

CABINET

18th August 2015

Performance Management Report – Quarter 1 2015/16

Report of the Chief Executive

Strategic Aim:	All	
Key Decision: No	Forward Plan Reference: FP/290515/01	
Exempt Information	No	
Cabinet Member(s) Responsible:	Cllr Roger Begy, Leader of the Council	
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DECISION RECOMMENDATIONS

That Cabinet:

1. Notes the overall position in relation to performance for the first 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 first quarter of 2015/16.

2. BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 This is the first 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. OVERALL SUMMARY

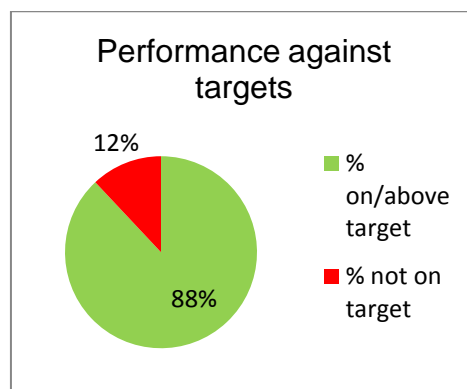
3.1 This report brings together an update on progress across a number of areas:

Performance against our Corporate Aims and Objectives

3.2 **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. 88% of indicators are on/above target in Quarter 1. This will be monitored throughout 2015/16 to show direction of travel through the year.



Corporate Health

3.3 392 Freedom of Information requests were received during Quarter 1, and 95.4% 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 continues the good performance seen in the last quarter of 2014/15 and performance is expected to improve throughout 2015/16.

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
4 14/15	382	367	96	95
1 15/16	392	373	95	95

The FOI's received during Quarter 1 can be broken down as follows:

Directorate	Number of FOI's	Number/% over 20 day deadline	
People	83	12	25.3%
Resources	90	2	2.22%
Places (Inc. Land Charges)	219	5	2.28%

The FOI team continue to robustly chase FOI's that are approaching the 20 day deadline to reduce the number that are exceeding this. An annual report on the FOI process has been produced and is going to Senior Management Team in September. The specific business areas where compliance is an issue have been identified and processes have been put in place to improve performance, these improvements are expected from Quarter 2 onwards.

Delivering Council Services within our MTFP

Q1	9	0	2
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- 3.4 There were 11 meetings held during Quarter 1, all agendas (LI031) and draft minutes (LI032) have been published on time for these meetings,

During Quarter 1 we received a total of 40 complaints, 37 (93%, LI034) of which were dealt with during the 10 day response period. This is an improvement on Quarter 4 due to guidance being reissued on the correct process and the Governance Team proactively monitoring performance throughout the quarter. The stage 1 complaints received can be broken down as follows:

	Places	Resources	People*
Stage 1 Total	22	6	12*
Number exceeding 10 day response target	2	1	1*
% within 10 day response target	91%	85%	92%*

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

5 of these complaints were escalated to stage 2, 1 of which was responded to outside of the response target time due to the complexity of the issue being dealt with.

	Places	Resources	People*
Stage 2 Total	0	1	4*
Number exceeding 10 day response target	n/a	1	0*
% within 10 day	n/a	0%	100%*

response target			
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*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 5

	Places	Resources	People
Total for Directorate	4	1	0

Compliments – Total 23

	Places	Resources	People
Total for Directorate	8	9	6

The Resources Scrutiny Panel discussed the reporting of complaints and compliments at their meeting in July. The feedback received will be used to develop a comprehensive report which Scrutiny will consider later in the year.

Creating a Brighter Future for All

Q1	12	1	0
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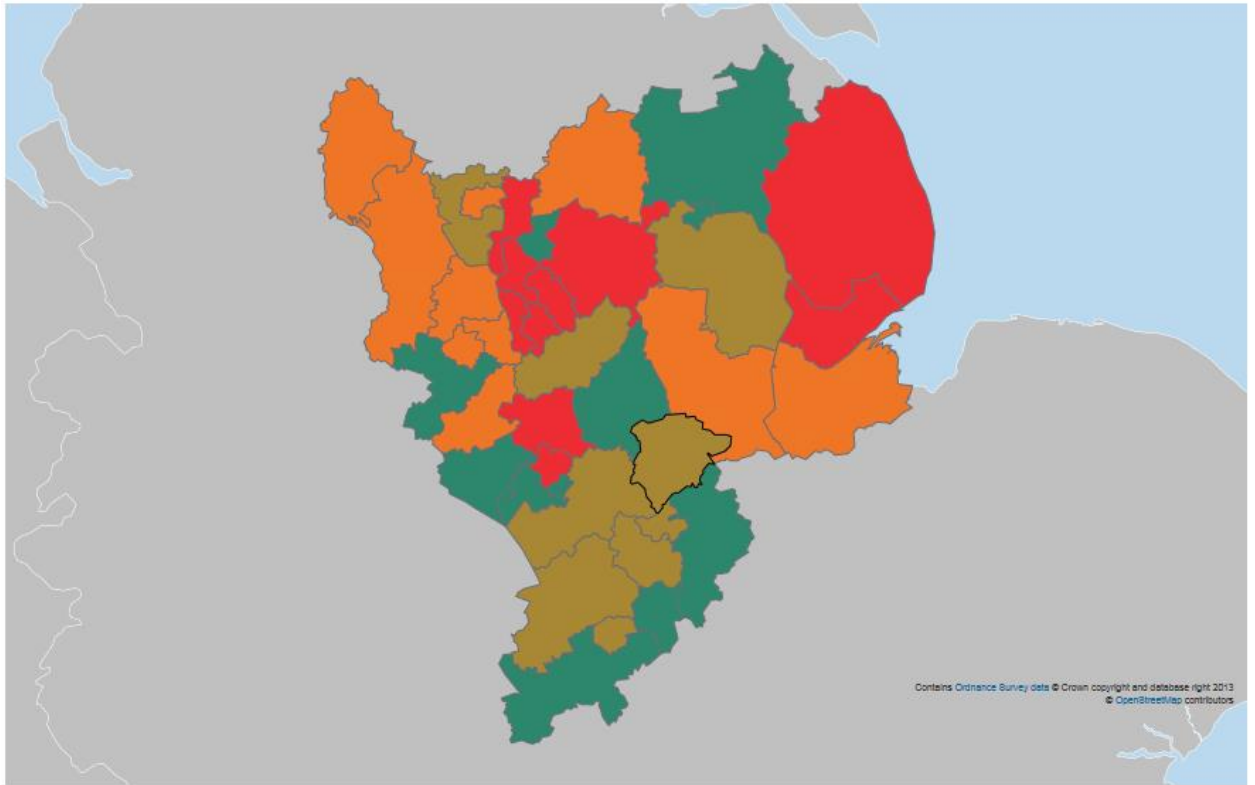
- 3.5 5.8% of the eligible population of Rutland are currently claiming benefits as of latest published figures for November 2014 (PI152, working age people in receipt of benefits). In comparison, the average for the East Midlands is 11.9%, and the national average is 12.5%.

78.3% of the working age population of Rutland is currently in employment (PI151). Of these 20.7% are self-employed. As at the end of June there were 134 people in Rutland eligible to claim Jobseekers Allowance, 18.7% (25) have been claiming JSA for over 12 months (information taken from NOMIS website).

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%	+0.8%
Wiltshire	79.5%	+0.4%
Central Bedfordshire	78.6%	-3%
Rutland	78.3%	-1.4%
Cheshire West	75.5%	+1.5%
Cheshire East	74.6%	-0.9%
Bath and NE Somerset	74.6%	+1.3%

The map below shows the overall employment rate across the East Midlands at the end of Q1, with authorities above 78.5% shown in green, Rutland is marked with a black border.



Creating a Safer Community for All



- 3.6 There have been 3 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 Quarter 1.

Building our Infrastructure



- 3.7 32 affordable homes have been delivered (PI155) so far this year, against a target of 20, a further 23 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 6 affordable homes had been completed.

Meeting the Health and Wellbeing Needs of the Community



3.8 Recently updated statistics for Child Poverty (LI127 Child Poverty in Rutland, under 16's) show that this has declined again in Rutland and is currently 7.8% (from previously reported 8.4%). This equates to 455 individuals.

The table below shows the actual number of children and how this compares across the East Midlands:

Area	Count	Value
England	1,912,310	19.2
East Midlands region	151,375	18.2
Derby	12,095	23.8
Derbyshire	21,860	16.3
Leicester	19,055	26.9
Leicestershire	13,130	11.5
Lincolnshire	20,545	16.5
Northamptonshire	22,110	15.8
Nottingham	18,625	33.7
Nottinghamshire	23,500	16.9
Rutland	455	7.8

Looking at all children under 20 shows a similar picture with 505 children (7.3%) classed as in poverty in Rutland compared to a national average of 18.6%

63% of those receiving a period of reablement (LI138) have not required any on-going commissioned services, this indicator measures the effectiveness of the reablement service and despite a small decrease compared to Quarter 4 last year (70%) good performance in this area is being maintained and stays above the 50% target.

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



3.9 Estimated recycling rates (PI192) remain above our 59% target at 62.54%. Household waste figures (PI191 representing the number of kilograms of household waste collected per household) at 122kg per household are below rates from the same period last year when it was 127kg.

Sickness Monitoring

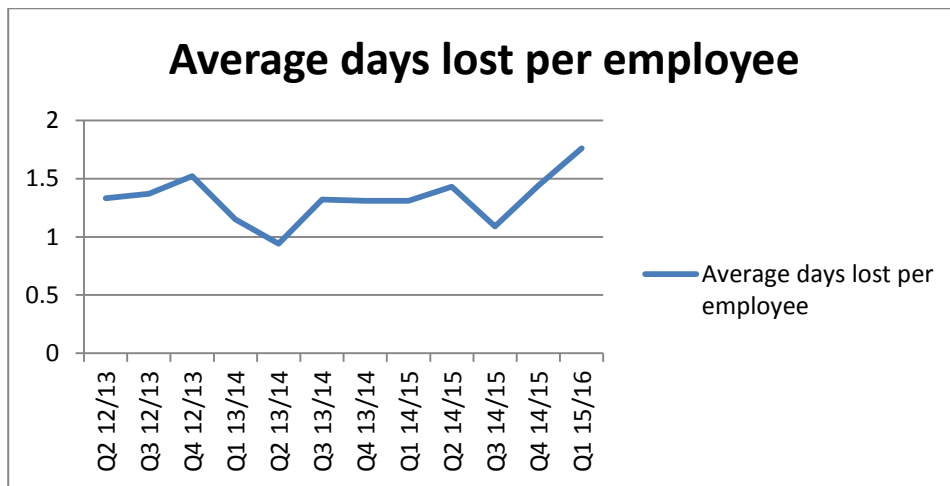
3.10 The following table summarises sickness monitoring information:

	Days lost through Sickness	Number 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
Q1 2014/15	628	478	1.31	209
TOTAL	2437	462	1.32	203

Average days lost per employee have increased for the second quarter in a row to 1.76 (from 1.44 in Q4). 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
2014/15 Quarter 1	121	10	111
Quarter 2	89	14	75
Quarter 3	105	5	100
Quarter 4	89	12	77
2015/16 Quarter 1	92	13	79

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 although the last two quarters have reversed this trend, and the current 1.76 days lost per employee is the highest it has been in the last 3 years.



This increase is primarily due to long term absences during the quarter, the Human Resources team are actively managing these cases in collaboration with managers. Of the 13 instances of long term absence during Quarter 1, 10 have now returned to work with 1 employee having now left and 2 remaining absent. The highest reason for absence has remained consistent as Stress related (accounting for 33.6% of total absences) with other musculo—skeletal problems (including conditions such as injuries and pain in the body’s joints, ligaments, muscles, nerves, tendons, neck and back pain) being second highest at 21% of all absence. The total number of days lost per employee for the last four quarters (5.71 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

3.11 Compared to the same time last year volumes in all areas have reduced but performance in a number of areas is still below target, a new Customer Services Manager has been appointed and is in the process of reviewing the service provision of the team and identifying whether the current set of indicators are the best way to measure performance in this area and if so, how performance can be improved during 2015/16. A number of improvements have already been identified as part of this review:

- Creating new service level agreements for the department with “key customers” within the authority.
- New audit processes have been implemented.
- A new cheque and mail and a new parking payment procedure are now in place.
- Managers are working with existing software providers to identify processes within the department that can be automated.
- Call volume data is being analysed to identify peak times, and hours of work are being reviewed to ensure resource meets demand during these periods.
- A new callback system is being trialled to reduce the number of return callers.

The daily averages for CST for Quarter 1, when compared to the same time last year were as follows:

	Daily Average	
	Q1 2015/16	Q1 2014/15
Calls	303	327
Enquiries	92	114
Emails	52	58

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

- 3.12 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

- 3.13 At the end of Quarter 1 there were 49 open audit recommendations (compared to 73 at the end of Quarter 4), 23 of these were overdue for implementation (4 high risk, 15 medium risk and 4 low risk).

Of the four high risk recommendations:

An action regarding the development of project management arrangements to involve ICT in new projects was agreed. This recommendation is being progressed and a suite of standard project templates is being developed. It is anticipated that this recommendation will be completed in Quarter 2.

One recommendation relates to the Agresso system to improve controls for setting up new users, amending user privileges and reviewing users' roles. The Agresso contractor that was employed to address this action has now left and no further action has been taken. A new consultant was appointed in July 2015 and critical tasks will be prioritised to address this action.

Two recommendations relate to safe driving at work. Internal Audit recommended the introduction of a "Safe Driving at Work Policy" and the need for driver documentation checks. New policy and procedures have been produced and will be presented to the next meeting of the Joint Safety Committee.

4. CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

- 4.1 88% of indicators measured during Quarter 1 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 2 and direction of travel will be reported to show where improvements have been made.
- 4.2 Overall performance based on activity in the first quarter is satisfactory.

5. 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.