

One Council



Rutland
County Council

Rutland County Council
Quarterly Performance Report
Quarter 3
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 3, expressed as total days per directorate and days lost per employee.

Directorate	Days lost through Sickness	Headcount as at 1 st October 2015	Headcount as at 31 st December 2015	Average	Days lost per employee
PEOPLE	410	220	217	218.5	1.88
PLACES	146	150	151	150.5	0.97
RESOURCES	70	92	92	92	0.76
TOTAL	626	462	460	461	1.36

In Quarter 3, the average number of days lost has decreased slightly to 1.36 (from 1.38 in the previous quarter).

Quarter 3: Long term and short term sickness

The table below shows the incidence of short and long term sickness absence within the Council for Quarter 3. 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	70	52	8	62
PLACES	32	26	2	30
RESOURCES	31	25	0	31
TOTAL	133	103	10	123

Comparison

The table below compares the sickness for Quarter 3 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
Q3 2015/16	626	461	1.36	218
Q2 2015/16	636	461	1.38	212
Q1 2015/16	797	453	1.76	266
Q4 2014/15	653	452	1.44	218
QTR AVERAGE	685	457	1.50	229

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%		94.7% of invoices were paid on time during Quarter 3.
LI003 - % of audits to be delivered by year end	90%	71%		On target
LI004 - % of FOI requests replied to within 20 days	100%	98%		344 Freedom of Information requests were received during Quarter 2, with 340 (99%) completed on time.
LI005 – Average number of days to respond to Ombudsman complaints	28 days	-		Two complaints were escalated to the Local Government Ombudsman, however in both cases no investigation was undertaken.



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	87.5%	94.4%		
LI021 - % of NNDR received	87.5%	96.4%		
LI022 – Benefits claims – speed of processing	22 days	21 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%	94%		99% of the previous years and 88% of the current years debt has so far been recovered during 2015/16
LI031 - % of agendas and reports published 5 days before meetings	100%	100%		18 meetings were held during Q3. 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%		18 meetings were held during Q2. All minutes were delivered on time.
LI033 - % of priority 1 faults closed within SLA	95%	100%		So far during 2015/16 there have been 4 priority one faults logged with the Service Desk (2 in both Quarter 2 and 3), all of which were closed within SLA

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI034 - % of stage 1 complaints answered with 10 day response target	100%	69%		<p>120 complaints received so far during 2015/16, with 83 responded to within timescales.</p> <p>46 complaints during Q2, 27 of which were answered within response time.</p>
LI035 - % of stage 2 responses issued within 10 working days	100%	76%		<p>So far during 2015/16 17 complaints have escalated to stage 2, with 13 responded to within timescales.</p>









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 45 days of commencement	80%	65%		65 single assessments were completed during Q3, with 82% completed within 45 days
PI062 – Stability of placements for looked after children: number of moves	6%	0%		At the end of December there were 34 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 34 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%		So far during 2015/16 24 children have ceased to be the subject of a child protection plan. None of these children has been on a plan for 2 years or more.
PI065 – Percentage of children becoming the subject of Child Protection plans for a second or subsequent time within the previous two years	5%	12%		So far during 15/16 33 children have become the subject of a child protection plan and of these 4 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%	80%		There were 91 referrals made during Quarter 3, with 54 (60%) of them going onto single assessment.

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
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%	77.8%		77.8% of the working age population are in employment in Rutland (Oct2014-Sep2015). Compared to 73.5% (East Midlands) and 73.4% (National average)
PI152 – Working age people in receipt of benefits	7.3%	5.6%		<p>5.6% (1,260) 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 630 claiming ESA and Incapacity Benefits 90 lone parents 190 carers 20 on other income related benefits 160 disability 50 bereaved
LI085 – Percentage of NEET (Not in Employment, Education or Training) performance for Rutland	2%	1.2%		Eleven 16-18 year olds were classed as NEET at the end of December, a small increase (up from 7) on the previous quarter.
LI126 – Youth provision participation	450	404		
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	18	10		Figures for September to December shows that there has been 3 serious injuries and 3 fatalities 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

5 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
PI154 – Net additional homes provided	105	152		38 additional dwellings completed during Quarter 3
PI155 – Number of affordable homes delivered.	33	47		4 affordable homes completed this quarter, with a further 8 under construction and scheduled to be completed this year.
PI157(a) – Processing of planning applications – Major Applications	60%	64.9%		An improvement on previous quarters (77.7% processed within timescales in Q3) and has now moved back above target.
PI157(b) – Processing of planning applications – Minor Applications	65%	72.1%		
PI157(c) – Processing of planning applications – Other Applications	80%	89.1%		



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%	89%		During Quarter 3, 150 blue badge applications have been processed, with 146 (97%) 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%	7.3 %		Children living in poverty has fallen from 8.4% and currently stands at 7.3% for Rutland. This reduction aligns to falls in child poverty nationally with Rutland still significantly below the national level which currently stands at 18.6%.
LI130 – Reduction in the length of temporary stays in B&B	18	26		An increase in the length of stays from the previous quarter (13 days)
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 71 section 5's during Quarter 3 (an increase on Quarter 2, when there were 45), with 0 resulting in a delays attributable to RCC.

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI181 – Number of Adult Social Care reviews completed within timescales	80%	87%		97 reviews completed so far during 2015/16 with 84 completed on time.
LI182 - % of service users who were still at home 91 days after discharge	90%	92%		Of the 116 patients discharged from hospital to rehabilitation where the intention is for the patient to go back home during 2015/16, 107 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	119	G	
PI192 – Percentage of household waste sent for reuse, recycling and composting	61%	62.48%	G	
PI193 – Percentage of municipal waste land filled	5%	0%	G	