

One Council



Rutland
County Council

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 |

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% |  | An improvement on Q1 (90.7%) |
| LI003 - % of audits to be delivered by year end | 90% | 5% |  | |
| LI004 - % of FOI requests replied to within 20 days | 100% | 96.5% |  | 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 | - |  | 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 | 7.3% | 5.6% |  | <p>5.6% (1,270) of the working age population are currently receiving benefits, compared to 12% (East Midlands) 12.5% (National)</p> <p>This breaks down as follows:</p> <ul style="list-style-type: none"> 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 |
|--|--------|-------------------------|---|---|
| LI105 - % 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. |
| LI107 – Hospital discharges are safe and effective with patients assessed within timescales | 80% | 100% |  | |
| LI111 - % of carers signposted to developed non-statutory services following carers assessment | 80% | 79% |  | |
| 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> |




| 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 |  | |
| PI192 – Percentage of household waste sent for reuse, recycling and composting | 61% | 65.6% |  | |
| PI193 – Percentage of municipal waste land filled | 5% | 0% |  | |