

One Council






Rutland
County Council















Rutland County Council Mid-Year 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













Delivering Sustainable Development - Performance

Indicator	Target	Cumulative Year to Date 2019/20	Current Performance to Target
Net additional homes provided	160	140	
Number of affordable homes delivered	45	26	
Housing Delivery	100%	228%	
5 year supply of housing land	5.5 years	5.37 years	
Processing of major planning applications	60%	100%	
Processing of minor planning applications	65%	100%	
Processing of other planning applications	80%	100%	
% of non-frequent bus services running on time	83% (National Average)	80%	
% A roads in generally good condition	74%	74%	
% B roads in generally good condition	72%	72%	
% C roads in generally good condition	72%	72%	
% of planned highway maintenance completed within schedules	95%	99%	
Residual waste per household	505kg	505kg	
% of waste sent for recycling	57.8%	56%	

No of missed bins (per 100,000 collections)	60	48	
Number of fly tipping incidents	329	340	










Vibrant Communities – 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%	
% of children not in Education, Employment or Training	2%	0.7%	
% of children whose destination is not known	3%	0.2%	
Annual heritage site visits per head of population	1.8	2.0	
Annual heritage site pupil visits for learning sessions	500	519	
Annual library visits per head of population	2.0	2.38	
No of registered library users	5000	5,219	





% of schools participating in school games	100%	100%	
No. of individuals on exercise referral programmes	500	556	
Adult Levels of Physical Activity: Active (at least 150 mins a week)	60%	60.8%	
Adult Levels of Physical Activity: Fairly Active (30-149 mins a week)	14%	14.2%	
Adult Levels of Physical Activity: Inactive (less than 30 mins a week)	26%	25.1%	
% of food businesses achieving Level 4 or above on the Food Hygiene Rating Scheme	95%	95%	

Protecting the vulnerable – 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 eligible children registered with Childrens Centres	90%	100%	
% of target families registered with sustained engagement	65%	62%	
% of single assessments that were completed within 45 days	90%	88%	
Number of placements (% of CLA children who have had 3 or placements in last 12 months)	4%	6%	
Length of placements (% of children in care for 2.5 years or more who have been in the same placement for 2 years)	80%	81%	
% of care leavers in suitable accommodation	98%	84%	
% of children becoming subject to a Child Protection plan for a second time	15%	30%	
CLA cases reviewed within timescales	100%	54%	

CP cases reviewed within timescales	100%	83%	
Number of contacts progressed within one working day	93%	95%	
% 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%	92%	
% of adult social care reviews completed on time	80%	91%	
% of service users who were still at home 91 days after discharge	87%	96%	
Number of delayed days in transfer of care (DTC) per day per 100,000 population (aged 18+)	4.9 delays per day	4.9 delays per day	
Permanent admissions of older people (65+) to residential and nursing care homes	28	14	

Customer focussed services – Performance

Indicator	Target	Cumulative Year to Date 2019/20	Current Performance to Target
Calls answered within 60 seconds	70%	57.6%	
Calls answered within 4 minutes	90%	78.4%	
% of calls answered and dealt with within CST	80%	72%	
% of abandoned calls after 5 minutes	2%	3.4%	

Using our resources wisely – Performance

Indicator	Target	Cumulative Year to Date 2019/20	Current Performance to Target
Maintain reserve balances across the life of the MTFP	As at budget setting, action taken was projected 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	2033		<ul style="list-style-type: none"> • HIF Business Case completed and submitted. RCC still awaiting a decision. • 3 sub-groups have been formed including Highways & Transport, Employment and Design. First meetings take place in October but work has been progressing in these areas. • Chief Executive and Council Leader visiting Garden Village in October.
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 • EOI submitted to the LEP last week, with a decision expected on the next stage in the next couple of weeks. Potentially, may need to present our business case to LEP to get funding. • 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. • 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)

<p>Digital Rutland (Local Full Fibre Network LFFN)</p>	<p>May 2021</p>		<ul style="list-style-type: none"> • Tender deadline noon on 19th Sept 2019 following successful mini gate B re-assurance with DCMS. Build deadline 31st March 2021 with grant draw down by 30th June 2021. • Engagement with the stakeholders continues, 41 assets now committed, 4 positive responses to be confirmed and meetings diarised (26th September 2019) with NHS stakeholders. • Gate B assurance stage completed with two conditions remaining 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
<p>SEND Capital Programme</p>	<p>March 2021</p>		<ul style="list-style-type: none"> • The opening of the provision is planned for September 2020. A press released is imminent to announce construction starting on site, and a 'ground breaking' ceremony is planned for 8th November 2019. • The SEND Programme Board business has been reviewed to bring it into close alignment with the High Needs Block Recovery Plan. • Further projects will develop pilots to explore Nurture provision at Primary with some need for a small Capital project at Edith Weston, and arrangements for improving the support and challenge to schools to impact on exclusions and build capacity to support positive behaviour and help address the needs of children with Social Emotional and Mental Health difficulties. • These will include providing Specialist Teacher capacity, coordination of Education Inclusion Partnerships, providing access to Evidenced Therapeutic Interventions and pursuing a further Secondary school option to deploy the remaining c£300k to provide a creative hub of learning closely linked to existing local vocational Further Education provision.