

One Council



Rutland
County Council

Rutland County Council
Quarterly Performance Report
Quarter 4
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 4, expressed as total days per directorate and days lost per employee.

Directorate	Days lost through Sickness	Headcount as at 1 st January 2016	Headcount as at 31 st March 2016	Average	Days lost per employee
PEOPLE	465	216	225	220.5	2.11
PLACES	168	151	150	150.5	1.12
RESOURCES	174	91	91	91	1.91
TOTAL	807	458	466	462	1.75

In Quarter 4, the average number of days lost has increased to 1.75 (from 1.36 in the previous quarter). For the year 2015/16 this represents an average for the year of 1.56 per quarter. In Quarter 4 we have again seen an increase in the number of short term incidents from the previous quarters (from 123 in Quarter 3 to 134 in Quarter 4) and the overall increase in average days lost is primarily due to short term absence which has represented 95% of Quarter 4 incidents (compared to 91.7% in Quarter 3).

The level of absence for this quarter is only marginally higher than the same quarter for the previous three years and an increase on Quarter 3 figures is expected due to a seasonal rise in absences due to flu and colds (absences recorded as chest/respiratory). Our highest level of absence remains as stress related (although much reduced from Quarter 3) followed by musculo-skeletal.

A number of targeted health promotions are planned for 2016/17, for instance, stress risk assessments building on the work that the Mental Health group is developing. In addition, the HR team will be working with Occupational Health to identify interventions and support that can be offered around our other high absence area, musculo-skeletal injuries.

Quarter 4: Long term and short term sickness

The table below shows the incidence of short and long term sickness absence within the Council for Quarter 4. 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	64	5	66
PLACES	41	36	1	40
RESOURCES	30	29	2	28
TOTAL	141	129	8	134

Comparison

The table below compares the sickness for Quarter 4 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
Q4 2015/16	807	462	1.75	269
Q3 2015/16	626	461	1.36	218
Q2 2015/16	636	461	1.38	212
Q1 2015/16	797	453	1.76	266
QTR AVERAGE	717	459	1.56	241

The table below shows the previous year for comparison:

Year	Days lost through Sickness	Average No of employees	Days lost per employee	Days lost per month
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
QTR AVERAGE	609	462	1.32	203

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%	94%	A	97% of invoices were paid during Quarter 4
LI003 - % of audits to be delivered by year end	90%	95%	G	Target achieved for the year, with 95% of audits delivered within agreed timescales during the year.
LI004 - % of FOI requests replied to within 20 days	100%	96%	A	373 Freedom of Information requests were received during Quarter 4, with 344 (92%) completed on time.
LI005 – Average number of days to respond to Ombudsman complaints	28 days	-	G	Two complaints were escalated to the Local Government Ombudsman in Q4, in one no investigation was undertaken, in the other further information was requested and the investigation is now underway.



Delivering Council Services within our MTFP

8 indicators are currently above target

1 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%	99%		99% of Council Tax received during the year, above target and comparable with the same period last year (98.9% received)
LI021 - % of NNDR received	87.5%	99.2%		Above target, and a small improvement on performance compared to the previous year (98.5% received)
LI022 – Benefits claims – speed of processing	22 days	18 days		All claims made during Quarter 4 were processed within an average of 18 days. Average for 2015/16 is also 18 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%	98%		99.5% of the previous years and 97% of the current years debt has been recovered during 2015/16
LI031 - % of agendas and reports published 5 days before meetings	100%	95%		23 meetings were held during Quarter 4. 19 agendas 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%		23 meetings were held during Quarter 4. All minutes were delivered on time.
LI033 - % of priority 1 faults closed within SLA	95%	100%		So far during 2015/16 there have been 6 priority one faults logged with the Service Desk with all resolved within agreed timescales.





Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI034 - % of stage 1 complaints answered with 10 day response target	100%	71%		<p>170 complaints received during 2015/16, with 121 responded to within timescales.</p> <p>50 complaints were received during Quarter 4, with 38 answered within response time (76%)</p> <p>Further information provided in para 3.4 of the main report</p>
LI035 - % of stage 2 responses issued within 10 working days	100%	78%		<p>During 2015/16 23 complaints have escalated to stage 2, with 18 responded to within timescales.</p> <p>83% of stage 2 responses were issued within response time during Quarter 4</p> <p>Further information provided in para 3.4 of the main report</p>







Creating a brighter future for all – Overall Performance





10 indicators are currently above target

2 indicators are on target

2 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%	66%		<p>During 2015/16 315 Single Assessments have been completed. With 210 (66%) completed within timescales. 90 of these were completed during Quarter 4 with 65 (72%) completed within 45 days.</p> <p>Performance has increased throughout the year but is still below target at year end.</p> <p>Further information provided in para 3.10 of the main report</p>
PI062 – Stability of placements for looked after children: number of moves	6%	2.6%		At the end of Quarter 4 there were 39 LAC children, one of whom has had 3 placement moves or more in the last twelve months.
PI063 – Stability of placements for looked after children: length of placement	70%	77%		Out of 39 LAC children, 13 have been in care for 2.5 years or more. Of those, 10 had remained in the same placement for over 2 years.
PI064 – Child protection plans lasting 2 years or more	5%	0%		During 2015/16, 47 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.

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
PI065 – Percentage of children becoming the subject of Child Protection plans for a second or subsequent time within the previous two years	5%	12%		During 2015/16, 50 children have become the subject of a child protection plan and of these 6 has had previous plans Further information provided in para 3.12 of the main report
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%	83%		There were 100 referrals made during Quarter 4, with 92 (92%) 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.
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)

Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
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%	1.6%		Fourteen 16-18 year olds were classed as NEET at the end of March, a small increase (up from 11) on the previous quarter.
LI126 – Youth provision participation	600	518		
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	132	29		For the period 1 st April 2015 to 31 March 2016 there have been 29 people killed or seriously injured in road traffic accidents in Rutland.
PI048 – Children killed or seriously injured in road traffic accidents	1	1		Revised figures for Q2 showing that there was one child seriously injured in a road traffic accident in Rutland with no further injuries recorded during the period.

Building our infrastructure – Overall Performance

5 indicators are currently above target	0 indicators are on target	0 indicators currently not meeting target
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Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
PI154 – Net additional homes provided	140	213		213 homes have been built during 2015/16, with 61 additional dwellings completed during Quarter 4
PI155 – Number of affordable homes delivered.	40	50		3 affordable homes completed this quarter, with a total of 50 completed during the year.
PI157(a) – Processing of planning applications – Major Applications	60%	67%		75% of major applications have been processed within timescales during Quarter 4.
PI157(b) – Processing of planning applications – Minor Applications	65%	75.6%		A second quarter of improvement in performance, with 86% of minor applications completed within timescales in Quarter 4.
PI157(c) – Processing of planning applications – Other Applications	80%	91.6%		99% completed within timescales during Quarter 4, the best performance recorded for this indicator in 3 years.




Meeting the health and wellbeing needs of the community – Overall Performance

8 indicators are
currently above
target

1 indicators is on
target

1 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%	88%		During Quarter 4, 163 blue badge applications have been processed, with 142 (87%) 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%	76%		34 assessments were recorded during Quarter 4 with 29 signposted, of those 6 declined the offer of signposting to other services.
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	27		An increase in the length of stays from the previous quarter (26 days) Further information provided in para 3.22 of the main report
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%		




Indicator	Target	Cumulative Year to Date	RAG Rating	Comments
LI180 - % of hospital discharges resulting in a fine	5%	1%		There were 68 section 5's during Quarter 4 (compared to 71 in Quarter 3 and 45 in Quarter 2), with 0 resulting in a delays attributable to RCC.
LI181 – Number of Adult Social Care reviews completed within timescales	80%	88%		88% of Adult Social Care reviews have been completed within timescales during 2015/16
LI182 - % of service users who were still at home 91 days after discharge	90%	91%		Of the 232 patients discharged from hospital to rehabilitation where the intention is for the patient to go back home during 2015/16, 212 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	117		Based on estimated data
PI192 – Percentage of household waste sent for reuse, recycling and composting	59%	61%		Based on estimated data
PI193 – Percentage of municipal waste land filled	5%	0%		Based on estimated data