

## CABINET

21<sup>st</sup> February 2017

# PERFORMANCE MANAGEMENT REPORT – QUARTER 3 2016/17

### Report of the Chief Executive

Strategic Aim:	All	
Key Decision: No	Forward Plan Reference: FP/041116/03	
Exempt Information:	No	
Cabinet Member(s) Responsible:	Mr Tony Mathias, Leader, Portfolio Holder for Finance and Places (Highways, Transport and Market Towns)	
Contact Officer(s):	Helen Briggs, Chief Executive	01572 758201 hbriggs@rutland.gov.uk
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### DECISION RECOMMENDATIONS

1. That Cabinet notes the overall position in relation to performance for the third quarter of 2016/17 and the actions being taken to address areas of underperformance.

## 1 PURPOSE OF THE REPORT

- 1.1 To provide Cabinet with strategic oversight of the Council's performance for Quarter 3 of 2016/17. Members are accountable for the delivery of the Council's Corporate Plan and this monitoring information reports on progress and highlights any key challenges.

## 2 INTRODUCTION

- 2.1 In September 2016 Full Council approved a Corporate Plan that sets the strategic direction for Rutland County Council for the remaining period of this Council (to May 2019).
- 2.2 The Strategic Aims set out in the plan are as follows:
  - Deliver sustainable growth in our County supported by appropriate housing, employment, learning opportunities and supporting infrastructure (including other public services) whilst protecting our rural environment in accordance with our Local Plan
  - Safeguard the most vulnerable and support the health and well-being needs of

our community

- Plan and support future population and economic growth in Rutland to allow our businesses, individuals, families and communities to reach their full potential
- Ensure that our Medium Term Financial Plan is in balance and is based on delivering the best possible value for the Rutland pound

2.3 The Corporate Plan also sets out a range of Strategic Objectives and the targets we will use to measure our success. Each quarter we will monitor how these are being delivered by reporting on:

- Performance measures – how well are we doing
- Progress of targets and key projects
- Trend measures – to demonstrate performance over time and compared to national performance and our statistical neighbours where this information is available.

2.4 The format of this report has therefore been updated and amended so that targets and indicators are aligned to the revised Strategic Aims and Objectives. This is the second quarter the report has been produced in the new format, and changes have been made based on feedback from relevant Scrutiny Panels:

- Extra trend graphs added to Appendix A for Residual Waste per Household and Household Waste sent for Reuse, Recycling and Composting.
- Where possible the same comparator authorities have been used (statistical neighbours) however in some cases it was felt that alternatives were more relevant (comparing the Employment Rate in Rutland with East Midland neighbours for instance).

2.5 As we are part way through the reporting year, key performance indicators have been re-aligned but not reviewed in detail. This exercise will be completed in time for any revisions to take effect from 1 April 2017.

### 3 OVERALL SUMMARY

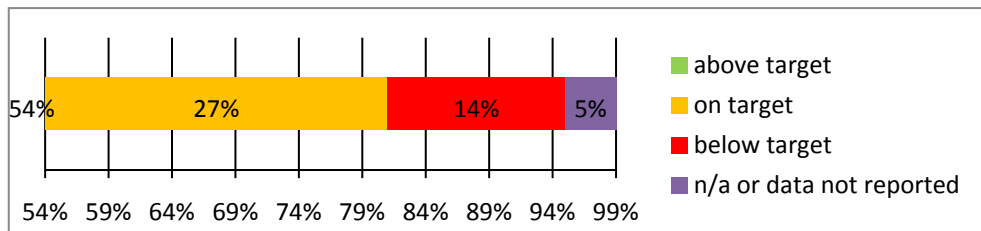
3.1 This report brings together an update on progress across a number of areas:

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 and where applicable also compares our performance against statistical neighbours and national averages. The Council's overall performance is summarised below:

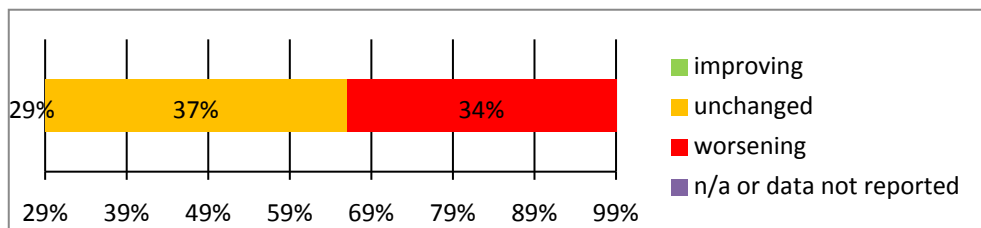
#### Overall Performance Summary

3.3 The performance against targets graph below represents how many indicators are currently above and below target. The direction of travel graph compares performance this quarter against the previous quarter.

### 3.4 Performance against targets:



### 3.5 Direction of travel:



3.6 In Quarter 3, 81% (48) of indicators were on or above target and 66% (39) are either unchanged or have improved since the previous quarter. 14% (8) are currently below target.

3.7 Key areas where there has been an improvement in performance in terms of direction of travel compared to 12 months earlier are:

- % of children not in education, employment or training (NEET) (4.5)
- % of single assessments completed within timescales (5.3)
- All Adult Social Care indicators (5.6)
- % of blue badge applications resolved within timescales (7.3)
- % of Freedom of Information requests replied to within 20 days (7.4)

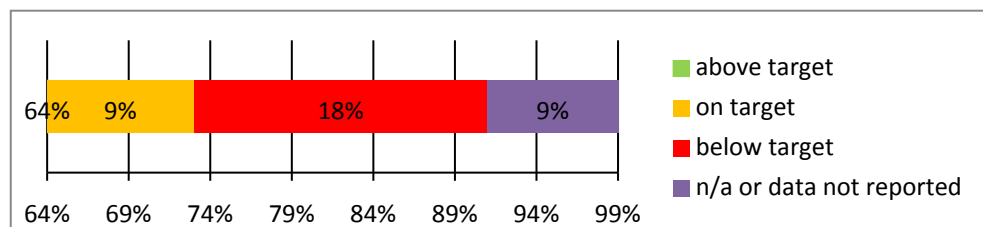
3.8 Key areas where there has been deterioration in performance in terms of direction of travel compared to 12 months earlier are:

- Overall employment rate (4.6)
- Number of affordable homes delivered (4.8)
- Number of fly-tipping incidents reported (4.9)
- Looked after Children stability: Length of Placement (5.13)
- % of audits to be delivered by year end (7.10)
- Benefit claims – speed of processing (7.11)
- Number of sickness days per employee (7.13)

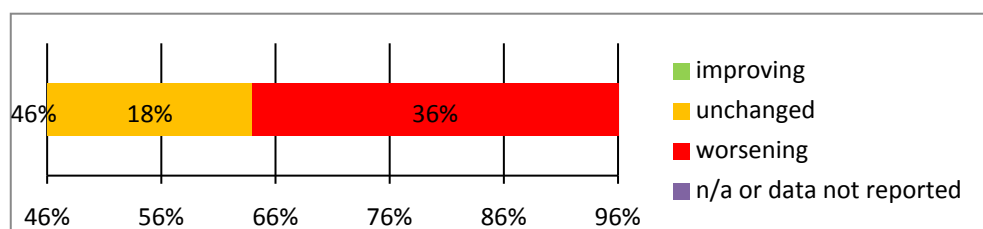
## 4 SUSTAINABLE GROWTH

Delivering sustainable growth in our County supported by appropriate - housing, employment, learning opportunities and supporting infrastructure (including other Public Services.

### 4.1 Performance against targets:



### 4.2 Direction of travel:



### Key achievements

4.3 The percentage of working age people in receipt of benefits (PI152) is currently at 5.5% against a local target of 7.3% the same percentage as it was in Quarter 2. Currently well below the national average (11.5%) and also our statistical neighbours (7.8%) and the average across the East Midlands as a whole (11.1%). This equates to 1,220 people currently receiving benefits in Rutland (compared to 1,240 in Quarter 2), the majority of who are currently claiming Employment and Support Allowance (ESA) and Incapacity Benefits:

Benefit	Number claiming
Job Seekers Allowance	90
ESA and Incapacity Benefits	640
Lone Parents	80
Carers	210
Other income related benefits	20
Disability	130
Bereavement	50

4.4 The household waste recycling rate (PI192), subject to seasonal trends, particularly around green waste, is at the level expected for Quarter 2 (55.87%). Of the 57 unitary local authorities against which this is benchmarked, Rutland is ranked 2<sup>nd</sup> for this indicator. A revised Waste Strategy will aim to further encourage reuse, recycling and composting behaviours to build on the Council's good performance in this area in recent years. This strategy is currently in development and will go to Scrutiny for review in early 2017/18.

4.5 At the end of December 2016, out of 874 eligible 16-18 year olds only three (0.3%)

were registered as NEET (LI085), the lowest level this has been for some time. This is a result of improved partnership working with education providers in tracking young people in education, helping us to identify those who are, or are at risk of becoming NEET and in response provide targeted education and careers support. Our NEET performance, based on last year's national statistics, would place Rutland in the first quintile for performance nationally, making us one of the top performing counties in the Country.

#### Performance issues

- 4.6 Rutland's overall employment rate (PI151) has dropped slightly again this quarter to 74.6% and is currently lower than statistical neighbours (79%) but higher than the national average of 73.8%.
- 4.7 Whilst the percent of those in employment has dropped quarter on quarter, the number in employment has actually risen, initial investigation seems to suggest that this may be due to an increase in the amount of over 65's who are going back into employment as the % is based on those who are classed as working age (16-64) whereas the actual number published is for those 16 and above. Further investigation of this data is being done and a more detailed analysis will be included in the Quarter 4 report.
- 4.8 As at the end of Quarter 2, 6 affordable homes have so far been completed during 2015/16 (PI155) compared to 47 at the same time last year, with the completion of a further 4 expected at North Brook Close, Greetham in Quarter 4. The number of affordable homes can fluctuate as the dwellings in any year are developed on a relatively small number of sites. Subject to planning, the delivery of 96 affordable homes is expected from known sites over period 2017-19. The Council is also expecting to have around £1 million of affordable housing commuted sums to spend in the short to medium term in addition to these properties.
- 4.9 Rutland has seen an increase in fly tipping incidents (LI190) since 2015/16 with 352 incidents reported so far during 2016/17 (compared to 143 during the same period last year) although this has now stabilised. Further analysis and commentary on fly tipping data is included as **Appendix B**.

#### Targets

	Scrutiny Panel	RAG
<b>Develop Phase 2 of Oakham Enterprise Park to create further employment and business growth opportunities</b>	Places	
<p>Total available floor space is 111,321sqft (106 units). Having peaked at 100% in December, tenancy across the site remains steady at 98% with 104 units (totalling 106,845sqft or 96% of floor space) now let or with leases being progressed. There is firm interest in a further 4% (2 industrial units, 4,476sqft or 4% floor space). These figures exclude the Active Rutland Hub. 152,847sqft of further space is already leased as the Events Zone and is excluded from the above figures along with 6 shipping containers let for storage at 160sqft each. An additional 12 acres of land is available for development opportunities or other activities. A</p>		

development strategy for the site is currently being prepared.

Interest in office units has levelled off but demand for storage & light industrial units remains strong with new enquiries being received on a regular basis. Cabinet approved £500k capital funding to commence development of the central area of the site (3 acres). Discussions are ongoing with prospective tenants and a new marketing campaign is being prepared. A scheme for construction of the first unit measuring 10ksqft but divisible into smaller 2ksqft units is currently being progressed but is still in the initial costing phase.

Significant compliance works have been completed so far this year with further works scheduled to commence shortly. A new café & bakery is now complete (Unit 25) and is due to open late January 2017. A new modular unit (16c) has been constructed in the Gate 2 car park area with a lease now in place.

Projected income for 2016/17 is £507.9k with a net surplus estimated at £71.7k, an adverse budget position of £98.7k. This is due to significant revenue spend on essential building works and infrastructure improvements. Much of this spend will ensure increased income from provision of improved commercial space in years to come. These figures exclude business rates of over £64k currently being collected from OEP properties. A revised 10 year business plan is now in place.

**Complete the improvement of broadband, developing and implementing a strategy for 2020 connectivity for the County**

Places

Phase 1 of the Digital Rutland project has completed to provide fibre infrastructure to 9416 premises with 8555 of these with access to SFBB( Superfast Broadband) . Rutland has seen the highest take up rate in the country at over 52% (October 2016) for these new fibre based services.

Phase 2 deployment is in advance of the scheduled milestone of 30 Dec 2016 utilising 23 structures are a mix of Fibre to the Cabinet (FTTC), Copper Re-arrangement (CuRE) and Fibre to the Premise (FTTP). 22 of the 23 structures are Customer Ready for Service. The remaining structure is expected to move to that status before end February 2017.

The project is forecast to over-deliver against the contracted number of Superfast Broadband premises within the intervention area and we are waiting for updated premises related passed reports for Phase 1 and Phase 2 to confirm.

The project board is currently reviewing options for a final Phase of delivery including a new OJEU compliant procurement.

**Castle Restoration Project**

Places

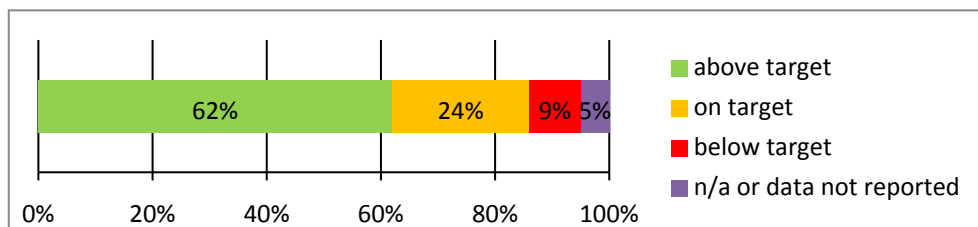
Restoration works to the Great Hall and construction of the new toilets is complete, and official opening took place on Monday 30<sup>th</sup> May. Work on the external curtain wall was completed on 19<sup>th</sup> October, bringing a close to the major construction phase. Minor snagging issues are being completed, and options for Motte stabilisation are being reviewed. Project remains currently within budget. In the

first 7 months open the site welcomed 34,000 visitors, significantly ahead of target.	
<b>Oakham Town Centre Phase 1</b>	Places
<p>Stakeholder engagement strategy approved by Cabinet on 17<sup>th</sup> January 2017. Stage 1 consultation about to start grouped as follows:</p> <ul style="list-style-type: none"> <li>- Ward Members</li> <li>- Oakham Town Council and Neighbourhood Planning Group</li> <li>- Oakham Town Partnership, Economic Development and Parking</li> </ul> <p>The following concepts are currently under consideration:</p> <ul style="list-style-type: none"> <li>- Uplift to existing public realm with no change to traffic management</li> <li>- One way</li> <li>- Shared space</li> </ul> <p>This stage of consultation is due to end on 31<sup>st</sup> March 2017. The next stage will be the outline design of the two concepts that provide the greatest benefit.</p>	

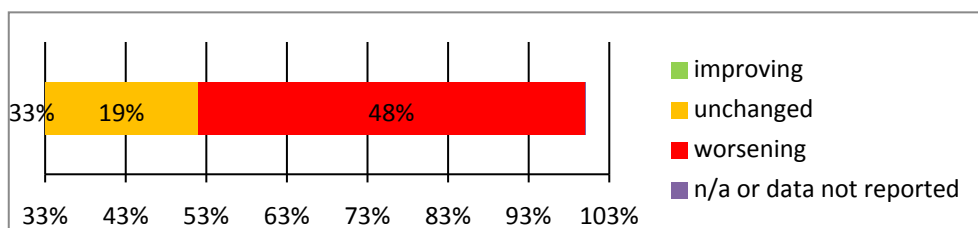
## 5 SAFEGUARDING

Safeguard the most vulnerable and support the health and well-being needs of our community.

### 5.1 Performance against targets



### 5.2 Direction of travel



### Key achievements

5.3 85% of all single assessments completed during Quarter 3 (60 assessments out of a total of 71) were within timescales (PI060 Percentage of single assessments completed within 45 days). This is the best quarterly performance in this area since Quarter 4 2015/16 and means that 69% of all single assessments completed during 2016/17 have now been done within timescales. Whilst this is still below our

target of 80% this quarter's performance is evidence of the ongoing good practice that is now being embedded within the team and during Quarter 3 we have seen an improvement month on month with November and December both being 100% within timescales.

- 5.4 New recording guidance has now been issued within Children's Social care which outlines both expectations of recording and timescales and this has enabled change to be made, 10 day alerts have also been set within LiquidLogic for all assessments so that Social Workers are aware of timescales and Managers have appropriate oversight. Senior Managers continue to review at risk cases and children looked after on a monthly basis at panel which further ensures oversight and prevents drift and delay, this panel is newly reformed and still being embedded. New permanent managers have been recruited which will offer more consistency for social workers and ensure ongoing development work continues.
- 5.5 99% of all referrals went onto Single Assessment during Quarter 3 (PI068, 70 referrals during the quarter, with 69 going onto Single Assessment) taking the cumulative total for 74% so far during 2016/17. Ongoing work around the 'front door service' allowing more families to get support sooner has started to have a positive effect as can be seen by the improvement in Quarter 3 (which is the highest quarterly performance in this indicator in over two years) and is expected to move back above target before the end of the year.
- 5.6 Performance in Adult Social Care is strong, with all indicators related to the service currently above target and an improvement on performance from the same point last year:

Indicator	Current Performance	Performance 12 months ago
LI111 - % of carers signposted	86%	79%
LI181 – Number of ASC reviews for Learning Disability completed annually	88%	n/a
LI181 – Number of ASC reviews completed on time	89%	87%
LI191 – Number of Delayed Transfers of Care days attributable to Social Care	19	54
LI192 – Permanent admissions of older people to residential and nursing care homes	11	18

- 5.7 The Carers team have also attended 20 outreach sessions during Quarter 3, promoting awareness of support and services available to carers and service users in Rutland. A number of these sessions were also hosted with partner agencies to promote joint working.
- 5.8 Adult Social Care has been able to continue and improve on its performance due to the continued positive attitude of its multi-disciplinary staff teams and the ongoing embedding of the principles of the three commissioning teams; Prevention and Safeguarding, Hospital and Reablement and the long term and



review teams following restructure. The new integrated team is becoming established and is also having a marked effect now we manage clinicians as well as practitioners, therapists and support staff. A real success story reflecting the dedication and hard work of all those involved in the service.

- 5.9 The Children Centre is required under the existing Ofsted framework to ensure that those families with additional needs, ‘target families’ are identified and supported. Target groups in Rutland are defined as those families who are more likely to have additional needs due to circumstances and includes; Children open to social care, service families, children with disabilities and those eligible for 2 year old funding. The percentage of target families currently registered with the service stands at 91% and our sustained engagement (LI174) continues to improve with 83% of those families identified currently engaged with the service and accessing support. This equates to 345 families (an increase on the previous quarter when it was 327) with sustained engagement defined as having 3 or more contacts with the service over a 12 month period. To achieve this we have increased our services available to target family groups, including providing additional staff support on both Ministry of Defence sites and delivering tailored sessions for children with disabilities.

Performance issues

- 5.10 Most recent data for people killed or seriously injured in road traffic accidents (PI047) shows that there has been a small increase in incidents year on year, with 20 during 2016 compared to 18 the previous year (although still below our locally set target). The number of fatalities has reduced whereas those seriously injured has increased.
- 5.11 The current definition of a serious injury is:
- 5.12 “An injury for which a person is detained in hospital as an ‘in-patient’, or any of the following injuries whether or not they are detained in hospital: fractures, concussion, internal injuries, crushing, burns, severe cuts, severe general shock requiring medical treatment and injuries causing death 30 or more days after the accident”.
- 5.13 An injured casualty is recorded as seriously or slightly injured by the police on the basis of information available within a short time of the accident and under the above definition a serious injury can include anything from whiplash to life threatening injuries. The Police service are currently looking into whether this information can be broken down further in reports to give a better indication of the types of injury suffered.
- 5.14 The percentage of children in the same placement for at least two years (PI063) has dropped to 73% (from 94% at the same time last year). At the end of December there were 15 children who have been in care for 2.5 years or more, and of these 11 have been in the same placement for at least two years.

Targets

	Scrutiny Panel	RAG
<b>Better Care Fund</b>	<b>Peoples (Adults and Health)</b>	

Good progress continues across the 2016-17 BCF programme (Unified Prevention, Long Term Condition Management, Hospital Flows and Enablers), while the 2017-18 to 2019-20 BCF programme is being developed with partners. The national new programme timetable, budget and guidance are not yet published, so we are proceeding pragmatically.

In the first three quarters of 2016-17, performance has been excellent on all but one key metric:

- Emergency admissions are down 3% on last year
- Permanent admissions to care homes remain low
- Fall injuries are down 19% on 2014-15 rates
- Post hospital reablement is successful for 90% of patients.

The delayed transfers of care (DTC) metric remains challenging. However, concerted work using rapid cycles of change has reduced DTC numbers significantly by Q3.

Recent activity highlights:

- The Rutland Information Service project is learning from users to improve the website.
- New wellbeing projects are starting, including 'Men in Sheds' at Rutland Museum and Wellbeing Advisors for GP surgeries
- Approaches to reduce DTCs include a complex case role, new interim care options and analysis of delay data. A HealthWatch project is sharing learning about patients' experience of discharge.
- A new laptop solution for the LPT/RCC Hospital and Reablement Team will streamline their integrated working.

<b>Poverty Review</b>	<b>All</b>	
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The Poverty Review paper has been discussed at Scrutiny Panel meetings in November and December to develop the initial issues identified at the workshop meeting held in September.

Scrutiny Panel chairs continue with the development of the Green Paper and time has been set aside for further consideration of the Poverty in Rutland Scrutiny Project at the following Scrutiny meetings in February:

People (Adults and Health) – 2<sup>nd</sup> February 2017

Places – 9<sup>th</sup> February 2017

Resources – 16<sup>th</sup> February 2017

People (Children) – 23<sup>rd</sup> February 2017

The outcomes of the discussions and evidence from these sessions will be used to populate a Green Paper which is due to be presented to Cabinet in March 2017.

<b>Liquidlogic Implementation</b>	<b>Peoples (Children and Adults)</b>	
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The remaining Liquidlogic module to implement is Briefcase (for remote working). Briefcase has been hindered due to technical issues on the provider side, but now is in the testing phase – however, technical issues still persist. Once tested,

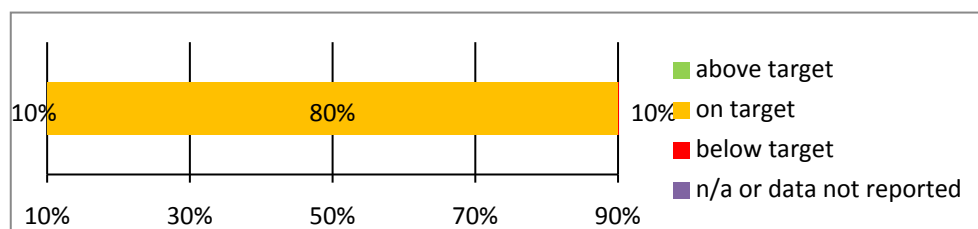
Briefcase will be piloted with a couple of users and if this receives positive feedback it will be rolled out to all social workers (both children's and adults). In the meantime, new equipment (tablet) has been procured, which will be used as part of the testing.

Autonomy, a module of Liquidlogic that provides a customer portal allowing service users to do their own assessments and communicate directly with their social workers has been tested and implemented – it will be going live with the Council's new website early in 2017.

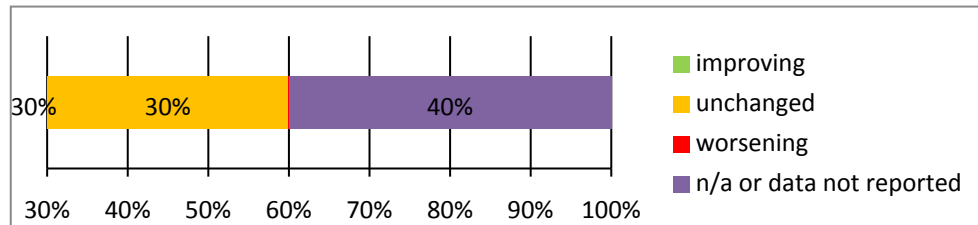
## 6 REACHING OUR FULL POTENTIAL

Plan and support future population and economic growth in Rutland to allow our businesses, individuals, families and communities to reach their full potential.

### 6.1 Performance against targets



### 6.2 Direction of travel



### Key Achievements

6.3 The floor standard for a school defines the minimum standards for pupil achievement and/or progress that the Government expects schools in that particular phase of education to meet. If a school's performance falls below this floor standard then the school will come under scrutiny through inspection and the Regional Schools Commissioner's office. Nationally 665 (5%) of primary schools are below the 2016 school floor standard; there are no Rutland primary schools included in this figure.

6.4 As reported previously, Key Stage 4 results this year were the highest we have achieved and provide a good benchmark for Rutland children with 70% of pupils achieving 5 or more A\*-C grades including English and Maths. We are awaiting validated data which will be published in the spring where we will be able to assess the performance of Rutland schools in more detail compared to national data.

6.5 Adult education in Rutland is managed and delivered by Rutland Adult Learning and Skills (RALSS). The service is graded as Good by Ofsted. Based at Oakham

Enterprise Park it delivered almost 2000 learning outcomes last year, with success rates for the service all significantly above national averages.

- 6.6 The RALSS service was tasked with improving the overall levels of Rutland residents and is on track to achieve the challenging targets set. We are within one percentage point (or better) for each level of qualification and significantly above near neighbours and the national average:

	Rutland	Rutland	East Midlands	National average
	2017 Target	Current		
NVQ4 and above	40%	39.7%	31.8%	37.1%
NVQ3 and above	60%	60.2%	54.3%	57.4%
NVQ2 and above	76%	75.9%	72.4%	73.6%
NVQ1 and above	92%	91.2%	85.3%	84.9%

### Performance Issues

- 6.7 Schools Improvement Officers have consulted with individual school leaders and have challenged those schools where attainment and/or progress has either demonstrated a decline from previous years or fallen below national expectations. All schools are expected to have a robust action plan to address any underperformance of subjects or for specific groups of students; the impact of this work will be measured on future performance outcomes.
- 6.8 Processes are also in place to work in partnership with Rutland Teaching Alliance and wider providers as required, to provide programmes of training and support in recognised areas of underperformance. For example, a project to support improving boys writing in all Key Stages began at the start of January 2017 which will see schools collaborating to develop improvements in teaching and learning.
- 6.9 Further work is also being undertaken to ensure that children who are identified as SEN Support and SEN with a Statement or Education Health and Care (EHC) Plans, including post-16 students, and also children who are looked after are achieving at least as well as their peers nationally. This is integral within the current revisions being made to the Special Educational Needs and Disabilities and Inclusion Strategy.

### Targets

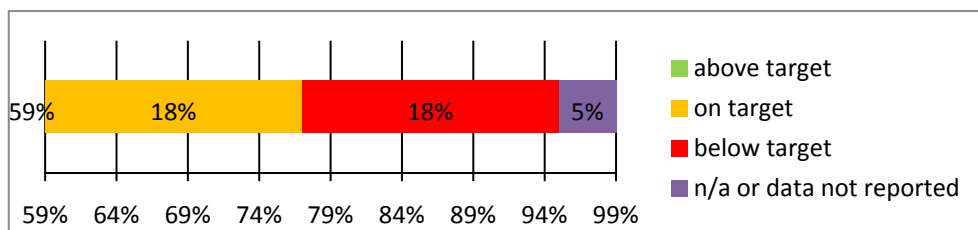
	Scrutiny Panel	RAG
<b>School Place Planning</b>	Peoples (Children's)	
The School Place planning report was submitted and it was agreed that the Oakham Church Of England school will be expanded from 315 places to 420 to cover the Primary places required in 2017 in Oakham. Secondary places are being supported in Oakham by the move of the Children's Centre. There are further discussions on cost and an additional extension at Catmose College. The new Barleythorpe primary school places are a continuing discussion.		

<b>Additional Secondary Places</b>	Places	
A report was submitted to Cabinet in December (report no 219/2016) detailing funding allocation for each element of Secondary expansion.		
<b>Barleythorpe Primary</b>	Places	
This has now been put for an application in March 2017 to the DFE. December Cabinet received an indicative report suggesting level of funds to be allocated. We are working with the School on planning viability alongside Secondary extension and Harrington free School build.		
<b>Library and Children's Centre</b>	Places	
The review of the application (for the building of the Children's Centre) at Full Council was successful and therefore the project will continue with delivery. Procurement activities are progressing with a series of conversations with construction companies for the modular build of the Children's Centre. The Library has relocated to the Museum and is now fully operational offering many of its services, but on a smaller scale. Refurbishment works in the main library building have commenced.		

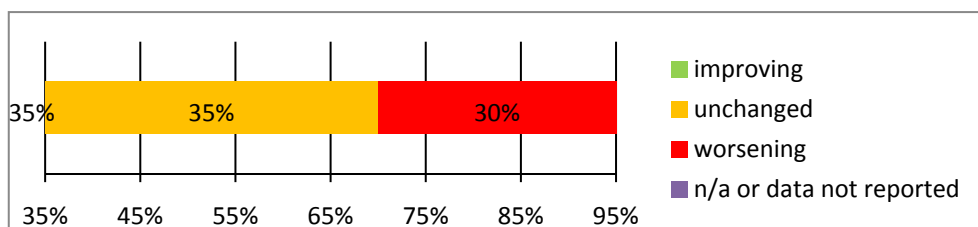
## 7 SOUND FINANCIAL AND WORKFORCE PLANNING

Ensure that our medium term financial plan is in balance and is based on delivering the best possible value for the Rutland pound.

### 7.1 Performance against targets



### 7.2 Direction of travel



### Key achievements

7.3 So far during 2016/17, 97.1% of Blue Badge applications have been processed within timescales (against a target of 80%) this compares well to performance at the same point 12 months ago, where 89% of applications had been processed on

time. This is despite a year on year increase in volume of 25% (from 381 at this point last year to 477 so far in 2016/17). During Quarter 3, 140 applications were received with 132 being resolved within agreed timescales (94.3%). 8 applications missed the target (all during December) all due to either applicants not responding to requests to provide further information in support of their applications or payments being required before applications could be processed.

- 7.4 Performance in responding to Freedom of Information requests (LI004) continues to be strong, with 100% of requests responded to within timescales for a second quarter in succession. So far during 2016/17 1041 Freedom of Information requests have been received (compared to 1081 at the same point last year) with 99% responded to within timescales (only 10 have so far missed timescales, all during Quarter 1).
- 7.5 So far during 2016/17, we have received 105 complaints. 89% of which have been answered within agreed timescales (LI034). Whilst this is still below our target of 100%, current performance is much improved on the same point last year when it was 75% (from 120 complaints received).
- 7.6 The table below shows the number of stage 1 complaints received by each Directorate so far during 2016/17:

	People	Places	Resources
Complaints received during 2016/17	23	58	24
No. answered within timescales	21	48	24
%	91%	83%	100%

- 7.7 The Corporate Governance team are continuing to monitor compliance with agreed timescales and reminders are sent to the lead officer on two occasions before the 10 working day deadline. However, on some occasions the issue is more complex and may need time allocation to resolve the customers concerns. In these cases, the customer is always kept informed of any extensions to the agreed timescales.
- 7.8 We have also received comments and compliments as set out below during the year; these are passed onto Heads of Service within the relevant departments to discuss with staff involved.

	People	Places	Resources
No. of comments received	1	13	9
No of compliments received	31	37	16

- 7.9 94% of calls received by the Customer Services team were answered within four minutes during Quarter 3. A summary of performance for Customer Services is included as **Appendix C**.

#### Performance issues

- 7.10 Currently only 36% of audits (8 out of a total of 22) have been delivered during 2016/17 (compared to 71% at the same time last year). The remaining 14 are all in progress with 8 expected to be finalised by the end of January and the remaining

6 completed and finalised during Quarter 4. Currently all 22 audits are expected to be completed within agreed timescales.

- 7.11 Benefit claims are currently taking an average of 27 days to process against a target of 22 days. Following the completion of a service review the Revenues and Benefits team has reduced from 16.7 FTE to 13.7. The service review has had an impact on the speed of processing claims as they've gone through the restructuring process. The team are currently reviewing processes, procedures and workload distribution to increase efficiencies within the team and hope to have this work concluded in the near future so that performance can move back above target before the end of the year.
- 7.12 88% of the current years sundry debt has so far been recovered (LI029). The work conducted to move to the new Agresso Business World system has had an impact on this during Quarter 3 and performance is expected to move back above target in Quarter 4.
- 7.13 The number of days lost to sickness absence per employee (LI190) is 1.91 days, an increase on the previous quarter (1.67) and also higher than the same quarter in 2015/16 (1.36).
- 7.14 The increase is primarily due to:
- An increase in both short term and long term occurrences of absence, combined with an increase in the actual number of staff having a period of sickness.
  - A larger number of incidents of planned surgery/periods of recovery.
  - A higher percentage than normal of absences relating to physical injury/musculo skeletal conditions.
- 7.15 The Human Resources team continue to work closely with Managers regarding persistent periods of absence and long term absences to help ensure the Absence Policy is followed consistently. Agresso Business World provides clearer information to assist in monitoring of absence levels and will allow HR themselves to monitor where absence triggers are met and follow up directly with line managers.
- 7.16 The table below shows the number of days lost by each directorate in Quarter 3, expressed as total days lost per directorate and days lost per employee:

Directorate	Days lost through Sickness	Headcount 1 <sup>st</sup> October 2016	Headcount 31 <sup>st</sup> December 2016	Average	Days lost per employee
PEOPLE	562	226	226	226	2.49
PLACES	183	157	157	157	1.17
RESOURCES	142	84	81	82.5	1.72
Total	887	467	464	465.5	1.91

- 7.17 The table below shows a comparison of sickness for the whole council over the

last four quarters.

Year	Days lost through sickness	Average no of employees	Days lost per employee	Days lost per month
Q3 2016/17	887	466	1.91	296
Q2 2016/17	777	466	1.67	259
Q1 2016/17	599	467	1.28	200
Q4 2015/16	807	462	1.75	269
<b>AVERAGE</b>	<b>768</b>	<b>465</b>	<b>1.65</b>	<b>256</b>

### Targets

	Scrutiny Panel	RAG
<b>Welfare Benefit Reform</b>	<b>Resources</b>	
<p>A paper regarding the Local Council Tax Support Scheme and Discretionary Fund was discussed by Cabinet in October. No changes to the operation of the scheme were made as there were few complaints, council tax recovery rates are holding up, the full impact of welfare reforms is still not fully known and the discretionary fund still give the Council flexibility to direct support to those in greatest need.</p> <p>The Benefit Cap was rolled out in Rutland in November. There were c15 people that could be affected by the cap. DWP have written to all those likely to be affected. We have also contacted those affected ourselves to offer support. Job Centres are working with those affected, as are Spire Homes. We still have CAB supporting with budget advice alongside the support we offer at RCC.</p>		
<b>Deliver a new website that increases online transactional services year on year</b>	<b>Resources</b>	
<p>Go live for the new website is planned for 6<sup>th</sup> March, supported by a soft launch to the public. The site has been populated with content and throughout January and February is subject to a rigorous quality assurance and accessibility testing process.</p> <p>The content has been significantly improved from the current website and is now up to date and accurate for all services. Additional functionality is being developed around mapping to include 'find my nearest' by simply entering a postcode. The online forms have also been improved and simplified.</p> <p>The intention is to present the website to the Resources Scrutiny Panel in February.</p>		
<b>Agresso upgrade and transfer to Herefordshire Council</b>	<b>Resources</b>	
<p>Agresso Business World successfully went live on 5<sup>th</sup> December, underpinned by a Delegation Agreement with Herefordshire Council.</p> <p>The one area where functionality is not fully working as intended relates to annual leave. The annual leave function will require further development in due course and Hoople are scoping up a project to deliver.</p>		



The Councils Finance and HR teams worked alongside Hoople staff in the period after Go-Live to troubleshoot and help staff access and use the system. Thus far there have been few issues raised by users that have not been resolved. The payments part of the system did prove problematic to implement for technical reasons but there was no impact on the public who were able to pay by various means. This part of the system is now working as expected.

In preparation for Go-Live, training commenced in mid-November and e-Learning and quickcards (how to guides) were made available on the intranet. The Helpdesk is also fully operational and calls can be logged.

The project team will continue to meet weekly to oversee the operation and development of Agresso.

## **8 OUTSTANDING AUDIT RECOMMENDATIONS**

8.1 At the end of Quarter 3 there were 11 open audit recommendations, 6 of these were overdue for implementation (1 high, 2 medium and 3 low priority). The following two recommendations are overdue by more than three months:

- One recommendation relates to the finalisation and communication of the ICT Disaster Recovery Plan. This is currently in progress and a revised completion date needs to be agreed with management.
- One recommendation was raised in relation to the external placements audit to prepare a project plan for the development of a commissioning strategy. This recommendation is being followed up by Internal Audit during the 2017 follow up audit of External Placements.

## **9 CONSULTATION**

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

## **10 ALTERNATIVE OPTIONS**

10.1 Alternative options are not considered within this report.

## **11 FINANCIAL IMPLICATIONS**

11.1 There are no direct costs associated with this report.

## **12 LEGAL AND GOVERNANCE CONSIDERATIONS**

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

## **13 EQUALITY IMPACT ASSESSMENT**

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

## **14 COMMUNITY SAFETY IMPLICATIONS**

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

## **15 HEALTH AND WELLBEING IMPLICATIONS**

15.1 There are no Health and Wellbeing implications arising from this report.

## **16 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS**

16.1 81% of indicators measured during Quarter 3 were on or above target, with 66% either improving or unchanged when compared to the previous quarter. 14% of indicators are currently below target and main areas of concern have been highlighted in this report and the remedial action being undertaken to improve performance has been identified.

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

## **17 APPENDICES**

17.1 Appendix A – Quarterly Performance Report

17.2 Appendix B – Customer Services summary

17.3 Appendix C – Fly Tipping

**A Large Print or Braille Version of this Report is available upon request – Contact 01572 722577.**