

CABINET

16th February 2016

Performance Management Report – Quarter 3 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 Terry King, Deputy Leader of the Council	
Contact Officer(s):	Jason Haynes, Performance and Application Support Team Manager	Tel: 01572 720962 jhaynes@rutland.gov.uk
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DECISION RECOMMENDATIONS

That Cabinet:

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

2. BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 This is the third 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

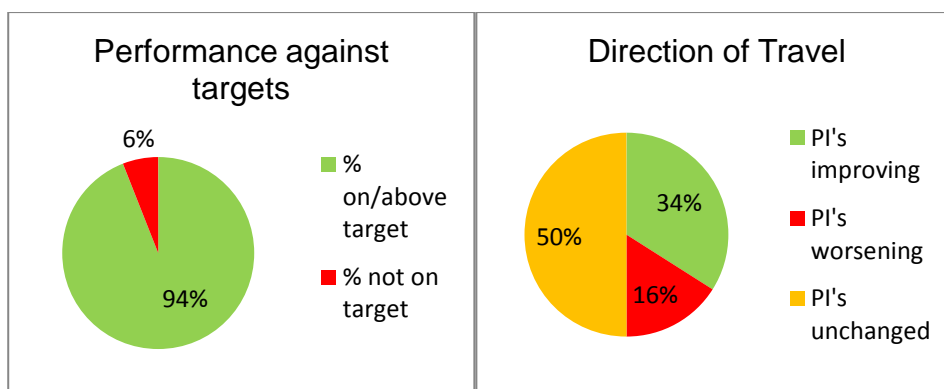
3.1 This report brings together an update on progress across a number of areas:

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. 94% of indicators are on/above target in Quarter 3. This will be monitored throughout 2015/16 to show direction of travel through the year.



Corporate Health

3.3 344 Freedom of Information requests were received during Quarter 3, and 99% of them were answered within the 20 day deadline (LI004 % of FOI requests replied to within 20 days). A further improvement on performance compared to previous months with only 4 (1%) of the total of FOI's received not being completed on time.

Quarter	No of FOI Requests	Completed on time	Quarter %	Cumulative %
3 15/16	344	340	99	97
2 15/16	345	338	98	96.5
1 15/16	392	373	95	95
4 14/15	382	367	96	95
3 14/15	240	224	93	92
2 14/15	244	224	91	91

The FOI's received during Quarter 3 can be broken down as follows:

Directorate	Number of FOI's	Number/% over 20 day deadline	
People	65	3	4.6%
Resources	98	0	0%
Places (Inc. Land Charges)	181	1	0.5%

Delivering Council Services within our MTFP

Q2	8	0	3
Q3	9	0	2

- 3.4 So far during 2015/16, 45 meetings have been held (with 18 held during Quarter 2), all agendas (LI031) and draft minutes (LI032) have been published on time for these meetings.

120 complaints have been received so far during 2015/16, with 83 (69%) responded to within 10 days. 75% of complaints were responded to within timescales during Quarter 3 which is an improvement on the previous quarter (59%) and further work is being done 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	19	2	11*
Number exceeding 10 day response target	5	0	3*
% within 10 day response target	74%	100%	73%*

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

7 of these complaints were escalated to stage 2, with only 1 exceeding the 10 day response target.

	Places	Resources	People*
Stage 2 Total	5	0	2*
Number exceeding 10 day response target	1	n/a	0*
% within 10 day response target	100%	n/a	100%*

*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. A member of the Governance team is now feeding back on the outcome of these at

Peoples Directorate team briefings initially to ensure that any common issues and best practice are shared amongst colleagues. If this proves successful, attendance at other directorate meetings will be arranged.

Comments - Total 7

	Places	Resources	People
Total for Directorate	5	1	1

Compliments – Total 37

	Places	Resources	People
Total for Directorate	17	7	13

Creating a Brighter Future for All

Q2	12	1	1
Q3	11	1	2

- 3.5 So far during 2015/16, 65% of single assessments (PI060) have been completed within 45 days against a target of 80%. 82% of single assessments were completed within 45 days during Quarter 3 above target and a continuation of the improvement (51% in Q1, and 64% in Q2) in performance in this area during 2015/16. Work continues to further improve performance in this area.

Of the 33 children who have become subject to a child protection plan during 2015/16, 4 (12%) have previously been on a plan (PI065), taking us above our local target of 10%, although still below the national average of 16.6%. Two of these children are part of the same family and all four of the previous child protection plans ended over 5 years ago.

5.6% of the eligible population of Rutland are currently claiming benefits as of latest published figures for May 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%.

77.8% of the working age population of Rutland is currently in employment (PI151). Of these 12% are self-employed. As at the end of September there were 112 people in Rutland eligible to claim Jobseekers Allowance (compared to 132 the previous quarter), 22% (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	Change since previous quarter
West Berkshire	82.7%	-0.8%
Wiltshire	79.5%	-0.2%
Central Bedfordshire	78.6%	+0.4%
Rutland	77.8%	-2.0%
Bath and NE Somerset	76.6%	+1.3%
Cheshire East	75.1%	-0.7%
Cheshire West	74.1%	+1.2%

Creating a Safer Community for All

Q2	2	0	0
Q3	2	0	0

- 3.6 There have been 10 people killed or seriously injured on our roads so far this year (with 6 occurring during Quarter 3 PI047). Of these 4 have been fatalities (3 in Quarter 3). There have been no children killed or seriously injured in road traffic accidents (PI048) in Rutland during 2015/16.

Building our Infrastructure

Q2	4	1	0
Q3	5	0	0

- 3.7 47 affordable homes have been delivered (PI155) so far this year, with four completed during Quarter 3, against a target of 33, a further 8 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 21 affordable homes had been completed.

Meeting the Health and Wellbeing Needs of the Community

Q2	9	1	0
Q3	8	1	1

- 3.8 Child Poverty in Rutland is now 7.3% (compared to a national average of 18.6%), a further decrease from the previous year (8.4%)

This reduction aligns to falls in child poverty nationally with Rutland still significantly below the national level which currently stands at 18.6%. 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.

Of the Blue Badge applications processed during Quarter 3 (LI105) 97% have been completed on time, a second quarter showing significant improvement in performance (from 48% completed on time in Quarter 1), reflecting the good work the Corporate Support has been doing to improve service in this area, 89% of blue badge applications have been processed within 4 weeks during 2015/16 and due to the

positive work being done to further improve performance this is anticipated to be well above target at year end.

There has been an increase in the average length of temporary stays in B&B accommodation (LI130) to 26 days (from 13 days in Quarter 2) taking this back above target. This is primarily due to two individuals who the service has been unable to move back into one bedroom accommodation and a couple of difficult cases where the individuals have been in temporary accommodation since November.

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.

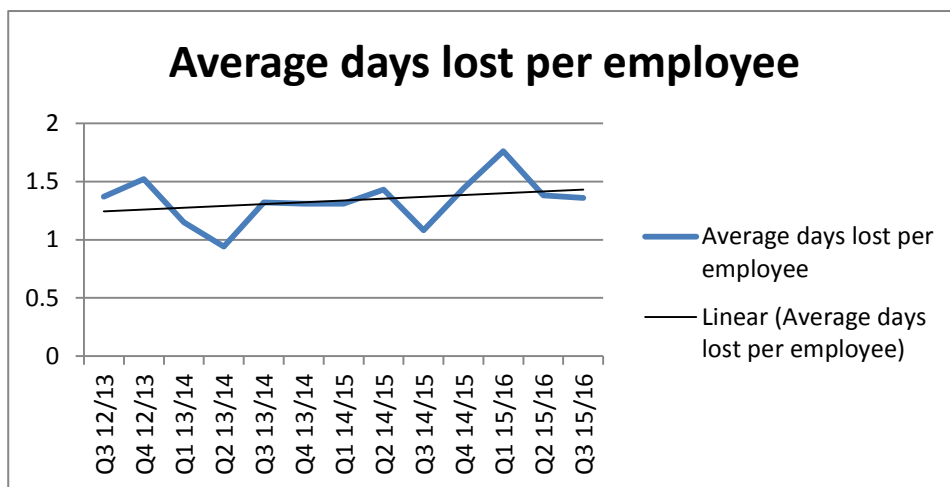
Creating a Sustained Environment

Q2	3	0	0
Q3	3	0	0

- 3.9 Although down slightly from the previous quarter (65.6%), estimated recycling rates (PI192) remain above our 59% target at 62.5%. Household waste figures (PI191 representing the number of kilograms of household waste collected per household) at 119kg per household are below our local target of 130kg and rates from the same period last year when it was 129kg.

Sickness Monitoring

- 3.10 The chart below shows average days lost per employee over the last three years, and there has been a small decrease on the last quarter (down to 1.36 from 1.38 in Quarter 2).



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

Customer Services

- 3.11 Compared to the same time last year call volumes reduced across the same period, with enquiries and emails increasing.

The daily averages for CST for Quarter 3, when compared to the same time last year were as follows:

	Daily Average	
	Q3 2015/16	Q3 2014/15
Calls	277	288
Enquiries	75	67
Emails	60	49

Comparing key statistics with the same period last year shows that the percentage of abandoned calls has stayed the same, while the percentage of calls being answered within 15 seconds has dropped 7% from 63% last year to 56% this year.

	Q3 2015/16	Q3 2014/15
% abandoned calls	8%	8%
% calls answered with 15 seconds	56%	63%

For the majority of Quarter 3 2014/15, CST had just over 6 Full Time Equivalent (FTE) staff working in the contact centre. In the same period in 2015/16 there were just over 4.5FTE/ To accommodate this change and to reduce the abandoned call rate experienced earlier in 2015/16, the peak times for abandoned calls were analysed and some part time working hours were amended to mirror the busier periods of service. This helped with reducing some of the abandoned calls but meant there were less staff available for the quieter periods, where most of the calls were answered within the 15 second target.

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.

Detailed performance information for Customer Services is contained in **Appendix B**.

Safeguarding

- 3.12 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

- 3.13 At the end of Quarter 3 there were 24 actions overdue for implementation, three of which were classified as high priority and were due over 3 months ago

- 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.
- One recommendation related to the Agresso system to improve controls for setting up new users, amending user privileges and reviewing users' roles.
- 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 payments runs and the officer completing the BACS payment run.

The Director of Resources and Assistant Director – Finance have reviewed the issues outstanding and do not consider the current risk to be high for the following reasons:

- A suite of IT project documentation has been developed and is currently being applied to the key LiquidLogic (social care case management system) project. This suite of documentation will be rolled out for all new projects commencing 1st April 2016 once reviewed for any lessons learnt or areas of improvement.
- The recommendation re Agresso is concerned with the setting up of new accounts rather than addressing weaknesses in the existing setup which compromise the integrity of transaction processing.
- The issue re segregation of duties on the BACS system has been resolved following technical support.

4. CONSULTATION

- 4.1 Consultation is not required as no changes are being proposed within this report.

5. ALTERNATIVE OPTIONS

- 5.1 Alternative options are not considered within this report.

6. FINANCIAL IMPLICATIONS

- 6.1 There are no direct costs associated with this report.

7. LEGAL AND GOVERNANCE CONSIDERATIONS

7.1 There are not considered to be any legal or governance issues associated with this report.

8. EQUALITY IMPACT ASSESSMENT

8.1 An Equality Impact Assessment (EqIA) has not been completed because there no service, policy or organisational changes are being proposed.

9. COMMUNITY SAFETY IMPLICATIONS

9.1 There are no Community Safety implications arising from this report.

10. HEALTH AND WELLBEING IMPLICATIONS

10.1 There are no Health and Wellbeing implications arising from this report, **Appendix D** summarises performance against a number of Public Health indicators.

11. CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

11.1 94% 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 4 and direction of travel will be reported to show where improvements have been made.

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

12. 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.