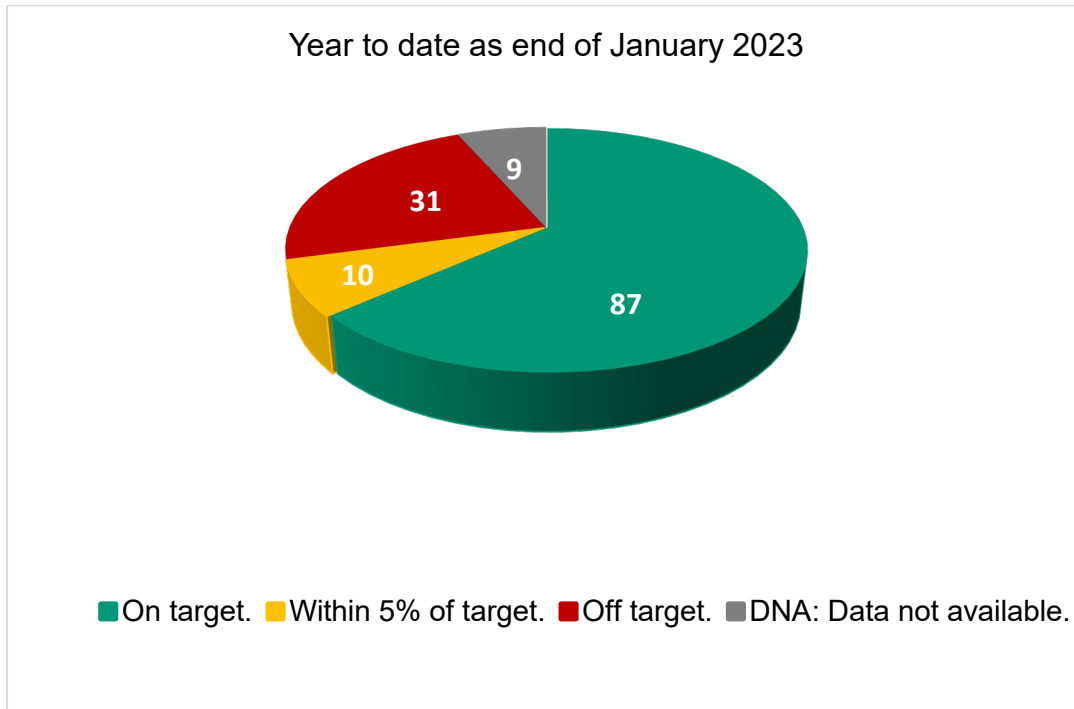


**Update March 2023** (data as at the end of January 2023)

**Performance against targets** has remained consistent with a marginal improvement overall since October, with 68% (87 of 128) of indicators now on target. A further ten (8%) are within 5% of the target. The number off target has reduced from 27% (34) to 24% (31).



## A Special Place

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Oct 22	Position end of Jan 23	RAG	Performance Commentary
Sustainable Development	1.1	Places	Net homes-built meeting assessed housing need.	Quarterly	142	37	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	4.6	6	●	An updated assessment of the housing supply as at 31st December 2022 taking account of planning decisions made confirms that the Council can now demonstrate a supply in excess of five years.
Inclusive Growth	1.3	Places	Number of new business births in Rutland.	Annual	205	205	165	●	2021 ONS data shows a reduction in number of births compared to 2020 which reflects national trends. Recent work on baselining Rutland's economic position shows us that Rutland's economy is contracting. We are developing a new economic strategy and action plan to look at interventions and partnership working to address this.
Inclusive Growth	1.4	Places	Percentage of new businesses which remain in business after 1 year.	Annual	Achieve regional average (90.4%)	92.7%	98.6%	●	Latest ONS data shows the survival rate has increased to 98.6% compared to the UK average of 92.9%. It remains a good position and we must look at how we harness this for our economic prosperity. 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	122	126	●	Figures relate to academic year, RAG based on current uptake.
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	46	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%	1.5%	●	Scanner data for principal network collected in December 2022
Highways Assets	1.9	Places	Maintain percentage non-principal classified roads (B&C) where maintenance should be considered.	Annual	5%	5%	5%	●	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. The scanner data for the principal network was repeated in December 2022.
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 1.9 commentary.
Highways Assets	1.11	Places	Percentage of A roads in good condition.	Annual	74%	74%	78%	●	
Highways Assets	1.12	Places	Percentage of B roads in good condition.	Annual	72%	72%	72%	●	As per indicator 1.9 commentary.
Highways Assets	1.13	Places	Percentage of C roads in good condition.	Annual	72%	72%	72%	●	As per indicator 1.9 commentary.

Heritage & Culture	1.14	Places	Number of volunteers supporting cultural services.	Monthly	45	<b>45</b>	<b>77</b>	●	Includes Warm Hub volunteers at Ketton and Ryhall Libraries; figures will reduce in April when provision closes
Heritage & Culture	1.15	Places	Number of visitors to the County (steam survey).	Annual	900,000	<b>1320000</b>	<b>1320000</b>	●	
Heritage & Culture	1.16	Places	Number of active library users.	Monthly	4800	<b>5353</b>	<b>5381</b>	●	
Towns and Villages	1.17	Places	Number of fly tipping incidents.	Quarterly	200	<b>108</b>	<b>146</b>	●	
Towns and Villages	1.18	Places	Street cleansing quality measure.	Annual	Baseline year	<b>DNA</b>	<b>DNA</b>	○	New measure, yet to be implemented.

## Sustainable Lives

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Oct 22	Position end of Jan 23	RAG	Performance Commentary
Net Zero Carbon	2.1	Places	Council carbon footprint.	Annual	Baseline year	DNA	<b>DNA</b>	○	New measure, baseline to be progressed this year.
Minimise Waste	2.2	Places	Volume of residual waste per household (Tonnage).	Quarterly	<505kg	152.5kg	<b>271.18kg</b>	●	Q3 data is not yet available as this is verified by Defra a quarter in arrears. The data shown is cumulative to the end of Q2 (April to September). Provisional data for Q3 shows that this figure remains high. This is in line with national trends showing overall levels of domestic waste continuing to increase.
Minimise Waste	2.3	Places	Percentage of waste sent for recycling	Quarterly	>57.8%	51.8%	<b>53.4%</b>	●	Q3 data is not yet available as this is verified by Defra a quarter in arrears. The data shown is cumulative to the end of Q2 (April to September). Provisional data for Q3 shows that green waste tonnages are 14% lower overall than last year, this is predominantly due to extreme dry weather conditions over the summer inhibiting vegetation growth. This has a significant impact on the Councils recycling rate.
Minimise Waste	2.4	Places	Percentage of quality of recycling collected.	Quarterly	90%	88%	<b>88.0%</b>	●	Contamination levels remain at 12%
Greener Communities	2.5	Places	Biodiversity increase	Annual	Baseline year	DNA	<b>DNA</b>	○	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	<b>DNA</b>	○	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	<b>DNA</b>	○	Annual survey
Connected Communities	2.8	Places	Number of passengers using bus services.	Monthly	136,188	64426	<b>88852</b>	●	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%	<b>96.2%</b>	●	

## Healthy and Well

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Oct 23	Position end of Jan 23	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%	<b>62%</b>	●	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%)	57.4%	<b>57.4%</b>	●	
Healthy Lifestyles	3.3	Public Health	Percentage of 5 year olds who display visual tooth decay.	Annual	Achieve national average (23.4%)	25.3%	<b>25.3%</b>	●	New public health service in place.
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 (65.2%)	78%	<b>71%</b>	●	Baselines updated, remain above national average.
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 (75.5%)	85%	<b>79%</b>	●	Baselines updated, remain above national average.
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 (79.5%)	85%	<b>86%</b>	●	Baselines updated, remain above national average.
Healthy Lifestyles	3.7	People Adults	Numbers of GP social prescribing.	Quarterly	673	245	<b>321</b>	●	The new MDT facilitator is vacant again and recruitment is underway with interviews taking place 17/2/23. This has not delayed 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 GP's 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%	<b>69%</b>	●	
Supporting Independence	3.9	People Adults	CQC adult social care judgement.	As available	Good	DNA	<b>DNA</b>	○	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	16	<b>21</b>	●	
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%	<b>93%</b>	●	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%	30%	<b>30%</b>	●	

Supporting Independence	3.13	People Adults	Percentage of unplanned reviews leading to a decrease in support.	Monthly	10%	5%	<b>5%</b>	●	5% represents 8 out of 166 unplanned reviews leading to a decrease in support.
Joined up Care	3.14	Public Health	Number of Hospital admissions for falls.	Monthly	Maintain better than national average (2023 per 100,000)	1536	<b>1536</b>	●	
Health & Wellbeing Infrastructure	3.15	Public Health	Qualitative feedback on access to health services including across Rutland boundaries.	Annual	Establish baseline	DNA	<b>DNA</b>	○	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	<b>66.8</b>	●	
Reducing Health Inequalities	3.17	Public Health	Male healthy life expectancy at birth.	Annual	Maintain better than national average (63.1)	74.7	<b>74.7</b>	●	

**A County for Everyone**

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Oct 22	Position end of Jan 23	RAG	Performance Commentary
Inclusive Education	4.1	People Childrens	Number of new mainstream school special provision places.	Quarterly	10	<b>10</b>	<b>11</b>	●	Additional place allocated.
Inclusive Education	4.2	People Childrens	Sufficiency of primary school places (SCAP forecast % overall Rutland capacity to be filled).	Annual	95-99%	<b>84%</b>	<b>84%</b>	●	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%	<b>97%</b>	<b>97%</b>	●	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%	<b>1%</b>	<b>1%</b>	●	.
Inclusive Education	4.5	People Childrens	Percentage of Rutland resident SEND cohort educated in county. (rolling average)	Monthly	60%	<b>59%</b>	<b>58%</b>	●	Data taken on October EHCP lists, including children EHE and EOTAS and attending any school within Rutland. Slight variance due to new EHCP's and confirmation of college placements for post-16's
Inclusive Education	4.6	People Childrens	Percentage of children who were offered their first preference primary school on national offer day.	Annual	95%	<b>96%</b>	<b>96%</b>	●	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%	<b>100%</b>	<b>100%</b>	●	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%	<b>97%</b>	<b>97%</b>	●	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 day (1st to 3rd preference).	Annual	97%	<b>99%</b>	<b>99%</b>	●	Percentage unchanged as this is an annual cycle. Data as per national offer day - 1 March 2022.
Inclusive Education	4.10	People Childrens	Educational attainment of school aged Children Looked After KS2 (annual)	Annual	>66%	<b>66%</b>	<b>66%</b>	●	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%	<b>33.0%</b>	<b>0</b>	●	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%	<b>29.4%</b>	<b>29%</b>	●	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%	<b>40.7%</b>	<b>41%</b>	●	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%	●	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%	64%	58%	●	10/19 reviews rated as good. Learning from reviews is used to develop practice and inform training.
Outcomes for Vulnerable Children & YP	4.16	People Childrens	Percentage of care leavers who are in education, employment, or training.	Monthly	80%	76%	78%	●	78% represents 28 out of 36. There has been a change in some of our care leaver circumstances but we are actively working with them to support them into 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%	31%	56%	●	10 out of 18. The volume of data for this indicator is relatively low but has improved. Further work and training across the service is needed to improve this indicator further and clear management direction on permanence planning has taken place.
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 earlier in the year 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%	39%	45%	●	Performance in part due to the number of unaccompanied asylum seeking children we have who are placed in more culturally appropriate locations. Performance has improved to 45% (14 out of 31) compared to 39% at the end of October.
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 37. 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. This is a long term project and figures will increase gradually as most care leavers are already in their own accommodation.
Outcomes for Vulnerable Children & YP	4.21	People Childrens	Percentage of families with needs met following early intervention support.	Monthly	70%	38%	44%	●	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%	69%	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%	58%	●	We have defined sustained engagement as 3 contacts or more over a 12 month period. Currently 149 children have had sustained engagement with the service, against the baseline of 256. 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	<b>152</b>	<b>208</b>	●	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 a impact on households.
Housing & Homelessness	4.29	People Adults	Numbers of rough sleepers. (rolling average)	Monthly	1.0	<b>0</b>	<b>0</b>	●	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	<b>8</b>	<b>7</b>	●	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	<b>3rd</b>	<b>3rd</b>	●	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%	<b>99%</b>	<b>99%</b>	●	Performance remains above target, a slight dip to 98% was seen from Nov to Jan 23 but does not reduce the cumulative %. An Assurance Audit was completed with the Food Standards Agency (FSA) as part of a check of 11 local authorities to assure the FSA that recovery plans were being implemented appropriately, effectively, and there are sufficient resources to continue to deliver the recovery plan and beyond. Informal feedback indicates that the use of resources by the food hygiene service both during COVID and throughout the Recovery Plan has been effective in addressing high risk food issues and the continued delivery of the food hygiene programme. A formal report by the FSA will be published in due course.
Safe & Inclusive	4.33	Places	Number of people killed or seriously injured in road traffic accidents.	Quarterly	<23	<b>8</b>	<b>12</b>	●	Figure up to December 2022

## A Modern and Effective Council

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Oct 22	Position end of Jan 23	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 with the draft budget is £2.4m. This is predicated on the delivery of c£4m savings through the transformation programme.
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	14.661m	●	Balances as per the Medium Term Financial Plan (MTFP) included within the draft budget at the end of 22/23. These balances are expected to fall to £10.897m over the course of the MTFP. Again this assumes all savings within the transformation programme are delivered in full.
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 (NDR) (cumulative)	Monthly	95%	66.8%	90.1%	●	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%	66.9%	93.7%	●	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%	87.6%	92.7%	●	
Financially Sustainable	5.8	Resources	% of invoices paid on time (30 calendar days of receipt)	Monthly	95%	96.7%	96.1%	●	
Financially Sustainable	5.9	Resources	Auditor approved accounts (annual)	Annual	Approved by auditor	Approved by auditor	Approved by auditor	●	21/22 accounts expected to be presented to the Audit and Risk Committee in March 23
Best use of Resources	5.10	Resources	Achieve PSN accreditation - operating a secure network.	Annual	Achieved	Achieved	Renewal	●	We are currently in the process of renewing the PSN accreditation and have carried out the IT health check.
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. We may review for 23/24 if this is a key priority for the service.
Customer Experience & Digital	5.12	Resources	MyAccount registrations	Monthly	4800	7909	8719	●	Cumulative figures since MyAccount go live.
Customer Experience & Digital	5.13	Resources	MyAccount transactions.	Monthly	1826	737	1109	●	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	2597	3236	●	
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	4	●	Cumulative figures to 31st January. We continue to review major incidents for lessons learnt and how we can prevent in the future.
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	4508	4538	●	Partial implementation of plans to grow our e-newsletter subscriber base has led to 30 new subscribers since the end of October 2022. This has included greater visibility for the newsletter on RCC's new website, plus increased signposting on social media channels. Further work is being carried to look at subscriber opportunities presented by RCC's MyAccount platform and staff email signatures.
Customer Experience & Digital	5.19	Resources	Website Accessibility Rating	Annual	85%	71%	84%	●	Our new website platform launched in January with an accessibility score of 92%. This has subsequently dropped due to the integration of the Rutland Information Service website within our new website - this involved the transfer of a services directory and significant number of web pages and further work is required to get the content up to the correct standard. This work will now begin and we expect to achieve an improved accessibility score after our next accessibility screening.
Good Governance	5.20	Resources	Percentage of agendas published 5 working days before meetings.	Monthly	100%	100%	98%	●	The team continues to work to a high standard with some pressure and drop below target arising from a notable increase in unscheduled meetings whilst still 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 coms and engagement strategy toolkit.	Quarterly	80%	75%	75%	●	Several Corporate Projects are still to reach the stage where formal communications plans are needed (for example, BI Review and Corporate Asset Review). Plans that were in development to support national Adult Social Care reforms have been paused following the delay to these reforms, with resource now being given over to support plans for the launch of new online ASC referral forms, instead.

## Customer Satisfaction

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Oct 22	Position end of Jan 23	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	40	51	●	
Customer Satisfaction	6.4	All	Percentage of customer complaints escalating to stage 2.	Monthly	25%	18%	20%	●	The percentage of customer complaints escalating to stage 2 continues to remain low and within the end of year target. Only 11 of 51 have been processed to stage 2 with only 2 months remaining of the FY.
Customer Satisfaction	6.5	All	Customer compliments (all services).	Monthly	>116	70	107	●	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%	93%	93%	●	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%	95%	96%	●	50 out of 52 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 (Childrens services family survey)	Quarterly	80%	100%	100%	●	Small numbers 5/5

## Customer Timeliness

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of Oct 22	Position end of Jan 23	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 November 2022- 31st January 2023. 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 November 2022- 31st January 2023. 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	2	200%	●	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%	93%	91%	●	Maintained high performance and continue to work with applicants using extensions of time to negotiate improved development
Service Timeliness	7.5	Places	Processing of minor planning applications within timescales (8 weeks or agreed EOT)	Quarterly	65%	93%	94%	●	
Service Timeliness	7.6	Places	Processing of other planning applications within timescales (8 weeks or agreed EOT)	Quarterly	80%	97%	96%	●	
Service Timeliness	7.7	Places	% of non-frequent bus services running on time	Monthly	90%	91%	92%	●	Inspections have restarted.
Service Timeliness	7.8	Places	Number of missed bins per 100k collections	Monthly	60	69	66	●	This is a cumulative average. The number of missed bins is continuing to fall month on month as staffing levels are beginning to stabilise and ongoing training is taking effect.
Service Timeliness	7.9	Resources	Revs and bens - time (days) taken to process new benefit claims	Monthly	30 days	36.7	27	●	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	18.4	42	●	Officers have processed some of the work backlog however this has caused a spike in processing times as older work is actioned. The backlogs are caused by a vacancy in the team which is impacting on processing times. Recruitment has commenced 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	11.6	25	●	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%	88%	88%	●	Currently 45 of 51 complaints have been responded to on time. Of the last 11 complaints all but 1 were 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%	74%	81%	●	A new manager for this area started in October and performance has turned around - 100%, 100% and 99% in the last three months respectively. This improvement will show in the next scorecard return.
Service Timeliness	7.15	People Childrens	Percentage of children in need seen within statutory timescales	Monthly	90%	93%	100%	●	Performance has returned to expected levels - 41 out of 41 children seen within timescales.

Service Timeliness	7.17	People Childrens	Percentage of children looked after seen within statutory timescales.	Monthly	90%	<b>100%</b>	<b>100%</b>	●	31 out of 31 seen within timescales.
Service Timeliness	7.18	People Childrens	Percentage of Education Health & Care Assessment 6 week timescales. (Jan-Dec)	Monthly	90%	<b>96%</b>	<b>96%</b>	●	RCCs bi-yearly review with the regional SEND Advisor, (Dec 2022), reports that RCC's performance against statutory timescales are the best in the region. None issued in January. 96% relates to end of December position - 54 out of 56 assessments agreed. Two missed the 6-week deadline (by two days and three days).
Service Timeliness	7.19	People Childrens	Percentage of Education Health & Care Assessment 20 week timescales. (Jan-Dec)	Monthly	90%	<b>33%</b>	<b>100%</b>	●	Calendar year KPI which reset in January. Performance so far is on target.
Service Timeliness	7.20	People Childrens	% of Annual Reviews completed for EHCPs in timescale.	Annual	90%	<b>98%</b>	<b>82%</b>	●	131 out of 159. All late reviews were due to reasons beyond LA control. 9 were delayed due to parental availability and 19 due to lack of capacity within the schools.
Service Timeliness	7.21	People Childrens	Percentage of children receiving and Elective Home Education triage assessment within 8 weeks of registration.	Monthly	80%	<b>100%</b>	<b>93%</b>	●	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%	<b>89%</b>	<b>89%</b>	●	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%	<b>30%</b>	<b>30%</b>	●	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 and support reviews completed in time.	Monthly	80%	<b>48%</b>	<b>43%</b>	●	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%	<b>70%</b>	<b>55%</b>	●	18 out of 33 completed on time this year. 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 now recruited a permanent LD social worker.
Service Timeliness	7.26	People Adults	Percentage of adult safeguarding concerns completed or progressed within 2 working days.	Monthly	80%	<b>77%</b>	<b>76%</b>	●	76% 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

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end Oct 22	Position end Jan 23	RAG	Performance Commentary
Organisational Health	8.1	Resources	Average sickness days lost per employee	Quarterly	<6.9	1.10	<b>1.91</b>	●	Figure provided is the quarter figure. Q3 saw quite an increase – the highest in a quarter since pre-pandemic however if the current levels remain as they are we will still be well below our total target of 6.9 with a projected outturn of 5.4.
Organisational Health	8.2	Resources	Staff turnover rate (excluding casuals)	Quarterly	<12.6%	3.5%	<b>2%</b>	●	The figures provided are per quarter which are used to provide a total turnover rate with the total target being less than 12.6%. The data for Q3 represents a downturn (favourable) on Q2. Projected year end figure is now under target of 12.3%.
Organisational Health	8.3	Resources	Staff Satisfaction (survey)	Quarterly	Baseline	68%	<b>68%</b>	●	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%	8%	<b>10.2%</b>	●	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.



## A Special Place

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	Completed	Completed
Sustainable development	1.2	Complete further consultation on a "Preferred Options" draft Local Plan.	Jul-23	Places	Green	Scheduled for Sep/Oct 23. Currently compiling the evidence, expected to be completed by July.
Sustainable development	1.3	Develop an annual process to determine how we set priorities for expenditure of Community Infrastructure Levy.	Dec-22	Places	Completed	Report to Cabinet in December. Process agreed.
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 completed. Draft strategy scheduled end of April, with a view for formal approval Sep/Oct.
Inclusive growth	1.5	Tailor adult and community learning curriculum offer to meet local needs.	Sep-22	People Childrens	Completed	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	Future communities model looking at how best support can be provided.
Inclusive growth	1.7	Submit a levelling up proposal for Government approval.	Jul-22	Places	Completed	Bid successful, 27th March Council to consider terms and conditions of the funding.
Inclusive growth	1.8	Develop proposal for investment of UK prosperity fund.	Aug-22	Places	Completed	Submitted and investment plan approved.
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. Jan to March 24 programme to be delivered.
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	Consider current model for fix my street and establish customer route and response.
Heritage & culture	1.12	Complete culture service review to manage heritage assets and future service delivery, including community led.	Mar-24	Places	Green	Workstream has started, received draft report from consultants around options appraisal for the sea dragon. Technical advisors being commissioned to provide business case options for service transformation.
Heritage & culture	1.13	Submit and manage funding bids to sustain local heritage assets.	Dec-22	Places	Green	Need to establish a Trust for the Sea Dragon before we can submit bid, links to action 1.12.
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	Work with Lincolnshire LEP which Discover Rutland are part of with intention to promote wider geography and key destinations.
Heritage & culture	1.15	Develop voluntary sector infrastructure through mapping and understanding of voluntary sector services.	Mar-23	Places	Green	Communities workstream underway, mapping exercise on leisure and open spaces (pitches/playing fields) completed as part of the Local Plan
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	Green	Public realm workstream underway and stewardship model.
Towns & villages	1.17	Develop an integrated public realm strategy for Oakham and Uppingham.	Mar-24	Places	Green	Work underway.

## Sustainable Lives

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	Amber	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 2027/28.
Minimise waste	2.5	Develop a mobilisation plan for a new waste provider.	Jul-23	Places	Amber	Linked to the above and will be required for the extension.
Minimise waste	2.6	Implement the new waste management and street cleansing strategy.	Mar-24	Places	Green	Council have agreed the waste strategy. 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. Waste reduction campaigns delivered - including christmas waste campaign.
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. Capacity funding secured.
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 which is nearing completion.
Greener communities	2.10	Complete a water and green space infrastructure study.	Oct-22	Places	Completed	Study completed. Support the development of the draft local plan.
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, local cycling walking infrastructure plan required.
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. LEVI to be implemented.
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. LUF to support 3 electric vehicles if approved.
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.
Digital infrastructure	2.15	Support the implementation of project Gigabit.	Apr-23	Places	Green	Government currently procuring provider.

## Healthy and Well

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. Cabinet have approved extension of existing contract with intention to reprocur dryside facilities management.
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	Reforms paused until 2025 at this stage. Uncertainty remains over budget allocation already received 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. Work remains on self serve module for liquid logic.
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 flexibly 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 completed in February focussed on CQC readiness, initial feedback positive.
Supporting independence	3.9	Recommission assisted technology programme contract.	Jan-23	People Adult SC	Completed	Completed.
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 being delivered in care homes and MiCare. 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 – carers, digital, direct payments, prevention assessment and eligibility and complex care.	Mar-23	People Adult SC	Green	Review completed and moved to business as usual. Redesign of teams now in pilot stage..
Supporting independence	3.13	Implement LLR Carers strategy.	Jan-23	People Adult SC	Completed	Approved and now being implemented, working with LLR carers delivery programme.
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	Up and running, communications shortly.
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	Completed	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	Completed	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. Remains ongoing.
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**

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	11 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 which is reviewed annually to ensure priorities reflect local needs.
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. Will know by June whether we have been successful with DfE funding bid.
Outcomes for vulnerable children & young people	4.8	Develop foster care placement sufficiency strategy.	Apr-23	People Childrens	Green	The foster care sufficiency strategy has been signed off by Cabinet. Implementation plan now being delivered over the next 2 years.
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	Completed	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. Business as usual.
Supporting adults at risk	4.13	Deliver the Making Safeguarding Personal programme.	Jul-22	People Adult SC	Completed	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	Completed	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	Completed	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. Uppingham Town Council are no longer able to implement. Anglian Water looking to provide additional facilities.
Safe & inclusive	4.25	Deliver our inspection and licensing regime to maintain public health, including food safety, licensing and infectious disease.	Mar-23	Places	Green	Ongoing programme.
Safe & inclusive	4.26	Implement duties under the Armed Forces Act.	Nov-22	People Adult SC	Completed	Project board in place incorporating partner with action plan. All lead officers across the Council are engaged via the action plan.

## A Modern & Effective Council

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	Green	Financial strategy approved at Council and approved the budget for 2023/24. Transformation programme underway with business cases for workstreams developed.
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 April.
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	Completed	New platform launched and now incorporates the Rutland Information Service.
Customer experience & digital	5.12	Review and republicise our customer service and standards.	Apr-23	Resources	Completed	Customer standards reviewed and published on our new website.
Good governance	5.13	Deliver a smooth and efficient election in May 23.	May-23	Resources	Green	Going to plan.
Good governance	5.14	Develop a good induction programme for Councillors.	Jun-23	Resources	Green	New programme has been developed including an e-handbook which is being updated.
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 - including commissioning and 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, continuing the current model of a single committee which will remain under review.
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. Remains on-going programme of work to support members.
Community engagement	5.18	Develop a new communication and engagement strategy.	Jul-22	Resources	Completed	Completed
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.