

One Council



Rutland
County Council

Rutland County Council Quarter 1 Performance 2019/20

Key to symbols used within the report

Where icons appear in this report, they have been applied to the most recently available information.

| | <u>Performance against target</u> |
|---|---|
|  | Meeting/Exceeding Target |
|  | Performance on/approaching target (within 5%) |
|  | Performance >5% behind target |

Sustainable Growth - Performance

| Indicator | Target | Cumulative Year to Date 2019/20 | Current Performance to Target |
|--|--------|---------------------------------|---|
| % of children not in Education, Employment or Training | 2% | 0.7% |  |
| % of children whose destination is not known | 3% | 0.2% |  |
| Net additional homes provided | 150 | 88 |  |
| Number of affordable homes delivered | 45 | 13 |  |
| Processing of major planning applications | 60% | 100% |  |
| Processing of minor planning applications | 65% | 100% |  |
| Processing of other planning applications | 80% | 100% |  |
| Residual waste per household | 505kg | 505kg |  |
| % of waste sent for recycling | 57.8% | 56% |  |
| Number of fly tipping incidents | 329 | 340 |  |

Safeguarding – Performance

| Indicator | Target | Cumulative Year to Date 2019/20 | Current Performance to Target |
|--|-----------------|---------------------------------------|---|
| People killed or seriously injured in road traffic accidents | Less than 23 | 7 |  |
| % of single assessments that were completed within 45 days | 90% | 81% |  |
| Number of placements (% of CLA children who have had 3 or placements in last 12 months) | 4% | 0% |  |
| Length of placements (% of children in care for 2.5 years or more who have been in the same placement for 2 years) | 80% | 76% |  |
| Child Protection Plans lasting 2 years or more | 5% | 0% |  |
| % of children becoming subject to a Child Protection plan for a second time within previous 2 years | 15% | 0% |  |
| CLA cases reviewed within timescales | 100% | 96% |  |
| CP cases reviewed within timescales | 100% | 100% |  |
| Number of contacts progressed within one working day | 93% | 94% |  |
| % of permanent staff in post in Children's Social Care | 80% | 83.9% |  |
| % of carers signposted | 80% | 100% |  |

| | | | |
|--|--------------------|--------------------|---|
| % of adult social care reviews for LD completed annually | 80% | 85% |  |
| % of adult social care reviews completed on time | 80% | 93% |  |
| % of service users who were still at home 91 days after discharge | 87% | 92% |  |
| Number of delayed days in transfer of care (DTC) per day per 100,000 population (aged 18+) | 4.9 delays per day | 4.2 delays per day |  |
| Permanent admissions of older people (65+) to residential and nursing care homes | 28 | 7 |  |
| % of eligible children registered with Childrens Centres | 90% | 100% |  |
| % of target families registered with sustained engagement | 65% | 64% |  |

Reaching our Full Potential – Performance

| Indicator | Target | Cumulative Year to Date 2019/20 | Current Performance to Target |
|---|--------------------------|---------------------------------|---|
| % of children whose application was received within statutory timeframe, offered their first choice primary school place | 95% | 95% |  |
| % of children whose application was received within statutory timeframe, offered a primary school of their choice (1 st to 3 rd choice) | 100% | 100% |  |
| % of children whose application was received within statutory timeframe, offered their first choice secondary school place | 90% | 90% |  |
| % of children whose application was received within statutory timeframe, offered a secondary school of their choice (1 st to 3 rd choice) | 88% | 95% |  |
| % of children achieving at least the expected or exceeded level across all 17 learning goals | 70.2% (national average) | 72% |  |
| % of children meeting the standard in phonics | 82% (national average) | 85% |  |
| % of children achieving the expected standard in English reading, English writing and Mathematics at KS2 | 64% (national average) | 66% |  |
| Attainment 8 score | 44.5 (national average) | 52.7 |  |
| Progress 8 score | -0.2 national | +0.43 |  |

| | | | |
|------------------------|--------------------------------|-------|---|
| 3+ A grades at A-Level | 12.9% (national average) | 18.9% |  |
|------------------------|--------------------------------|-------|---|

Sound Financial and Workforce Planning – Performance

| Indicator | Target | Cumulative Year to Date 2019/20 | Current Performance to Target |
|--|---|---------------------------------------|---|
| Reduction in the financial gap following an agreed savings target programme | Council agreed a budget for 19/20 including savings which reduced the anticipated financial gap | |  |
| Deliver an annual savings programme, to be reported end of each financial year | Savings included for 19/20 have been delivered | |  |
| Maintain reserve balances across the life of the MTFP | As at budget setting, action taken was project to maintain balances above the minimum recommended level until 23/24 | |  |
| % of invoices paid on time (30 calendar days of receipt) | 95% | 98.7% |  |
| % of sundry debt recovered | 90% | 86% |  |
| % of Council Tax received | 95% | 33% |  |
| % of NNDR received | 95% | 32% |  |
| Average sickness days lost per employee | | 1.16 |  |

Project Update

| Project Name | Planned End Date | RAG | Status |
|--|------------------|-----|---|
| Rutland One Public Estate – Rutland Hub | 2019 | | <ul style="list-style-type: none"> • Waiting for NHS to share their internal study outputs into the future provision of services in Rutland to help determine how this project can move forward. • Discussion at OPE Programme Board to take place in Sept • Next meeting planned for Delivery Board afterwards |
| Rutland One Public Estate – St Georges | 2021 | | <ul style="list-style-type: none"> • HIF Business Case completed and submitted. RCC still awaiting a decision. St George's Project Delivery Board meetings were taking place again following the Election period. 3 Sub Groups were in the process of being formed including Highways & Transport, Employment and Design. • The first Advisory Group meeting took place in July following the Election period. • RCC's bid for the Garden Communities Programme was successful and was awarded £150k towards the project in terms of design. |
| Rutland One Public Estate – St Georges Business Zone | Mar 2021 | | <ul style="list-style-type: none"> • Funding is the main area to resolve at this stage with bids requiring to be submitted to the LEP in the coming weeks - however, there was some uncertainty on when those funds would have to be spent. This was planned for March 2021 but this date has been relaxed. • The Expression of Interest has been submitted to the LEP |

| | | | |
|---|------------|--|--|
| | | | <ul style="list-style-type: none"> • Next activity will be carry out some studies into the demand for business properties in the area, and the development of the bid for funding (c£3m) |
| Digital Rutland (Local Full Fibre Network LFFN) | May 2021 | | <ul style="list-style-type: none"> • ITT procurement relaunch documentation with Welland Procurement 15th August 2019, awaiting confirmation of status 'Live on OJEU'. DCMS assured revised ITT documents. Build deadline 31 March 2021 with grant draw down by 30th June 2021. • Gate B assurance stage completed with two conditions remaining which need to be satisfied by Gate C - Provision of MOUs for List A and List B assets prior to contracting and completion of DCMS total cost of ownership model template which will be updated at Gate C to evidence delivery of benefits. • Engagement with the stakeholders continues. Approach to be reviewed at project board |
| SEND Capital Programme | March 2021 | | <ul style="list-style-type: none"> • Sign off of legal agreements to secure the Capital investment and the £200k start-up funding, that RCC Cabinet agreed in April 2019 for the provision, have been delayed creating a month's slippage in the programme • Press releases are planned for early September to announce construction starting on site and the appointment of the UCC Lead for the provision- Assistant Principal for Inclusion. • Phase 3 (September 2019 to Sept 2020) will begin the building and resourcing of the provision, up to the agreed limit of £600k for the Build and a further up to £100k for resourcing the provision. • The Programme Board is also developing a business case which explores a range of interventions to address the needs of children with Social Emotional and Mental Health difficulties; a primary phase Nurture approach could support children, any projects agreed might draw on remaining Capital. |