

# One Council






**Rutland**  
County Council











## Rutland County Council Mid-Year Summary 2018/19

## 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 approaching target (within 5%)
	Performance >5% behind target

## Sustainable Growth - Performance








Indicator	Target	Cumulative Year to Date 2018/19	Current Performance to Target	Performance as at Q2 2017/18
LI085 - % of children not in Education, Employment or Training	2.2%	0.5%		0.2%
LI213 - % of children whose destination is not known	2.6%	38.5%		39.6%
PI154 – Net additional homes provided	140	83		90
PI155 – Number of affordable homes delivered	40	24		5
PI157a – Processing of major planning applications	60%	83%		100%
PI157b – Processing of minor planning applications	65%	100%		96.5%
PI157c – Processing of other planning applications	80%	100%		98.4%
PI191 – Residual waste per household	390kg	131.72		129kg
PI192 - % of waste sent for recycling	TBC	61.9%		60.5%
LI190 – Number of fly tipping incidents	TBC	84		76

## Safeguarding – Performance

Indicator	Target	Cumulative Year to Date 2018/19	Current Performance to Target	Performance as at Q2 2017/18
PI047 – People killed or seriously injured in road traffic accidents	Less than 23	10		9
PI060 - % of single assessments that were completed within 45 days	90%	94%		87%
PI062 – CLA stability: Number of placements (% of CLA children who have had 3 or placements in last 12 months)	4%	4%		0%
PI063 – CLA stability: Length of placements (% of children in care for 2.5 years or more who have been in the same placement for 2 years)	80%	79%		70%
PI064 – Child Protection Plans lasting 2 years or more	5%	0%		0%
PI065 - % of children becoming subject to a Child Protection plan for a second time within previous 2 years	15%	26%		0%
PI066 – CLA cases reviewed within timescales	100%	100%		100%
PI067 – CP cases reviewed within timescales	100%	100%		100%
PI068 - % of referrals going onto single assessment	90%	100%		95%
LI209 – Number of contacts progressed within one working day	100%	96%		89%
LI211 - % of permanent staff in post in Children’s Social Care	80%	89%		83%

LI111 - % of carers signposted	80%	100%		100%
LI176 - % of adult social care reviews for LD completed annually	80%	80%		96%
LI181 - % of adult social care reviews completed on time	80%	87%		92%
LI182 - % of service users who were still at home 91 days after discharge	87%	89%		90%
LI191 – Number of delayed days in transfer of care (DTOC) per day per 100,000 population (aged 18+)	4.9 delays per day	6.1 delays per day		5.7 delays per day
LI192 – Permanent admissions of older people (65+) to residential and nursing care homes	28	14		9
LI173 - % of eligible children registered with Childrens Centres	90%	100%		94%
LI174 - % of target families registered with sustained engagement	65%	61%		79%

## Reaching our Full Potential – Performance









Indicator	Target	Cumulative Year to Date 2018/19	Current Performance to Target	Performance as at Q2 2017/18
LI200 - % of children whose application was received within statutory timeframe, offered their first choice primary school place	95%	97%		96%
LI201 - % of children whose application was received within statutory timeframe, offered a primary school of their choice (1 <sup>st</sup> to 3 <sup>rd</sup> choice)	100%	100%		99.7%
LI202 - % of children whose application was received within statutory timeframe, offered their first choice secondary school place	90%	96%		94%
LI203 - % of children whose application was received within statutory timeframe, offered a secondary school of their choice (1 <sup>st</sup> to 3 <sup>rd</sup> choice)	98%	100%		98%
LI205 – Achieve at least the national average for the percentage of pupils in Key Stage 1 achieving greater depth in Reading, Writing and Mathematics (percentage points)	>0	8%		
LI206 – Achieve positive progress Key Stage 1 to Key Stage 2 in each of Reading, Writing and Mathematics (average progress score)	>0	R -0.6 W -1.2 M -0.3		
LI212 – Progress 8 score remains above national at the end of Key Stage 4 in all measures	0	Data not yet available		
LI207 – Gender gap (percentage points) for pupils reaching the expected standard at Key Stage 2 (Reading, Writing and Mathematics combined)	8%	3%		

LI208 – Key Stage 4 (Attainment 8 score): gender gap is better than the national average

<5.8%

Data not yet available

## Sound Financial and Workforce Planning – Performance

Indicator	Target	Cumulative Year to Date 2018/19	Current Performance to Target	Performance as at Q2 2017/18
LI221 – Reduction in the financial gap following an agreed savings target programme		£1.01m		1.24m
LI222 – Deliver an annual savings programme, to be reported end of each financial year		Delivered		Delivered
LI223 – Maintain reserve balances across the life of the MTFP	>2m	All reserves above target		All reserves above target
LI001 - % of invoices paid on time (30 calendar days of receipt)	95%	95%		95%
LI029 - % of sundry debt recovered	90%	90%		87.5%
LI020 - % of Council Tax received	95%	59.8%		63.8%
LI021 - % of NNDR received	95%	61.5%		60.5%
LI195 - Average sickness days lost per employee		1.77		1.52



## Project Update

Project Name	Planned End Date	RAG	Status
Rutland One Public Estate – Rutland Hub	2019		<ul style="list-style-type: none"> <li>Project now on hold awaiting updates from Health that are essential to feed into the Project Feasibility work</li> </ul>
Rutland One Public Estate – St Georges	2021		<ul style="list-style-type: none"> <li>18th December Cabinet - St George's Evolving Masterplan and Draft HIF Business Case</li> <li>21st January 2019 - St George's Evolving Masterplan and Draft HIF Business Case</li> <li>3rd March 2019 - HIF Submission Deadline</li> <li>All on programme</li> </ul>
Rutland One Public Estate – Officers Mess	June 2022		<ul style="list-style-type: none"> <li>Financial feasibility of the site still being evaluated.</li> </ul>
Digital Rutland (Local Full Fibre Network LFFN)	May 2021		<ul style="list-style-type: none"> <li>Cabinet approval on 20<sup>th</sup> November 2018 to proceed with bid for LFFN funding, commit further revenue resources and the required match funding to support a successful bid outcome</li> <li>Project will not proceed beyond bid stage unless approved by BDUK LFFN for investment</li> </ul>
NHS Digital Project: Improving the flow of clinical information	March 2019		<ul style="list-style-type: none"> <li>The cohort of participating homes confirmed (28 homes, of which 5 from Rutland, plus the MICARE pilot)</li> <li>The provider body, EMCARE, has been engaged into the project, offering increased potential for legacy and wider rollout after the project</li> <li>111 video support – first cohort of x2 live, next cohort ready to go including 2x Rutland homes</li> <li>To obtain NHS secure email addresses, homes first need to go through the NHS Information Governance assurance process, the Data Security and Protection toolkit. Expert support has been commissioned from Mids &amp; Lancs CSU to help homes to achieve</li> </ul>

			<p>this, with the first workshops with participants taking place on 29<sup>th</sup> November and 4<sup>th</sup> December</p> <ul style="list-style-type: none"> <li>• The SystmOne Care Home Electronic Patient Record solution has been procured from TPP</li> <li>• UHL are building the form in Nerve Centre that will be used to convey discharge information to care homes</li> <li>• The LLR care homes dashboard will now be available monthly to the project, offering insight into numbers of hospital admissions across participating and non-participating homes</li> </ul>
SEND Capital Programme	March 2021		<ul style="list-style-type: none"> <li>• The options feasibility brief identified a preferred options which was explored with Informal Cabinet. An update report to Cabinet is planned for December. The Board has released up to £15k to get developed designs and improved accuracy of costings</li> <li>• UCC wish to develop provision for 10-15 students with Communication and Interaction</li> <li>• Any funding awarded at the close of phase 2 will be subject to a satisfactory co-developed agreement with the UCC setting out delivery requirements for quality education places for the priority cohort of children</li> <li>• DfE announced a further top up funding of £116,279 over the three years bringing the DfE allocation to £616,279. The Board has agreed that no options for use of this additional resource will be agreed until the costs for the primary project are known</li> </ul>
Moving Rutland Forward (LTP4)	February 2019		<ul style="list-style-type: none"> <li>• Consultation is now live</li> <li>• To date we have received 55 responses online and 3 paper responses</li> <li>• Feedback has also been received via Facebook and Twitter and will be sent over by Comms for collation</li> <li>• Promotion of the consultation will continue until January 11<sup>th</sup> 2019</li> <li>• Posters have been delivered to local doctors surgeries and VAR</li> <li>• The consultation documents have been presented to the Youth</li> </ul>

			<p>Council (on 12<sup>th</sup> November) for consideration. Group were interested in topic and may provide a group response</p> <ul style="list-style-type: none"><li>• The documents were considered at Scrutiny (15<sup>th</sup> November). Generally positive response</li><li>• The consultation documents are due to be presented to the Health and Care board on 22<sup>nd</sup> November</li><li>• The consultation is tentatively due to go to the Parish Forum on the 10<sup>th</sup> December (awaiting the forums approval for item to go on agenda)</li></ul>
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