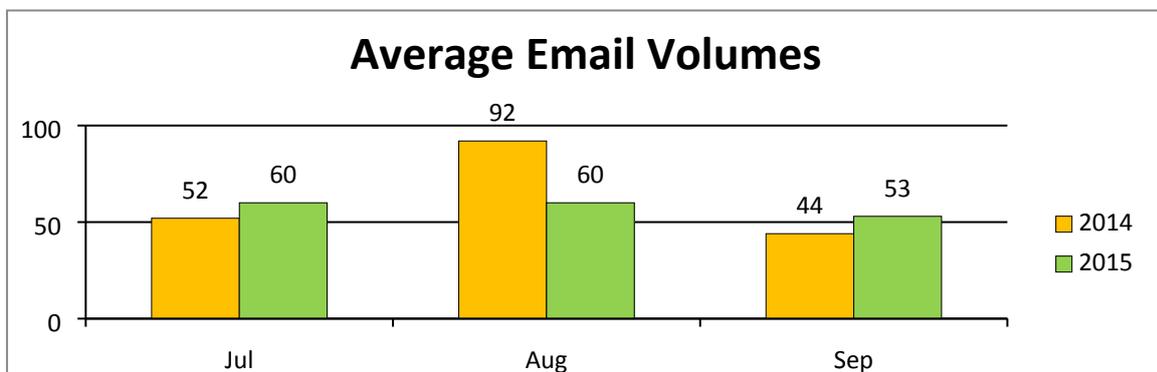
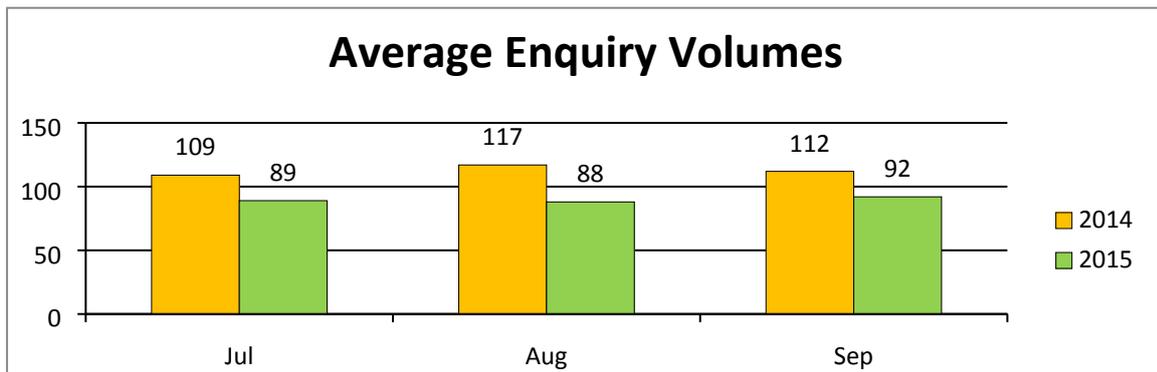
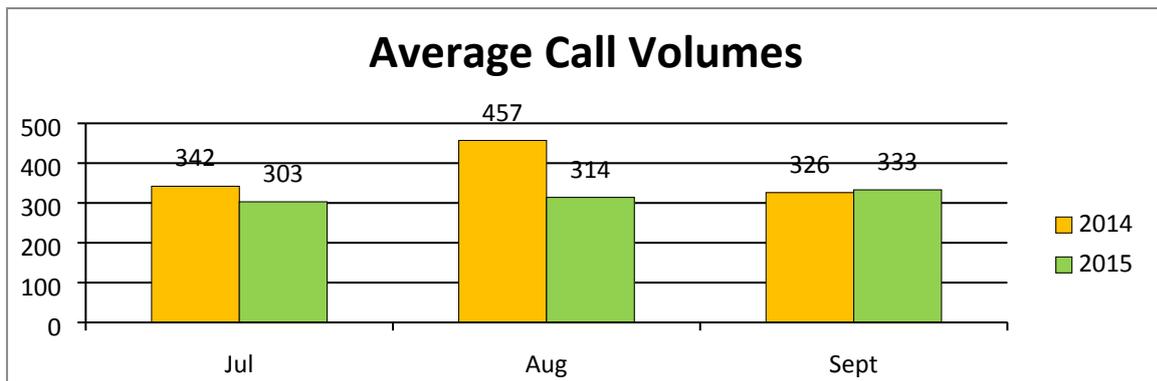


Volumes – Daily Average

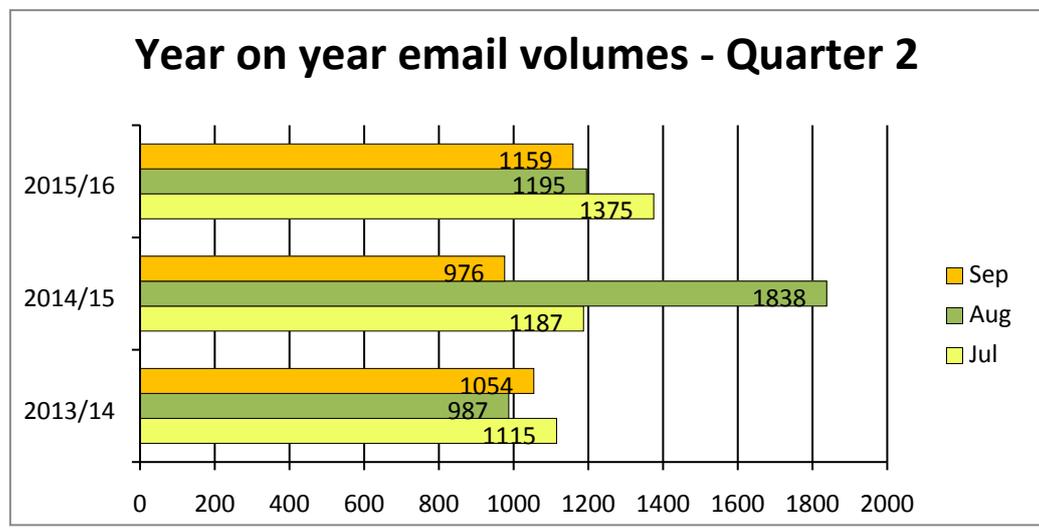
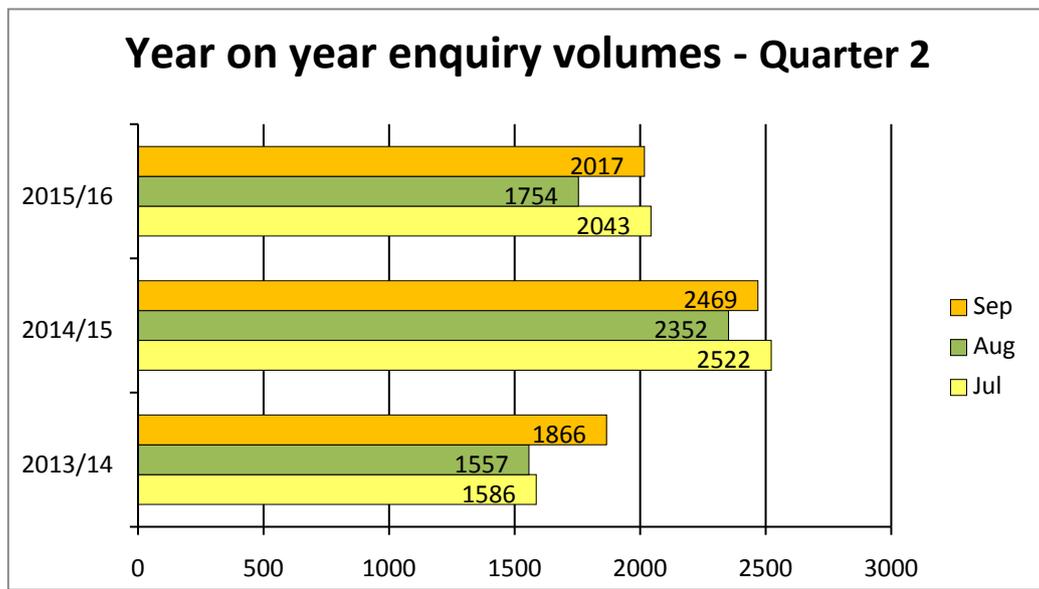
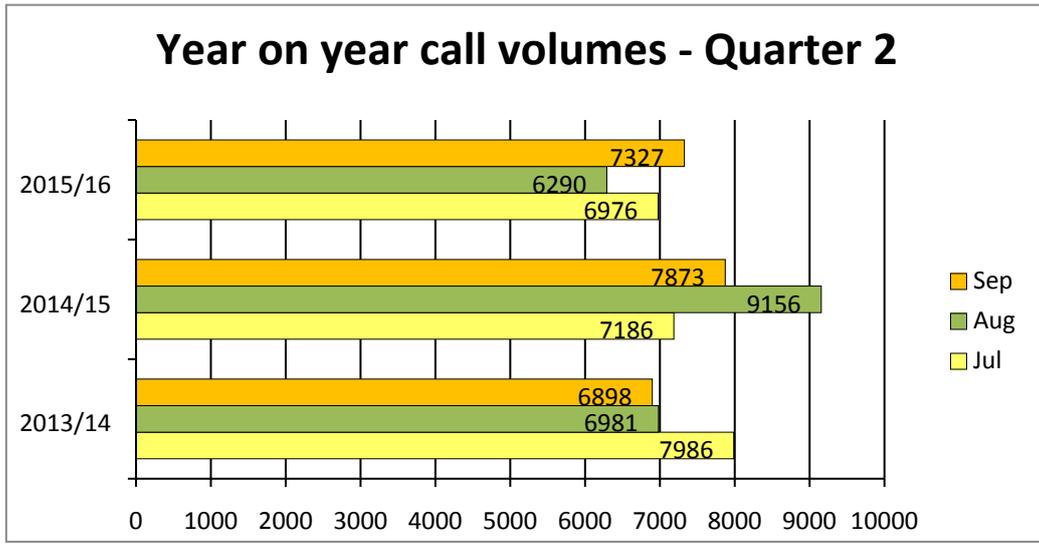
Compared to the same time last year (see below) there has been a general reduction in volume across calls and enquiries throughout Quarter 2.

Volumes – Daily Average comparison

The charts below show a comparison of the daily average volumes with the same period last year.



Year on Year Volumes – Q2 2015/16



GovMetric Q2 2015/16

GovMetric Summary

| Face to Face |  |  |  | Overall Rating |
|---------------------|---|---|--|---|
| No. of respondents | 443 | 53 | 80 |  Good |
| %age of respondents | 77% | 9% | 14% | |

| Telephone | This process is under review as the time taken to assist a customer to leave feedback is affecting the advisors' ability to process calls quickly. The new Customer Service Manager is reviewing Govmetric to establish a better way of providing this service to our customers without compromising our service overall. | | |
|---------------------|---|--|--|
| No. of respondents | | | |
| %age of respondents | | | |

| Web |  |  |  | Overall Rating |
|---------------------|---|---|--|--|
| No. of respondents | 63 | 24 | 73 |  Average |
| %age of respondents | 39% | 15% | 46% | |

Of the respondents who left feedback on the website, 24 left comments:

- 20 were related to the layout and content of the site and mentioned missing links, pages being out of date or difficulty finding information.
- 2 were positive feedback on the ease with which tip permits can be setup.
- 2 were positive feedback on the information available on the business section of the website.

APPENDIX C SAFEGUARDING

Context

This report combines adult and children’s safeguarding data and analysis and provides an overview of safeguarding activity in Quarter 2 of 2015/16. It aims to highlight good practice and identify areas for development/improvement which will be incorporated into delivery plans for the relevant service areas. The children’s data (except for the re-referral information) is shared with partners as required by the Local Safeguarding Children’s Board (LSCB) performance scorecard.

CHILDREN & YOUNG PEOPLE UPDATE

Early Intervention

There were 7 new Common Assessment Frameworks (CAF’s) opened in Quarter 2, 2 of which were referred by Social Care, representing 29% of the total number of CAF for the quarter.

5 cases were closed during the Quarter, 1 with their needs met by single agency, 3 by universal services, 1 were stepped up and 1 withdrawn consent.

| Rutland | Q1 | Q2 | Q3 | Q4 | Total | Reporting Frequency |
|---|-----|-----|----|----|-------|---------------------|
| Number of new CAF's | 40 | 7 | | | | Quarterly |
| Number/Proportion of Children's Social Care referrals that result in a CAF* | 8 | 2 | | | | Quarterly |
| | 20% | 29% | | | | |

*The proportion of referrals resulting in a CAF is calculated on referrals only, not referrals/contacts

Contact referral and assessment

- There was a 8% decrease in contacts this quarter (234 as opposed to 255 in quarter 1). Of those contacts, 33% (78) went on to referral compared to 39% (100) last quarter.
- 58% of all single assessments closed during Quarter 2, were closed within timescales (40 days)
- There were 17 section 47 enquiries during Quarter 2.

| | Q1 | Q2 | Q3 | Q4 | Total/ Cumulative | Reporting Frequency |
|---|-----|-----|----|----|----------------------|------------------------|
| Number of contacts to Children's Social Care (include referrals) | 255 | 234 | | | | Quarterly |
| Number of referrals to Children's Social Care | 100 | 78 | | | | Quarterly |
| Number of referrals made by EDT/Out of Hours Team (including those that were recorded as contacts only) | 20 | 3 | | | | Quarterly |
| Number of single assessments started during Quarter | 85 | 74 | | | | |
| No. of single assessments closed, and % closed within 40 days | 77 | 69 | | | | Quarterly |
| | 65% | 58% | | | | |
| Number of S47 enquiries | 28 | 17 | | | | Quarterly |

Child Protection

- There were 26 child protection plans at 30th June 2015. This is a 21% decrease on Quarter 1.
- The largest category of abuse for CP plans at end of September 2015 was emotional, which represented 54% of all plans.
- Of the children with a CP plan for 3 months or more at 31st March 2015, 100% had been reviewed within timescales (PI 67).

| | Q1 | Q2 | Q3 | Q4 | Cumulative | Reporting |
|--|----|----|----|----|------------|-----------|
|--|----|----|----|----|------------|-----------|

| | | | | | | Frequency |
|---|------|----|--|--|-------------|----------------------------|
| Number of children subject to a CP Plan | 33 | 26 | | | n/a | Quarterly |
| Number/Rate in each Category of Abuse | | | | | | |
| Neglect | 5 | 7 | | | n/a | Quarterly |
| Physical | 0 | 0 | | | n/a | |
| Emotional | 17 | 14 | | | n/a | |
| Sexual | 1 | 1 | | | n/a | |
| Multiple* | 9 | 4 | | | n/a | |
| *Breakdown of Multiple: | | | | | | |
| Phys/Neglect/Emotional | 1 | 1 | | | n/a | Quarterly |
| Phys/Sexual | 1 | 0 | | | n/a | |
| Phys/Emotional | 7 | 3 | | | n/a | |
| | | | | | | |
| Unborn | 0 | 0 | | | n/a | Quarterly |
| 0 - 4 | 15 | 8 | | | n/a | |
| 5 - 9 | 7 | 6 | | | n/a | |
| 10 - 15 | 9 | 8 | | | n/a | |
| 16+ | 2 | 4 | | | n/a | |
| | | | | | | |
| Male | 17 | 14 | | | n/a | Quarterly |
| Female | 16 | 12 | | | n/a | |
| Unborn | 0 | 0 | | | n/a | |
| | | | | | | |
| Percentage of CP cases which were reviewed within required timescales | 100% | | | | 100% | Quarterly Target - 100% |
| Number of CP cases allocated to a Social Worker | 100% | | | | 100% | Target - 100% |

Looked After Children

| Rutland | Q1 | Q2 | Q3 | Q4 | Cumulative | Reporting Frequency |
|---------------------------------|-----------|-----------|-----------|-----------|-------------------|----------------------------|
| Number of Looked After Children | 34 | 31 | | | n/a | Quarterly |
| Ethnicity of LAC | | | | | | |
| White | 32 | 29 | | | n/a | Quarterly |
| Mixed | 2 | 2 | | | n/a | |
| Asian | | | | | n/a | |
| Black | | | | | n/a | |
| Other | | | | | n/a | |
| Undetermined | | | | | n/a | |

| | | | | | |
|---|----|----|--|--|-------------|
| 0 - 4 | 9 | 7 | | | n/a |
| 5 - 9 | 8 | 6 | | | n/a |
| 10 - 15 | 10 | 11 | | | n/a |
| 16+ | 7 | 7 | | | n/a |
| | | | | | |
| Male | 18 | 18 | | | n/a |
| Female | 16 | 13 | | | n/a |
| Percentage of LAC at period end with 3 or more placements | 0% | 0% | | | 0% |
| LAC cases which were reviewed within required timescales | | | | | 100% |
| Stability of placements of LAC: length of placement | | | | | 100% |

ADULTS UPDATE

Safeguarding Adults Data Collection

79 alerts/enquiries were received in Q2. This represents a significant increase from Q1 and reflects how effectively RCC is now receiving alerts through the single point of contact. The data reflects that individuals know where to raise their concerns as well as providers being confident to inform the Prevention and Safeguarding Team of incidents in residential care.

23 of this number resulted in the implementation of the Safeguarding Adults Procedures.

There was a high profile alert of a resident absconding from a residential care home. Multi-disciplinary work is ongoing to ensure that the remaining residents are safe and there is confidence that the voluntary suspension will be lifted within the next month. The CQC are completing their investigation and will be informing the relevant agencies the outcome and recommendation for lifting the suspension.

| Location of alleged abuse | Q1 | Q2 | Q3 | Q4 | Total | Reporting Frequency |
|-----------------------------------|----|----|----|----|-------|---------------------|
| Community | 34 | 45 | | | | Quarterly |
| Residential | 24 | 34 | | | | Quarterly |
| Unknown | 0 | 0 | | | | Quarterly |
| Source of Referral for all Alerts | Q1 | Q2 | Q3 | Q4 | | |
| Primary Health Care | 2 | 0 | | | | |
| Secondary Health Care | 4 | 7 | | | | |
| Adult Mental Health Setting | 0 | 0 | | | | |
| Residential | 13 | 23 | | | | |
| Day Care | 1 | 0 | | | | |
| Social Worker/Care Manager | 12 | 22 | | | | |
| Self-Directed Care Staff | 0 | 0 | | | | |

| | | | | |
|-------------------------|---------------------|--|--|--|
| Domiciliary | 4 | 4 | | |
| Other Care Workers | 0 | 0 | | |
| Self | 0 | 1 | | |
| Family Member | 8 | 0 | | |
| Other Service User | 0 | 0 | | |
| Friend/Neighbour | 0 | 8 | | |
| Care Quality Commission | 2 | 0 | | |
| Housing | 3 | 3 | | |
| Education | 0 | 0 | | |
| Police | 2 | 4 | | |
| Other | 2 - EMAS 1 - EDT | Other local authority – 2 3- EMAS 1 – Community Agent 1 - EDT | | |
| Not Known | | | | |

Closed Cases in Quarter 2

Safeguarding Adults performance data is obtained when a case is closed at the end of the Safeguarding Adults process. 9 cases were closed in Quarter 2. Older people have been consistently the largest service user group represented in safeguarding within adult social care services but in this quarter there were 3 investigations closed where the service users had a learning disability.

The proposed model for Adult Social Care is now formalised and the Prevention and Safeguarding Team will continue to process all alerts/enquiries and apply the thresholds of the LLR Safeguarding Adult Policy and Procedures. There is currently a new post within the team being advertised for a Senior Practitioner who will take a lead in investigations in the regulated services.

| Outcome | Q1 | Q2 | Q3 | Q4 |
|---------------------------|----|----|----|----|
| Substantiated - fully | 3 | 4 | | |
| Substantiated - partially | 0 | 0 | | |
| Not Substantiated | 3 | 4 | | |
| Inconclusive | 2 | 1 | | |

| Primary Client Type | Q1 | Q2 | Q3 | Q4 |
|---------------------|----|----|----|----|
| Older Person | 3 | 5 | | |
| Mental Health | 0 | 1 | | |
| Learning Disability | 4 | 3 | | |
| Physical Disability | 0 | 0 | | |

| | | | | |
|--------------------------|-----------|-----------|-----------|-----------|
| Not recorded | 1 | 0 | | |
| Primary Age Group | Q1 | Q2 | Q3 | Q4 |
| 18-64 | 4 | 2 | | |
| 65-74 | 1 | 2 | | |
| 75-84 | 1 | 2 | | |
| 85-94 | 2 | 3 | | |
| 95+ | 0 | 0 | | |

| | | | | |
|----------------------------|-----------|-----------|-----------|-----------|
| Type of Abuse* | Q1 | Q2 | Q3 | Q4 |
| Physical | 2 | 1 | | |
| Sexual | 0 | 1 | | |
| Psychological&Emotional | 4 | 0 | | |
| Financial & Material | 0 | 3 | | |
| Neglect & Acts of Omission | 2 | 4 | | |
| Discriminatory | 0 | 0 | | |
| Institutional | 0 | 0 | | |
| Not Known | 0 | 0 | | |

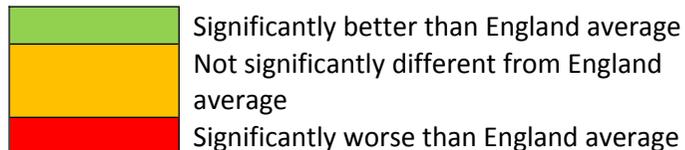
*Cases may include more than one category

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| Source of Referral | Q1 | Q2 | Q3 | Q4 |
| Primary Health Care | 0 | 0 | | |
| Secondary Health Care | 1 | 1 | | |
| Adult Mental Health Setting | 0 | 0 | | |
| Residential | 4 | 0 | | |
| Day Care | 0 | 0 | | |
| Social Worker/Care Manager | 1 | 2 | | |
| Self-Directed Care Staff | 0 | 0 | | |
| Domiciliary | 0 | 3 | | |
| Other Care Workers | 0 | 0 | | |
| Self | 0 | 0 | | |
| Family Member | 1 | 1 | | |
| Other Service User | 0 | 0 | | |
| Friend/Neighbour | 0 | 0 | | |
| Care Quality Commission | 0 | 0 | | |
| Housing | 0 | 1 | | |
| Education | 0 | 0 | | |
| Police | 1 | 1 | | |

| | | | | |
|---|-----------|-----------|-----------|-----------|
| Other | 0 | 0 | | |
| Not Known | 0 | 0 | | |
| Protection Plans | Q1 | Q2 | Q3 | Q4 |
| Adult Protection Plans accepted by either the service user or the agencies involved | 0 | 0 | | |
| Adult Protection Plans not accepted | 0 | 0 | | |
| Could not consent | 0 | 0 | | |
| Repeat Referrals | Q1 | Q2 | Q3 | Q4 |
| No of Repeat Referrals | 5 | 2 | | |

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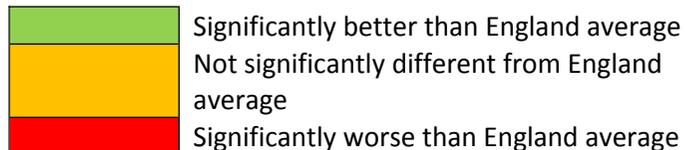
Public Health performance dashboard
Appendix D



* Rank out of 11 areas with 1 defined as best performance

| Outcome | Indicator | Frequency | When was data last published. | Number per year | Current Value | National Average | Rank* (in comparison to statistical neighbours) | Trend - Rutland |
|--|----------------------------------|-----------|-------------------------------|-----------------|---------------|------------------|---|-----------------|
| A healthier population with increased life expectancy and a reduction in health inequalities | Life Expectancy - Male | Annual | 2011-13 | n/a | 81.2 | 79.4 | 1 | |
| | Life Expectancy - Female | Annual | 2011-13 | n/a | 85.7 | 83.1 | 1 | |
| | Healthy Life Expectancy – Male | Annual | 2011-13 | n/a | 66.09 | 63.27 | 7 | |
| | Healthy Life Expectancy – Female | Annual | 2009-11 | n/a | 71.32 | 63.95 | 1 | |

Public Health performance dashboard
Appendix D

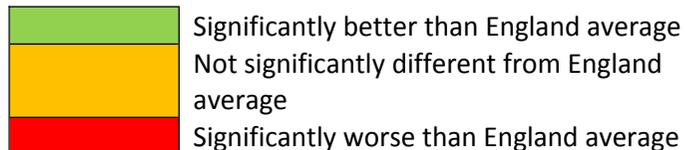


* Rank out of 11 areas with 1 defined as best performance

44

| Outcome | Indicator | Frequency | When was data last published. | Number per year | Current Value | National Average | Rank* (in comparison to statistical neighbours) | Trend - Rutland |
|--|--|-----------|-------------------------------|-----------------|---------------|------------------|---|-----------------------------------|
| | Cardiovascular Disease (under 75) – mortality rate | Annual | 2011-13 | 23 | 65.7 | 78.2 | 7 | |
| | Cancer (under 75) – mortality rate | Annual | 2011-13 | 44 | 119.32 | 144.4 | 1 | |
| The prevalence of obesity is reduced and people are more physically active | Proportion of children in Reception classified as overweight and obese | Annual | 2013-14 | 80 | 16.4 | 22.5 | 6 | |
| | Proportion of children in Year 6 classified as overweight and obese | Annual | 2013-14 | 96 | 29.20 | 33.5 | 3 | |
| | Proportion of adults (16+) who are | Annual | 2012 | 63 | 65.58 | 63.78 | 8 | No trend data currently available |

Public Health performance dashboard
Appendix D

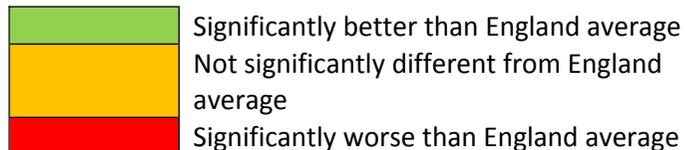


* Rank out of 11 areas with 1 defined as best performance

| Outcome | Indicator | Frequency | When was data last published. | Number per year | Current Value | National Average | Rank* (in comparison to statistical neighbours) | Trend - Rutland |
|--|--|-----------|-------------------------------|-----------------|---------------|------------------|---|-----------------------------------|
| | overweight and obese | | | | | | | |
| Smoking prevalence and the harm caused is reduced | Smoking prevalence | Annual | 2013 | n/a | 22.3 | 18.4 | 4 | |
| The harm caused by alcohol and drugs is reduced | Rate of hospital admissions for alcohol related harm | Annual | 2013-14 | 198.76 | 521.76 | 645.13 | 4 | |
| To help prevent heart disease, stroke, diabetes and kidney disease | Heath Check uptake | Quarterly | Q2 2014/15 | 463 | 68.9% | 46.3% | 1 | |
| To increase the level of wellbeing | Self-reported Well being | | | | | | | |
| | People with a low satisfaction score | Annual | 2011/12 | n/a | 14.86 | 24.27 | 1 | No trend data currently available |
| | People with a low worthwhile | Annual | 2011/12 | n/a | 12.81 | 20.08 | 1 | No trend data currently available |

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Public Health performance dashboard
Appendix D

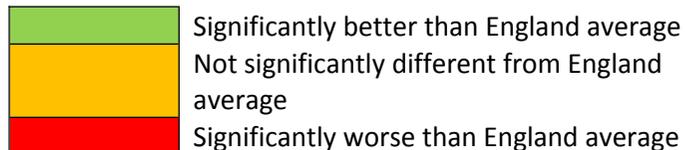


* Rank out of 11 areas with 1 defined as best performance

| Outcome | Indicator | Frequency | When was data last published. | Number per year | Current Value | National Average | Rank* (in comparison to statistical neighbours) | Trend - Rutland |
|---|---|-----------|-------------------------------|-----------------|---------------|------------------|---|-----------------------------------|
| | score | | | | 19.21 | 29.02 | 1 | No trend data currently available |
| | People with a low happiness score | Annual | 2011/12 | n/a | 19.21 | 29.02 | 1 | No trend data currently available |
| | People with a high anxiety score | Annual | 2012/13 | n/a | 25.44 | 20.98 | 11 | No trend data currently available |
| To reduce hospital admissions for falls | Injuries due to falls (aged 65 or over) - overall | Annual | 2013/14 | 166 | 1924.11 | 2064 | 7 | |
| | Injuries due to falls (aged 65 or over) – males | Annual | 2013/14 | 60 | 1766.75 | 1661 | 11 | |
| | Injuries due to falls (aged 65 or over) – females | Annual | 2013/14 | 106 | 2081.47 | 2467 | 4 | |

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Public Health performance dashboard
Appendix D



* Rank out of 11 areas with 1 defined as best performance

| Outcome | Indicator | Frequency | When was data last published. | Number per year | Current Value | National Average | Rank* (in comparison to statistical neighbours) | Trend - Rutland |
|---|---|-----------|-------------------------------|-----------------|---------------|------------------|---|-----------------|
| To increase control of chlamydia | Chlamydia diagnosis adults aged 15-24 | Quarterly | Q4 2013 | 77 | 2020.6 | 1785.07 | 1 | |
| To improve health outcomes and increase healthy life expectancy | % of children living in households where income is less than 60% of median household income | Annual | 2012 | 455 | 7.8% | 19.25% | 1 | |
| | Under 18 conception rate | Annual | 2013 | 8 | 8.2 | 24.3 | 1 | |

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Appendix E

PROJECT UPDATE

| Project | Scrutiny Panel | Status | RAG |
|---------------------------------|----------------|--|-----|
| Oakham Enterprise Park Business | Places | Available internal floor space has increased to 97,323 sqft. Tenancy across the site remains high with 92.4% (85 units, totalling 93,046 sqft or 95.6% of floor space) now let or with leases being finalised. There is firm interest in a further 7.6% (7 units, 4,277sqft or 4.4% floor space) and there are currently no units without significant interest. These figures exclude the Active Rutland Hub. An additional 483,270 sqft (11.1 acres) of external space is being marketed for development opportunities or other activities. Of this, 152,847 sqft (31.6% / 3.5 acres) is already leased and we have firm interest in a further 156,920sqft (32.5% / 3.6 acres) for development. The approved capital budget for the project has now been spent so pressures arising from outstanding compliance & repair works have either been funded using the revenue budget or will be reported as additional capital bids. This is the first year we have operated the site at capacity so the position may change depending upon a number of factors which are difficult to accurately predict such as energy use & reliability of plant & building infrastructure. However, whilst the projected surplus for 15/16 has been reduced, future years look set to see a steadily increasing revenue income now that the site has bedded in once the outstanding building control issues have been addressed. Proposals for development of the remaining vacant external areas of the site to provide additional small offices & industrial spaces to satisfy an evident shortfall in local supply. | |
| Oakham Enterprise Park Sport | Places | Active Rutland Hub is now complete and occupied. The Royal visit and opening have taken place successfully. The final budget for construction has been reviewed and was on target with no overspends. Bookings and space allocation are progressing well. | |
| Broadband | Places | Phase 1 of the Digital Rutland project has completed to provide fibre infrastructure to 9416 premises. Rutland has seen the highest take up rate in the country for these new fibre based services. Phase 2 detailed planning and surveys are now underway to bring about an increased speed to circa 900 premises within the project intervention area. Deployment of this second phase is expected over the summer of 2016. A further change request form has been issued to BT to | |

| Project | Scrutiny Panel | Status | RAG |
|---|-------------------|---|-----|
| | | model how much further fibre can be deployed on a value for money basis to the remaining premises in the intervention area. The outcome of this initial desk top modelling is expected in Mid-February 2016. | |
| Castle Restoration Project | Places | Castle Site has been handed over to contractors to undertake the construction and repair works, completion is scheduled for the end of April 2016. Majority of trees on the site have been felled in line with planning permission, and restoration works on the bank are underway. | |
| Community Infrastructure Levy | Places | It is anticipated that the Community Infrastructure Levy (CIL) charging schedule will be adopted at the Council meeting on 11 th January 2016 and implemented by 1 st March 2016. The process for implementing this new levy will need to be in place by March 2016. | |
| Welfare Benefit Reform | Resources | Local Council Tax Support Scheme, Discretionary Fund and Crisis Loans will all be reviewed in 2016. Universal Credit commences in Rutland in October. An introductory event was held with stakeholders. Further member briefing to be held at November Resources Scrutiny Panel. The budget of 8 th July 2015 included further welfare reforms; Officers are reviewing the impact of the Welfare Reform and Work Bill and will continue to do so as the details emerge through regulations. Some information will be presented at the November scrutiny panel. | |
| Corporate Website Development | Resources | An Officer Working Group is gathering and analysing data on customer contacts to inform the design specification and project plan. Procurement options are being assessed along with a project timeline and resource requirements. A report will be presented to Cabinet to approve the procurement and the establishment of a formal project board at the appropriate time | |
| School Place Planning – To monitor the continued growth within the County balanced against the number of pupil places required at all levels within the education system | People (children) | SCAP report completed utilising the latest School data refreshed in May 2015. Brooke Hill extension was partially completed on time and enabled the School to open. Further works on the Playground and car park are ongoing. Uppingham C of E Criteria for funding contract award and selection of builders going to Cabinet 15/12. English Martyrs progressing with their own build. New Primary School Oakham only one School has shown interest Catmose College we have been working with them on suitable options. Secondary provision for the County is adequate although few spaces at Catmose and UCC. Catmose in discussions re utilising additional space provided by the return of RALs and the Cafeteria area. | |

| Project | Scrutiny Panel | Status | RAG |
|----------------------------|------------------------------|---|-----|
| | | <p>RCC consulting on closure we are currently working on options for Post 16 training with CBEC and Catmose college.</p> <p>Harrington Post 16 provision will be taking place on the Catmose College and the planning application has been submitted. The Barleythorpe site is still under consideration for future use.</p> | |
| Liquidlogic Implementation | People (children and adults) | <p>The Project Initiation Document and scope of the Case Management Transformation programme (CMTP) has been agreed and signed off allowing the programme to progress significantly over the last period. On top of the governance structures being in place, plans have been developed for the technical implementation of the system, together with plans to help introduce business change throughout the social care service.</p> <p>Current work being carried out is according to the planned timescales, and these tasks are on track to be delivered on time. To ensure the local authority is able to cope with the level of change being introduced, the go-live of the Liquidlogic system will be over three dates:</p> <ul style="list-style-type: none"> - Children's and Early Years Modules to be implemented for March 2016 - Adults and Adults Finance Modules to be implemented for April 2016 - Customer Portal Module will be implemented for May 2016 <p>Data migration from the current RAISE system has begun and training for the staff will commence in October 2015.</p> | |
| Care Act Implementation | People (adults and health) | <p>We have completed the Care Act Stocktake 5, to be returned to LGA, DoH and ADASS. The questions reflect the highest priority issues at this stage of implementation and assess the impact of the Care Act in the first 6 months of implementation of part 1, the social care reforms. Overall, in our opinion, we are currently on track with embedding the necessary changes required, resulting from the Act and very confident that we will be able to deliver the expected outcomes. We are fairly confident that our partners are actively engaged and very confident that we are meeting our new responsibilities towards Carers. Contacts and activity levels for Cares have increased, as intended. There has been improved screening and signposting following restructuring to enhance our 'front door'. We are now capturing details of the proportionate assessments where no record is made but the assessment has concluded because the person or their Carer has found a resolution to their needs through advice and information given or signposting. We are identifying approx. 80 such contacts per month. The use of advocacy support has improved for those people who would otherwise not be able to fully participate in their assessment and support planning.</p> | |

| Project | Scrutiny Panel | Status | RAG |
|------------------|----------------------------|--|-----|
| | | <p>We has assessed ourselves as fairly confident that we are understanding and managing the costs associated with the changes under the Act as this will be dependent on the Comprehensive Spending Review announcement and there are a number of workforce issues to be considered e.g. the impact of the living wage. However, we are fairly confident that our plans relating to the Better Care Fund are starting to address market shaping and integrated working to develop the quality and range of services that local people want and need and which promotes wellbeing.</p> <p>Work is progressing on reviewing our Charging Policy which includes a number of proposals for consideration and also outline our responsibilities in relation to consulting with the public. Work has commenced on agreeing a Workforce Implementation Plan for Adults and a Quality Assurance System.</p> | |
| Better Care Fund | People (adults and health) | <p>The 2015-16 Better Care Fund programme is progressing well overall. The performance related payment was again successfully secured for Q1 of 2015-16 and the Partnership Board continues to work effectively to manage the S75 pooled budget agreement.</p> <p>New roles are in post, both commissioned and in-house, including the Community Agents, Care Co-ordinator, Memory Advisor, a new In-Reach nurse and an integrated physio secondment working with the Reach team. New ways of working are bedding in and further work is needed to ensure they are resilient to staffing change. Prevention and reablement projects have gained a good foothold, including assistive technology and adaptations. For falls prevention, the training plan is now complete and public awareness projects are being commissioned via grants.</p> <p>The new management and team structure for Adult Social Care is currently being consolidated. This structure, which comprises multi-disciplinary teams in four areas (Prevention and Safeguarding; Discharge and Reablement; Long-term Support and Review; and Community Inclusion), is in itself part helping to achieve BCF objectives.</p> <p>The latest BCF performance data shows that Rutland is on track for the reablement metric (people still successfully at home 91 days after discharge from hospital) and likely to be on target for the Quarter 2 metric on minimising Delayed Transfers of Care. The pay for performance metric, Non Elective Admissions, saw a new peak in July which, although it may not lead</p> | |

| Project | Scrutiny Panel | Status | RAG |
|----------------|-----------------------|---|------------|
| | | to the target being missed, merits analysis. The CCG have access to the necessary data to support this. | |

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