

One Council



Rutland
County Council

Rutland County Council
Quarterly Performance Report
Quarter 4
2014/15

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 2015 | Headcount as at 31 st March 2015 | Average | Days lost per employee |
|--------------|----------------------------|----------------------------------------------|---------------------------------------------|------------|------------------------|
| PEOPLE | 401 | 226 | 226 | 226 | 1.77 |
| PLACES | 96 | 139 | 140 | 139.5 | 0.69 |
| RESOURCES | 156 | 87 | 86 | 86.5 | 1.80 |
| TOTAL | 653 | 452 | 452 | 452 | 1.44 |

In Quarter 4, the average number of days lost has increased to 1.44 (from 1.08 in the previous quarter).

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 | 44 | 42 | 8 | 36 |
| PLACES | 25 | 22 | 1 | 24 |
| RESOURCES | 20 | 19 | 3 | 17 |
| TOTAL | 89 | 83 | 12 | 77 |

Comparison

The table below compares the sickness for quarter 4 of 2014/15 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 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

3 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% |  | 93% of invoices were paid within 30 days of receipt during Quarter 4, a decrease on the previous quarter (95.7%). Overall performance in the year is slightly below target mainly due to an increasing number of disputed invoices/checks undertaken on invoices pre-payment in light of the increased fraud risk. |
| LI003 - % of audits to be delivered by year end | 90% | 91% |  | At the time of reporting, 91% of the audit plan had been delivered (up to at least draft report stage). |
| LI004 - % of FOI requests replied to within 20 days | 100% | 95% |  | Following an audit where it was discovered that quarters 1, 2 & 3 figures were incorrectly stated, albeit still showing a marked improvement, the figures for q.4 are now correct. It can be seen that this is the best performance recorded to date – a great effort by the FOI team and information providers. |
| LI005 – Average number of days to respond to Ombudsman complaints | 28 days | 2 days |  | No new complaints have been received during Quarter 4. |
| LI006 – The % of the RCC workforce who are female | - | 76.2% | | |
| LI007 – The % of the RCC workforce who are aged 16-24 | - | 2.2% | | |
| LI008 – The % of the RCC workforce who are aged over 65 | - | 6.17% | | |
| LI009 – The % of the RCC workforce who are members of an ethnic minority | - | 1.54% | | |

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|--------------------------------------------------------------|--------|-------------------------------|---------------|-----------------------------------------------------------------------------------|
| LI010 – The % of the RCC workforce who are disabled | - | 3.7% | | |
| LI034 - % of complaints answered with 10 day response target | 95% | 93% | A | There were 68 complaints during Quarter 4, and 63 were answered with target time. |

Delivering Council Services within our MTFP










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|-----------------------------------------|----------------------------|------------------------------------------|
| 4 indicators are currently above target | 4 indicators are on target | 1 indicator currently not meeting target |
|-----------------------------------------|----------------------------|------------------------------------------|





| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---------------------------------------------------------------------------|----------|-------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| LI020 - % of Council Tax received | 99% | 98.9% |  | Council Tax recovery levels have been maintained throughout the year although the Council has seen an increased use of its discretionary fund and a rise in the number of crisis loans indicating that the financial climate is more challenging. |
| LI021 - % of NNDR received | 99% | 98.5% |  | Business rates recovery is broadly in line with target but has been impacted by two key issues a) late notification of business rate changes by the Valuation Office for OEP units resulting in bills being raised late in the year and payments not received before the year end; and b) the Council being notified by the Valuation Office that a property (which had already been billed) was due to be removed from the rating list but was not removed by them until 2015/16. |
| LI022 – Benefits claims – speed of processing | 22 days | 20 days |  | All claims during Quarter 3 were processed within an average 16 days. |
| LI024 – Issue monthly financial reports within 4 days of month end | 100% | 100% |  | All management reports issued within agreed timescales |
| LI025 – Statement of accounts produced by 30 th June each year | Achieved | |  | The Statement of Accounts was produced and published by the 30 th June and approved by the Audit and Risk Committee on the 9 th September 2014. |




| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---------------------------------------------------------------------------------------------------------|--------|-------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| LI029 - % of sundry debt recovered | 90% | 62% |  | The year to date figure is distorted by one large invoice (in excess of £500k) relating to the Better Care Fund whereby NHS England would not release payment until receiving formal approval of various forms by the Health and Wellbeing Board. As the Board sat in late March, payment of the invoice was not received until early April. If this invoice is exempted from the statistics, the % recovered would be in excess of the 90% target. |
| LI031 - % of agendas and reports published 5 days before meetings | 100% | 99% |  | 29 agendas and reports were due during Quarter 4 with all agendas and reports published on time during the quarter. |
| LI032 - % of draft minutes issued within 5 days of the meeting (or 2 days in respect of cabinet record) | 100% | 99% |  | There were 29 scheduled meetings during Quarter 4, and minutes were delivered on time for 28 of these. |
| LI033 - % of priority 1 faults closed within SLA | 95% | 93% |  | There was 1 priority 1 calls in Quarter 4 related to a problem with the Agresso system which was closed within SLA. Throughout 14/15 there have been a total of 24 priority one calls, and 22 of these have been closed within SLA. |

Creating a brighter future for all – Overall Performance

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|------------------------------------------|----------------------------|-------------------------------------------|
| 15 indicators are currently above target | 1 indicators are on target | 0 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 35 days of commencement | 80% | 82% |  | Performance has improved since April (performance at end of Q1 was 40%) and further work is underway to address teething and performance issues. |
| PI062 – Stability of placements for looked after children: number of moves | 6% | 0% |  | No LAC children have had 3 placement moves or more during the period. |
| PI064 – Child protection plans lasting 2 years or more | 5% | 0% |  | No change on previous quarters, there are currently no child protection plans lasting more than 2 years. |
| PI065 – Percentage of children becoming the subject of Child Protection plans for a second or subsequent time within the previous two years | 5% | 0% |  | No children have been subject to a second or subsequent CP plan in the previous two years. |
| 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 during 2014/15 |
| PI068 – Percentage of referrals to children’s social care going to assessment | 75% | 92% |  | Out of 240 referrals during 2014/15, 221 went onto single assessment |
| PI103 – Special Education Needs (SEN) statements issued within 26 weeks | 100% | 100% |  | All statements completed within statutory target during this year. |
| PI109 – Delivery of Ofsted Action Plan for children’s centres | 100% | 100% |  | Work ongoing to deliver Action Plan, currently on target. |



| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|-----------------------------------------------------------------------------------------------|--------|-------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PI151 – Overall employment rate (working age) | 79.7% | 79% |  | 16,600 (79.7%) of the working age population of Rutland are currently employed. In comparison, the average across the East Midlands is 73.5% |
| PI152 – Working age people in receipt of benefits | 7.3% | 5.9% |  | 5.9% (1,330) of the working age population are currently receiving benefits. This breaks down as follows: 190 claiming Job Seekers Allowance 590 claiming ESA and Incapacity Benefits 100 lone parents 170 carers 30 on other income related benefits 210 disability 50 bereaved |
| LI085 – Percentage of NEET (Not in Employment, Education or Training) performance for Rutland | 2% | 1.2% |  | This is the percentage of 16-18 year olds not in education, employment and training (NEET). There are currently only 8 individuals who are NEET, who are being offered support through services targeting this group. |
| LI126 – Youth provision participation | 600 | 909 |  | Service currently reaching a large cohort of young people and performing well above target. |

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|---------------------------------------------------------------------------------------|--------|----------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| LI128 – Number of children, young people and their families accessing Team 1 services | 799 | 2109 |  | <p>Target reached. Overall figure: 2109, broken down as follows</p> <p>1047 adults (now attending 2 sessions or more in Children Centres)</p> <p>871 Children (now attending 2 sessions or more in Children Centres)</p> <p>30 Changing Lives</p> <p>115 Aiming High</p> <p>46 CAF</p> |
| LI147 - % of foster carers recruited per year | 2 | 100% |  | Target was to recruit a minimum of 2 foster carers during the year, this has been achieved. |
| LI163 – Percentage of payments by results claimed for targeted Troubled Families | 50% | 70% |  | We have made a claim for 70% of our 30 targeted families. |

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 | 23 | 23 |  | Revised figures for the period 1 st April 2014 to 31 st March 2015 show 7 fatal and 16 serious injuries during the period. |
| PI048 – Children killed or seriously injured in road traffic accidents | 3 | 0 |  | There have been no child injuries during the period 1 st April 2014 to 31 st March 2015. |

Building our infrastructure – Overall Performance

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|-----------------------------------------|----------------------------|-------------------------------------------|
| 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 | 112 | 225 |  | There were 81 house completions for the period from 1 st Jan 2015 and 31 st Mar 2015. |
| PI155 – Number of affordable homes delivered. | 41 | 62 |  | 41 affordable homes were completed in the last quarter, making a total of 62 for the whole year. As at 31 st March 2015 a further 55 affordable homes were under construction. |
| PI157(a) – Processing of planning applications – Major Applications | 60% | 80% |  | 80% of all major applications were processed on time during 14/15. In Quarter 4 all were processed on time. |
| PI157(b) – Processing of planning applications – Minor Applications | 65% | 68% |  | Performance was impacted by the change in policy on legal agreements. Applications that were pending a decision awaiting completion of a legal agreement no longer had a requirement for such an agreement. These decisions were already out of time and all were released over a short period of time. |
| PI157(c) – Processing of planning applications – Other Applications | 80% | 90% |  | Performance was impacted by a change in policy on legal agreements. It only resulted in a small reduction in performance but overall performance was still above target for Q4 and for the year as a whole. |








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

8 indicators are currently above target

2 indicators is on target

2 indicators currently not meeting target

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|------------------------------------------------------------------------------------------------|--------|-------------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| LI107 – Hospital discharges are safe and effective with patients assessed within timescales | 80% | 100% |  | Continued good performance in this area, with all discharges assessed within timescales for the fourth quarter in a row. |
| LI108 – Success rate for joint and fully funded CHC (continuing health care) cases | 50% | 93% |  | Ongoing work with health and care providers continues to show improvements. |
| LI111 - % of carers signposted to developed non-statutory services following carers assessment | 80% | 100% |  | All carers assessed during Quarter 4 were signposted on to established non statutory services as appropriate. |
| LI127 – Child poverty in Rutland | 9% | 8.4 % |  | <p>Currently at 8.4% overall. Internal and external partner pledges have now been approved and published to support the Strategy.</p> <p>Child poverty in Rutland is still significantly below the national level which currently stands at 20.6%. Rutland is the third least deprived local authority area on this measure. In addition to this, new target areas have been identified which has helped to direct services more specifically. Therefore, although the poverty data still indicates low numbers of children (and their families) in poverty, services are able to target those groups that are most in need of them.</p> |

| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|-----------------------------------------------------------------------------------------------------------|--------|-------------------------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| LI130 – Households prevented from becoming homeless | 24 | 22 |  | Homeless preventions have increased this quarter due to the number of people at risk of homelessness. We have been able to prevent a number of those threatened with homelessness due to the increase in the number of available new build properties and subsequent re-lets from void properties. |
| LI134 – % of urgent OT referrals assessed within 1 week | 80% | 92% |  | A slight dip in cumulative performance, due to one urgent case being seen 1 day out of target at the request of the service user. |
| LI135 – % of high priority OT referrals assessed within 28 days | 75% | 66% |  | Following staffing problems earlier in the year, which have affected the cumulative performance figure, we are now reliably meeting this target. |
| LI136 – % of medium priority OT referrals assessed within 4 months | 80% | 61% |  | Following gains made in reducing the waiting list last quarter, we have achieved 100% of moderate OT assessments assessed within 4 months this quarter. |
| LI137 – % of high/urgent need cases where work has commenced within a year | 75% | 96% |  | During Quarter 4, no high/urgent cases were held up for financial reasons. |
| LI138 – % of reablement service users not requiring an on-going commissioned service | 45% | 70% |  | Measures taken to improve access to domiciliary care provision, which were causing a bottleneck earlier in the year, have now been resolved leaving more time for the REACH team to focus on re-abling people and preventing the need for ongoing services, rather than providing home care. |
| LI164 – % of people with a Learning Disability or Mental Health condition in receipt of a Personal Budget | 70% | 68% |  | No change on Q2 performance (68%). |




| Indicator | Target | Cumulative Year to Date | RAG Rating | Comments |
|----------------------------------------------------------------------------|--------|----------------------------|---------------|------------------------------------------------------------------------|
| L1172 – % of Safeguarding Adults referrals screened within one working day | 80% | 100% | G | During Q4, all safeguarding referrals were screened within timescales. |

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 | 121.65 |  | Based on estimated figures. |
| PI192 – Percentage of household waste sent for reuse, recycling and composting | 61% | 62.84% |  | Based on estimated figures. |
| PI193 – Percentage of municipal waste land filled | 5% | 1.27% |  | Based on estimates figures. |