Annual Progress Report

Rutland County Council

A county for everyone and a place to live your best life

2022 - 2023

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Introduction

Welcome to Rutland County Council's Annual Report for 2022/23, which is published at the end of each financial year as part of our commitment to being open and transparent about how we spend your money and serve our communities.

The annual report provides an opportunity to share with residents how we are performing in the delivery of key services and the commitments we have made within our Corporate Strategy 2022-2027, as well as providing information on the challenges which have developed, including the cost of living. As a Council we have a clear purpose to:

"Improve lives by focusing quality services and expertise where they are needed most, helping the County to grow and thrive whilst remaining the special place our residents know and love."

Like all councils, we have national and local targets to meet. The data within this document details whether we are meeting these, and if we aren't, what we doing to improve performance. We welcome your thoughts and views to help us to improve what we do.

Mark Andrews
Chief Executive

Councillor Gale Waller
Leader Rutland County Council

Our Financial Health

2022/23 financial performance

During the year the Council faced a challenging financial environment largely the result of national and international events which drove global economic instability.

The resulting significant inflationary pressures created a considerable challenge for managing 2022/23 budget and impacted on our estimates for future years budgets. To manage the in-year position an additional £1.7m from reserves was agreed as part of the July 2022 Outturn report. This increased the 2022/23 budget from the £42.3m set in February 2022, to a revised budget of £44m.

Despite the circumstances the Council's revenue outturn position for 2022/23 reflects a small underspend of £0.4m as a result of monies received in advance of activity being undertaken. Of the additional reserves requested to be applied in the July 2022 report of £1.7m, £1.4m was drawn down to support Council services.

Financial Sustainability Strategy

The Council approved the Financial Sustainability Strategy in November 2022. The Strategy agreed was for the use of Council Tax, cost reductions and a safe amount of reserve funding to balance Rutland's annual budget in each of the next four years, whilst the Council undertakes work to deliver a 'break even' budget in 2027/28. This means the Council aims to set a 2027/28 budget with no reliance on reserves for its expenditure thereafter.

The council is committed to being **financially sustainable** and we have two priorities:

1. **Ensuring the Council can live "within its means", balancing the Council budget in any given year without using General Fund reserves.**

The strategy is to draw down reserves to balance our budget in each of the next four years, while we take a careful and considered approach to transforming the council in away that achieves financial sustainability without making sweeping overnight cuts to services. This strategy enables the Council time to implement a 'Transformation Programme' that will fundamentally reconfigure the organisation and its services, and delivery a savings programme of £4.9m over the 4 year period.

2. **To maintain the General Fund reserves above the recommended minimum limit of £3million.**

A Transformation Programme approach, coupled with future uncertainty around our funding, cost increases and the local government pay settlement, is why we are maintaining our reserves at a much higher level than the agreed minimum target of £3m. These two priorities are underpinned by other financial objectives including securing value for money, ensuring spending helps achieve council priorities and being financially transparent.

Your Council Budget

The agreed Council gross budget for 2023/24 is £71.5m or a net budget for Council tax setting purposes of £46.9m. The below highlights how this budget is allocated:

- ● Education
- ● Housing Benefit
- ● Adult Social Care
- ● Childrens Social Care
- ● Communities, Commissioning and Commercial Operations
- ● Public Health

- ● Highways and Transport
- ● Waste Disposal and Street Cleaning
- ● Parks and Open Spaces
- ● Recreation, Culture, Leisure and Libraries
- ● Housing, Enviromental, Central Services Regulatory, Planning & other Support Services
- ● Capital Financing

£15.1m | £3.6m | £17.8m | £7.8m | £3.5m | £1.5m | £4.6m | £5.9m | £0.2m | £1.7m | £8.1m | £1.7m

Cost of Living Crisis

The biggest cost of living challenge in decades

The current economic climate has also had an impact on residents. The UK's cost of living crisis has hurt families who've struggled to cope with rising food, fuel and energy prices.

With lots of help available both locally and nationally we published an essential Cost of Living guide on our website to make it as easy as possible to find the right support: **www.rutland.gov.uk/livingcosts** . This brought information about the Council's Crisis Fund and Council Tax support together with energy advice, mental health services, debt counselling and help with food.

Our online information hub was also turned into a printed booklet for those who may not have access to the internet. Some 2,000 booklets have been distributed since November 2022, with copies going to the county's libraries, Rutland Foodbank and Citizen's Advice, as well as Melton Mowbray Hospital and the Bradgate Mental Health Unit at Glenfield Hospital.

Warm Hubs: During this period we also worked with communities to open libraries as Warm Hubs for those unable to heat their home and needing somewhere to go.

£304k distributed through the household support fund, made up of 5,713 individual transactions for help with fuel and food costs for households on a low income.

£6,890 taken off council tax bills for 689 households in receipt of Council Tax Support.

11,277 energy bill payments made to households totaling £1.84m.

£195k of discretionally funding provided, with 1,291 payments made.

29 awards were made through our Crisis Fund.

Progress and Achievements 22/23

2022 - 202...

Corporate St...

Our commitment...

We may be England's smallest County, but Rutland remain at the top of the performance charts for many aspects of life. As part of our performance management framework, we regularly monitor our progress against a range of service quality and life outcome indicators to understand how we perform as a Council in comparison to our peers.

Our Corporate Strategy Priorities

This report documents progress against the five priorities within our corporate strategy highlighting key projects, service development and progress against our key performance indicators.

1. A special place:
Sustaining a vibrant rural county that harnesses the enterprise of its businesses, the ambition and creativity of its residents, and the passion of its local communities.

2. Sustainable lives:
Living sustainably and combatting the climate crisis through the power of choice, the removal of barriers, and real collective action.

3. Healthy and well:
Promoting health, happiness and wellbeing for people of all ages and backgrounds.

4. A county for everyone:
Celebrating diversity and ensuring everyone has the opportunity to live well, be heard and overcome any challenges they may face.

5. A modern and effective Council:
Transforming the way we work to deliver effective and efficient services fit for the future.

Performance - How we compare

Benchmarking shows us that Rutland is a great place to live, where residents receive a high quality of service across a range of areas which is resulting in better life outcomes.

In many areas Rutland is the best performing authority and above the national average when compared to other Unitary Councils and national performance measures. *

Health & Care

1st:
For male life expectancy and 4th best for female.

2nd:
Satisfaction in care and support (adult social care services)

Top 10:
Adult service users who remain at home 91 days after discharge.

Roads

5th:
Customer satisfaction in the condition of roads.

Care Leavers

1st:
We are the best performing Authority for the percentage (100%) of Care leavers who are in accommodation .

2nd:
Care leavers in education, employment or training (70%)

Waste

10% more
Of Rutland waste sent for reuse, recycling and composting than national average.

Education

1st:
Lowest levels of young people who are not in education, training or employment.

Crime

2nd:
Lowest crime levels for a unitary authority.

Housing

4th:
Lowest numbers on housing waiting list.

* Data is based on publicly available information and relates to the data position which is available at the time of reporting.

About

Sustaining a vibrant rural county that harnesses the enterprise of its businesses, the ambition and creativity of its residents, and the passion of its local communities.

Our commitments

1. **Sustainable development:** We will develop a Local Plan which guides housing and the infrastructure of our community, conserving the natural and built environment.
2. **Inclusive growth:** We will support our economy to recover, tackling economic inequality and low social mobility.
3. **Highways assets:** We will seek to maintain the current good condition of our roads and footpaths.
4. **Heritage and culture:** We will enable a thriving, diverse, sustainable heritage and cultural offer with increased community leadership.
5. **Towns and villages:** We will work with communities to enhance our towns and the county's wider public spaces.

Our Targets

For this priority there are **18** key performance indicators which are monitored routinely with an overview of current performance outlined in the chart. Further narrative on the performance for each indicator and what we are doing where we are off target can be found on pages 28-30.

■ Achieved   ■ Within 5%
■ Missed   ■ Data not available
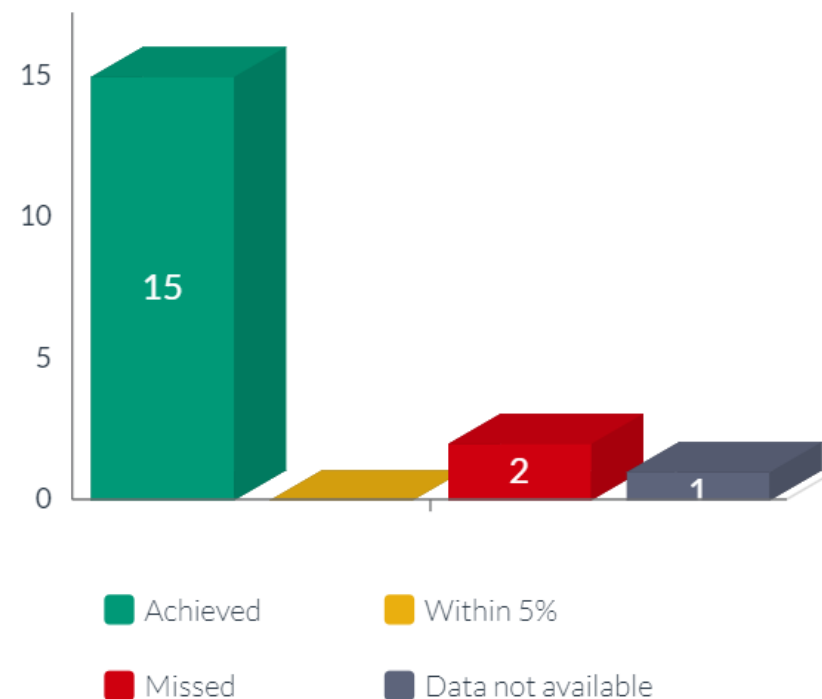
Performance Headlines

99%: 1 year business survival rates, compared to the national average of 93%.

74%: Average condition of A-C roads.

2%: Percentage of A roads where maintenance should be considered.

In Focus: £12m in Levelling Up funding

A joint bid with Melton Borough Council has seen Rutland receive £12 million of Levelling Up funding.

This funding will support projects on health innovation, sustainable transport and growing the County's visitor economy, this includes:

Medical research and innovation facility

at Rutland Memorial Hospital that will provide lab and light assembly space for clinical trials linked to the creation of new medical technology. The facility will also serve as a professional development centre for clinicians working in the area, as well as a training base for medical students and nurses which will help to address skills shortages that are contributing to health inequalities in areas like Rutland.

Sustainable travel hub:

Supported by a Demand Responsive Transport system the travel hub will focus on two routes, which have been developed using evidence and analysis of Rutland's transport network. This service will help people to access work, learning and services more easily across the two market towns of Oakham and Melton.

Digital visitor experience

To view the large Ichthyosaur discovered at Rutland Water and the remains of a 4th Century Roman Villa with mosaic.

Sustainable Development - developing a Local Plan

Rutland's Local Plan is currently in development and is scheduled to be submitted for independent examination in 2025. This year we have:

- Carried out a 'Call for Sites', giving people a chance to suggest areas of land which might be suitable for future development like housing or space for businesses.

- This was followed by an 'Issues and Options' consultation in summer 2022 to asks residents how they would choose to tackle the big issues that will affect Rutland's future.

- The next step is to prepare a 'Preferred Options' plan that shows which sites in Rutland are thought to be the most appropriate to help the county meet its future development needs – based on the outcome of the Call for Sites, comments at the 'Issues and Options' stage and detailed studies that have helped to gather lots of evidence.

- Further public consultation on the 'Preferred Options' plan is due to take place in late 2023. This is the biggest opportunity that people in Rutland have shape how the final Local Plan will look. More information can be found here.

- 3,370 representations were received through this process.

Local Plan: Every Planning Authority must have a Local Plan that sets out what can be built and where building should take place over a period of at least 15 years. Local Plans hold important policies to support environmental protection, jobs and the economy. They also help to decide where investment is needed for infrastructure like roads, schools and health services.

Highway Assets

The County road network has maintained its position in the top quartile for condition with our preventative approach paying off.

- We have continued to invest through our Highways capital programme. A total of **£2.84m capital** grant funding was received in 2022/23, with a total of £2.6m spent on highways capital programmes throughout the year.

- A further **423k** was also received in pothole incentive funding.

- National Highways and Transport (NHT) customer survey for the second year running our Highways are in the top quartile and Rutland is equal **5th in the country** for overall quality of service and customer satisfaction.

> **DfT Incentive Fund:** The Council retained its band 3 status for highways asset management for the Department for Transport Incentive Fund which means, due to our good performance, we will continue to see the full allocation of funding for our highway maintenance.

Towns and Villages

- We currently spend circa 2m per year on maintaining the public realm within our towns and villages which includes paths, grass cutting and verge maintenance. This year we maintained:
    - **124,326 Sq/m** of public open space
    - **254,401 Sq/m** of urban grass verges within town and village boundaries.
    - **720km** of rural verges
    - **18** closed church yards and cemeteries and **18** play areas

- We have begun work to develop a new public realm strategy for the County which will inform how we deliver these services across the towns and villages in the County. The core purpose of this work is to ensure that there is a consistent offer and our resources are effectively allocated to the right services e.g. green spaces, highways etc. This work is continuing into 2023.

Inclusive Growth: Developing the economy

We have drafted a new economic strategy which sets out a shared vision of a successful future for Rutland's economy.

The strategy is built on extensive evidence and local engagement which highlights the opportunities and challenges we in Rutland face. The strategy establishes a framework with long-term objectives and priorities, and offers a robust economic rationale to underpin future investment and delivery from now to 2040. It identifies early actions for partners to take in pursuit of shared goals. It also puts in place the basis for new, proactive and purposeful partnerships between businesses, political leaders and other stakeholders in order to drive the change we want.

The economic strategy lays out a roadmap leading to a bright future for inclusive growth for Rutland's economy, businesses, people and places. To support this we have secured **£1.4m in funding** under UK Shared Prosperity Fund and we will be working with partners to develop a programme supporting our communities and delivering our economic strategy.

Volunteers: This year the number of volunteers supporting the Council's Cultural services was boosted to just under 80 individuals. The strong community links created have meant that the extra volunteer-led opening hours in libraries have continued.

Heritage & Culture

- This year we secured heritage lottery funding to work up a business case for the display of the Sea Dragon and Roman Villa to ensure they remain accessible to the community and help promote Rutland as a key destination to visit.

- We continue to work with our partners to explore new ways to maximise the impact of the County's heritage and what it has to offer. In doing we attended the Party in the Park, Global Bird Fair and other community events to highlight the County's heritage and promote our tourism, in partnership with Discover Rutland.

- Oakham Castle and Rutland County Museum celebrated Her Late Majesty's Platinum Jubilee over the summer, and then paid respectful tribute throughout the period of National Mourning holding Books of Condolence, and Oakham Castle hosted the Proclamation of His Majesty King Charles III.

- Rutland's Libraries acted as Warm Hubs during the winter period, with Ketton and Ryhall Libraries operating every day of the week
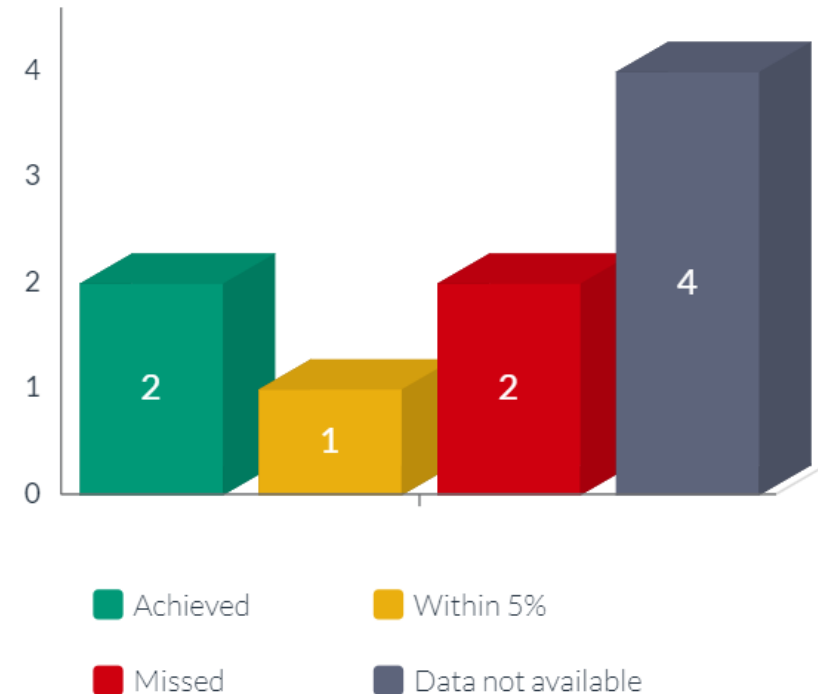
2 Sustainable lives

Living sustainably and combatting the climate crisis through the power of choice, the removal of barriers, and real collective action.

Our commitments

1. **Net zero carbon:** We will support the reduction of Rutland's carbon footprint and impact on the local environment.
2. **Minimise waste:** We will support residents and businesses to reduce waste and increase the amounts reused and recycled.
3. **Greener communities:** We will encourage the creation of natural habitats.
4. **Connected communities:** We will support sustainable methods of transport through cycle routes, bridleways, public footpaths and community led transport.
5. **Digital infrastructure:** We will facilitate the increase of superfast capable broadband coverage.

Our Targets

For this priority there are 9 key performance indicators which are monitored routinely with an overview of current performance outlined in the chart. Four indicators are new and we are establishing baselines, therefore performance is not available. Further narrative on the performance for each indicator and what we are doing where we are off target can be found on pages 31-32.

- Achieved
- Within 5%
- Missed
- Data not available

Target Headlines

- 87% - percentage of quality of recycling collected.
- 96% - fibre broadband coverage in the county.
- 146, 629 - number of bus users.

2 Sustainable lives

Net Zero Carbon

In Focus: LEVI Funding

The Council has been successful as part of a joint consortium bid for Local Electric Vehicle Infrastructure (LEVI) funding.

An award of **£940k** to the partnership will result in the installation of **30** additional electric charging points in the County, providing greater access and options in support of increases in electrical vehicle use in the County.

Minimise Waste

- We collect 27,600 bins per week which equates to around **1,435,200** bins per year.

- We have improved performance on missed bins due to work of the Environmental Services Team and our contractor Biffa which has seen this reduce to 64 missed bins per 100,000 collections. This is a vast improvement and has had a positive impact on residents.

- We have implemented a new waste management and street cleansing strategy.

Greener Communities

- We have completed a water and green space infrastructure study which will inform the new local plan.

- We have worked with the Carbon trust to establish a carbon measure and baseline for the Council which will inform an action plan to help the council work toward net carbon.

Digital Infrastructure

- We have granted a lease to Eco-Pop on land at Long Row to allow them to install broadband kit to support fibre roll out in the county.

Area of development: Levels of household waste are high and the County is throwing away more than it should. Further work is required to reduce household waste and increase recycling and this remains a key focus for the Council.

2 Sustainable lives

Connected Communities

- We moved the delivery of the Oakham town bus service and R9 link between Oakham & Stamford in-house leading to a reduction in cost and significant increase in customer satisfaction levels.

- Provision of free & subsidised transport services provided **1,231** children/young people.

- Delivery of ENCTS free **travel passes to 7,986** elderly and disabled entitled residents.

- Supported **7 more schools** to achieve mode shift stars accreditation for safe and active travel to school.

- We are continuing to provide Voluntary Action Rutland with an annual community transport grant which allows them to operate a voluntary drivers car scheme for the local community.

Cycleway Scheme: During 2023 we designed and completed build of integrated transport cycleway scheme at Burley Road, along with completion of link cycleway on Barleythorpe Road opposite Lidl in Oakham and a new toucan crossing on the A605 near Barleythorpe.

3 Healthy & well

About

Promoting health, happiness and wellbeing for people of all ages and backgrounds.

Our Commitments

1. **Healthy lifestyles:** We will ensure children have the best start in life and support people to keep themselves healthy and active.
2. **Supporting independence:** We will support people of all ages with care needs to remain independent.
3. **Joined up care:** We will work with partners and neighbouring to develop local integrated services which are responsive to community health and care needs.
4. **Health and wellbeing infrastructure:** We will work with health partners to improve our health and wellbeing infrastructure to maximise access and the delivery of care closer to home.
5. **Reducing health inequalities:** We will work with partners to ensure all of Rutland has the opportunity to achieve the best health and wellbeing that they can.

Our Targets:

For this priority there are **17** key performance indicators which are monitored routinely with an overview of current performance outlined in the chart. Further narrative on the performance for each indicator and what we are doing where we are off target can be found on pages 33-35.

Legend: Achieved (11), Within 5% (2), Missed (2), Data not available (2)
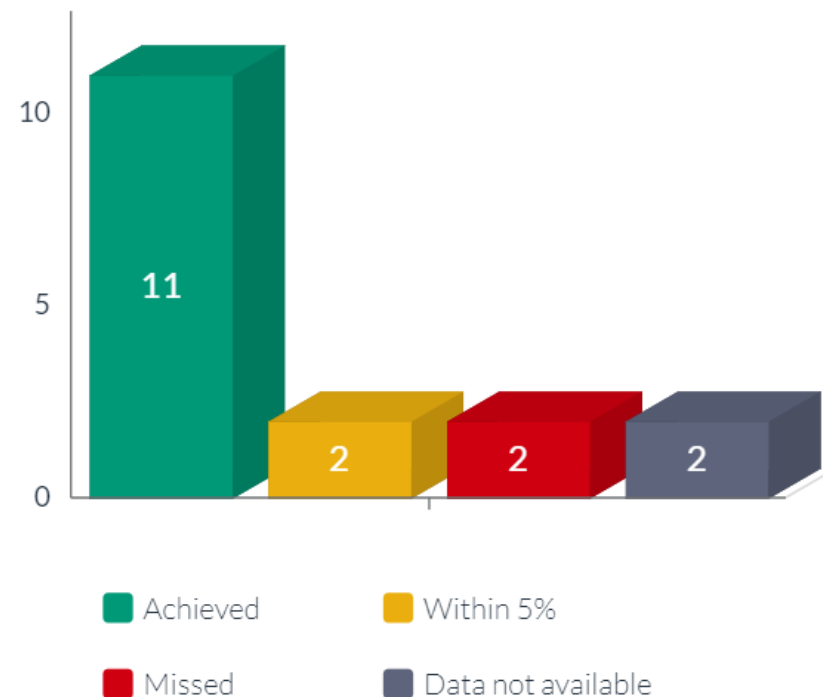
Target Headlines:

- **94%** - of people discharged from hospital into reablement and rehabilitation services who are still in their own home 91 days after discharge.
- **Above national average** performance for life expectancy, breastfeeding prevalence, tooth decay and school readiness.

3 Healthy & well

Supporting Independence

In Focus: Micare CQC Inspection

A Care Quality Commission inspection of our Micare service in January 2023 resulted in **a** rating of outstanding overall, with good being awarded in the key lines of enquiry of safe, effective and caring service and outstanding awarded in the areas of responsive and well led.

Micare helps people to remain independent and living at home for as long as possible. The service offers a range of support including reablement, short term support, crisis response, complex and end of life care.

To hear more about the service from one of our team please click the link below:

Watch the video:

CQC found:

People were at the heart of the service and received exceptionally responsive, person centered care which enabled them to live a life of their choosing.

Service user said:

"Staff were kind and efficient and very helpful. The team were instrumental to my recovery."

Inspected and rated

Outstanding ☆

Care Quality Commission

3 Healthy & well

Healthy Lifestyles:

- The Rutland **Teen Health** service launched in 2022, the team includes Wellbeing Practitioners who are working with schools. They are providing support that meets our Public Health priorities and also those identified by young people. The service includes one to one work and group work programmes. The service will be providing transitions support to young people moving from primary into secondary school, and extending the programme to include young people out of school or electively home educated.

- The Active Rutland team led the delivery of the **Holiday Activity and Food Programme** for Rutland, with an increasing number of children benefitting from the extended range of activities available during the holidays.

Health & Wellbeing Infrastructure

- Community Infrastructure Levy **totaling 4.2 million**, subject to planning permission and eligible reductions, has been secured, and will be received as developments are built out. This funding can be used to support a range of infrastructure, such as health, wellbeing and public transport.

Joined Up Care: This year we developed a shared care record between adult social care and NHS to assist joint decision making on provision.

- **Falls Prevention Strategy:** During 2022 we introduced a falls prevention strategy for Care Homes with the aim of reducing falls through risk minimization and personalised prevention. Each care home now has assigned falls champion to liaise directly with falls prevention therapists. Subsequently we have seen a **53% reduction in falls.**

Celebrating diversity and ensuring everyone has the opportunity to live well, be heard and overcome any challenges they may face.

Our Commitments

1. **Inclusive education:** We will ensure sufficient school places in inclusive education provision.
2. **Outcomes for vulnerable children and young people:** We will strive to improve outcomes for the most vulnerable and disadvantaged groups by delivering a children's service that is graded good to outstanding.
3. **Supporting adults at risk:** We will work with key partners to deliver adult social care which is graded good to outstanding, helping individuals to live free from neglect and abuse.
4. **Housing and the cost of living:** We will ensure fair access to affordable and sustainable housing, prevent homelessness and provide support to those most effected by the cost of living.
5. **Safe and inclusive:** We will work with partners to ensure Rutland remains one of the safest places to live and communities are welcoming.

Our Targets:

For this priority there are **33** key performance indicators which are monitored routinely with an overview of current performance outlined in the chart. This year staff vacancies and recruitment challenges in social care has had an impact on performance. Further narrative for each indicator and what we are doing where we are off target can be found on pages 36-41.

Legend: ■ Achieved ■ Within 5% ■ Missed ■ Data not available

Chart values: 16, 4, 13
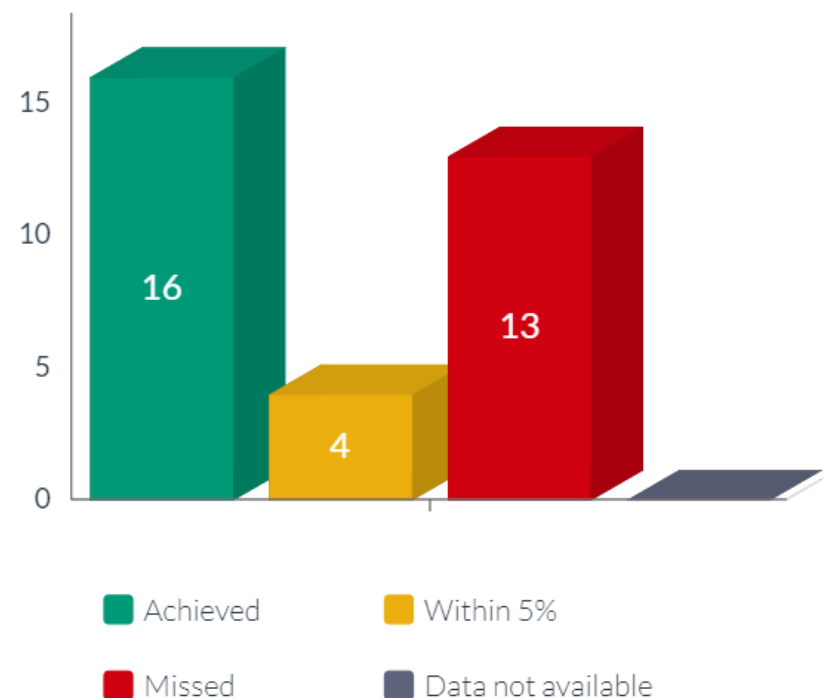
Target Headlines:

- **99%** of children who were offered a preferred secondary school on national offer day.
- **93%** of service users who say those services make them feel safe and secure.

In Focus: Inclusive education

Rutland undertook a Peer Review of it's special educational needs and or disabilities (SEND) service as part of the East Midlands Local Authority Regional Improvement Network.

The Review team carried out a thorough assessment of the lived experiences of children with SEND and their families and to test Rutland's multiagency response to families, as well as the quality of Education Health and Care Plans (EHCP).

Among its key findings, the Peer Review team noted that Rutland has a clear and demonstrable vision and strategy for SEND and Inclusion, which is shared across local agencies. The report states that Rutland's leadership is fully focussed on SEND and Inclusion, as well as knowing their population and recognising areas for development. The report also praises the dedication and passion of Rutland's workforce and stakeholders, which reviewers said was apparent in all its interactions with practitioners. Most positively, reviewers said that:

SEND practice in Rutland was some of the best they had seen in the region and beyond.

SEND School Places: We have launched a new Mainstream Plus Provision for children with special educational needs and/or disabilities (SEND), which will create an additional 50 places over a 5-year period, utilising the Department for Education Capital Grant funding.

Outcomes for vulnerable Children & young people

- We have supported 160 young people, including 33 care leavers, 29 Children in Care, 25 Child protection. We have seen 100% of our children with child protections plans in time and our data shows us that we work with our child protection cohort effectively and rarely have repeat child protection plans (0% for 22/23). We ensure children in our care and care leavers have trusted adults and that they achieve well in terms of education employment and training. We remain in touch with 100% of our care leavers.

- The Aiming High service continues to support over 40 young carers in Rutland.

- We have been successful in securing additional funding to deliver the Reducing Parental Conflict national programme.

Safe & Inclusive

- Rutland have completed the Food Standard Agency recovery plan for inspections of food premises protecting the public and supporting traders within the Rutland economy. This places the Council in the top five in the region for completion of the inspection programme and also demonstrates that in a backdrop of lower compliance post pandemic and the impact this had on food safety that RCC have recovered well whilst ensuring that they have worked in line with FSA recovery plan requirements set out nationally.

- We've secured over £70,000 of MOD and Armed Forces Covenant Trust funding to support our Armed Forces communities, including both families of serving personnel and our local veterans. The funding includes £49,500 for a 2 year project which started in 2022/23.

- Offered 5 community speed watch schemes per annum in the county where villages and towns use volunteers to work with the police and Council to deter speeding.

Supporting adults at risk

This year the adult social care service continued to provide support for some of our most vulnerable residents. This included: Managing 2,557 contacts into service and undertaking 1,310 assessments of adults.

The service provided 291 care plans and managed 330 hospital discharges adults who required a package of support putting in place.

732 reablement provisions were started and 272 carers were provided with support to help them support a family member.

Housing & the cost of living

Area of development: Refreshing our Housing, Homelessness and rough sleeping strategy remains a key piece of work for the Council. The strategy plays a key role in supporting some of our most vulnerable residents through effective prevention and support services.

5 A modern and effective council

About

Transforming the way we work to deliver effective and efficient services fit for the future.

1. **Financially sustainable:** We will take further action to ensure the council lives within its financial means.
2. **Best use of resources:** We will support our workforce and maximise use of our resources.
3. **Customer experience and digital:** We will develop our digital approach and improve our customer experience.
4. **Good governance:** We will deliver governance arrangements which supports strong political leadership and effective decision making.
5. **Community engagement:** We will keep our communities informed and engage residents in open dialogue which promotes a shared responsibility for shaping services in the county.

- Achieved
- Within 5%
- Missed
- Data not available

Our Targets:

For this priority there **19** key performance indicators which are monitored routinely with an overview of current performance outlined in the chart. Further narrative on the performance for each indicator and what we are doing where we are off target can be found on pages 42-44.
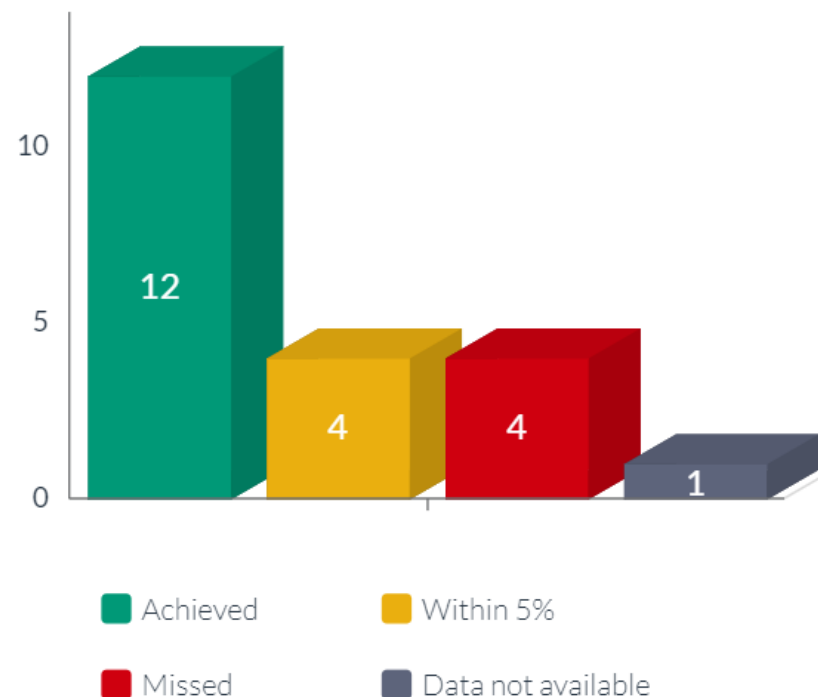
Target Headlines:

- **98%** Business Rates Collection rates .
- **9,575** MyAccount registrations.
- **£11.64m** Reserves above minimum target level of £3m.

5 A modern and effective council

Customer experience and digital

In Focus: New Website

This year we implemented a new and improved website designed so that our customers have the best experience finding and using our services online.

Residents can now access information more quickly and easily, particularly from smartphones. The website is delivered using the **LocalGov Drupal** platform which is a platform created by Councils which means the Council will continue to benefit from council led collaboration and development of the platform well into the future.

The development of the website included a public photo competition which provided residents the opportunity to have their own picture, capturing life in Rutland, on the website. Close to 130 individual images were received from Rutland's very talented community, each snap taken of an area around our beautiful county that depicts life within Rutland.

Online Services: We have improved our process for customers to access school transport services by setting up direct debits and one-off payments online.

Bulky Waste: Our customer services team have improved the payment setup for bulky waste collections making it easier for customers to pay. Our new approach includes providing automatic email and text message updates on progress.

5 A modern and effective council

Community Engagement - local bus services

This year our Transport team have been undertaking a range of engagement exercises with bus users in the County with the aim of using feedback to inform the future of local services.

As part of an ongoing review of local services, the team undertook an exercise with a group of passengers whereby they were given a theoretical budget and asked to design routes and services within that financial envelope, as well as feeding back on what they thought priorities should be for local transport.

This engagement activity followed on from a very positive and constructive Bus Users meeting in January of this year where residents got to table questions about local services and operational standards. Further details can be found here:
https://www.rutland.gov.uk/buses/bus-users-meetings

Good governance - Elections

The last year saw several elections including a by-election in Uppingham and Neighbourhood Plan Referendums in Oakham & Barleythorpe; Langham; and Market Overton, all of which ran smoothly.

The Council processed over 200 nomination forms in advance of the May election. These elections were the first to be run with the new requirement for photo ID in polling stations and the Council wrote to all households to raise awareness.

On election day there were 33 polling stations open at 31 locations throughout the county. 9,515 electors voted at the elections representing an overall turnout of 34.21%.

Area for Development: A review and refresh of the participation and engagement strategy for children and young people is delayed due to staff vacancies impacting on capacity. However the Council has remained engaged with regional participation work.

5 A modern and effective council

Best use of resources

Recruitment challenges across the public sector remain, including in Rutland. All councils report acute problems recruiting suitably qualified and experienced adults and children's social workers and we have seen this across other professional groups too.

Our approach has been to look for positive opportunities to recruit and retain quality staff - Apprenticeships, Trainee and Career graded posts are examples we have taken to help develop and grow our own talent.

For the year ahead we will continue to support our workforce to be the best they can be, taking account of feedback to inform our People Strategy and people management – influencing our culture and working environment and helping us deliver great services to the community.

Financially sustainable

This year we began looking to see how we can modernise our services and operations, aiming to deliver better services whilst ensuring the Council can live within its financial means. This has involved looking at various aspects - from the way we deliver services to back office operations, infrastructure and technology. This work will continue through 2023 as we look to introduce new and more efficient ways to deliver.

Customer Interactions

Customer metrics

Like in 2021, demand for our services has continued to grow which has placed pressure on services and budgets. During this time we have seen a high volume of customer requests:

- We have received **37,821** calls through customer services this year. This does not include where services are contacted directly e.g. children and adult social care.

- Customer services created **6,900** cases in the year for requests for a service.

- We received **10,070** online web payments by customers.

- **4775** additional MyAccounts were set up to support online transactions.

- We arranged **974** call backs for customers with service areas for more complex customer enquiries such as benefits.

- We have organised **1,032** bulky waste collections.

- We issued **721** blue parking badges.

- **2205** calls were raised for highways and other services through FixMyStreet.

Examples of how demand has changed for some of our services:

- **8.5%** increase in Education, Health and Care Plans supporting children with special educational needs and/or disabilities.

- **23%** increase in assessment requests for children with special educational need and/or disabilities.

- **12%** increase in adult residential care placement.

- **5%** increase in contacts into adult social care requiring assessments.

Area of development: We are exploring ways to simplify customer access routes into the Council and strengthen the tracking of customer queries with the aim of improving the experience of customers when they contact us.

Providing quality customer service

In Focus—Customer satisfaction

Our customers are important to us and this year we created a basked of performance indicators to monitor how well we are doing in delivering services to residents.

There are 10 performance indicators covering services from adult social care to buses and customer services. In total and we have achieved **100%** of our targets this year.

95% satisfaction with adult care services

76% satisfaction with our customer services

12% reduction in customer complaints

98% satisfaction with our bus services

100% rating family support helpful

144 Customer compliments

Your staff have handled the situation with compassion, humour and a friendly disposition and we would all like to put on record our gratitude for all the assistance and support given, not just to the patient, but also for the discrete support given to the wider family.

Can I just say this is the most remarkable example of excellent customer service ever! Thank you so much for your incredibly fast response.

I just wanted to say that how much we appreciated all your teams help and support. Thank you for everything it is lovely to know that in Rutland there are people out there who really care and want to help. It was a fabulous service and we are so grateful.

Audit of Council Services

The Council utilise Internal Audit to undertake regular audits of Council services. The purpose of internal audit to establish if we are effectively managing service delivery and the outcomes from audits help us to ensure that any risks are identified and mitigated. This year internal audit have carried out 16 audits of service areas, the results reinforce that procedures within the Council remain good.

Audit Area	Design of Control Environment	Compliance	Organisational Impact
Financial systems – providing assurance that the Council has made arrangements for the proper administration of its financial affairs			
Debtors	Substantial	Substantial	Minor
Main accounting	Substantial	Substantial	Minor
Treasury management	Substantial	Substantial	Minor
Housing benefit	Substantial	Good	Minor
Key corporate controls and policies			
Contract procedure rule compliance	Good	Good	Minor
Social care debt recovery	Satisfactory	Satisfactory	Minor
Performance management	Good	Good	Minor
Business continuity management	Satisfactory	Good	Minor
Corporate objective: Protecting the vulnerable			
Corporate parenting	Satisfactory	Satisfactory	Minor
Readiness for CQC inspections	Satisfactory	Satisfactory	Minor
Children missing from care	Good	Satisfactory	Minor
MiCare services	Good	Good	Minor
Safer recruitment in schools	Satisfactory	Satisfactory	Moderate
Corporate objective: Customer focused services			
Home to school transport	Good	Limited	Major
Taxi licensing	Satisfactory	Good	Moderate
ICT risk related reviews			
IT asset management (draft)	Satisfactory	Satisfactory	Minor

Control environment and compliance ratings key

● = Substantial ● = Good ● = Satisfactory ● = Limited ● = No

Organisational impact ratings key

● = Minor ● = Moderate ● = Major

Performance Indicator Tables

Of the targets where data is available the Council is achieving **65%** , 84/129 indicators.

There are 137 key performance indicators currently measured overall, with targets set against the five priorities within the Corporate Strategy and the quality of Council services - including customer satisfaction , timeliness of service delivery and corporate health. The following tables provide information on each of the targets. Data provided is based on 31st March 2022 position unless stated.

Targets are rated as **green** = on target, **amber** = within 5%, **red** = off target, DNA = data not available.

A Special Place:

Commitment	Indicator	Target	Result	Status	Commentary
Sustainable Development	Net homes-built meeting assessed housing need.	142	97		This figure reflects the current housing supply and state of new housing market following the impact of covid which reduced building rates.
Sustainable Development	5 year housing supply.	5 years	6		
Inclusive Growth	Number of new business births in Rutland.	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	Percentage of new businesses which remain in business after 1 year.	Achieve regional average (90.4%)	98.6%		

Performance Indicator Tables

A Special Place:

Commitment	Indicator	Target	Result	Status	Commentary
Inclusive Growth	The number of adult learners on subsidised programmes/ courses.	>257	**212**		
Inclusive Growth	Shortfall between weekly full-time median wage earned by Rutland residents and median wage of jobs in Rutland.	< £112	**46**		
Inclusive Growth	Housing Affordability Index.	11	**9**		
Highways Assets	Maintain percentage of principal roads (A Roads) where maintenance should be considered.	3%	**2%**		
Highways Assets	Maintain percentage non-principal classified roads (B&C) where maintenance should be considered.	5%	**5%**		
Highways Assets	Highways - Percentage of H1&2 footways (primary and secondary walking routes) graded 1-3.	Baseline year	**94%**		

Performance Indicator Tables

A Special Place:

Commitment	Indicator	Target	Result	Status	Commentary
Highways Assets	Percentage of A roads in good condition.	74%	78%		
Highways Assets	Percentage of B roads in good condition.	72%	72%		
Highways Assets	Percentage of C roads in good condition.	72%	72%		
Heritage & Culture	Number of volunteers supporting cultural services.	45	78		
Heritage & Culture	Number of visitors to the County (steam survey).	900,000	1320000		
Heritage & Culture	Number of active library users.	4800	5500		
Towns and Villages	Number of fly tipping incidents.	200	174		
Towns and Villages	Street cleansing quality measure.	Baseline year	DNA	DNA	New measure, yet to be implemented.

Performance Indicator Tables

Sustainable Lives:

Commitment	Indicator	Target	Result	Status	Commentary
Net Zero Carbon	Council carbon footprint.	Baseline year	DNA	DNA	Baseline achieved. Performance to be measured in subsequent years.
Minimise Waste	Volume of residual waste per household (Tonnage).	<505kg	403.63 kg	🟥	Q4 data is not yet available as this is verified by Defra a quarter in arrears. The data shown is cumulative to the end of Q3 (April to December). Provisional data for Q4 shows that this figure remains high. We are unable to meaningfully affect this figure until the introduction of separate food waste collections and reduced residual waste capacity for residents.
Minimise Waste	Percentage of waste sent for recycling	>57.8%	52.2%	🟥	Q4 data is not yet available as this is verified by Defra a quarter in arrears. The data shown is cumulative to the end of Q3 (April to December). Provisional data for Q4 shows that overall recycling tonnages are down 5% from last year. This is predominantly due to green waste arisings being significantly lower because of the extreme dry weather conditions over the summer inhibiting vegetation growth. This has a significant impact on the overall recycling rate.
Minimise Waste	Percentage of quality of recycling collected.	90%	86.7%	🟧	No significant change, contamination levels remain low but just below our target which has been set at a high rate.
Greener Communities	Biodiversity increase	Baseline year	DNA	DNA	We await guidance from Government on Biodiversity Net Gain. Indicators will be established as this area develops.
Greener Communities	Bio diversity net gain thorough the planning process.	Baseline year	DNA	DNA	We await guidance from Government on Biodiversity Net Gain. Indicators will be established as this area develops.

Performance Indicator Tables

Sustainable Lives:

Commitment	Indicator	Target	Result	Status	Commentary
Connected Communities	Proportion of adults who do any walking or cycling (national travel survey).	Maintain above national	DNA	DNA	Next report available June.
Connected Communities	Number of passengers using bus services.	136,188	146629		
Digital Infrastructure	Increase in full fibre network coverage.	96%	96.2%		

Performance Indicator Tables

Healthy & Well:

Commitment	Indicator	Target	Result	Status	Commentary
Healthy Lifestyles	Percentage of Children in care up to date with immunisations.	Achieve national average (86%)	75%	🟥	Performance has increased in period, remain below target but improving.
Healthy Lifestyles	Breast feeding prevalence at 6-8 weeks.	Better than national (47.6%)	57%	🟩	
Healthy Lifestyles	Percentage of 5 year olds who display visual tooth decay.	Achieve national average (23.4%)	15%	🟩	
Healthy Lifestyles	School readiness: percentage of children achieving a good level of development at the end of Reception	Maintain better than national average (65.2%)	71%	🟩	
Healthy Lifestyles	School readiness: percentage of children achieving the expected level in the phonics screening check in Year 1	Maintain national average (75.5%)	79%	🟩	
Healthy Lifestyles	School readiness: percentage of children achieving at least the expected level in communication and language skills at the end of Reception	Maintain national average (79.5%)	86%	🟩	

Performance Indicator Tables

Healthy & Well:

Commitment	Indicator	Target	Result	Status	Commentary
Healthy Lifestyles	Numbers of GP social prescribing.	507	475	■	the target changed during this year to 507 and we reached 475 referrals from GPs for the year - very close to the target. We have also now started to receive referrals from other professionals and self referrals. The target for GP referrals has now been removed by the ICB for future years and this will therefore not be part of the performance reporting for 23/24.
Healthy Lifestyles	Percentage of adults who are active (150 mins week) (Active lives survey). (Annual)	60%	69%	■	
Supporting Independence	CQC adult social care judgement.	Good	DNA	DNA	Inspection will not occur in the next year.
Supporting Independence	Number of permanent admissions of older people (65+) to residential and nursing care homes	28	21	■	
Supporting Independence	Percentage of people discharged from hospital into reablement / rehabilitation services who are still in their own home 91 days after discharge.	90%	94%	■	

Performance Indicator Tables

Healthy & Well:

Commitment	Indicator	Target	Result	Status	Commentary
Supporting Independence	Percentage or repeat referrals from clients who had previously received an intervention.	30%	31%		
Supporting independence	Percentage of unplanned reviews leading to a decrease in support.	10%	6%		5% represents 9 out of 194 unplanned reviews leading to a decrease in support. Higher is better for this target.
Joined up Care	Number of Hospital admissions for falls.	Maintain better than national average (2023 per 100,000)	1536		
Health & Wellbeing Infrastructure	Qualitative feedback on access to health services including across Rutland boundaries.	Establish baseline	DNA	DNA	
Reducing Health Inequalities	Female Healthy life expectancy at birth.	Achieve national average (63.9)	66.8		
Reducing Health Inequalities	Male healthy life expectancy at birth.	Maintain better than national average (63.1)	74.7		

Performance Indicator Tables

A County for Everyone

Commitment	Indicator	Target	Result	Status	Commentary
Inclusive Education	Number of new mainstream school special provision places.	10	11	🟩	
Inclusive Education	Sufficiency of primary school places (SCAP forecast % overall Rutland capacity to be filled).	95-99%	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	Sufficiency of secondary school places (SCAP forecast % overall Rutland capacity to be filled).	95-99%	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	Percentage of children NEET or education unknown.	3%	1%	🟩	
Inclusive Education	Percentage of Rutland resident SEND cohort educated in county. (rolling average)	60%	58%	🟧	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.

Performance Indicator Tables

A County for Everyone

Commitment	Indicator	Target	Result	Status	Commentary
Inclusive Education	Percentage of children who were offered their first preference primary school on national offer day.	95%	98%		
Inclusive Education	Percentage of children who were offered a preferred primary school on national offer day (1st to 3rd preference).	97%	99%		
Inclusive Education	Percentage of children who were offered their first preference secondary school on national offer day.	97%	98%		
Inclusive Education	Percentage of children who were offered a preferred secondary school on national offer day (1st to 3rd preference).	97%	99%		
Inclusive Education	Educational attainment of school aged Children Looked After KS2 (annual)	>66%	DNA		
Inclusive Education	Educational attainment of school aged Children Looked After KS4 (Annual)	>33%	0%		Based on cohort of Year 11, very low numbers. Attendance of this cohort remained good and exclusions remained low. All CLA were in receipt of full time education and none were accessing alternative provisions.

Performance Indicator Tables

A County for Everyone

Commitment	Indicator	Target	Result	Status	Commentary
Inclusive Education	Educational attainment of school aged Children SEND KS2	>29.4%	14%	🔴	Even though data is lower this year for the combined result, Rutland children performed better than national in Reading and Maths. Children identified with SEND Support and with an EHCP made good progress from Key Stage 1 in Rutland schools in all areas other than for children with SEN Support in mathematics. Uneven impact of the pandemic on 2021/22 school, college and multi-academy trust performance data therefore DfE recommends not making direct comparisons with data from previous years or between schools/colleges or MATs.
Inclusive Education	Educational attainment of school aged Children SEND support KS4	>40.7%	58%	🟢	
Inclusive Education	Educational attainment of school aged Children SEND EHCP KS4	>30.1%	28%	🟠	Even though data is lower for SEND EHCP KS4 this year, it is still well above the national average of 13.5%. Progress 8 scores for children with SEN Support and an EHCP were well above national levels. Uneven impact of the pandemic on 2021/22 school, college and multi-academy trust performance data so DfE recommends not making direct comparisons with data from previous years or between schools/colleges or MATs.
Outcomes for Vulnerable Children & YP	Percentage of practice reviews rated good or outstanding.	90%	47%	🔴	30 Practice Reviews, 14 graded Good or Outstanding. We know an area of development is management oversight and this is a key focus of our improvement work.

Performance Indicator Tables

A County for Everyone

Commitment	Indicator	Target	Result	Status	Commentary
Outcomes for Vulnerable Children & YP	Percentage of care leavers who are in education, employment, or training.	80%	70%		Performance although below target remains still significantly above English average of 52%. Some care leavers having children has meant they are not in employment but are being actively supported by the service.
Outcomes for Vulnerable Children & YP	Children Looked After who have an agreed permanency plan within 6 months of placement.	80%	48%		The volume of data for this indicator is relatively low which influences the percentages. Further work and training across the service is needed to improve performance and clear management direction on permanence planning has taken place. We are good at ensuring that our children have permanence early on and this is reflected in our timely care proceedings and reaching conclusion for our children and young people.
Outcomes for Vulnerable Children & YP	Percentage of children waiting less than 14 months between entering care and moving in with their adoptive family.	20%	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	Percentage of children starting to be looked after that are placed in internal placements (in house fostering)	75%	44%		Of those in foster placements 48% are with in house carers. Of those that aren't we have 23% who have very complex needs and as a result are placed in residential care placements that best meet their needs. We continue to strive to ensure our children are offered placements that meet their needs close to home.

Performance Indicator Tables

A County for Everyone

Commitment	Indicator	Target	Result	Status	Commentary
Outcomes for Vulnerable Children & YP	Percentage of care leavers in staying put/staying close arrangements.	40%	11%	🟥	There is ongoing work around staying close and additional funding to look at how we can embed this more fully for a wider cohort. 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	Percentage of families with needs met following early intervention support.	70%	51%	🟥	This target is under review as it is not capturing needs partially met or cases closed because where a family feels they no longer have a need. This figure includes cases where consent is withdrawn or cases stepped up to social care. Small numbers influencing overall percentages.
Outcomes for Vulnerable Children & YP	Percentage of all children under 5 registered with the Children Centre.	90%	70%	🟥	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	Percentage of children registered with children centre where engagement is sustained.	65%	63%	🟧	We have defined sustained engagement as 3 contacts or more over a 12 month period. Currently 160 children have had sustained engagement with the service, against the baseline of 254. 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	Proportion of people who use services who have control over their daily life.	85%	88%	🟩	
Supporting Adults at Risk	Percentage of service users who say those services make them feel safe and secure.	90%	93%	🟩	

Performance Indicator Tables

A County for Everyone

Commitment	Indicator	Target	Result	Status	Commentary
Housing & Homelessness	Number of affordable homes. (cumulative)	40	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	Number of new properties provided as affordable housing for rent. (cumulative)	12	0	🔴	Levels reflect current housing build rates which have been impacted by the Pandemic.
Housing & Homelessness	Numbers of new housing approaches. (rolling total)	224	253	🔴	Cost of living is impacting and more landlords are serving notices on private tenancies
Housing & Homelessness	Numbers of rough sleepers. (rolling average)	1.0	0	🟢	
Housing & Homelessness	Numbers in temporary accommo-dation. (rolling average)	6	6	🟢	.
Safe & Inclusive	Unitary Authority crime ranking (total recorded offences)	Top 5	2nd	🟢	
Safe & Inclusive	Percentage of food businesses rated between 3-5 on the Food Hygiene Rating Scheme	95%	99%	🟢	
Safe & Inclusive	Number of people killed or seriously injured in road traffic accidents.	<23	14	🟢	Figure up to December 2022.

Performance Indicator Tables

A modern and effective council

Commitment	Indicator	Target	Result	Status	Commentary
Financially Sustainable	Balanced budget for the next 3 years (no propping up with general fund reserves).	Balanced	No	🟥	Our total 3 year shortfall with the latest budget is £2.4m. This is predicated on the delivery of c£4m savings through the transformation programme.
Financially Sustainable	Balanced budget in year - 2022-2023	Balanced	No	🟧	The budget for 2022/23 is using more reserves than originally envisaged at budget setting . The reason for this is that there are significant underspends e.g. staff vacancies, meaning the draw down from reserves is less.
Financially Sustainable	Reserves above minimum target level of £3m.	£3m	£11.640m	🟩	
Financially Sustainable	High Needs Funding DSG deficit.	Maintain Balance	£1.344m deficit	🟥	The 22/23 outturn was £0.244m overspend against the allocation with SEND demand reflecting national trends. Service continues to implement measures to reduce demand through the SEND recovery plan and associated projects.
Financially Sustainable	Business Rates Collection rates (NNDR) (cumulative)	95%	98.4%	🟩	
Financially Sustainable	Percentage of Council Tax received (cumulative)	95%	97.9%	🟩	
Financially Sustainable	Percentage of Sundry debts recovered (cumulative)	90%	92.7%	🟩	
Financially Sustainable	% of invoices paid on time (30 calendar days of receipt)	95%	96.1%	🟩	

Performance Indicator Tables

A modern and effective council

Commitment	Indicator	Target	Result	Status	Commentary
Financially Sustainable	Auditor approved accounts (annual)	Approved by auditor	Being audited		21/22 accounts delayed due to national issue around pension valuations. 22/23 draft accounts have been prepared and subject to audit in the summer.
Best use of Resources	Achieve PSN accreditation - operating a secure network.	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	Achieve cyber essential standard.	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	MyAccount registrations	4800	9575		
Customer Experience & Digital	MyAccount transactions.	1826	1540		MyAccount can be used for other purposes without a 'transaction' which may explain the difference between registration levels and transactions. This indicator is to be reviewed.
Customer Experience & Digital	CST telephone calls average per month	<3,335	3152		
Customer Experience & Digital	Number of top 10 services available online.	7	5		There are a range of services online and this year we have incorporated the Rutland Information Service into the new website. However this target has not been met for 23/24 and as part of the work on transformation we are now reviewing how we offer service access and the balance between online services and other channels such as telephone, face to face etc.

Performance Indicator Tables

A modern and effective council

Commitment	Indicator	Target	Result	Status	Commentary
Customer Experience & Digital	IT systems downtime of critical servers (quarter average)	4 per quarter	1.3	🟩	
Customer Experience & Digital	Number of data breaches referred to ICO.	<5	1	🟩	
Customer Experience & Digital	Numbers registered to the Council newsletter.	4830	4599	🟧	Although below target, work to grow the number of registered subscribers to the e-newsletter has led to a steady increase in audience size. This has been supported by the launch of our new website, with 100 new subscribers added to our mailing list since the beginning of January 2023.Further work is needed to look at subscriber acquisition through RCC's MyAccount platform, library registrations and customer interactions.
Customer Experience & Digital	Website Accessibility Rating	85%	84%	🟧	Our new website platform launched in January with an accessibility score of 92% which subsequently dropped due to the integration of the Rutland Information Service - this involved the transfer of a services directory and a significant number of web pages and further work is required to get the content up to the correct standard.
Good Governance	Percentage of agendas pub-lished 5 working days before meetings.	100%	99%	🟧	The team continued to work to a high standard with some pressure and minor 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	Percentage of major council projects completing coms and engagement strategy toolkit.	80%	80%	🟩	

Performance Indicator Tables

Customer satisfaction

Commitment	Indicator	Target	Result	Status	Commentary
Customer Satisfaction	MyAccount satisfaction rates.	Baseline year	65%		Baseline collated. Score based on a survey of MyAccount users - now sets the benchmark for future comparison.
Customer Satisfaction	Customer services satisfaction rates.	Baseline year	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	Customer complaints (all services).	<65	57		
Customer Satisfaction	Percentage of customer complaints escalating to stage 2.	25%	21%		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.
Customer Satisfaction	Customer compliments (all services).	>116	144		Volumes have reduced but remain good with the level of complaints projected to be lower.
Customer Satisfaction	Percentage of customers satisfied with bus service standards.	85%	98%		Customer satisfaction surveys are carried out every June and every December as part of our EP scheme. This latest result reflects the December 2022 survey with a 5% increase from June.
Customer Satisfaction	Percentage of customers satisfied with Highways and local rights of way network - NHT satisfaction remains above national average.	Above national (51%)	55%		NHT Highways and Transport theme overall score for 2022 is unchanged at 55%, compared to slight drop in the national average to 50%.

Performance Indicator Tables

Customer satisfaction

Commitment	Indicator	Target	Result	Status	Commentary
Customer Satisfaction	Overall satisfaction of people who use adult services with their care and support. (ASC personalisation surveys)	90%	95%		52 out of 55 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	Percentage of safeguarding customers who felt that their needs were fully or partially met	90%	90%		From annual survey. Positive result indicating we're 'getting it right' with safeguarding in terms of public perception.
Customer Satisfaction	Percentage reporting the support provided was helpful (Childrens services family survey)	80%	100%		

Performance Indicator Tables

Customer timeliness

Commitment	Indicator	Target	Result	Status	Commentary
Service Timeliness	Highways - Percentage of Category 1 defects repaired in 7 working days.	97.5%	100%		Data based on figures from 31st January 2023 - 31st March 2023. 7 day tickets are prioritised by the contractor with a gang dedicated to dealing with reactive works.
Service Timeliness	Percentage of planned highway maintenance (tickets) completed on time and to specification.	98.8%	100%		Data based on figures from 31st January 2023 - 31st March 2023. Planned works (3 & 6 month tickets) have all been completed within the given time frame.
Service Timeliness	Land charges request processing times (average).	<8 days	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	Processing of major planning applications within timescales (13 weeks or agreed EOT).	60%	87%		Despite the loss of a principal officer and difficulties in recruiting a replacement we maintained a high performance on determining applications. This has been achieved through improved efficiencies within the team and the use of extensions of time agreed with agents where appropriate to negotiate enhancements to developments.
Service Timeliness	Processing of minor planning applications within timescales (8 weeks or agreed EOT).	65%	94%		Despite the loss of a principal officer and difficulties in recruiting a replacement we maintained a high performance on determining applications. This has been achieved through improved efficiencies within the team and the use of extensions of time agreed with agents where appropriate to negotiate enhancements to developments.
Service Timeliness	Processing of other planning applications within timescales (8 weeks or agreed EOT).	80%	96%		

Performance Indicator Tables

Customer timeliness

Commitment	Indicator	Target	Result	Status	Commentary
Service Timeliness	Percentage of non-frequent bus services running on time.	90%	90%	🟩	Inspections have restarted.
Service Timeliness	Number of missed bins per 100k collections.	60	64	🟥	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	Revs and bens - time (days) taken to process new benefit claims.	30 days	22	🟩	Performance has improved significantly. The vacant post in the team was filled in March 2023. This caused backlogs of work and impacted on processing times.
Service Timeliness	Revs and Bens Time (days) taken to process change of circumstances.	15 days	7	🟩	Officers have processed some of the work backlog, this caused a few spikes in the year as older work was actioned. The vacant Post in the team was filled in March 2023.
Service Timeliness	Revs and Bens Time taken to assess services users charges for home care etc. first contact (in development).	10 days	12	🟥	Performance has improved significantly in the last quarter with key vacancies filled in the team. An online application form is due to be available by Autumn 2023 which will reduce the impact of reliance on paper forms being posted out and received back.
Service Timeliness	Customer complaints responded to within timescales (rolling total).	95%	88%	🟥	50 of 57 complaints were responded to on time. Of the last 7 complaints all but 1 were responded to on time. The position over the full year is below target and Heads of Service/Frontline Managers are sent a reminder at day 8 and Hastener at day 10 to remind them of timescales.

Performance Indicator Tables

Customer timeliness

Commitment	Indicator	Target	Result	Status	Commentary
Service Timeliness	Percentage of statutory information returns completed in timescale (rolling total).	90%	100%	🟩	23/23 statutory returns completed in timescales year to date.
Service Timeliness	Percentage of children's services contacts progressed within one working day.	95%	83%	🟥	A new manager for this area started in October and performance has turned around - 100%, 100%, 99%, 95% and 96% in the last five months respectively.
Service Timeliness	Percentage of children in need seen within statutory timescales.	90%	85%	🟧	34 out of 40 children seen within timescales. Our children have been seen by their social workers- we are working with the social workers on more timely recording and ensuring visits are planned in advance to ensure children are consistently seen in time.
Service Timeliness	Percentage of children looked after seen within statutory timescales.	90%	100%	🟩	32 out of 32 seen within timescales.
Service Timeliness	Percentage of Education Health & Care Assessment 6 week timescales. (Jan-Dec)	90%	100%	🟩	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. 100% within timescale this calendar year represents - 11 out of 11 assessments agreed.
Service Timeliness	Percentage of Education Health & Care Assessment 20 week time-scales. (Jan-Dec)	90%	100%	🟩	Calendar year KPI which reset in January. Performance so far is on target.
Service Timeliness	% of Annual Reviews completed for EHCPs in timescale.	90%	82%	🟥	176 out of 214. All but one late reviews were due to reasons beyond RCC's control. 11 were delayed due to parental availability and 26 due to lack of capacity within the schools.

Performance Indicator Tables

Customer timeliness

Commitment	Indicator	Target	Result	Status	Commentary
Service Timeliness	Percentage of children receiving and Elective Home Education triage assessment within 8 weeks of registration.	80%	91%		Number of EHE cases in Rutland remain stable. Contact with EHE children and families is good.
Service Timeliness	Proportion of new birth visits completed within 14 days (financial year average)	>82.5%	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	Proportion of children receiving 12 month review	>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	Percentage of Adult Social Care Care and support reviews completed in time.	80%	45%		This is an internal prescribed target, not a statutory one. We are still struggling to recruit staff in the community team, hence the below target performance.
Service Timeliness	Percentage of adult social care review for adults with LD completed annually	80%	50%		20 out of 40 LD reviews completed within timescales this year. We have now recruited a permanent LD social worker. This should lead to improvements in LD review stats for the next year.
Service Timeliness	Percentage of adult safeguarding concerns completed or progressed within 2 working days.	80%	76%		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.

Performance Indicator Tables

Organisational health

Commitment	Indicator	Target	Result	Status	Commentary
Organisational Health	Average sickness days lost per employee	<6.9	5.9		This compares to 6.0 days for 2021/22.
Organisational Health	Staff turnover rate (excluding casuals)	<12.6%	14%		Whilst the turnover for 2022-23 is marginally lower than 2021-22, it has exceeded our 'target' of less than 12.6%. Q4 saw a peak of leavers representing for the quarter a turnover of 4.8% following 2% in Q3. Our highest turnover over the year has been in our Adult and Children Services. Further benchmarking data is not yet available for the whole of 2022/23 but as at Quarter 2, our turnover was marginally lower than other Unitary authorities.
Organisational Health	Staff Satisfaction (survey)	Baseline	68%		Survey took place in October/November 2022. Achieved an average favourable score of 68% which becomes our baseline for subsequent surveys.
Organisational Health	Current vacancy level as a percentage of the workforce (Snapshot)	10.0%	7%		As of 31.3.23 we were actively recruiting to 20 posts with a further 11 anticipated. This is a further reduction compared to the position as at 31.12.22. However, our turnover in Q4 was higher than previous quarters so we may expect to see a higher percentage in the next quarter. We review our recruitment strategy against each post to maximise the opportunity to fill the post promptly.

Getting in Touch

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