

# CABINET

17<sup>th</sup> May 2016

## Performance Management Report – Quarter 4 2015/16

### Report of the Chief Executive

Strategic Aim:	All	
Key Decision: No	Forward Plan Reference: FP/220416/02	
Exempt Information	No	
Cabinet Member(s) Responsible:	Cllr Terry King, 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 during 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 2015/16.

#### 2. BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 This is the fourth 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

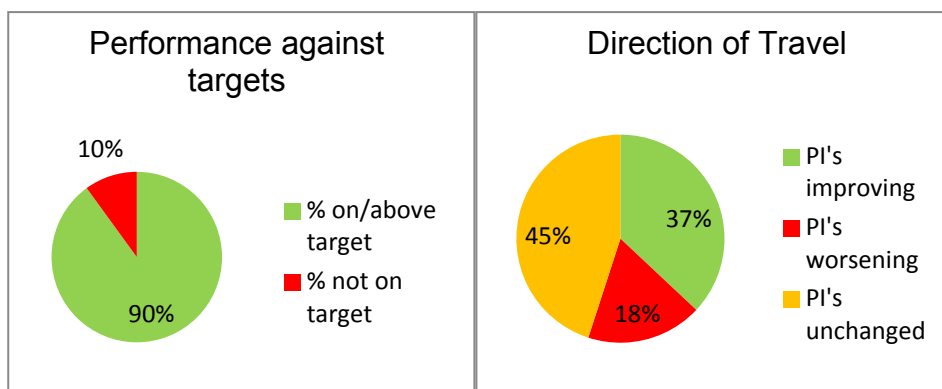
3.1 This report brings together an update on progress across a number of areas:

#### 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. 90% of indicators were on/above target at the end of 2015/16.



#### Corporate Health

3.3 373 Freedom of Information requests were received during Quarter 4, and 89% of them were answered within the 20 day deadline (LI004 % of FOI requests replied to within 20 days). Performance dipped at one stage during Quarter 4 due to sickness absence within the team and a requirement to cover other areas of the service. Interim arrangements were put in place and performance had returned to usual high standard at the end of the quarter:

3.4 During 2015/16 the Local Authority has received a total of 1,454 Freedom of Information requests, with 1,248 (95%) responded to within 20 days. The two tables below show performance across the four quarters of 2015/16 and also the number of FOI requests we've received over the last three years.

Quarter	No of FOI Requests	Completed on time	Quarter %	Cumulative %
4 15/16	373	343	92	96
3 15/16	344	340	99	97
2 15/16	345	338	98	96.5
1 15/16	392	373	95	95

Quarter	No of FOI Requests	Cumulative %
2013/14	846	63
2014/15	1452	95
2015/16	1454	95

The FOI's received during Quarter 4 can be broken down as follows:

Directorate	Number of FOI's	Number/% over 20 day deadline	
People	72	14	19.4%
Resources	85	6	5.8%
Places (Inc. Land Charges)	216	10	4.6%

#### Delivering Council Services within our MTFP

Q3	9	0	2
Q4	7	1	3

- 3.5 During 2015/16, 69 meetings have been held (with 23 held during Quarter 4), 95% of agendas (LI031) and 100% draft minutes (LI032) have been published on time for these meetings. The delayed agendas in Quarter 4 were due to reports being delivered late to the Corporate Support team for inclusion in meeting papers. Managers have been reminded of the timescales for submission and in future, reports will be submitted without allowing additional time.
- 3.6 170 complaints have been received during 2015/16, with 121 (71%) responded to within 10 days. 76% of complaints were responded to within timescales during Quarter 4 which is further improvement on previous quarters (75% in Quarter 3 and 59% in Quarter 2). 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 during Quarter 4 can be broken down as follows:

	Places	Resources	People*
Stage 1 Total	32	4	14*
Number exceeding 10 day response target	9	0	3*
% within 10 day response target	72%	100%	79%*

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

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

	Places	Resources	People*
Stage 2 Total	5	1	0
Number exceeding 10 day response target	1	0	0*
% within 10 day response target	80%	100%	n/a*

\*Peoples Directorate stage 2 complaints follow separate social care protocols with a different statutory timescale.

- 3.7 During 2015/16 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. An annual report which provides more detail about the types of complaints and compliments the Local Authority receives, and the outcomes and lessons we are identifying as part of this process will be produced during 2016/17 and provided to the appropriate panel once complete.

Comments – 28 received during 2015/16

	Places	Resources	People	Quarter total
Quarter 1	4	1	0	5
Quarter 2	6	2	2	10
Quarter 3	5	1	1	7
Quarter 4	5	1	0	6
<b>Total for year</b>	<b>20</b>	<b>4</b>	<b>4</b>	<b>28</b>

Compliments – 123 received during 2015/16

	Places	Resources	People	Quarter total
Quarter 1	8	9	6	23
Quarter 2	25	7	4	36
Quarter 3	17	7	13	37
Quarter 4	20	2	5	27
<b>Total for year</b>	<b>70</b>	<b>25</b>	<b>28</b>	<b>123</b>

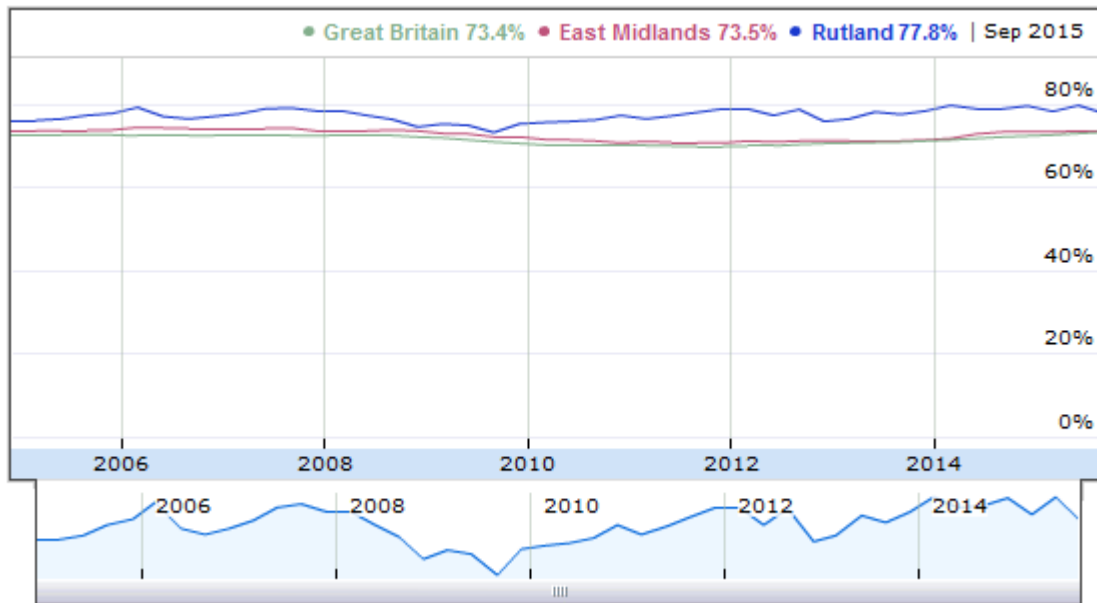
- 3.8 During 2015/16 six priority one calls have been logged with the ICT Service Desk (LI033), of these five have been closed within SLA. The exception, in Quarter 3, was an issue caused by a power outage at Catmose College.

Creating a Brighter Future for All

Q3	11	1	2
Q4	10	2	2

- 3.9 During 2015/16, 66% of single assessments (PI060) have been completed within 45 days against a target of 80%. 72% of single assessments were completed within 45 days during Quarter 4.
- 3.10 There has been continual improvement in performance throughout 2015/16 (from 51% completed within timescales in Quarter 1), but this is still below target at year end. Improving timescales as the year progressed have been achieved against a backdrop of vacancies and sickness in the duty team and increasing workloads. Action has been taken to improve the capacity of the duty service and further work is being undertaken to improve the resilience of duty by examining how duty and the long term team might work more closely together.
- 3.11 In 2014/15 220 single assessments were completed, this rose to 315 in 2015/16, an increase of nearly 43%. There has been a backlog of assessments which has now been cleared with a number of assessments out of timescales as these cases were not judged to be high risk. This significant increase in activity reflects better and more consistent application of thresholds and is leading to a reduction in re-referral activity and children being better protected and safeguarded. With the backlog now cleared, performance is expected to further improve during 2016/17.
- 3.12 Of the 50 children who have become subject to a child protection plan during 2015/16, 6 (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%. Only one of these children had been made subject of a previous plan in the last five years, with two previously subject to plans 10 and 9 years ago respectively. Of the six, three were from the same family.
- 3.13 47 children have ceased to be subject of a child protection plan during 2015/16, and of these none (0%) have been on a plan for 2 years or more (PI064).
- 3.14 5.6% of the eligible population of Rutland are currently claiming benefits as of latest published figures for August 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%.
- 3.15 77.8% of the working age population of Rutland is currently in employment (PI151). Of these 12% are self-employed.

The graph below shows a comparison of this against the East Midland and National average over a number of years:



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

Q3	2	0	0
Q4	2	0	0

- 3.16 There have been 29 people killed or seriously injured on our roads during 2015/16 (PI047). Our target is to reduce by 40% from the baseline the number of road traffic casualties on Rutland roads by 2020, and we are still on track to achieve this target.
- 3.17 Of the 29 injuries during 2015/16, 7 have been fatalities (with 6 of these occurring in Quarter 3). One child was seriously injured in road traffic accidents (PI048) in Rutland during 2015/16, with no fatal injuries recorded.

### Building our Infrastructure

Q3	5	0	0
Q4	5	0	0

- 3.18 213 homes have been built during 2015/16 against a target of 140, with 61 completed during Quarter 4 (PI154). The table below shows the number of homes completed over the last four years showing a steady increase in those delivered over the period although numbers have dropped slightly compared to last year:

Year	Number of homes provided
2012/13	92
2013/14	137
2014/15	225
2015/16	213

- 3.19 50 affordable homes have been delivered (PI155) during the year, with 3 completed during Quarter 4 and currently a further 12 expected to be completed in 2016/17, against a target of 40. Looking at performance in this area over the last four years it again shows a steady improvement in the number of homes provided. An estimated 59 affordable homes are expected in 2017/18, subject to planning consent.

Year	Number of affordable homes provided
2012/13	26
2013/14	17
2014/15	62
2015/16	50

### Meeting the Health and Wellbeing Needs of the Community

Q3	8	1	1
Q4	8	1	1

- 3.20 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%)
- 3.21 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.
- 3.22 There has been an increase in the average length of temporary stays in B&B accommodation (LI130) to 27 days (from 26 days in Quarter 3) meaning this has

ended the year above target. The delays are primarily due to there currently being a lack of available properties to move people into for permanent accommodation.

3.23 232 service users have been discharged from hospital during 2015/16, and of these 91% (212) were still at home 91 days later (LI182). The table shows the breakdown for the year by age group:

	65 to 74	75 to 84	85 and over	Total
Number of discharges in 2015/16 where the intention is for the patient to go back home	18	90	124	232
Number of the above who were still at home 91 days later	18	84	110	212

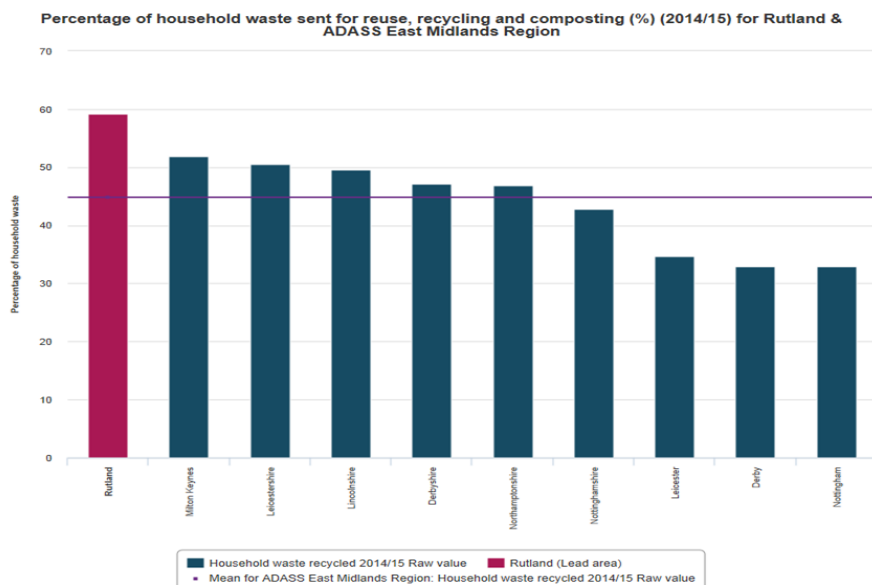
3.24 A dashboard, summarising performance against a number of Public Health indicators is included as **Appendix D**

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

Q3	3	0	0
Q4	3	0	0

3.25 Estimated recycling rates (PI192) remain above our 59% target at 61% at the end of 2015/16 and although this has fallen from a high of 65.6% in Quarter 2, recycling rates in Rutland remain high in comparison to local and statistical neighbours. The most recently published annual figures (for 2014/15) show recycling rates in Rutland are the highest in the East Midlands:

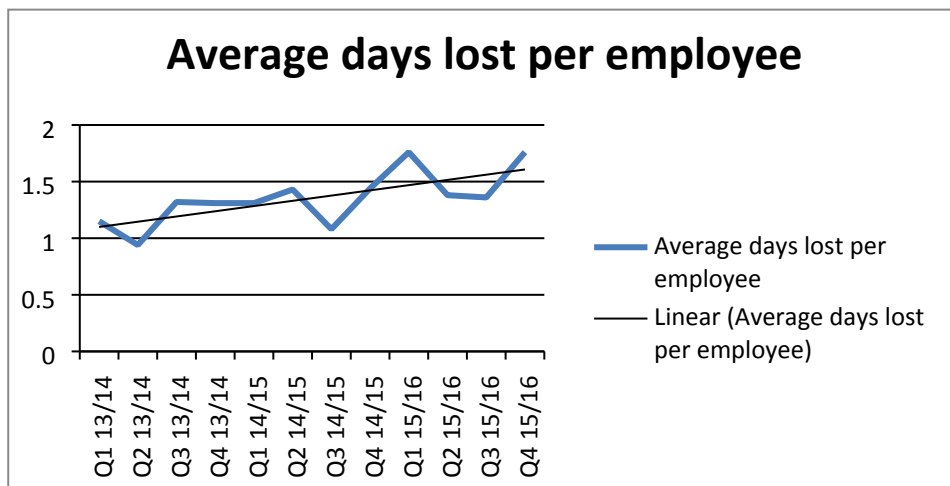




3.26 Household waste figures (PI191) representing the number of kilograms of household waste collected per household at 117kg per household are below our local target of 130kg and rates from the same period last year when it was 121kg.

Sickness Monitoring

3.27 The chart below shows average days lost per employee over the last three years, and shows a general upward trend in sickness. There has been an increase on the last quarter (up to 1.75 from 1.36 in Quarter 3).



3.28 The increase during Quarter 4 is primarily due to an increase in short term absence, with 95% of the incidences of sickness in Quarter 4 being short term. More detailed information relating to sickness is contained in **Appendix A**.

Customer Services

3.29 Compared to the same time last year call and enquiry volumes reduced across the same period, with emails increasing, especially in March, where the team were receiving an extra 30 emails a day compared to March last year.

The daily averages for CST for Quarter 4, when compared to the same time last year were as follows:

	Daily Average	
	Q4 2015/16	Q4 2014/15
<b>Calls</b>	300	314
<b>Enquiries</b>	84	104
<b>Emails</b>	68	52

3.30 Comparing key statistics with the same period last year shows that the percentage of abandoned calls has improved slightly, while the percentage of calls being answered within 15 seconds has dropped 10% from 57% last year to 47% this year.

	<b>Q4 2015/16</b>	<b>Q4 2014/15</b>
<b>% abandoned calls</b>	12%	13%
<b>% calls answered with 15 seconds</b>	47%	57%

- 3.31 The CST team have had a vacancy within the team since January which has had a significant effect on call resolution rates during what is historically a busy period.
- 3.32 Performance for % enquiries resolved by Call Centre has not been reported during Quarter 4 due to a new system for coding the enquiries being put in place during the quarter. When calls are resolved CST staff have to enter a code to categorise the type of call received and the set of codes that was being used was resulting in almost 50% of all codes being recorded as out of scope or other. A new list of categories has now been implemented which has involved extending the current list and retraining staff on the correct codes to use. The new categories will give additional information and will be used to:

- Gain a better understanding of why customers are contacting us
- Significantly reduce the amount of calls that are coded as other
- Help to gain a better understanding of what is being resolved with CST and what is being transferred to other departments

Reporting against these new codes will begin from the Quarter One 2016/17 report.

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

#### Safeguarding

- 3.33 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

- 3.34 At the end of Quarter 4 there were 8 actions overdue for implementation, one of which were classified as high priority and were due over 3 months ago.
- One recommendation relates to the new Agresso upgrade project. All open actions relating to Agresso have now been consolidated into one 'high' risk action to ensure that all actions are completed as part of the upgrade. Officers are aware of the risks and are managing them where possible, but resources are focused on the upgrade project rather than making short term changes to existing systems and procedures. Internal Audit will review implementation of

the outstanding recommendations as part of the consultancy support on the new system roll out which is included in the 2016/17 audit plan.

#### **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 90% of indicators measured during 2015/16 were on or above target at the end of the year, 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. Moving into 2016/17 the contents of the quarterly performance report will be reviewed to ensure it reflects the objectives as set out in the Corporate Plan.

Overall performance based on activity in the fourth quarter and during 2015/16 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.**