

Summary – Chief Executive

Since the last report, we have continued to make steady progress in delivering our strategic priorities and the actions outlined within our Delivery Programme. In doing so we are finding ways to deliver Council services whilst managing various organisational challenges, which remain the same as those outlined in October. We are, however, beginning to see some positive signs with a reduction in the level of staff vacancies and further time provided to implement the largescale adult social care reforms.

Performance against targets has remained consistent with a marginal improvement overall, with 66% (84 of 128) of indicators now on target. A further ten (8%) are within 5% of the target. Some examples to share this period include:

- Satisfaction of residents in the condition of roads in the County, with an updated survey showing levels remain 5% above the national average.
- This is reinforced by performance for road repairs which are carried out quickly, with 100% of category one defects repaired within timescale.
- Satisfaction of bus users is very high and we have received positive feedback on those bus services we have moved in house.
- A high percentage (92%) of residents discharged from hospital into adult social care reablement services remain at home after 91 days.
- Children looked after who are seen in timescale remains at 100%.
- Triage assessments for children home educated is also 100%.

We are off target for 27% (35/128) of the indicators. Examples include:

- Net new homes built and the number of affordable homes.
- Our finances which remain under pressure.
- We continue to see high levels of residual waste.
- Timescale pressures for various targets remain including benefit applications, Children's Services contacts, Adult Care reviews, Education Health and Care Plans and Health visits.

As can be seen in the dashboard several Children's Services indicators are off target, with performance for some of these related to the challenges seen broadly across the Council e.g. increases in demand, key vacancies etc. However, there has been an encouraging improvement in performance since the publication of this data and in particular our statutory targets for contacts and assessments with 100% performance recorded in both November and December. Performance in this area is being monitored by the Childrens Improvement Board but, as many of the targets are cumulative, we will not see the impact of this improved performance on the headline target immediately. For some performance measures we will not realise the target for this year due to the nature of the target and once missed it cannot be achieved overall, but we continue to make every effort to ensure performance improves across the board.

As can be seen there are some areas that are off target but improving which include:

- The five year housing supply which has increased to 4.6 years from 4.1 years. An additional calculation of Rutland's 5 year housing supply in December 2022 shows this has increased to a 6 year housing supply which will be reflected in future performance reports. This is a big achievement for us, however we need to continue to drive housing supply forward to maintain this level.
- Staff vacancy rates.
- The number of missed bin collections.
- Customer complaint response times.

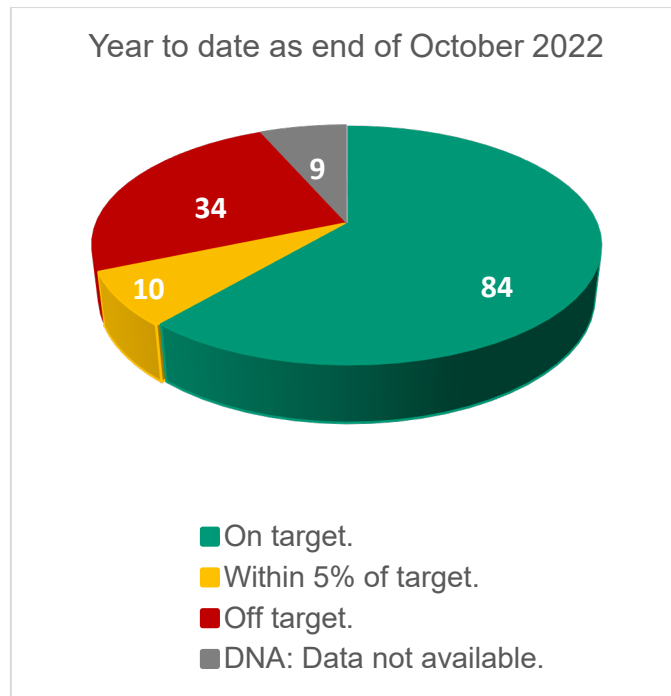
Progress against the **delivery programme** year to date remains very positive with most actions moving forward as expected and within timescale. Only two of the 105 actions are currently identified as off target with a further seven identified as at risk. Government decision to delay Adult Social Care reform has reduced risk in this area, however the Council continues to progress many of the changes required from the reforms in preparation.

The **Transformation programme** is now fully underway. The programme is wide reaching and will touch upon all areas of the Council, providing opportunity to rethink what and how we deliver services in the future. The first Programme Board will meet in January, and we expect to have developed business cases for future operating models by early summer.

Finally, a recent **internal audit** has found that our performance management arrangements are effective in supporting the Council to achieve its strategic objectives. As with most audits there are some areas identified that will help us to strengthen our arrangements further, this includes building on our business intelligence by progressing data warehousing and visualisation tools and we have a pilot project underway to develop this.



Mark Andrews
Chief Executive



Performance Dashboard

The Council Performance Dashboard is made up of 137 key performance indicators (KPIs) set against our five priorities within our Corporate Strategy. Performance is also reported against three key areas - customer satisfaction, service timeliness and organisational health.

Performance is rated using a RAG status as follows:

- = Off target
- = Performance is below but within 5% of the target.
- = On Target
- = Data is not available.

For targets which are collected annually, or are longer term targets such as public health targets, the most recent available data is reported for performance purposes.







A Special Place

Summary

- The resident wage gap has improved following release of the most recent data.
- Housing supply remains below target but is improving

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Aug 22	Position end of Oct 22	RAG	Performance Commentary
Sustainable Development	1.1	Places	Net homes-built meeting assessed housing need.	Quarterly	142	21	37	●	This figure reflects the current housing supply and state of new housing market following the impact of covid which reduced building rates.
Sustainable Development	1.2	Places	5 year housing supply.	Annual	5 years	4.1	4.6	●	<p>Although off target performance has improved and we have granted planning permission for total of 303 additional new homes since April bringing us nearer to having a 5 year housing land supply. In terms of housing supply there are a number of actions being taken:</p> <ol style="list-style-type: none"> 1.Cabinet approval to an Interim Position Statement on housing development to guide decision making; 2.Decisions made to approve applications for housing development; 3.Measures to speed up the completion of legal agreements so that planning decision notices can be issued and sites assessed to contribute to the five year supply; 4.Ongoing work on agreements for the use of S106 commuted sums to be bring forward affordable housing.

Inclusive Growth	1.3	Places	Number of new business births in Rutland.	Annual	205	205	205	●	Figure provided is the total number of new business births in Rutland during 2020 as provided by ONS. Target to maintain this level.
Inclusive Growth	1.4	Places	Percentage of new businesses which remain in business after 1 year.	Annual	Achieve regional average (90.4%)	92.7%	92.7%	●	Data based on latest ONS figures for survival rates in 2019. Recent Gross Added Value (GVA) data for the last 10 years shows that economic growth in Rutland is much lower than the national average, standing at -8% compared to -2%. This is an area of focus and will be reflected in a revision of performance indicators next financial year.
Inclusive Growth	1.5	People Childrens	The number of adult learners on subsidised programmes/ courses.	Quarterly	>257	330	122	●	This target is set by academic year and therefore reset in September. The target will increase during the year and performance is currently on track.
Inclusive Growth	1.6	Places	Shortfall between weekly full-time median wage earned by Rutland residents and median wage of jobs in Rutland.	Annual	< £112	112	46	●	Data published October 2022 shows the wage gap has reduced from £112 last year to £46 this year. Note - this data is provisional and may change slightly.
Inclusive Growth	1.7	Places	Housing Affordability Index.	Annual	11	DNA	DNA	○	Data yet to be updated, this occurs annually.

Highways Assets	1.8	Places	Maintain percentage of principal roads (A Roads) where maintenance should be considered.	Annual	3%	3%	3%		Performance data is based on last known figure. An instrument fault on a survey vehicle has rendered the SCANNER survey data for Rutland in 2022 unusable, so we are unable to update the performance data. For the past four years the SCANNER survey has been supplemented with road condition data collected using new image-based technology from GAIST. Comparison of data from both sources reveals very similar findings, varying by only 1 or 2 percent. The 2022 GAIST survey therefore can provide reassurance with a high degree of confidence that the condition of the classified road network in Rutland is largely unchanged since 2021 and remains above target.
Highways Assets	1.9	Places	Maintain percentage non-principal classified roads (B&C) where maintenance should be considered.	Annual	5%	5%	5%		As per indicator 1.8 commentary.
Highways Assets	1.10	Places	Highways - Percentage of H1&2 footways (primary and secondary walking routes) graded 1-3.	Annual	Baseline year	93.6%	93.6%		As per indicator 1.8 commentary.
Highways Assets	1.11	Places	Percentage of A roads in good condition.	Annual	74%	74%	74%		As per indicator 1.8 commentary.
Highways Assets	1.12	Places	Percentage of B roads in good condition.	Annual	72%	72%	72%		As per indicator 1.8 commentary.
Highways Assets	1.13	Places	Percentage of C roads in good condition.	Annual	72%	72%	72%		As per indicator 1.8 commentary.

Heritage & Culture	1.14	Places	Number of volunteers supporting cultural services.	Monthly	45	44	45	●	
Heritage & Culture	1.15	Places	Number of visitors to the County (steam survey).	Annual	900,000	1320000	1320000	●	
Heritage & Culture	1.16	Places	Number of active library users.	Monthly	4800	5042	5353	●	
Towns and Villages	1.17	Places	Number of fly tipping incidents.	Quarterly	200	90	108	●	
Towns and Villages	1.18	Places	Street cleansing quality measure.	Annual	Baseline year	DNA	DNA	○	New measure, yet to be implemented.

Sustainable Lives

Summary

- The coverage of broadband in the County is high.
- The Quality of recycling is good, with low contamination rates.
- Domestic waste levels remain high, much of which has been impacted by the pandemic.
- Number of bus passengers has decreased due to the reduced number of services.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Aug 22	Position end of Oct 22	RAG	Performance Commentary
Net Zero Carbon	2.1	Places	Council carbon footprint.	Annual	Baseline year	DNA	DNA	○	New measure, baseline to be progressed this year.
Minimise Waste	2.2	Places	Volume of residual waste per household (Tonnage).	Quarterly	<505kg	505kg	152.5kg	●	Q2 data is not yet available as this is verified by Defra a quarter in arrears. The data shown is Q1 (April to June). Provisional data for Q2 shows that this figure remains high and this is in line with national trends with domestic waste increasing since the pandemic with more people working from home.
Minimise Waste	2.3	Places	Percentage of waste sent for recycling	Quarterly	>57.8%	57.8%	51.8%	●	Q2 data is not yet available as this is verified by Defra a quarter in arrears. The data shown is Q1 (April to June). However indications show that green waste has reduced significantly during the dry summer months. There has also been higher levels of residual waste due to an additional calendar week in June . This also coincided with the extended bank holiday weekend and Jubilee celebrations. Both of these figures will contribute to an anticipated lower than target recycling rate (which is being experienced by a number of other local authorities at this time).
Minimise Waste	2.4	Places	Percentage of quality of	Quarterly	90%	88%	88%	●	Contamination levels remain at 12%






			recycling collected.						
Greener Communities	2.5	Places	Biodiversity increase	Annual	Baseline year	DNA	DNA	○	We await guidance from Government on Biodiversity Net Gain. Indicators will be established as this area develops.
Greener Communities	2.6	Places	Bio diversity net gain thorough the planning process.	Annual	Baseline year	DNA	DNA	○	We await guidance from Government on Biodiversity Net Gain. Indicators will be established as this area develops.
Connected Communities	2.7	Places	Proportion of adults who do any walking or cycling (national travel survey).	Annual	Maintain above national	DNA	DNA	○	Annual survey
Connected Communities	2.8	Places	Number of passengers using bus services.	Monthly	136,188	41022	64426	●	Numbers of users are below target due to a reduced number of services which are now in place as a result of reductions in viability of routes for providers.
Digital Infrastructure	2.9	Places	Increase in full fibre network coverage.	Annual	96%	96.2%	96.2%	●	






Healthy & Well

Summary

- For a number of health indicators Rutland remains well above national averages.
- Toth decay remains below national average.
- Action required to increase immunisations for children in care.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Aug 22	Position end of Oct 22	RAG	Performance Commentary
Healthy Lifestyles	3.1	Public Health	Percentage of Children in care up to date with immunisations.	Annual	Achieve national average (86%)	62%	62%	●	No new data, data is from 2021. Further work to review the children who have not been vaccinated and how PCN may be able to support.
Healthy Lifestyles	3.2	Public Health	Breast feeding prevalence at 6-8 weeks.	Annual	Better than national (47.6%)	DNA	57.4%	●	Data is from 2021/22. Work underway to commission a new 0-11 public health service by September 22.
Healthy Lifestyles	3.3	Public Health	Percentage of 5 year olds who display visual tooth decay.	Annual	Achieve national average (23.4%)	25.3%	25.3%	●	Data is from 2018/19. Work underway to commission a new 0-11 public health service by September 22.
Healthy Lifestyles	3.4	Public Health	School readiness: percentage of children achieving a good level of development at the end of Reception	Annual	Maintain better than national average (71.8%)	78%	78%	●	Data is from 2018/19. Work underway to commission a new 0-11 public health service by September 22. Work also ongoing to develop Family hubs.

Healthy Lifestyles	3.5	Public Health	School readiness: percentage of children achieving the expected level in the phonics screening check in Year 1	Annual	Maintain national average (81.8%)	85%	85%		Data is from 2018/19. Work underway to commission a new 0-11 public health service by September 22. Work also ongoing to develop Family hubs.
Healthy Lifestyles	3.6	Public Health	School readiness: percentage of children achieving at least the expected level in communication and language skills at the end of Reception	Annual	Maintain national average (82.2%)	85%	85%		Data is from 2018/19. Work underway to commission a new 0-11 public health service by September 22. Work also ongoing to develop Family hubs.
Healthy Lifestyles	3.7	People Adults	Numbers of GP social prescribing.	Quarterly	673	150	245		The New MDT facilitator has started at the end of Nov 2022 and this post will lead on the new Anticipatory care project for Rutland. The early identification of patients amounts to a possible 200 referrals over and above the existing referrals received from GPs in the usual day to day work of the team. The introduction of the new Joy platform at the end of Sept has also resulted in a rise in the referral numbers.
Healthy Lifestyles	3.8	Places	Percentage of adults who are active (150 mins week) (Active lives survey). (Annual)	Annual	60%	69%	69%		
Supporting Independence	3.9	People Adults	CQC adult social care judgement.	As available	Good	DNA	DNA		Inspection will not occur in the next year.

Supporting Independence	3.10	People Adults	Number of permanent admissions of older people (65+) to residential and nursing care homes	Monthly	28	13	16		
Supporting Independence	3.11	People Adults	Percentage of people discharged from hospital into reablement / rehabilitation services who are still in their own home 91 days after discharge.	Monthly	90%	92%	92%		This compares favourably to the English average of 82%.
Supporting Independence	3.12	People Adults	Percentage or repeat referrals from clients who had previously received an intervention.	Monthly	30%	28%	30%		
Supporting Independence	3.13	People Adults	Percentage of unplanned reviews leading to a decrease in support.	Monthly	10%	2%	5%		
Joined up Care	3.14	Public Health	Number of Hospital admissions for falls.	Monthly	Maintain better than national average (2023	1536	1536		



					per 100,000)				
Health & Wellbeing Infrastructure	3.15	Public Health	Qualitative feedback on access to health services including across Rutland boundaries.	Annual	Establish baseline	DNA	DNA	○	Measures not yet identified.
Reducing Health Inequalities	3.16	Public Health	Female Healthy life expectancy at birth.	Annual	Achieve national average (63.9)	66.8	66.8	●	
Reducing Health Inequalities	3.17	Public Health	Male healthy life expectancy at birth.	Annual	Maintain better than national average (63.1)	74.7	74.7	●	

A County For Everyone

Summary

- High levels of Care leavers are accessing education, training and employment.
- We have less than 1% of children not in education, training or employment.
- Children get places at the schools they choose.
- Special provision places within mainstream school has been delivered.
- Of those off target the majority are within childrens services – here the numbers are very small which has a disproportionate impact on the RAG rating.







Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Aug 22	Position end of Oct 22	RAG	Performance Commentary
Inclusive Education	4.1	People Childrens	Number of new mainstream school special provision places.	Quarterly	10	10	10	●	All places secured at UCC this year.
Inclusive Education	4.2	People Childrens	Sufficiency of primary school places (SCAP forecast % overall Rutland capacity to be filled).	Annual	95-99%	84%	84%	●	We are in the process of considering the best way to report school capacity and we aim to change this for the next iteration of the performance framework in 2023. The SCAP return has been submitted this year and we await DfE sign off. Currently 84% capacity filled in primary which is similar to previous years. A falling birth rate means that primary capacity filled is forecast to drop from 2024 onwards.
Inclusive Education	4.3	People Childrens	Sufficiency of secondary school places (SCAP forecast % overall Rutland capacity to be filled).	Annual	95-99%	97%	97%	●	We are in the process of considering the best way to report school capacity position and we aim to change this for the next iteration of the performance framework in 2023. Whilst currently within the target window this is rated as amber to better reflect the existing pressure and limited capacity to meet in year admissions and future population growth in secondary school places.

									The expansion of Catmose College and the additional places it will provide will reduce this pressure.
Inclusive Education	4.4	People Childrens	Percentage of children NEET or education unknown.	Monthly	3%	1%	1%		
Inclusive Education	4.5	People Childrens	Percentage of Rutland resident SEND cohort educated in county. (rolling average)	Monthly	60%	59%	59%		Data taken on June EHCP lists, including children EHE and EOTAS and attending any school within Rutland. No new data available at this time.
Inclusive Education	4.6	People Childrens	Percentage of children who were offered their first preference primary school on national offer day.	Annual	95%	96%	96%		Percentage unchanged as this is an annual cycle. Data as at national offer day - 19 April 2022.
Inclusive Education	4.7	People Childrens	Percentage of children who were offered a preferred primary school on national offer day (1st to 3rd preference).	Annual	97%	100%	100%		Percentage unchanged as this is an annual cycle. Data as per national offer day - 19 April 2022.
Inclusive Education	4.8	People Childrens	Percentage of children who were offered their first preference secondary school on national offer day.	Annual	97%	97%	97%		Percentage unchanged as this is an annual cycle. Data as per national offer day - 1 March 2022.
Inclusive Education	4.9	People Childrens	Percentage of children who were offered a preferred secondary school on national offer	Annual	97%	99%	99%		Percentage unchanged as this is an annual cycle. Data as per national offer day - 1 March 2022.

			day (1st to 3rd preference).						
Inclusive Education	4.10	People Childrens	Educational attainment of school aged Children Looked After KS2 (annual)	Annual	>66%	66%	66%	●	These are new performance indicators and data is not yet available. Performance is set against our outturn for 2021/22.
Inclusive Education	4.11	People Childrens	Educational attainment of school aged Children Looked After KS4 (Annual)	Annual	>33%	33.0%	33.0%	●	These are new performance indicators and data is not yet available. Performance is set against our outturn for 2021/22.
Inclusive Education	4.12	People Childrens	Educational attainment of school aged Children SEND KS2	Annual	>29.4%	29.4%	29.4%	●	These are new performance indicators and data is not yet available. Performance is set against our outturn for 2021/22.
Inclusive Education	4.13	People Childrens	Educational attainment of school aged Children SEND support KS4	Annual	>40.7%	40.7%	40.7%	●	These are new performance indicators and data is not yet available. Performance is set against our outturn for 2021/22.
Inclusive Education	4.14	People Childrens	Educational attainment of school aged Children SEND EHCP KS4	Annual	>30.1%	30.1%	30.1%	●	These are new performance indicators and data is not yet available. Performance is set against our outturn for 2021/22.
Outcomes for Vulnerable Children & YP	4.15	People Childrens	Percentage of practice reviews rated good or outstanding.	Quarterly	90%	67%	64%	●	Small numbers at this point in the year impacting on performance (9 returns). This will become more meaningful as the data pool increases during the year.
Outcomes for Vulnerable Children & YP	4.16	People Childrens	Percentage of care leavers who are in education,	Monthly	80%	84%	76%	●	76% represents 28 out of 37. There has been a change in some of our care leaver circumstances but we are actively working with them to support them into

			employment, or training.						education, employment and training. Performance still significantly above English average of 52%.
Outcomes for Vulnerable Children & YP	4.17	People Childrens	Children Looked After who have an agreed permanency plan within 6 months of placement.	Monthly	80%	67%	31%	●	5 out of 16. The volume of data for this indicator is relatively low and therefore the data is not yet of sufficient volume to be meaningful. A more representative picture will develop as the year progresses. Further work and training across the service is needed to improve this indicator.
Outcomes for Vulnerable Children & YP	4.18	People Childrens	Percentage of children waiting less than 14 months between entering care and moving in with their adoptive family.	Monthly	20%	0%	0%	●	We currently do not have any children who have a plan for adoption who are not yet placed for adoption- indicator shows as 0% as the children placed had some complexity that meant matching to placements took some time
Outcomes for Vulnerable Children & YP	4.19	People Childrens	Percentage of children starting to be looked after that are placed in internal placements (in house fostering)	Monthly	75%	41%	39%	●	Performance in part due to the number of unaccompanied asylum seeking children we have who are placed in more culturally appropriate locations.
Outcomes for Vulnerable Children & YP	4.20	People Childrens	Percentage of care leavers in staying put/staying close arrangements	Monthly	40%	11%	11%	●	4 out of 36. There is ongoing work around staying close and additional funding to look at how we can embed this more fully for a wider cohort of care leavers.
Outcomes for Vulnerable Children & YP	4.21	People Childrens	Percentage of families with needs met following early intervention support.	Monthly	70%	38%	38%	●	This figure includes cases where consent is withdrawn or cases stepped up to social care. Small numbers influencing overall percentages. All cases are followed up to understand why and to ensure needs of family are met. Service are reviewing this target as it is not capturing needs partially met or cases when case is

									closed because e.g. a young person feels they no longer have a need of the service.
Outcomes for Vulnerable Children & YP	4.22	People Childrens	Percentage of all children under 5 registered with the Children Centre	Monthly	90%	70%	69%	●	We have started to receive the updated Prospective Parent forms, which will impact on registrations. The service is reviewing this KPI to better reflect the Best Start in Life priorities in the HWB Strategy.
Outcomes for Vulnerable Children & YP	4.23	People Childrens	Percentage of children registered with children centre where engagement is sustained.	Monthly	65%	53%	53%	●	We have defined sustained engagement as 3 contacts or more over a 12 month period. Currently 129 children have had sustained engagement with the service, against the baseline of 245. Changes in the MOD cohorts with movements out of area can impact on figures. CC offer extended to more outreach sites.
Supporting Adults at Risk	4.24	People Adults	Proportion of people who use services who have control over their daily life.	Annual	85%	86%	86%	●	Annual report, data for 2022 not yet available. Performance based on end of 21/22 data.
Supporting Adults at Risk	4.25	People Adults	Percentage of service users who say those services make them feel safe and secure.	Annual	90%	93%	93%	●	Annual report, data for 2022 not yet available. Performance based on end of 21/22 data.
Housing & Homelessness	4.26	Places	Number of affordable homes.(cumulative)	Monthly	40	1	1	●	Levels reflect current housing build rates which have been impacted by the Pandemic. However we are projecting 28 affordable for rent and 12 affordable shared ownership/first homes by 2024. In addition funding agreement has been finalised for the provision of £650,000 for 40 affordable homes at Brooke Road, Oakham.
Housing & Homelessness	4.27	Places	Number of new properties provided as affordable housing for rent. (cumulative)	Monthly	12	0	0	●	Levels reflect current housing build rates which have been impacted by the Pandemic.









Housing & Homelessness	4.28	People Adults	Numbers of new housing approaches. (rolling total)	Monthly	224	115	152		Increase in contacts is due to more residents of Rutland being at risk of homelessness. This area may worsen as the cost of living has an impact on households.
Housing & Homelessness	4.29	People Adults	Numbers of rough sleepers. (rolling average)	Monthly	1.0	0	0		Annual Rough Sleeper Gov return confirmed 0 rough sleepers as at 31st October 2022
Housing & Homelessness	4.30	People Adults	Numbers in temporary accommodation. (rolling average)	Monthly	6	6	8		This has increased due to lack of social housing to enable the team to prevent homelessness via an offer on the housing register and delays from housing provider on void works. This means some clients are spending longer in temporary accommodation than they would normally.
Safe & Inclusive	4.31	Places	Unitary Authority crime ranking (total recorded offences)	Annual	Top 5	3rd	3rd		Rutland has a crime rate of 45.43 offences per 1000 population. This compares to a national average of 99.95 offences per 1000 population. There has been no significant change in crime levels. Target has been amended from top 2 to top 5 to better account for fluctuations within the context of a low crime rate.
Safe & Inclusive	4.32	Places	Percentage of food businesses rated between 3-5 on the Food Hygiene Rating Scheme	Monthly	95%	99%	99%		418 of 423 businesses are rated between 3-5.
Safe & Inclusive	4.33	Places	Number of people killed or seriously injured in road traffic accidents.	Quarterly	<23	4	8		








A Modern & Effective Council

Summary

- MyAccount is helping move more services online.
- Financial reserves remain above target level.
- Payment of invoices, business and council tax collections are good.
- We have achieved PSN accreditation for secure IT infrastructure.
- Accessibility of our website requires improvement but a new website has launched.
- Balanced budget and in year financial deficit remains a key area of pressure. Alongside ongoing saving commitments, longer term actions including Transformation Project, aim to provide future opportunities to improve this position.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Aug 22	Position end of Oct 22	RAG	Performance Commentary
Financially Sustainable	5.1	Resources	Balanced budget for the next 3 years (no propping up with general fund reserves).	Monthly	Balanced	No	No	●	Our total 3 year shortfall at budget setting was £8.2m which now stands at £12.5m and will likely widen further due inflation, contract costs etc. Financial Sustainability Report addresses how the gap is planned to be managed.
Financially Sustainable	5.2	Resources	Balanced budget in year - 2022-2023	Monthly	Balanced	No	No	●	The budget for 2022/23 is using more reserves than originally envisaged at budget setting but less than expected at the outturn. The reason for this is that there are significant underspends e.g. staff vacancies, meaning the draw down from reserves is less.
Financially Sustainable	5.3	Resources	Reserves above minimum target level of £3m.	Monthly	£3m	£12.697m	£12.697m	●	Correction to figure provided in August. Latest figure based on P7 position and there has been no change. Other non ringfenced reserves stand at 4m. Only minor changes to the figures presented as part of the P54 report.

Financially Sustainable	5.4	People Childrens	High Needs Funding DSG deficit.	Monthly	Maintain Balance	£1.366m deficit	£1.366m deficit		Current forecast is to be c£304k overspend against the allocation with SEND demand reflecting national trends. Service continues to implement measure to reduce demand through the SEND recovery plan and associated projects.
Financially Sustainable	5.5	Resources	Business Rates Collection rates (NNDR) (cumulative)	Monthly	95%	51.3%	66.8%		Recovery action commenced from September and court hearings to obtain Liability Orders will be held in January 2023. We are expecting to see more arrears as the cost of living crisis continues and households/businesses struggle to pay their bills.
Financially Sustainable	5.6	Resources	Percentage of Council Tax received (cumulative)	Monthly	95%	49.0%	66.9%		Recovery action commenced from September and court hearings to obtain Liability Orders will be held in January 2023. We are expecting to see more arrears as the cost of living crisis continues and households/businesses struggle to pay their bills.
Financially Sustainable	5.7	Resources	Percentage of Sundry debts recovered (cumulative)	Monthly	90%	91.6%	87.6%		Drop in performance this period due to 1 invoice.
Financially Sustainable	5.8	Resources	% of invoices paid on time (30 calendar days of receipt)	Monthly	95%	96.2%	96.7%		
Financially Sustainable	5.9	Resources	Auditor approved accounts (annual)	Annual	Approved by auditor	Approved by auditor	Approved by auditor		Audit not expected to be complete on the 21/22 accounts until Late January/Early. Delayed from November due to legislation change on accounting for Infrastructure Assets.
Best use of Resources	5.10	Resources	Achieve PSN accreditation - operating a secure network.	Annual	Achieved	Achieved	Achieved		
Best use of Resources	5.11	Resources	Achieve cyber essential standard.	Annual	Achieved	DNA	DNA		We have not formally started the cyber essential standard application process.

Customer Experience & Digital	5.12	Resources	MyAccount registrations	Monthly	4800	6237	7909		Cumulative figures since MyAccount go live. Good uptake seen in the summer months with 500 new subscribers a month.
Customer Experience & Digital	5.13	Resources	MyAccount transactions.	Monthly	1826	549	737		More promotion work is planned around ensuring that residents that are registered are actively using MyAccount. MyAccount can be used without a transaction which may explain the difference between registrations and transactions.
Customer Experience & Digital	5.14	Resources	CST telephone calls average per month	Monthly	<3,335	3211	2597		
Customer Experience & Digital	5.15	Resources	Number of top 10 services available online.	Monthly	7	5	5		Based on an internal definition of services that are online and the remaining services.
Customer Experience & Digital	5.16	Resources	IT systems downtime of critical servers (quarter average)	Quarterly	4 per quarter	2	2		Cumulative figures to 30th September. No critical server downtime in the period.
Customer Experience & Digital	5.17	Resources	Number of data breaches referred to ICO.	Monthly	<5	1	1		Failure to redact personal information. No further action by the ICO is necessary on this occasion due to actions taken by RCC to correct.
Customer Experience & Digital	5.18	Resources	Numbers registered to the Council newsletter.	Monthly	4830	4577	4508		Proposals to grow e-newsletter audience have been developed with actions to be taken forward from Jan-23. New RCC website has increased visibility for the newsletter, including a link to register at the foot of every online news article. Review of MyAccount newsletter opt ins to be undertaken to check sign ups.






Customer Experience & Digital	5.19	Resources	Website Accessibility Rating	Annual	85%	71%	71%		This is based on an external site assessment carried out by SilkTide. We have made a number of improvements to the existing website to achieve this score. We are now moving to a new web platform and are currently reviewing potential assessment models for the new website - data will not be available for this until 2023 after the new website has launched.
Good Governance	5.20	Resources	Percentage of agendas published 5 working days before meetings.	Monthly	100%	100%	100%		The team continues to work to a high standard and within statutory deadlines whilst balancing a number of officer approvals and other factors such as production of accessible documents.
Community Engagement	5.21	Resources	Percentage of major council projects completing comms and engagement strategy toolkit.	Quarterly	80%	66%	75%		All major projects scheduled, including new projects, to have a plan in place during the year. Some reworking of communications plans is taking place to account for changes in timelines and milestones for several corporate projects, such as Waste Contract and Adult Social Care reforms.

Customer Satisfaction

Summary

- Customers are satisfied with our bus service standards.
- Satisfaction in our highways and local rights of way remains above national average.
- High levels of positive feedback from those receiving support in both children's and adult services.
- The volume of complaints remains low.
- The number of complaints escalating to stage 2 has slowed.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Aug 22	Position end of Oct 22	RAG	Performance Commentary
Customer Satisfaction	6.1	Resources	MyAccount satisfaction rates.	Annual	Baseline year	65%	65%	●	Baseline collated. Score based on a survey of MyAccount users - now sets the benchmark for future comparison.
Customer Satisfaction	6.2	Resources	Customer services satisfaction rates.	Annual	Baseline year	76%	76%	●	Baseline collated. Score based on a survey of residents that have called CST or sent an email - sets the benchmark for future comparison.
Customer Satisfaction	6.3	All	Customer complaints (all services).	Monthly	<65	27	40	●	
Customer Satisfaction	6.4	All	Percentage of customer complaints escalating to stage 2.	Monthly	25%	15%	18%	●	The overall number of complaints remains low, therefore the small number escalating to stage 2 is skewed as a percentage figure. This will become more representative as the year progresses.
Customer Satisfaction	6.5	All	Customer compliments (all services).	Monthly	>116	55	70	●	Volumes have reduced but remain good with the level of complaints projected to be lower.

Customer Satisfaction	6.6	Places	Percentage of customers satisfied with bus service standards.	Annual	85%	92%	92%		Results of June 2022 on-board passenger satisfaction survey. The survey is run twice a year, so updated performance will be available at the next corporate reporting timeframe.
Customer Satisfaction	6.7	Places	Percentage of customers satisfied with Highways and local rights of way network - NHT satisfaction remains above national average.	Annual	Above national (51%)	55%	55%		NHT Highways and Transport theme overall score for 2022 is unchanged at 55%, compared to slight drop in the national average to 50%.
Customer Satisfaction	6.8	People Adults	Overall satisfaction of people who use adult services with their care and support. (ASC personalisation surveys)	Monthly	90%	86%	95%		39 out of 41 surveys marked with positive feedback. The surveys which scored lower are sent back to managers, as part of our Quality Assurance process. This will enable us to learn from any feedback we receive.
Customer Satisfaction	6.9	People Adults	Percentage of safeguarding customers who felt that their needs were fully or partially met	Annual	90%	91%	91%		Annual survey not yet reported. Data shown is based on performance during 2021/22.
Customer Satisfaction	6.10	People Childrens	Percentage reporting the support provided was helpful	Quarterly	80%	100%	100%		Figure reported in quarter 1 was inaccurate and included an error. Figure for August amended from 88% to 100%.






			(Childrens services family survey)						
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Customer Timeliness






Summary



- We are ensuring we see children who are looked after.
- We are triaging electively home educated children.
- Roads with major highway defects are being repaired in time.
- Processing of benefit applications are under pressure due to staff vacancies.
- Vacancies in childrens and adult social care is hindering response times.
- Health visits remain off target but are improving.
- Responses to customer complaints on time has improved.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Aug 22	Position end of Oct 22	RAG	Performance Commentary
Service Timeliness	7.1	Places	Highways - Percentage of Category 1 defects repaired in 7 working days	Quarterly	97.5%	100%	100%	●	Data based on figures from 1st April 2022- 31st October 2022. 7 day tickets are prioritised by the contractor with a gang dedicated to dealing with reactive works.
Service Timeliness	7.2	Places	Percentage of planned highway maintenance (tickets) completed on time and to specification.	Quarterly	98.8%	100%	100%	●	Data based on figures from 1st April 2022- 31st October 2022. Planned works (3 & 6 month tickets) have all been completed within the given time frame.
Service Timeliness	7.3	Places	Land charges request processing times (average).	Quarterly	<8 days	3	2	●	Maintaining high performance whilst continuing to work on Land Registry Transfer. Demand in the service will fluctuate at different times of the year.
Service Timeliness	7.4	Places	Processing of major planning applications within timescales (13 weeks or agreed EOT)	Quarterly	60%	66.6%	93%	●	
Service Timeliness	7.5	Places	Processing of minor planning applications	Quarterly	65%	97%	93%	●	

			within timescales (8 weeks or agreed EOT)						
Service Timeliness	7.6	Places	Processing of other planning applications within timescales (8 weeks or agreed EOT)	Quarterly	80%	98%	97%		
Service Timeliness	7.7	Places	% of non-frequent bus services running on time	Monthly	90%	91%	91%		Inspections on hold pending recruitment of vacant inspector role
Service Timeliness	7.8	Places	Number of missed bins per 100k collections	Monthly	60	89	69		This is a cumulative average up to the end of October. Performance is improving but is still impacted by ongoing national issues with operative recruitment and retention and high levels of staff turnover. Operatives who are still learning the rounds are more likely to miss bins. We continue to monitor the data to identify and address any issues with particular properties or crews. Our contractor, Biffa, continues to use every avenue open to them to try to recruit staff and to implements ongoing training and monitoring of existing staff to improve performance.
Service Timeliness	7.9	Resources	Revs and bens - time (days) taken to process new benefit claims	Monthly	30 days	43.6	36.7		Performance has improved significantly. There is a vacant post in the team that is causing backlogs of work and is impacting on processing times. Recruitment will commence in January 2023 and we aim to fill the vacancy by the end of the financial year.
Service Timeliness	7.10	Resources	Revs and Bens Time (days) taken to process change of circumstances	Monthly	15 days	22.7	18.4		Performance has improved significantly. There is a vacant post in the team that is causing backlogs of work and is impacting on processing times. Recruitment will commence in January 2023 and we aim to fill the vacancy by the end of the financial year.

Service Timeliness	7.11	Resources	Revs and Bens Time taken to assess services users charges for home care etc. first contact (in development)	Monthly	10 days	10.2	11.6		Postal strikes have caused delays in both sending out paper forms and the return of completed forms by customers. An online application form is due to be available by Autumn 2023 which will reduce the impact of postal delays.
Service Timeliness	7.12	Resources	Customer complaints responded to within timescales (rolling total)	Monthly	95%	81%	88%		This is an improving picture with all complaints responded to on time since August. Currently 35 of 40 complaints have been responded to on time. This is below expected standard and the relevant service areas are reminded of timescales. This will continue to be monitored for patterns.
Service Timeliness	7.13	Resources	Percentage of statutory information returns completed in timescale (rolling total)	Monthly	90%	100%	100%		13/13 statutory returns completed in timescales year to date. 23 required in year.
Service Timeliness	7.14	People Childrens	Percentage of children's services contacts progressed within one working day.	Monthly	95%	75%	74%		Performance has been impacted negatively due to poor management oversight, this has now been rectified by the Head of Service and Service Manager meeting every week to address this. A new manager for this area started in October and we expect performance to improve to closer to 100% in the next quarter. Data has been 100% in month for November.
Service Timeliness	7.15	People Childrens	Percentage of children in need seen within statutory timescales	Monthly	90%	69%	93%		Performance has returned to expected levels - 42 out of 45 children seen within timescales.
Service Timeliness	7.17	People Childrens	Percentage of children looked after seen within statutory timescales.	Monthly	90%	100%	100%		
Service Timeliness	7.18	People Childrens	Percentage of Education Health & Care Assessment 6 week timescales. (Jan-Dec)	Monthly	90%	96%	96%		51 out of 53 assessments agreed (96%) Two missed the 6-week deadline (by two days and three days).
Service Timeliness	7.19	People Childrens	Percentage of Education Health & Care Assessment	Monthly	90%	36%	33%		13/40 plans issued in timescales (33%). This includes cases falling under the exceptions rule (when schools are closed for more than a 4 week

			20 week timescales. (Jan-Dec)						period). We are confident in the new year when the “clock resets” this figure will be much improved when remaining late plans have been finalised. Additional capacity in the EP contract will address the backlog that can occur at the end of an academic year. This performance has been subject to scrutiny by an independent auditor. No concerns raised to date.
Service Timeliness	7.20	People Childrens	% of Annual Reviews completed for EHCPs in timescale.	Annual	90%	98%	98%		44 out of 45.
Service Timeliness	7.21	People Childrens	Percentage of children receiving and Elective Home Education triage assessment within 8 weeks of registration.	Monthly	80%	91%	100%		Number of EHE cases in Rutland remain stable. Contact with EHE children and families is good, any concerns picked up at triage assessment are addressed, although the LA powers are limited. EHE cases have been the subject of a recent Safeguarding Partnership multiagency audit. No critical concerns, the service will address the learning from this.
Service Timeliness	7.22	Public Health	Proportion of new birth visits completed within 14 days (financial year average)	Quarterly	>82.5%	83%	89%		This area will be a key focus of the new 0-11 healthy child programme. Latest figure shows an improving picture which should be reflected in future data reports.
Service Timeliness	7.23	Public Health	Proportion of children receiving 12 month review	Quarterly	>37%	37%	30%		Current national performance 81.9% - performance is impacted by covid measures and recruitment challenges in the sector. This area will be a key focus of the new 0-11 healthy child programme.
Service Timeliness	7.24	People Adults	Percentage of Adult Social Care Care and support reviews completed in time.	Monthly	80%	72%	48%		This is an internal prescribed target, not a statutory one. Service has been without a specialist MH worker and review officer due to difficulty in recruitment which has contributed to not meeting this timescale. We have now recruited agency to MH post and aim for the other reviews to be prioritised through our redesign of services.

Service Timeliness	7.25	People Adults	Percentage of adult social care review for adults with LD completed annually	Monthly	80%	86%	70%		16 out of 23 completed on time this year. Dropped below target due to three out of four out of timescale in October. This is due to the one LD social worker post in the council, being vacant. There is a shortage regionally of social workers with experience to manage this specialist work. We have gone back out to advert.
Service Timeliness	7.26	People Adults	Percentage of adult safeguarding concerns completed or progressed within 2 working days.	Monthly	80%	77%	77%		77% completed on time year to date. This is an internal target not a statutory one. To ensure an appropriate response to safeguarding alerts, information gathering with partners is key and can often take longer than 2 days to achieve.

Organisational Health

Summary

- Staff turnover and vacancies remain an issue although we are seeing a reduction. This reflects a trend across the public sector. A baseline for staff satisfaction has now been completed.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Aug 22	Position end of Oct 22	RAG	Performance Commentary
Organisational Health	8.1	Resources	Average sickness days lost per employee	Quarterly	<6.9	1.08	1.10	●	Slightly lower than Q2 in 2021/22. 46% of absent days were due to long term sickness (increase from 40% in Q1). Similar rates of absence through Q3 and Q4 would give an outturn under target (favourable). However, Q3 and Q4 tend to be slightly higher levels of absence (winter months).
Organisational Health	8.2	Resources	Staff turnover rate (excluding casuals)	Quarterly	<12.6%	3.7%	3.5%	●	The figures provided are per quarter which are used to provide a total turnover rate. The data represents a slight downturn (favourable) on Q1 particularly in Children Services, Adult Social Care and Health. If Q3 and Q4 follow a similar pattern we will be over our target but similar to 2021/22.
Organisational Health	8.3	Resources	Staff Satisfaction (survey)	Quarterly	Baseline	DNA	68%	●	Survey took place in October/November 2022. Achieved an average favourable score of 68% which becomes our baseline for subsequent surveys.
Organisational Health	8.4	Resources	Current vacancy level as a percentage of the workforce (Snapshot)	Monthly	10.0%	11.5%	8%	●	There are currently 38 positions vacant - a reduction from 53 as at end August 2022. This reflects management review of vacancies as part of our financial management strategy. The recruitment market remains challenging and fewer candidates are attracted but we are starting to see a slight upturn in some areas.

Delivery Programme

The delivery programme covers the period 2022-24 and incorporates the key actions that the Council will take to achieve the commitments we have made against each of the five priorities within the corporate strategy.

Performance for actions are rated using a RAG status as follows:

- = Action complete and fully delivered.
- = Action is on target within the timescale.
- = There is a risk the action may not be delivered in timescale.
- = The action is off target and unlikely to be delivered and/or delivered in timescale.

Where the rag is blank this means the action has not yet started.

A Special Place

Summary

There are 17 actions under a special place. At this stage all are progressing and no areas have been identified as at risk.

Commitment	Ref	Action	Target Date	Directorate	RAG	Commentary
Sustainable development	1.1	Develop the issues and options and engage the community in the development of the Local Plan.	Oct-22	Places	Green	Consultation now completed. Summary report going to Cabinet in January.
Sustainable development	1.2	Complete further consultation on a "Preferred Options" draft Local Plan.	Jul-23	Places	Not started	No yet started
Sustainable development	1.3	Develop an annual process to determine how we set priorities for expenditure of Community Infrastructure Levy.	Dec-22	Places	Green	Report to Cabinet in December.
Inclusive growth	1.4	Implement a new Economic Development Strategy, supporting economic recovery and growth.	Mar-24	Places	Green	Draft evidence base to underpin the strategy completed. Stakeholder meetings underway.
Inclusive growth	1.5	Tailor adult and community learning curriculum offer to meet local needs.	Sep-22	People Childrens	Green	Multiply programme within the levelling up bid submitted with a focus on literacy and numeracy programmes. This is in addition to ongoing Adult learning programme which are targeted and include additional support through pound plus.
Inclusive growth	1.6	Provide support for adults experiencing social and/or economic disadvantage in their learning.	Sep-22	People Childrens	Green	Multiply programme within the levelling up bid submitted with a focus on literacy and numeracy programmes. This is in addition to ongoing Adult learning programme which are targeted and include additional support through pound plus.

Inclusive growth	1.7	Submit a levelling up proposal for Government approval.	Jul-22	Places	Completed	Submitted. Government extended the deadline to 2nd August.
Inclusive growth	1.8	Develop proposal for investment of UK prosperity fund.	Aug-22	Places	Completed	Submitted.
Highways assets	1.9	Implement Highways and Asset Management Strategy and capital programme, adopting a preventative approach to highways maintenance.	Mar-23	Places	Green	Remain band 3 authority which reflects highest performing for highways asset management.
Highways assets	1.10	Deliver highways maintenance programme and maintain public rights of way.	Mar-23	Places	Green	DFT have confirmed three years of capital funding. Capital programme due at Council in March 23.
Highways assets	1.11	Undertake improvements to fix my street process.	Mar-23	Places	Green	Remains an area being monitored.
Heritage & culture	1.12	Complete culture service review to manage heritage assets and future service delivery, including community led.	Mar-24	Places	Not started	Not yet started.
Heritage & culture	1.13	Submit and manage funding bids to sustain local heritage assets.	Dec-22	Places	Green	Work underway to develop a bid with partners.
Heritage & culture	1.14	Develop a brand position which celebrates the county and promotes Rutland as a key destination to visit.	Mar-23	Places	Green	Discover Rutland actively promoting the County. Visitor Economy a key element of the new economic development strategy.
Heritage & culture	1.15	Develop voluntary sector infrastructure through mapping and understanding of voluntary sector services.	Mar-23	Places	Green	Mapping exercises of sporting and leisure facilities as part of the leisure review has been completed. In addition through the local plan a review of parks and open spaces. Mapping of sector underway through Health & Wellbeing Partnership.

Towns & villages	1.16	Develop a service level agreement for parish and town councils which establishes clear accountability for public assets and space.	Mar-24	Places	Not started	Not yet started.
Towns & villages	1.17	Develop an integrated public realm strategy for Oakham and Uppingham.	Mar-24	Places	Not started	Not yet started.

Sustainable Lives

Summary

Overall all actions are progressing. The one area where confidence is lower relates to action 2.4 as the procurement for a new waste contract will now be delivered in 2026.

Commitment	Ref	Action	Target Date	Directorate	RAG	Commentary
Net zero carbon	2.1	Work with the Carbon Trust to develop a carbon measure and baseline.	Mar-23	Places	Green	Baseline information now received, this is under review to determine next steps.
Net zero carbon	2.2	Develop and implement a carbon reduction action plan for the Council.	Mar-24	Places	Not started	Sustainability officer role now on hold as part of 23/24 savings. This may impact on progress and target.
Net zero carbon	2.3	Promote the Sustainable Warmth Project Fund to enable private sector to improve insulation.	Mar-23	Places	Green	On-going, plan communication programme for winter period.
Minimise waste	2.4	Award a new contract for waste and street scene services.	Aug-23	Places	Amber	Cabinet and Council have agreed to extend the existing contract due to market conditions, therefore a new contract will be reprocured earliest 2026/27.
Minimise waste	2.5	Develop a mobilisation plan for a new waste provider.	Jul-23	Places	Amber	Linked to the above.
Minimise waste	2.6	Implement the new waste management and street cleansing strategy.	Mar-24	Places	Green	Progressing various aspects of the strategy in advance of new contract.
Minimise waste	2.7	Deliver a community engagement campaign to promote awareness and encourage behaviour change.	Feb-24	Places	Green	Communication and community engagement programme being developed.

Greener communities	2.8	Encourage developers to increase biodiversity within new developments.	Mar-24	Places	Green	Picked up in pre application discussions. Defra has identified Leicestershire County Council as the regional lead although we still await further guidance on methodology.
Greener communities	2.9	Enable increases in biodiversity through grounds maintenance recontracting.	Dec-23	Places	Green	Reprocurement of grounds maintenance and reflected in the specification.
Greener communities	2.10	Complete a water and green space infrastructure study.	Oct-22	Places	Completed	Study completed.
Connected communities	2.11	Review local transport plan.	Dec-23	Places	Green	LTP4 broadly confirms with government requirements and further work will be undertaken in 2023.
Connected communities	2.12	Devise an electric vehicle charging approach for the County.	Jul-23	Places	Green	Successful as part of a multi agency partnership bid for funding for electric charging points.
Connected communities	2.13	Undertake review of RCC vehicle fleet to establish how much can be moved to electric vehicles.	Jul-23	Places	Green	Council approved budget for commissioning financial advisors to complete this work.
Connected communities	2.14	Develop and deliver a local cycling and walking plan.	Dec-23	Places	Green	We have been required to complete an assessment of leadership and capacity to support active travel but have been unsuccessful in accessing additional funds to support this area. Appointed advisors to complete the local cycling and walking infrastructure plan to inform new LTP.
Digital infrastructure	2.15	Support the implementation of project Gigabit.	Apr-23	Places	Green	Government currently procuring provider.

Healthy & Well

Summary

There are 26 actions within this priority and the majority are progressing with several completed. Action 3.7 relating to adult social care reform remains an area of pressure.

Commitment	Ref	Action	Target Date	Directorate	RAG	Commentary
Healthy lifestyles	3.1	Implement the 0-10 children's public health service.	Sep-22	Public Health	Completed	Procurement complete and contract monitoring commenced
Healthy lifestyles	3.2	Implement 11+ public health offer.	Sep-22	Public Health	Completed	The new staff have commenced in post. They both have experience of school settings. Two planning days have been held to develop working practices, pathways, a service welcome pack and looking at the available budget.
Healthy lifestyles	3.3	Explore opportunities for county-wide leisure provision in partnership with the Rutland Local Sports Alliance.	Mar-23	Places	Green	Leisure stakeholder group established.
Healthy lifestyles	3.4	Deliver annual Active Rutland programme.	Mar-23	Places	Green	In delivery.
Healthy lifestyles	3.5	Review the Rutland Information Service to develop a prevention front door.	Oct-23	Public Health	Green	Reviewing scope and options regarding the RIS and wider digital prevention front door for Rutland. Options appraisal to be developed.
Healthy lifestyles	3.6	Deliver Holiday Activities and Food programme (HAF).	Jul-23	People Childrens	Completed	Delivered and now continues - programme working well however take up remains low.

Supporting independence	3.7	Prepare for adult social care reform programme including cost of care (Care Account).	Oct-23	People Adult SC	Amber	People Too commissioned to consult and advise on implementation. Difficult aspects to the reforms where there remains unknown e.g changes to IT systems which pose a risk to timescales. Resource allocation also remains an issue in light of continual service pressures. Uncertainty remains over budget allocation although we have been informed that the budget allocated so far we can use, despite the confirmed two year delay to reforms. However government has confirmed its commitment for the reforms to go ahead in two years.
Supporting independence	3.8	Implement a programme to become CQC inspection ready for adult care.	Apr-23	People Adult SC	Green	Preparing for CQC inspection is one of the biggest risks and challenges facing social care and the reputation of the Council. An action plan has been developed to reflect recent CQC guidance and is at the point of having timelines added. In addition two new improvement officers have been recruited to and will be starting shortly with a focus on service improvement and CQC readiness. This presents a cultural shift in adult social care as it will not be working as flexibility or creatively, rather tied to a definitive framework. Currently the understanding is this will be data led which presents a further pressure on ASC to record and make available this data. The data sets that will be required have still not been published. PEER review scheduled for February which will focus on CQC readiness.
Supporting independence	3.9	Recommission assisted technology programme contract.	Jan-23	People Adult SC	Green	Procurement underway following cabinet approval.
Supporting independence	3.10	Supporting the voluntary sector to increase their community connections.	Oct-23	People Adult SC	Green	Neighbourhood monthly meeting in place now comprising of 40 local voluntary and community groups. New social prescribing platform now live and facilitating referral to preventative services and assisting workloads on GP practices.
Supporting independence	3.11	Support the roll out of a care at home self-help programme with GPs.	Oct-23	People Adult SC	Green	WHZAN software pilot starting now in care homes and MiCare. Discussions with Primary Care Network to identify suitable patients for the pilot. RCC and PCN coordinators working together on population health management to identify proactive prevention.
Supporting independence	3.12	Complete the end to end review of Adult Social Care and the 5 areas of focus –	Mar-23	People Adult SC	Green	Moving to business as usual with some work streams moving to CQC readiness for audit and approval.

		carers, digital, direct payments, prevention assessment and eligibility and complex care.				
Supporting independence	3.13	Implement LLR Carers strategy.	Jan-23	People Adult SC	Green	Revised strategy proceeding to Cabinet.
Joined up care	3.14	Evolve the Health and Wellbeing board to be the 'Place' board for health, care and wellbeing integration for Rutland.	Jul-22	Public Health	Completed	Joint Health and Wellbeing Strategy (JHWS) adopted and delivery plan agreed by the board. Implementation has commenced and regular updates are provided to each HWB.
Joined up care	3.15	Develop and roll out a new integrated neighbourhood multi-disciplinary team for the County, which includes social care staff, general practice staff, and community nurses.	Jul-22	People Adult SC	Completed	Multiagency neighbourhood meeting meets monthly. Weekly MDT bringing professionals together. Matrix management model in place to facilitate model of working.
Joined up care	3.16	Develop shared care record between adult social care and NHS to assist joint decision making on provision.	Mar-23	People Adult SC	Green	Social care expert on secondment to Leicestershire Health Informatics Service to progress with Integrated Care System. Adult social care teams being used as pilot.
Joined up care	3.17	Support people in the last phase of their lives through advanced care planning.	Jul-22	People Adult SC	Green	Business as usual - service working to get as many people as possible with advanced care plans.
Joined up care	3.18	Deliver step up to great mental health project.	Mar-23	People Adult SC	Green	Round one of grant funding to support the voluntary sector to increase support in the community has been completed. 1 application from Rutland, age UK, to extend the befriending service. Now starting round 2.
Health & wellbeing infrastructure	3.19	Review options for bringing care and diagnostics closer to home and the functions of Rutland Memorial Hospital.	Oct-23	Public Health	Green	LLR ICB have presented their own Rutland healthcare plan at the Health and Wellbeing Board as part of the improving access to healthcare priorities of the JHWS. This includes a vision for Rutland Memorial Hospital which includes improving access to diagnostics services etc.

Health & wellbeing infrastructure	3.20	Explore plans for a Pool and Dry side Provision, or Pool Provision at a new site, to an initial design stage.	Jul-22	Places	Completed	Completed.
Health & wellbeing infrastructure	3.21	Prioritise Community Infrastructure Levy (CIF) funding for health infrastructure purposes.	Oct-22	Places	Green	Cabinet have agreed indicative allocation of capital funds for health.
Reducing health inequalities	3.22	Support delivery of the Joint Health and Wellbeing Strategy by implementing Rutland County Council actions.	Apr-23	Public Health	Green	RCC and the Public Health team are leading a range of actions including development of a prevention front door, development of family hubs, recommissioning of 0-11, 11+ children's public health service, development of a health inequalities and end of life needs assessment etc.
Reducing health inequalities	3.23	Complete a Health Inequalities and Needs assessment for the County, including an assessment of military and veteran populations.	Mar-23	Public Health	Green	Health & Wellbeing Board signed off the inequalities needs assessment in October. A wider LLR needs assessment is also being completed on the military and veteran population.
Reducing health inequalities	3.24	Support implementation of LLR Health Inequalities Framework.	Mar-23	Public Health	Green	Rutland's Health Inequalities Needs Assessment will inform the key recommendations for the JHWS and implementation of the LLR Health Inequalities framework for Rutland. Staying Healthy Partnership created to concentrate on health inequalities as a dedicated strand
Reducing health inequalities	3.25	Deliver transforming care services, aimed at prevention and reduction in admissions.	Mar-23	People Adult SC	Green	Rise and Micare team working closely with the PCN to identify those patients who would benefit from diagnostic monitoring at home to identify early signs of deterioration. Access to early support in place to prevent a crisis or hospital admission.
Reducing health inequalities	3.26	Undertake Health Impact Assessment of the Local Plan's policies and proposals at the "Preferred Options" stage in summer 2023.	Jul-23	Places	Not started	Not yet started.

A County for Everyone

Summary

Overall the vast majority of actions are progressing.

KPIs 4.21 is related to staffing resource and the ability to identify resource to progress..

Commitment	Ref	Action	Target Date	Directorate	RAG	Commentary
Inclusive education	4.1	Deliver additional SEND school places at Uppingham Community College.	Sep-22	People Childrens	Completed	10 places being filled in September.
Inclusive education	4.2	Expand secondary school places to ensure local authority meets statutory duty to provide sufficient school places.	Sep-23	People Childrens	Green	First phase complete with additional 30 places delivered in September. New building works started in October.
Inclusive education	4.3	Reviewing childcare sufficiency and provide information to support the market to provide sufficient early education places.	Jun-23	People Childrens	Completed	Completed, no sufficiency issues identified.
Inclusive education	4.4	Recommission home to school transport services.	Jul-23	Places	Completed	Annual commissioning complete.
Outcomes for vulnerable children & young people	4.5	Implement Children & Young People Plan.	Mar-24	People Childrens	Green	Plan is in place - plan has been reviewed and will signed off at the next Childrens and Young People Partnership in December.
Outcomes for vulnerable children & young people	4.6	Deliver Children's Social Care development plan.	Feb-23	People Childrens	Green	In place and actions remain on-going. Workforce stability remains a high priority. New workforce strategy completed.

Outcomes for vulnerable children & young people	4.7	Implement Staying Close Staying Connected project to support the transition of Care Leavers.	Jun-23	People Childrens	Green	Regional project which is on-going which we remain fully engaged with.
Outcomes for vulnerable children & young people	4.8	Develop foster care placement sufficiency strategy.	Apr-23	People Childrens	Green	The foster care review has been signed off by Cabinet. Implementation plan now being delivered.
Outcomes for vulnerable children & young people	4.9	Implement Children's workforce development strategy.	Apr-23	People Childrens	Completed	Strategy completed.
Outcomes for vulnerable children & young people	4.10	Deliver all age Family Hub providing access to support for vulnerable groups.	Jan-24	People Childrens	Green	Programme manager and implementation plan in place. No risks at this stage. Project aligned to transformation programme workstreams.
Supporting adults at risk	4.11	As part of the adult social care reform implement liberty protection safeguards and joint adult and children's working programme.	Mar-24	People Adult SC	Not started	Programme paused. Implementation date not yet confirmed. Programme will resume once confirmed.
Supporting adults at risk	4.12	Deliver a professionally led duty safeguarding team.	Jul-22	People Adult SC	Green	Qualified social workers are in place to oversee the duty system. Further mitigation in place to support by utilising long term social workers to fill any shortcomings in the duty system if needed.
Supporting adults at risk	4.13	Deliver the Making Safeguarding Personal programme.	Jul-22	People Adult SC	Green	Business as usual, incorporated into training, practice and quality assurance processes.
Supporting adults at risk	4.14	Deliver on multi-agency policy and procedures (MAPP) timescales for adult safeguarding.	Jul-22	People Adult SC	Green	Business as usual, incorporated into training, practice and quality assurance processes.
Housing & the cost of living	4.15	Develop a bidding programme for commuted sums section 106.	Jul-22	Places	Completed	Approved and live.

Housing & the cost of living	4.16	Refresh our Housing, Homelessness and rough sleeping strategy, include delivery of preventative services.	Mar-23	People Adult SC	Red	The original statutory deadline for completing this was March 22. Although a draft document has been completed further information is required before it is ready for consultation and formal approval which means we are unlikely to achieve the timescale of March.
Housing & the cost of living	4.17	Revise Allocations Policy to reflect new legislation requirements including Armed Forces Act and Domestic Abuse Act.	Mar-23	People Adult SC	Green	Drafted, awaiting next steps on approval.
Housing & the cost of living	4.18	Deliver homeless prevention floating support contract.	Sep-22	People Adult SC	Green	In place, recommissioned to P3
Housing & the cost of living	4.19	Work in partnership early with developers to ensure new developments reflect local needs and are affordable.	Mar-23	Places	Green	Explored through pre application discussions and secured through section 106 agreements.
Housing & the cost of living	4.20	Implement a range of projects to minimise the cost of living impact, including the household support fund, crisis fund, discretionary fund and council tax support programme.	Sep-22	Resources	Completed	All projects delivered and on-going. Cost of living booklet developed and launched.
Safe & inclusive	4.21	Develop equality, diversity, and inclusion strategy.	Jan-23	People Childrens	Red	Review of EDI completed and inclusive leadership workshop delivered. No resources to progress further strategic work at this stage.
Safe & inclusive	4.22	Implement Community Safety Strategy including a priority to improve road safety.	Mar-23	Places	Green	Monitored by Safer Rutland Partnership and LLR Road Safety Partnership.
Safe & inclusive	4.23	Implement new domestic abuse strategy and delivery plan.	Sep-23	People Childrens	Green	Strategy completed and now have a domestic abuse lead officer in place to implement the delivery plan for the strategy.

Safe & inclusive	4.24	Implement new Changing Places projects providing improved public convenience provision for disabled residents and visitors at Uppingham and Rutland water.	Mar-24	People Adult SC	Not started	Projects not yet started, will begin in 2023/24 financial year.
Safe & inclusive	4.25	Deliver our inspection and licensing regime to maintain public health, including food safety, licensing and infections disease.	Mar-23	Places	Green	Ongoing programme.
Safe & inclusive	4.26	Implement duties under the Armed Forces Act.	Nov-22	People Adult SC	Green	Project board in place incorporating partner with action plan. All lead officers across the Council are engaged via the action plan.

A Modern and Effective Council

Summary

There are 231 actions within this priority, 4 of which are rated as amber. Many of these are large scale pieces of work where there remains unknown or further information required.

Commitment	Ref	Action	Target Date	Directorate	RAG	Commentary
Financially sustainable	5.1	Implement a plan for reducing reliance on Council reserves including transformation programme.	Mar-23	Resources	Amber	Financial strategy approved at Council. Transformation programme underway.
Financially sustainable	5.2	Develop a 10-year capital investment plan to guide future spending on infrastructure and facilities.	Apr-23	Places	Green	Report about developer contributions to Cabinet in December. To be developed alongside developing the Local Plan infrastructure delivery plan which will be in summer, timescale for action amended.
Financially sustainable	5.3	Implement special educational needs and or disabilities (SEND) Recovery Plan and deliver SEND better value programme to address million-pound high needs funding deficit.	Mar-24	People Childrens	Amber	Delivering Better Value Programme due to start in January 2023. Recovery plan in place, however pressure remains on high needs expenditure with demand remaining high.
Best use of resources	5.4	Complete asset review and asset strategy implementation.	Mar-24	Places	Green	Report and strategy approved by Cabinet in November. Implementation now underway.
Best use of resources	5.5	Develop organisational Business Intelligence, introducing new corporate performance process and model.	Mar-24	Resources	Green	The pilot project looking at data warehousing has progressed well and the next phase to further test the use of PowerBI integration will begin in the new year.

Best use of resources	5.6	Refresh IT strategy, including cyber security.	Mar-24	Resources	Green	Investment in cyber security continues following central government grant, expected fully spent February 2023. IT strategy not yet commenced and will reflect on the Transformation project outputs.
Best use of resources	5.7	Implement a leadership behaviours and health & wellbeing programme.	Mar-23	Resources	Green	Leadership programme on target, commissioned an external programme. Health and wellbeing programme remains work in progress and being developed by our health and wellbeing group.
Best use of resources	5.8	Refresh of the Council workforce development strategy.	Mar-23	Resources	Amber	This work is pending outcomes and timescales for the transformation programme.
Customer experience & digital	5.9	Develop a digital strategy focused on customer experience and efficiency, including designing a digital roadmap for all RCC services which establishes investment and resource requirements.	Mar-24	Resources	Green	Transformation workstreams on customer and digital, data and technology defined.
Customer experience & digital	5.10	Implement a new website and move more services online, including expansion of available services through MyAccount.	Dec-22	Resources	Green	New platform launched as a Beta site on 5th December.
Customer experience & digital	5.11	Implement a care account and self-service portal for assessments in adult social care.	Oct-23	People Adult SC	Amber	This is part of our CQC readiness and overall adult social care reform. We have commissioned liquid logic consultants to progress system options around self service. Capacity and resource remain a pressure to implement this aspect of the reforms. In house resource to work with People Too consults to progress various aspects.
Customer experience & digital	5.12	Review and republicise our customer service and standards.	Apr-23	Resources	Green	Customer standards now reviewed and will be published on our new website in December.
Good governance	5.13	Deliver a smooth and efficient election in May 23.	May-23	Resources	Green	Separate project plan and issue log in place. Stakeholder meetings in place.
Good governance	5.14	Develop a good induction programme for Councillors.	Jun-23	Resources	Green	One in place, changes being looked at for next year including updating the Councillor e-handbook.

Good governance	5.15	Continue review of the Council's constitution including financial and contract procedure rules.	Jun-23	Resources	Green	Work remains on-going with certain elements now included within the transformation workstream - operating framework.
Good governance	5.16	Implementation of scrutiny improvement plan.	Jun-23	Resources	Green	External training session delivered for Councillors. Improvement plan on the agenda for Scrutiny in December. Work has begun for review of the function as we enter 2023/24.
Good governance	5.17	Implement a members development programme.	Jun-23	Resources	Green	Linked to induction programme and regular bulletins to members on development opportunities.
Community engagement	5.18	Develop a new communication and engagement strategy.	Jul-22	Resources	Completed	Completed
Community engagement	5.19	Review and refresh participation and engagement strategy for children and young people.	Apr-23	People Childrens	Green	In progress.
Community engagement	5.20	Deliver engagement through community consultations on key areas of development.	Mar-23	Resources	Green	Under way, communication programmes in place for key projects including the Local Plan.
Community engagement	5.21	Deliver campaign work to increase community capacity e.g. community litter picks, community speed watch etc.	Mar-24	Places	Green	Initiatives are ongoing annually, will link with Corporate Communications to deliver annual awareness.