

One Council



Rutland
County Council

Rutland County Council
Quarterly Performance Report
Quarter 1
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 4, expressed as total days per directorate and days lost per employee.

Directorate	Days lost through Sickness	Headcount as at 1 st January 2015	Headcount as at 31 st March 2015	Average	Days lost per employee
PEOPLE	600	224	223	223.5	2.68
PLACES	96	141	145	143	0.67
RESOURCES	101	86	87	86.5	1.17
TOTAL	797	451	455	453	1.76

In Quarter 1, the average number of days lost has increased to 1.76 (from 1.44 in the previous quarter).

Quarter 1: 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	56	47	8	48
PLACES	17	17	3	14
RESOURCES	19	15	2	17
TOTAL	92	79	13	79

Comparison

The table below compares the sickness for quarter 1 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
Q1 2015/16	797	453	1.76	266
Q4 2014/15	653	452	1.44	218
Q3 2014/15	494	456	1.08	165
Q2 2014/15	662	462	1.43	221
QTR AVERAGE	652	445	1.43	218

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%	90.7%		90.7% of invoices were paid within 30 days of receipt during Quarter 1. A large batch of telecommunication invoices were received that required some more detailed checks which led to a delay in processing.
LI003 - % of audits to be delivered by year end	90%	5%		5% of the annual audit plan has been completed by the end of Quarter 1 with 1 report in draft, 2 audits at the fieldwork stage and a further 3 being planned.
LI004 - % of FOI requests replied to within 20 days	100%	95.4%		392 FOI requests were received during Quarter 1, of these 19 were answered outside of the 20 day deadline.
LI005 – Average number of days to respond to Ombudsman complaints	28 days	-		No complaints have progress to Local Government Ombudsman during Quarter 1.
LI006 – The % of the RCC workforce who are female	-	77.1%		This information is captured Quarterly to provide a summary of the composition of the workforce at Rutland County Council.
LI007 – The % of the RCC workforce who are aged 16-24	-	2.1%		
LI008 – The % of the RCC workforce who are aged over 65	-	6.94%		
LI009 – The % of the RCC workforce who are members of an ethnic minority	-	1.87%		
LI010 – The % of the RCC workforce who are disabled	-	3.5%		


Delivering Council Services within our MTFP

9 indicators are currently above target

0 indicators are on target










2 indicator currently not meeting target





Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI020 - % of Council Tax received	32%	34.1%		Above target for Quarter 1
LI021 - % of NNDR received	32%	37.4%		Above target for Quarter 1
LI022 – Benefits claims – speed of processing	22 days	15 days		All claims during Quarter 1 were processed within an average 15 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. They are now available on the website to view.
LI029 - % of sundry debt recovered	90%	92.4%		92.4% of sundry debt has been recovered so far this year.
LI031 - % of agendas and reports published 5 days before meetings	100%	100%		11 agendas and reports were due during Quarter 1 with all agendas and reports published on time during the quarter.
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%		There were 11 scheduled meetings during Quarter 1, and minutes were delivered on time for all of these.
LI033 - % of priority 1 faults closed within SLA	95%	100%		No priority 1 calls have been logged during Quarter 1.
LI034 - % of stage 1 complaints answered with 10 day response target	100%	93%		There were 40 complaints during Quarter 1, and 37 were answered within target time.

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI035 - % of stage 2 responses issued within 10 working days	100%	80%		5 complaints were at stage 2, 1 of which didn't get a response within 10 working days due to the complexity of the issue.

Creating a brighter future for all – Overall Performance

13 indicators are currently above target	0 indicators are on target	0 indicators currently not meeting target
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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%	82%		90 single assessments were conducted during Quarter 1. Of those 82% have been closed within timescales.
PI062 – Stability of placements for looked after children: number of moves	6%	0%		At the end of June there were 34 LAC children, none of whom have had 3 placement moves or more in the last 12 months
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%	3%		At the end of June 33 children were on child protection plans. 1 of these children has had 2 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%	87%		Out of 100 referrals during Quarter 1, 87 went onto single assessment
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%	78.3%		16,400 (78.3%) of the working age population of Rutland are currently employed. In comparison, the average across the East Midlands is 73.5%

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
PI152 – Working age people in receipt of benefits	7.3%	5.8%		<p>5.8% (1,300) of the working age population are currently receiving benefits. (November 2014)</p> <p>This breaks down as follows:</p> <ul style="list-style-type: none"> 150 claiming Job Seekers Allowance 620 claiming ESA and Incapacity Benefits 90 lone parents 170 carers 30 on other income related benefits 200 disability 50 bereaved
LI085 – Percentage of NEET (Not in Employment, Education or Training) performance for Rutland	2%	0.7%		<p>This is the percentage of 16-18 year olds not in education, employment and training (NEET). NEET performance remains good with numbers reducing further since the end of Quarter 4. There are currently 6 young people known as NEET to the service.</p>
LI126 – Youth provision participation	150	222		<p>Service continuing to have a large number of contacts with young people, this figure is based on contact levels with the service and not individuals</p>
LI163 – Percentage of payments by results claimed for targeted Troubled Families	50%	70%		<p>We have made a claim for 70% of our 30 targeted families.</p>



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	6	3		Data for 1 st April to 30 th June 2015 shows that there have been 3 KSI casualties (1 fatal and 2 serious)
PI048 – Children killed or seriously injured in road traffic accidents	1	0		There have been no child injuries during the period 1 st April to 30 th June 2015.

Building our infrastructure – Overall Performance

5 indicators are currently above target	0 indicators are on target	0 indicators currently not meeting target
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Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
PI154 – Net additional homes provided	38	52		There were 52 house completions for the period from 1 st Apr 2015 and 30 th June 2015.
PI155 – Number of affordable homes delivered.	20	32		32 affordable homes have been completed during Quarter 1, with a further 23 under construction and on target to be completed this year.
PI157(a) – Processing of planning applications – Major Applications	60%	62.5%		All planning application indicators are above target. In addition many of those that were not within time were the subject of agreed extensions of time with applicants. For example all majors had agreed extensions of time so the figure that will be published by the Government is 100%.
PI157(b) – Processing of planning applications – Minor Applications	65%	71%		
PI157(c) – Processing of planning applications – Other Applications	80%	86.3%		





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





6 indicators are
currently above
target

3 indicators is on
target

2 indicators
currently not
meeting target

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI105 - % of blue badge applications processed within 4 weeks of application	80%	48%		There has been a 50% increase in applications during Quarter 1, from 50 average to 75 (90 in April) average, which combined with staff sickness during the period has led to some delays in the processing of applications and a drop in performance compared to last quarter (63%).
LI107 – Hospital discharges are safe and effective with patients assessed within timescales	80%	100%		On the basis that we have received no fines. New manager is currently working to more accurately capture this data.
LI111 - % of carers signposted to developed non-statutory services following carers assessment	80%	79%		Training of other staff in the assessment process has had an impact on performance, which should move back above target next quarter.

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI127 – 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>
LI130 – Reduction in the length of temporary stays in B&B	18	20		Currently 20 days
LI134 – % of urgent OT referrals assessed within 2 working days	100%	83%		1 case was assessed outside of target due to a request from the service user themselves to delay the assessment to a time that suited them.
LI135 – % of high priority OT referrals assessed within 28 days	75%	71%		Based on 27 referrals. The target was missed by only one assessment. Staff vacancies and training of new staff have had an impact on performance this quarter, expected to move back above target in Quarter 2 as new staff are now in place.




Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI136 – % of medium priority OT referrals assessed within 4 months	80%	100%		Quarter 2 performance may be impacted as some of these cases will not meet target if not assessed within the next month and the team are prioritising high risk cases while new staff are trained.
LI138 – % of reablement service users not requiring an on-going commissioned service	50%	63%		A small decrease on Q4 (70%) but maintaining good performance.
LI172 – % of Safeguarding Adults referrals screened within one working day	80%	100%		All alerts were 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%		11 reviews were due within Quarter 1, and all were completed within timescales.

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	122		Above target, based on estimated figures.
PI192 – Percentage of household waste sent for reuse, recycling and composting	61%	62.54%		Above target, based on estimated figures.
PI193 – Percentage of municipal waste land filled	5%	0%		Above target, based on estimates figures.