

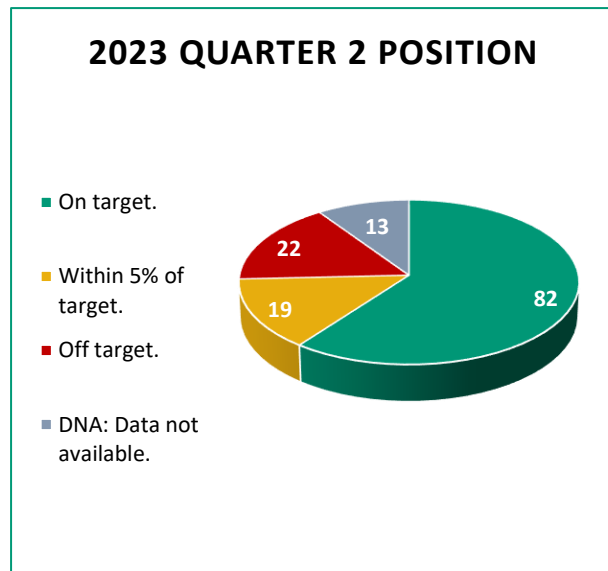
## Chief Executive Summary

As we approach the end of the second year of the Corporate Strategy, we have maintained momentum and made good progress toward realising our strategic aims and the commitments we have made to residents, despite the various challenges we have faced both locally and nationally.

The landscape has shifted during this time with an election providing a new Cabinet for the Council, shifts in national policy such as the pause on adult social care reform and various opportunities arising, including the projects we have begun implementing following our successful bid for Levelling Up Funding. We are therefore taking the opportunity to spend time considering what matters to the Council in the current climate to refresh the Corporate Strategy and our strategic priorities. This work was always planned after two years and the change in leadership makes it timely for us to do this now.

While that exercise is underway, we will continue to drive forward new programmes of work in line with the recommendations which have emerged through our transformation initiative. Our priorities may change, however the principles of efficiency, modernisation and living within our means remain paramount.

In terms of our performance, it is pleasing to see that the overall picture is a positive one and one which has improved since March. The challenge of vacancies having an impact on performance in key services remains, however we are working hard to fill gaps and deliver successful recruitment drives.



## Performance against our targets:

Some example indicators **where performance is good** and on target include:

- 1.19: Fly tipping levels are significantly down, continuing the good performance of last year.
- 1.20: Street and environmental cleanliness - The percentage of inspections achieving an overall grade A or B for litter and detritus is well above target at 68%. So far 167 inspections have been completed since April.
- 2.3: The percentage of waste which is sent for recycling has risen by 5% since March, with the first quarter data now available showing an increase to 55.4%.
- 3.13: Adult reablement effectiveness has increased further and now stands at 91%, the national average is 78%. This is an Office for Local Government (Oflog) reported indicator.
- 4.14: The percentage of children placed in permanent places has risen further to 86%.
- 4.18: The percentage of registered families with children under 5 engaging in 2 or more Family Hub activities in the previous 12 months is at 78%, a rise of by 38% in the quarter.
- 5.2: Financial health - achieving a balanced budget in year is on track, this is largely the result of better interest returns on investments.
- 5.12: We have seen further increases in MyAccount registrations with 900 additional accounts opened in the quarter, we are now approaching 12,000 accounts overall.
- 6.4: Customer compliments continue to increase with a 112 received so far this year, well on track to eclipse last year.
- 7.19: Children in need of protection who are seen in timescale has improved since last year and stands at 100% maintaining the improvement on last year.

As reported in quarter one, **the number of indicators off target remains lower than last year**, with 22 KPIs off target at the end of September, down from 32 KPIs in March. Where performance is off target commentary is provided to outline the reasons and corrective action being taken. Examples include:

- 4.10: Practice reviews in social care which are internal case audits with a focus on case practice and recording. It is important to note that while the ratings for the practice reviews were largely requiring improvement the outcomes for children were identified as good.
- 4.12: Children Looked After who have an agreed permanency plan within 6 months of placement is below target, however this has been influenced by very small numbers and all children now have plans in place and there was no impact on their placement.
- 4.21-4.22: Housing building rates remain low reducing the availability of affordable housing.
- 4.25: Number of people in temporary housing accommodation is higher than target, in part due to the availability of social housing.
- 7.26-7.27: Adult social care reviews and referrals in timescales are off target with performance directly related to key vacancies in the service. We anticipate improvements in these areas once new staff are embedded which will take time.

Examples of indicators where performance is currently off target but performance has improved include:

- 4.11: The percentage of care leavers who are in education, employment, or training has increased to 75%, although below target, this is well above the national average of 55%.
- 4.16: The percentage of families who have received Early Help support and are not re-referred in the 12 months following closure has risen from 39% to 62%.
- 4.17: The percentage of registered families with children aged 5 - 11 engaging in 2 or more family hub activities in previous 12 months has risen to 48%.
- 6.1: Customer services satisfaction rates have increased from 64% to 68% overall, with 72% of respondents in quarter two reporting excellent and good service.
- 6.8: In Adult Social Care the percentage of safeguarding customers who felt that their needs were fully or partially met has risen to 84%.

## **Delivery Programme Progress**

There has been no significant change in progress against the delivery programme since June and our overall position remains very positive with most actions moving forward as expected and within timescale. Only three of the 105 actions are currently identified as off target with a further four identified as at risk. Two of the actions off target (4.21 and 5.19) are a direct result of staff resourcing and planned roles not being recruited to and are therefore the position is unlikely to change.

The next performance report is scheduled for February 2024.

A handwritten signature in grey ink, appearing to read 'MA', is positioned above the name and title of the signatory.

Mark Andrews  
Chief Executive

## Corporate Performance Dashboard Quarter 2 2023-24

The Council performance dashboard is made up of 136 key performance indicators (KPIs) set against our five priorities within our Corporate Strategy. Performance is also reported against three key areas - customer satisfaction, service timeliness and organisational health.

Performance is rated using a RAG status as follows:

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

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

A special place									
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	Quarter 2 – end of September position	RAG	Commentary
Sustainable Development	1.1	Places	Net homes-built meeting assessed housing need.	Quarterly	123	<b>32</b>	<b>52</b>		
Sustainable Development	1.2	Places	5 year housing supply.	Annual	6 years	<b>7.4 years</b>	<b>6</b>		
Inclusive Growth	1.3	Places	Number of new business births in Rutland.	Annual	205	<b>165</b>	<b>165</b>		Reflects the national decline in new businesses.

Inclusive Growth	1.4	Places	Percentage of new businesses which remain in business after 1 year.	Annual	Achieve regional average (90.4%)	<b>99%</b>	<b>99%</b>		While business births might be lower, they are more likely to succeed than the national average.
Inclusive Growth	1.5	People Childrens	The number of places allocated to subsidised programmes/ courses (academic year)	Quarterly	>260	<b>244</b>	<b>59</b>		New academic year, figures to increase throughout the reporting period. Projections likely around target.
Inclusive Growth	1.6	Places	Shortfall between weekly full-time median wage earned by Rutland residents and median wage of jobs in Rutland.	Annual	<£21	<b>£46</b>	<b>£46</b>		No change from Q1 - October 2022 is still the latest available data for this KPI. Target of £21 is based on our local authority 'nearest neighbours' average shortfall.
Inclusive Growth	1.7	Places	Increase the GVA (economy value) - professional, scientific and technical sector.	Annual	1% (30.3m)	<b>DNA</b>	<b>DNA</b>		New target, data not available yet for a revised position on current GVA.
Inclusive Growth	1.8	Places	Increase the GVA (economy value) - arts, entertainment & recreation.	Annual	1% (6.06m)	<b>DNA</b>	<b>DNA</b>		New target, data not available yet for a revised position on current GVA.
Inclusive Growth	1.9	Places	Housing Affordability Index.	Annual	11	<b>9.12</b>	<b>9.12</b>		Still awaiting updated figure from Government. Figure reflects previous position.
Highways Assets	1.1	Places	Maintain percentage of principal roads (A Roads) where maintenance should be considered. (Annual)	Annual	3%	<b>1.5%</b>	<b>2%</b>		Annual data, awaiting this years surveys and processing. This performance keeps RCC in the top quartile of local highway authorities.
Highways Assets	1.11	Places	Maintain percentage non-principal classified roads (B&C) where maintenance should be considered. (Annual)	Annual	5%	<b>5%</b>	<b>5%</b>		Annual data awaiting this years surveys and processing. This performance keeps RCC in the top quartile of local highway authorities.

Highways Assets	1.12	Places	Highways - Percentage of H1&2 footways (primary and secondary walking routes) graded 1-3. (Rolling 2 year average)	Annual	93%	<b>94%</b>	<b>94%</b>		Annual data awaiting this years surveys and processing. This performance keeps RCC in the top quartile of local highway authorities.
Highways Assets	1.13	Places	Percentage of A roads in good condition. (Annual)	Annual	74%	<b>78%</b>	<b>78%</b>		Annual data awaiting this years surveys and processing. This performance keeps RCC in the top quartile of local highway authorities.
Highways Assets	1.14	Places	Percentage of B roads in good condition. (Annual)	Annual	72%	<b>72%</b>	<b>72%</b>		Annual data awaiting this years surveys and processing. This performance keeps RCC in the top quartile of local highway authorities.
Highways Assets	1.15	Places	Percentage of C roads in good condition. (Annual)	Annual	72%	<b>72%</b>	<b>72%</b>		Annual data awaiting this years surveys and processing. This performance keeps RCC in the top quartile of local highway authorities.
Heritage & Culture	1.16	Places	Number of volunteers supporting cultural services.	Monthly	70	<b>77</b>	<b>77</b>		
Heritage & Culture	1.17	Places	Number of visitors to the County (steam survey).	Annual	1.4m	<b>1.514m</b>	<b>1.514m</b>		
Heritage & Culture	1.18	Places	Number of active library users.	Monthly	5000	<b>5556</b>	<b>5687</b>		
Towns and Villages	1.19	Places	Number of fly tipping incidents.	Quarterly	200	<b>32</b>	<b>57</b>		

Towns and Villages	1.20	Places	Percentage of inspections achieving an overall grade A or B for litter and detritus according to the standards prescribed in the Code of Practice on Litter and Refuse.	Quarterly	55%	<b>69%</b>	<b>68%</b>		A total of 167 inspection have been completed since April.
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Sustainable Lives									
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	Quarter 2 – end of September position	RAG	Commentary
Net Zero Carbon	2.1	Places	Council carbon footprint.	Annual	<7563 tCO2e	<b>7563 tCO2e</b>	<b>7563 tCO2e</b>		Last year was the baseline for this target. Performance will be available once a new measure is taken.
Minimise Waste	2.2	Places	Volume of residual waste per household (Tonnage).	Quarterly	550kg	<b>532.48kgs</b>	<b>141.13kgs</b>		This is a Statutory Indicator published by Defra a quarter in arrears. Therefore this is Q1 data. This is a cumulative figure and will increase as the year progresses.
Minimise Waste	2.3	Places	Percentage of waste sent for recycling	Quarterly	53.0%	<b>50.9%</b>	<b>55.4%</b>		This is a Statutory Indicator published by Defra a quarter in arrears. Therefore this is Q1 data. Q1 performance this year has improved compared to the same period last year.
Minimise Waste	2.4	Places	Percentage of quality of recycling collected.	Quarterly	88%	<b>88%</b>	<b>88%</b>		
Greener Communities	2.5	Places	Biodiversity increase	Annual	Baseline year	<b>DNA</b>	<b>DNA</b>		



Greener Communities	2.6	Places	Biodiversity net gain through the planning process.	Annual	Baseline year	<b>DNA</b>	<b>DNA</b>		
Connected Communities	2.7	Places	Proportion of adults who do any walking or cycling (national travel survey).	Annual	Maintain above national	<b>DNA</b>	<b>81.1%</b>		Annual survey from Active Life Survey from Sport England (the proportion of adults who do any walking and cycling for any purpose at least once per month). National Average for England is 77.8% and Average for East Midlands is 76.4%
Connected Communities	2.8	Places	Number of passengers using bus services.	Monthly	150,000	<b>42,327</b>	<b>42,327</b>		Figures reported 6 monthly.
Digital Infrastructure	2.9	Places	Percentage of households with access to gigabite capability network.	Quarterly	46%	<b>46%</b>	<b>46%</b>		No current changes and unlikely to change until 2024/25 due to roll out of giga capable infrastructure programmes

Healthy and well									
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	Quarter 2 - end of September position	RAG	Commentary
Healthy Lifestyles	3.1	Public Health	Percentage of Children in care up to date with immunisations.	Annual	Achieve national average (85%)	<b>75%</b>	<b>75%</b>		Latest data is 2022. Although we remain below national average, performance in this area has improved. Further work with LPT and the 11+ service is planned to help break down some of the barriers and stigma related to vaccinations.
Healthy Lifestyles	3.2	Public Health	Breast feeding prevalence at 6-8 weeks.	Annual	Better than national (49.2%)	<b>57.4%</b>	<b>57.4%</b>		Latest data is 2021/22

Healthy Lifestyles	3.3	Public Health	Percentage of 5 year olds who display visual tooth decay.	Annual	Maintain better than national average (23.7%)	15.1%	15.1%		Latest data is 2021/22
Healthy Lifestyles	3.4	Public Health	School readiness: percentage of children achieving a good level of development at the end of Reception	Annual	Maintain better than national average (65.2%)	70.9%	70.9%		Latest data is 2021/22
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%)	79.2%	79.2%		Latest data is 2021/22
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%)	86.2%	86.2%		Latest data is 2021/22
Healthy Lifestyles	3.7	Places	Percentage of adults who are active (150 mins week) (Active lives survey). (Annual)	Annual	65%	69%	69%		Latest data is 2021/22
Supporting Independence	3.8	People Adults	CQC adult social care judgement.	As available	Good	DNA	DNA		

Supporting Independence	3.9	People Adults	Number of permanent admissions of older people (65+) to residential and nursing care homes	Monthly	28	<b>9</b>	<b>15</b>		Only one admission over target at the halfway point in the year. To assure ourselves that we're only making placements when all other options have been explored, a Head of Service now reviews all new placements.
Supporting Independence	3.10	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%	<b>87%</b>	<b>88%</b>		64 out of 73 discharged people were still at home 91 days later. Whilst just below target, 88% compares to an English average of 82%.
Supporting Independence	3.11	People Adults	Percentage or repeat referrals from clients who had previously received an intervention.	Monthly	30%	<b>30%</b>	<b>31%</b>		1% over the target figure. Doesn't necessarily follow that this is problematic though as they could be contacting about something unrelated to their original contact.
Supporting Independence	3.12	People Adults	Percentage of unplanned reviews leading to a decrease in support.	Monthly	10%	<b>6%</b>	<b>3%</b>		3% represents 4 out of 150 unplanned reviews leading to a decrease in support.
Supporting Independence	3.13	People Adults	Reablement effectiveness (% clients not receiving long-term support following reablement).	Monthly	84%	<b>90%</b>	<b>91%</b>		Above target and better than the English average of 78%. This is an OFLOG performance measure.
Supporting Independence	3.14	People Adults	Percentage of people who use services who reported that they had as much social contact as they would like.	Annual	42%	<b>43%</b>	<b>43%</b>		English average is 41%. This is an OFLOG performance measure.

Supporting Independence	3.15	People Adults	Percentage of people who use services who have found it easy to find information about services.	Annual	80%	<b>82%</b>	<b>82%</b>		English average is 65%. This is an OFLOG performance measure.
Joined up Care	3.16	Public Health	Number of Hospital admissions for falls.	Monthly	Maintain better than national average (2100 per 100,000)	<b>1565</b>	<b>1565</b>		Latest data is 2021/22.
Health & Wellbeing Infrastructure	3.17	Public Health	Qualitative feedback on access to health services including across Rutland boundaries.	Annual	Establish baseline	<b>DNA</b>	<b>DNA</b>		
Reducing Health Inequalities	3.18	Public Health	Female Healthy life expectancy at birth.	Annual	Achieve national average (63.9)	<b>66.8</b>	<b>66.8</b>		Latest data is 2018-20
Reducing Health Inequalities	3.19	Public Health	Male healthy life expectancy at birth.	Annual	Maintain better than national average (63.1)	<b>74.7</b>	<b>74.7</b>		Latest data is 2018-20.

A county for everyone

Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	Quarter 2 – end of September position	RAG	Commentary
Inclusive Education	4.1	People Childrens	Percentage of available capacity of early education childcare for working parents or parents who are studying or training for employment.	Annual	Between 10%-20%	<b>28%</b>	<b>28%</b>		2023 Annual Childcare Sufficiency assessment identified 28% of available places across Rutland. During the summer term due to more children (approx. 100 accessing a funded place) the number of available places was lower. Due to 4 year olds starting school, the sufficiency of childcare places has increased in the Autumn term.
Inclusive Education	4.2	People Childrens	Percentage of children NEET or education unknown.	Monthly	3%	<b>2%</b>	<b>1%</b>		Lower than national. This data does fluctuate throughout the year.
Inclusive Education	4.3	People Childrens	Percentage of Rutland resident SEND cohort educated in county. (rolling average)	Monthly	60%	<b>59%</b>	<b>56%</b>		192/341 CYP are educated in county. it is important to note that RCC do not have post-16 provision and 66 CYP (19%) are attending out of county post 16 education. 65 (19%)CYP are educated in out of county special schools due to limited provision in Rutland.

Inclusive Education	4.4	People Childrens	Percentage of children with an on-time application who received an offer of a primary school place on national offer day	Annual	100%	<b>99%</b>	<b>99%</b>		Percentage unchanged as this is an annual cycle. Data as per national offer day - 16 April 2023.
Inclusive Education	4.5	People Childrens	Percentage of children with an on-time application who received an offer of a secondary school place on national offer day	Annual	100%	<b>100%</b>	<b>100%</b>		Percentage unchanged as this is an annual cycle. Data as per national offer day - 1 March 2023.
Inclusive Education	4.6	People Childrens	KS2 Children Looked After reaching expected standard in RWM - baseline year	Annual	TBC	<b>DNA</b>	<b>DNA</b>		There are no children sitting KS2 SAT's this year and therefore no data can be reported. Last academic year 66% reached expected standard.
Inclusive Education	4.7	People Childrens	KS4 Educational progress of Children Looked After (Progress 8)	Annual	< -0.7	<b>DNA</b>	<b>DNA</b>		Data is not available until 19th October so not able to report.
Inclusive Education	4.8	People Childrens	KS2 Children with EHCP reaching expected standard in RWM	Annual	>7.0%	<b>DNA</b>	<b>10%</b>		Data is subject to change as the data is not yet confirmed.
Inclusive Education	4.9	People Childrens	KS4 Educational progress of Children with EHCP (Progress 8)	Annual	<-0.17	<b>DNA</b>	<b>DNA</b>		Data is not available until 19th October so not able to report

Outcomes for Vulnerable Children & YP	4.10	People Childrens	Percentage of practice reviews rated good or outstanding.	Quarterly	90%	<b>44%</b>	<b>11%</b>		Out of 9 only 1 was rated Outstanding- this quarter was about the use of family network meetings- we have noted a training and development need around the recording of these- it is important to note that while the ratings for the practice reviews were required improvement the outcomes for children were good.
Outcomes for Vulnerable Children & YP	4.11	People Childrens	Percentage of care leavers who are in education, employment, or training.	Monthly	80%	<b>71%</b>	<b>75%</b>		75% represents 27 out of 36. Performance still significantly above English average of 55%.We have a number of care leavers who have had babies and are unable to work at this time but we continue to work with them to provide support for when they are ready to re-enter employment or training.
Outcomes for Vulnerable Children & YP	4.12	People Childrens	Children Looked After who have an agreed permanency plan within 6 months of placement.	Monthly	80%	<b>100%</b>	<b>50%</b>		This relates to 3 children who had a delay in the meeting taking place due to the summer period and staff absence. All young people have now have permanence plans in place- this delay did not impact on the placement of the plans.
Outcomes for Vulnerable Children & YP	4.13	People Childrens	Percentage of Public law outline pre proceeding cases completed within the 16 week timescales.	Monthly	70%	<b>DNA</b>	<b>100%</b>		100% in timescale, we have entered care proceedings with one and stepped out of PLO with another within the timescales.
Outcomes for Vulnerable Children & YP	4.14	People Childrens	Percentage of children placed in permanent places.	Monthly	75%	<b>78%</b>	<b>86%</b>		24 out of 28 children.

Outcomes for Vulnerable Children & YP	4.15	People Childrens	Percentage of care leavers that the Council is in touch with.	Monthly	80%	<b>100%</b>	<b>100%</b>		In touch with 36 out of 36.
Outcomes for Vulnerable Children & YP	4.16	People Childrens	Percentage of families who have received Early Help support and are not re-referred in the 12 months following closure.	Monthly	70%	<b>39%</b>	<b>62%</b>		62% represents 31 out of 50 cases closed with needs met - an improvement from the Q1 position of 39%. Included in the total cases are those stepped up to CSC, and cases where consent is withdrawn. All are tracked to understand trajectory.
Outcomes for Vulnerable Children & YP	4.17	People Childrens	Percentage of registered families with children aged 5 - 11 engaging in 2 or more family hub activities in previous 12 months.	Monthly	90%	<b>5%</b>	<b>48%</b>		Improved figure of 48% for children 0 to 5 years. The KPI for children 5 to 8 years is a new measure which will be incorporated in the performance dashboard for the Family Hub.
Outcomes for Vulnerable Children & YP	4.18	People Childrens	Percentage of registered families with children under 5 engaging in 2 or more family hub activities in previous 12 months.	Monthly	65%	<b>40%</b>	<b>78%</b>		944 out of 1,215 registered. Continue to experience sporadic use by NHS of the Prospective Parent forms. We are starting to see an increase in uptake for the ante-natal group.
Supporting Adults at Risk	4.19	People Adults	Proportion of people who use services who have control over their daily life.	Annual	85%	<b>87%</b>	<b>87%</b>		Above the English average of 77%.
Supporting Adults at Risk	4.20	People Adults	Percentage of service users who say those services make them feel safe and secure.	Annual	90%	<b>92%</b>	<b>92%</b>		Above the English average of 86%.



Housing & Homelessness	4.21	Places	Number of affordable homes. (cumulative)	Monthly	23	0	0		This is partly due to low numbers of completions due to COVID, the current state of the housing market nationally and entering the final years of the 2006-2026 local plan.
Housing & Homelessness	4.22	Places	Number of new homes which are affordable housing for rent. (cumulative)	Monthly	12	0	0		This is partly due to low numbers of completions due to COVID, the current state of the housing market nationally and entering the final years of the 2006-2026 local plan.
Housing & Homelessness	4.23	People Adults	Numbers of new housing approaches. (rolling total)	Monthly	224	78	146		Whilst on track now there is potential for this to off over target with the increase in presentations.
Housing & Homelessness	4.24	People Adults	Numbers of rough sleepers. (rolling average)	Monthly	1	0	0		
Housing & Homelessness	4.25	People Adults	Numbers in temporary accommodation. (rolling average)	Monthly	6	13	13		Increased need to place families in to temporary accommodation due to the increase in the number of families at risk of homelessness. Also the increase is due to the lack of social housing coming forward from the register to be able to discharge duty to which means families and single applicants are spending more time in temp accommodation and not moving on into settled accommodation. Housing Policy and Option attending Corporate Leadership Team in October to discuss lack of supply.

Safe & Inclusive	4.26	Places	Unitary Authority crime ranking (total recorded offences)	Annual	Top 5	<b>2</b>	<b>1</b>		44.95 reported crimes per 1,000 of population during Q4 23/23. Q1 2023/24 Government data has not yet been published
Safe & Inclusive	4.27	Places	Percentage of food businesses rated between 3-5 on the Food Hygiene Rating Scheme	Monthly	95%	<b>98%</b>	<b>98%</b>		
Safe & Inclusive	4.28	Places	Number of people killed or seriously injured in road traffic accidents.	Quarterly	<23	<b>4</b>	<b>6</b>		Cumulative figure from April 2024. One fatality and data includes upto end of August as September data is not yet available.

A modern and effective council

Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	Quarter 2 – end of September position	RAG	Commentary
Financially Sustainable	5.1	Resources	Balanced budget for the next 3 years (no propping up with general fund reserves).	Monthly	Balanced	<b>£2.4m</b>	<b>£2.4m</b>		<p>"An enhanced budget process is underway with budgets being designed on an affordable budget delivery model. The Council remains committed to the delivering the Financial Sustainability Strategy agreed by Council November 2022, and as part of this Cabinet and Council approved the Reserves Strategy and Policy in September 2023 that further supports the delivery of this commitment.</p> <p>Transformation and other saving proposals are being developed to greater detail for relevant governance approvals, with solutions to the additional pressures being experienced in year being worked up alongside."</p>
Financially Sustainable	5.2	Resources	Balanced budget in year - 2023-2024	Monthly	Balanced	<b>£1m Surplus</b>	<b>£1.2m</b>		<p>Forecast underspend for August is £1.2m which is largely the result of better interest returns on investment of cash balances compared to the budget set. This reflects the national economic climate of rising interest rates.</p>

Financially Sustainable	5.3	Resources	Reserves above minimum target level of £3m.	Monthly	£3m	<b>£24.6m</b>	<b>£24.6m</b>		A Reserves Strategy, approved by Full Council in September 2023, outlines the use for all reserve balances to ensure there is a balance in the application of reserves to risks and investments which improve the financial sustainability of the Council. The forecast outturn for Q2 shows that the Council anticipates to use less balances than originally planned at budget following proactive management of emerging service pressures during the year. All actions combined mean that the target is on track with further strategy decisions which further aid the delivery of this indicator.
Financially Sustainable	5.4	People Childrens	Maintain High Needs Funding DSG deficit.	Monthly	£1.344m	<b>£1.9m</b>	<b>£1.9m</b>		The current overspend is forecasted at £0.6m. Work remains ongoing through the SEND recovery plan and Delivering Better Value programme to reduce the pressure on the DSG.
Financially Sustainable	5.5	Resources	Business Rates Collection rates (NNDR) (cumulative)	Monthly	95%	<b>36%</b>	<b>60%</b>		
Financially Sustainable	5.6	Resources	Percentage of Council Tax received (cumulative)	Monthly	95%	<b>32%</b>	<b>59%</b>		Collection rates are on target with proactive debt collection activities being resumed following an amended approach during the C19 years.
Financially Sustainable	5.7	Resources	Percentage of Sundry debts recovered (cumulative)	Monthly	90%	<b>67%</b>	<b>85%</b>		Cumulative target for year.

Financially Sustainable	5.8	Resources	% of invoices paid on time (30 calendar days of receipt)	Monthly	95%	<b>95%</b>	<b>98%</b>		Cumulative target for year.
Financially Sustainable	5.9	Resources	Auditor approved accounts (annual)	Annual	Approved by auditor	<b>Not Audited</b>	<b>Approved by auditor – October 2023 tbc</b>		The Council has met all of its statutory deadlines for this indicator, however the completion of the audit has been delayed which reflects the national audit position for Local Government. The Council expects the Statement of Accounts to be signed off in late October for 2021/22, with 2022/23 to be finalised by the beginning of 2024.
Best use of Resources	5.10	Resources	Achieve PSN accreditation - operating a secure network.	Annual	Achieved	<b>DNA</b>	<b>Outstanding</b>		The Cabinet Office are currently reviewing our submission and have asked for an update when one legacy server is removed from the network.
Best use of Resources	5.11	Resources	Achieve cyber essential standard.	Annual	Achieved	<b>DNA</b>	<b>Outstanding</b>		We are no longer progressing this as a priority area.
Customer Experience & Digital	5.12	Resources	New MyAccount registrations (cumulative)	Monthly	4800	<b>1450</b>	<b>2357</b>		2,357 new MyAccount Registrations from 1st April 2023 to 30th September 2023
Customer Experience & Digital	5.13	Resources	MyAccount cases raised.	Monthly	2000	<b>621</b>	<b>1191</b>		1,191 cases created via MyAccount from 1st April 2023 to 30th September 2023. This figure does not include online transactions e.g. payments.
Customer Experience & Digital	5.14	Resources	CST telephone calls average per month	Monthly	<3000	<b>2900</b>	<b>2828</b>		

Customer Experience & Digital	5.15	Resources	IT systems downtime of critical servers (quarter average)	Quarterly	Ave 4 per quarter	0	2		Remote Access for staff was disrupted twice during Q2.
Customer Experience & Digital	5.16	Law & Governance	Number of data breaches referred to ICO.	Monthly	<3	0	0		
Customer Experience & Digital	5.17	Law & Governance	Number of subscribers registered to receive the Council's e-newsletter – YourRutland.	Monthly	4830	4597	4643		Subscriber list continues to show steady growth driven by a sign-ups from a hosted registration form on the RCC website - the link to which appears at the bottom of all Council news stories. We currently have an open rate of 59% for our Council newsletter which compares favourably to national email marketing campaign statistics for the media and publishing industry which stands at 22.19%.
Customer Experience & Digital	5.18	Law & Governance	Website Accessibility Rating	Annual	85%	77%	78%		Website accessibility rating remains marginally below target due to integration of the Rutland Information Service (RIS) platform in order to deliver a cost saving for the current financial year. We are aware of areas which require improving and capacity to address these will be allocated during the year once the website and intranet development work and training have been completed.

Good Governance	5.19	Law & Governance	Percentage of agendas for Council, Cabinet and Committee meetings published 5 clear working days before the meeting.	Monthly	100%	<b>100%</b>	<b>100%</b>	A Special Meeting convened at short notice to urgently appoint an Honorary Alderman is the only meeting for which the agenda was published within less than five working days notice, however specially convened meetings are not included in the data owing to the short timescales. In this case as the meeting was timed to commence after a previous meeting there were no adverse impacts on Councillor attendance and many members of the public were still able to attend.
Good Governance	5.20	Law & Governance	Average volume of petitions, deputations, questions received for Council/Committee meetings.	Quarterly	> 15	<b>2</b>	<b>2</b>	There has been a low take-up of public participation methods however in this time there have been questions later withdrawn by the questioner, and several informal queries and expressions of interest in items at Cabinet and Health and Wellbeing Board from Members of the Public below a formal Petition, Deputation or Question.

Customer satisfaction									
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	Quarter 2 – end of September position	RAG	Commentary
Customer Satisfaction	6.1	Resources	Customer services satisfaction rates, including with MyAccount.	6 monthly	80%	<b>64%</b>	<b>68%</b>		The second quarter data has shown an improved performance of 72% for the quarter from 105 returns provided. The percentage is for those reporting excellent and good services within customer services centre. Feedback is reviewed to identify any particular areas or themes to focus on.
Customer Satisfaction	6.2	Law & Governance	Customer complaints (all services).	Monthly	<65	<b>22</b>	<b>47</b>		72% of annual target already attained up to Q2. Attributed to an increase of Places Directorate complaints being logged formally instead of being dealt with as service requests.
Customer Satisfaction	6.3	Law & Governance	Percentage of customer complaints escalating to stage 2.	Monthly	<29%	<b>32%</b>	<b>30%</b>		14 of 47 complaints were escalated to Stage 2. A decrease of 1% compared to Q1. However, still 1% above the target of 29%.
Customer Satisfaction	6.4	Law & Governance	Customer compliments (all services).	Monthly	>145	<b>50</b>	<b>112</b>		77% of annual target already achieved at the end of Q2.
Customer Satisfaction	6.5	Places	Percentage of customers satisfied with bus service standards. (annual survey)	Annual	85%	<b>98%</b>	<b>98%</b>		



Customer Satisfaction	6.6	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%		Survey not yet completed for this year. Performance based on latest survey data.
Customer Satisfaction	6.7	People Adults	Overall satisfaction of people who use adult services with their care and support. (ASC personalisation surveys)	Monthly	90%	100%	94%		
Customer Satisfaction	6.8	People Adults	Percentage of safeguarding customers who felt that their needs were fully or partially met	Annual	90%	76%	84%		84% represents 16 out of 19 customers, taken from the annual Safeguarding Adults Collection data return.
Customer Satisfaction	6.9	People Childrens	Percentage reporting the support provided was helpful (Childrens services family survey)	Quarterly	80%	100%	100%		

Service timeliness									
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	Quarter 2 – end of September position	RAG	Commentary
Service Timeliness	7.1	Places	Highways - Percentage of Category 1 defects repaired in 7 working days	Quarterly	97.5%	100%	99%		Only 2 not completed on time.

Service Timeliness	7.2	Places	Percentage of planned highway maintenance (tickets) completed on time and to specification.	Quarterly	98.8%	<b>99.2%</b>	<b>100%</b>		
Service Timeliness	7.3	Places	Land charges request processing times (average).	Monthly	<8 days	<b>2</b>	<b>1.8</b>		
Service Timeliness	7.4	Places	Processing of major planning applications within timescales (13 weeks or agreed EOT)	Quarterly	60%	<b>100%</b>	<b>100%</b>		Performance continues to be above national targets although extensions of time are being used in order to ensure that performance targets are met.
Service Timeliness	7.5	Places	Processing of minor planning applications within timescales (8 weeks or agreed EOT)	Quarterly	65%	<b>88%</b>	<b>93%</b>		Performance continues to be above national targets although extensions of time are being used in order to ensure that performance targets are met.
Service Timeliness	7.6	Places	Processing of other planning applications within timescales (8 weeks or agreed EOT)	Quarterly	80%	<b>98%</b>	<b>97%</b>		Performance continues to be above national targets although extensions of time are being used in order to ensure that performance targets are met.
Service Timeliness	7.7	Places	% of non-frequent bus services running on time	6 monthly	90%	<b>92%</b>	<b>87%</b>		
Service Timeliness	7.8	Places	Number of missed bins per 100k collections	Monthly	60	<b>64</b>	<b>62</b>		This is a cumulative average. This figure shows that only 0.06% of all bin collections are missed by crews.
Service Timeliness	7.9	Resources	Revs and bens - time (days) taken to process new benefit claims	Monthly	30 days	<b>33</b>	<b>30</b>		The DWP are providing consultancy to see if processing times can be improved
Service Timeliness	7.10	Resources	Revs and Bens Time (days) taken to process change of circumstances	Monthly	15 days	<b>19.8</b>	<b>19.8</b>		The DWP are providing consultancy to see if processing times can be improved

Service Timeliness	7.11	Law & Governance	Customer complaints responded to within timescales (rolling total)	Monthly	95%	<b>95%</b>	<b>96%</b>		45/47 responded within timescale.
Service Timeliness	7.12	Law & Governance	Percentage of statutory information returns completed in timescale (rolling total)	Monthly	90%	<b>100%</b>	<b>100%</b>		15 out of 15 submitted on time so far this year.
Service Timeliness	7.13	Law & Governance	Percentage of internal Communications Service requests logged and acknowledged within 48hrs (two working days).	Monthly	80%	<b>95%</b>	<b>90</b>		
Service Timeliness	7.14	Law & Governance	Percentage of external media enquiries resolved within 48hrs (two working days).	Monthly	60%	<b>100%</b>	<b>80%</b>		Performance is above target partly due to a large volume of local, regional and national media enquiries about dangerous concrete in schools and public buildings, which were dealt with quickly using a single agreed response.
Service Timeliness	7.15	Law & Governance	Percentage of legal advice provided within 7 days.	Monthly	90%	<b>95%</b>	<b>97%</b>		
Service Timeliness	7.17	People Childrens	Percentage of children's services contacts progressed within one working day.	Monthly	95%	<b>91%</b>	<b>94%</b>		418 out of 444 contacts.
Service Timeliness	7.18	People Childrens	Percentage of children in need seen within statutory timescales	Monthly	90%	<b>91%</b>	<b>84%</b>		31 out of 37 within timescales. We have had the summer period with young people being on holiday- we have also had some refused access to children that we have worked through

Service Timeliness	7.19	People Childrens	Percentage of child protection cases seen within statutory timescales.	Monthly	90%	<b>100%</b>	<b>100%</b>		27 out of 27.
Service Timeliness	7.20	People Childrens	Percentage of Education Health & Care Assessment 6 week timescales. (Jan-Dec)	Monthly	90%	<b>100%</b>	<b>87%</b>		48 out of 55. Some challenge with service capacity due to Officers diverted to Delivering Better Value programme.
Service Timeliness	7.21	People Childrens	Percentage of Education Health & Care Assessment 20 week timescales. (Jan-Dec)	Monthly	90%	<b>89%</b>	<b>82%</b>		32 out of 39 within timescale. Impact of delays in Education Psychology assessments and capacity and school holidays unable to see children.
Service Timeliness	7.22	People Childrens	% of Annual Reviews completed for EHCPs in timescale.	Annual	90%	<b>84%</b>	<b>100%</b>		
Service Timeliness	7.23	People Childrens	Percentage of children receiving and Elective Home Education triage assessment within 8 weeks of registration.	Monthly	80%	<b>89%</b>	<b>90%</b>		28 children received the triage assessment within 8 weeks.
Service Timeliness	7.24	Public Health	Proportion of new birth visits completed within 14 days (financial year average)	Quarterly	>82.5%	<b>88.8%</b>	<b>88.8%</b>		Latest data is 2021/22. Latest data is 2021/22
Service Timeliness	7.25	Public Health	Proportion of children receiving 12 month review	Quarterly	>37%	<b>29.7%</b>	<b>29.7%</b>		A data error in Quarter one reported this target as on target. Latest data shows performance to be significantly below target.
Service Timeliness	7.26	People Adults	Percentage of Adult Social Care care and support reviews completed in time.	Monthly	80%	<b>39%</b>	<b>39%</b>		20 out of 51 reviews completed on time. Lack of staff has impacted on this target. We are recruiting to fill vacancies, but training new staff members takes time.

Service Timeliness	7.27	People Adults	Percentage of adult social care review for adults with LD completed annually	Monthly	80%	<b>38%</b>	<b>33%</b>		3 out of 8 reviews completed on time. Lack of specialist LD Social Worker has impacted on this target. Newly qualified LD Social Worker recruited to post.
Service Timeliness	7.28	People Adults	Percentage of adult safeguarding concerns completed or progressed within 2 working days.	Monthly	80%	<b>71%</b>	<b>72%</b>		71% in Q1 compares to last year's outturn of 76%. Significant number of safeguarding referrals from a local care home has impacted on our ability to progress all safeguarding referrals in a timely fashion.

Organisational health									
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	Quarter 2 – end of September position	RAG	Commentary
Organisational Health	8.1	Resources	Average sickness days lost per employee	Quarterly	<6.9	<b>1.11</b>	<b>2.32</b>		Sickness for the quarter is marginally higher than Quarter 1 at 1.22, but we remain on target. Within the East Midlands Region average sickness absence for 2022-23 was – Unitary Councils 10.5 days; County Councils 10.97 days; Boroughs and District 6.97 days. For 2022-23 Rutland's sickness absence was an average of 5.94 days. LGA comparator data is not yet available for Q2. Highest sickness absence was due to Stress, Anxiety and Depression followed by COVID and Surgery.

Organisational Health	8.2	Resources	Staff turnover rate (excluding casuals)	Quarterly	<12.6%	<b>3.7</b>	<b>8.3%</b>		Turnover for Q2 was 4.6% an increase on Q1. If the trend continues, the end of year turnover would be 16.6% which is higher than our target. The main increase in turnover in Adults and Health for reasons attributed to personal circumstances, relocation, retirement; there was a reduction in turnover in Children and Families.
Organisational Health	8.3	Resources	Staff Satisfaction (survey)	Quarterly	>68%	<b>DNA</b>	<b>DNA</b>		Date to be confirmed for the next Staff Survey.
Organisational Health	8.4	Resources	Current vacancy level as a percentage of the workforce (Snapshot).	Monthly	10%	<b>9%</b>	<b>9%</b>		As at 30 September the Council was actively recruiting to 24 posts but were aware of 18 posts emerging due to leavers and also the creation of some new posts that are supported by external funding and grants.

## Corporate Strategy Delivery Programme – 2022-24

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.	Oct-23	Places	On track	Preferred options consultation starting in November. All on track.
Sustainable development	1.3	Develop an annual process to determine how we set priorities for expenditure of Community Infrastructure Levy.	Dec-22	Places	Completed	
Inclusive growth	1.4	Implement a new Economic Development Strategy, supporting economic recovery and growth.	Mar-24	Places	On track	Draft evidence base to underpin the strategy completed. Stakeholder meetings completed. Draft strategy scheduled end of April, with a view for formal approval 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.	Mar-24	People Childrens	Completed	Multiply programme has now begun and supporting this cohort.
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	On track	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	On track	DFT have confirmed three years of capital funding. Capital programme approved and being implemented.
Highways assets	1.11	Undertake improvements to fix my street process.	Mar-23	Places	On track	Further improvements on fix my street being linked to transformation programme improvements.
Heritage & culture	1.12	Complete culture service review to manage heritage assets and future service delivery, including community led.	Mar-24	Places	On track	Workstream has started, received draft report from consultants around options appraisal for the sea dragon. Technical advisors have been commissioned to provide business case options for service transformation.
Heritage & culture	1.13	Submit and manage funding bids to sustain local heritage assets.	Mar-24	Places	On track	Need to establish a Trust for the Sae 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	On track	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-24	Places	On track	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	On track	Public realm workstream underway including stewardship model.
Towns & villages	1.17	Develop an integrated public realm strategy for Oakham and Uppingham.	Mar-24	Places	On track	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	Completed	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	At risk	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	On track	On-going, plan communication programme for winter period.
Minimise waste	2.4	Award a new contract for waste and street scene services.	Jul-24	Places	At risk	Contract extension and short term reprocurement ongoing. Progressing within revised timetable.
Minimise waste	2.5	Develop a mobilisation plan for a new waste provider.	Jul-24	Places	At risk	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	On track	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	On track	Communication and community engagement programme being developed. Waste reduction campaigns delivered.
Greener communities	2.8	Encourage developers to increase biodiversity within new developments.	Mar-24	Places	On track	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	Completed	Reprocurement of grounds maintenance and reflected in the specification completed.
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	On track	LTP4 deferred by Department for Transport until 2025. Report on green and active travel initiatives approved by Cabinet in September. This included LCWIP, Smots, alternative fuels and LEVI project.
Connected communities	2.12	Devise an electric vehicle charging approach for the County.	Jul-23	Places	On track	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	On track	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	On track	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. Report on green and active travel initiatives going to Cabinet in September.
Digital infrastructure	2.15	Support the implementation of project Gigabit.	Apr-23	Places	On track	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	On track	Cabinet have approved extension of existing contract and procurement for a new provider is underway with final submissions in November ahead of Cabinet in January 24.
Healthy lifestyles	3.4	Deliver annual Active Rutland programme.	Mar-23	Places	On track	In delivery.
Healthy lifestyles	3.5	Review the Rutland Information Service to develop a prevention front door.	Oct-23	Public Health	Completed	Rutland information service has now been incorporated into the new Council website to provide all service information in a single location.
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	On track	Reforms paused until 2025 at this stage. However, we have continued to prepare for the changes,

						including the introduction of the new adult social care portal for self service.
Supporting independence	3.8	Implement a programme to become CQC inspection ready for adult care.	Sep-23	People Adult SC	On track	First cohort for inspection to be announced sep 23. We have prepared for inspection with a CQC insurance board and have revised service structures to support this including a quality assurance team. We are preparing for a PEER review in January and an annual conversation was completed in September which identified ways in which we can strengthen our local offer, which are now being implemented.
Supporting independence	3.9	Recommission care tech 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	Completed	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 this area remains ongoing.
Supporting independence	3.11	Support the roll out of a care at home self-help programme with GPs.	Oct-23	People Adult SC	Completed	WHZAN software being delivered in care homes and MiCare. RCC and PCN coordinators working together on population health management to identify proactive prevention. First results are positive prevention of admission into hospitals.
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	Completed	Review completed and moved to business as usual. Redesign of teams now fully completed.
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	Completed	Now in place.
Joined up care	3.17	Support people in the last phase of their lives through advanced care planning.	Jul-22	People Adult SC	Completed	Business as usual.
Joined up care	3.18	Deliver step up to great mental health project.	Mar-23	People Adult SC	On track	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	On track	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	Completed	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	Completed	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	Completed	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	Completed	Preferred options due at Cabinet in September.

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	Completed	First 30 additional places delivered in September 22 and new build extension near completion ready for September 23.
Inclusive education	4.3	Reviewing childcare sufficiency and provide information to support the	Jun-23	People Childrens	Completed	Completed, no sufficiency issues identified.

		market to provide sufficient early education places.				
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	On track	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 Services development plan.	Feb-23	People Childrens	On track	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	Completed	Not successful for the funding bid but still engaged with the regional programme.
Outcomes for vulnerable children & young people	4.8	Develop foster care placement sufficiency strategy.	Apr-23	People Childrens	Completed	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	On track	Family Hub has been launched and work continues to expand offer. Implementation of a Communities model of practice has begun.
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 and guidance is published.
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	Places	Off target	Document in draft yet to receive formal approval, will be achieved within the financial year.
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	At risk	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	On track	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	Off target	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	Completed	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	Completed	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	On track	Agreement with Anglian water to provide additional facilities. Planning approved and Anglian Water are progressing with the installation at Rutland Water - hoping to complete by Jan 2024.
Safe & inclusive	4.25	Deliver our inspection and licensing regime to maintain public health, including food safety, licensing and infectious disease.	Mar-23	Places	On track	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 and 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	On track	Financial strategy approved at Council and approved the budget for 2023/24. Transformation programme underway with business cases for workstreams developed.
Financially sustainable	5.2	Develop a 10-year capital investment plan to guide future spending on infrastructure and facilities.	Aug-23	Places	On track	Report about developer contributions to Cabinet in December. To be developed alongside developing the Local Plan infrastructure delivery plan which will be in summer, timescale for action amended.
Financially sustainable	5.3	Implement special educational needs and or disabilities (SEND) Recovery Plan and deliver SEND better value programme to address million-pound high needs funding deficit.	Mar-24	People Childrens	On track	Submission of grant application and implementation plan completed in June and we await confirmation of grant funding. Recovery plan in place, however pressure remains on high needs expenditure with demand remaining high.
Best use of resources	5.4	Complete asset review and asset strategy implementation.	Mar-24	Places	On track	Progressing as part of the transformation programme, business cases being developed.



Best use of resources	5.5	Develop organisational Business Intelligence, introducing new corporate performance process and model.	Mar-24	Legal & Governance	On track	The pilot project looking at data warehousing has progressed well and the next phase to implement the use of PowerBI has begun with a focus on a small number of services. A new Performance Management Framework has been implemented.
Best use of resources	5.6	Refresh IT strategy, including cyber security.	Mar-24	Resources	On track	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	On track	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.	Oct-23	Resources	On track	Target date changed to reflect the transformation programme. Draft workforce development strategy in place, proceeding to approval.
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	On track	Transformation workstreams on customer and digital, data and technology defined, principles of future model identified.
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	5.11	Implement a care account and self-service portal for assessments in adult social care.	Oct-23	People Adult SC	Completed	Just launched.
Customer experience & digital	5.12	Review and republicise our customer service 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	Legal & Governance	Completed	Election delivered.

Good governance	5.14	Develop a good induction programme for Councillors.	Jun-23	Legal & Governance	Completed	New programme has been delivered and an e-handbook which has been updated.
Good governance	5.15	Continue review of the Council's constitution including financial and contract procedure rules.	Jan-24	Legal & Governance	On track	Delivery date revised to reflect new Council leadership. Work remains on-going with certain elements now included within the transformation workstream - including commissioning and operating framework. Member officer protocol due at Council in September. CP rules currently under revision and remains ongoing.
Good governance	5.16	Implementation of scrutiny improvement plan.	Jan-24	Legal & Governance	On track	Delivery date revised to reflect new Council leadership. External training session delivered for Councillors. Member induction delivered in May, June and July. The chair of Scrutiny, with the support of the Scrutiny Officer, are producing a final version of the Scrutiny Improvement Plan for approval at a meeting of the Strategic Overview and Scrutiny Committee.
Good governance	5.17	Implement a members development programme.	Jan-24	Legal & Governance	On track	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	Legal & Governance	Completed	Completed
Community engagement	5.19	Review and refresh participation and engagement strategy for children and young people.	Apr-23	People Childrens	Off target	Delayed due to vacant post but still engaged with regional participation work, Lundy model of participation.
Community engagement	5.20	Deliver engagement through community consultations on key areas of development.	Mar-23	Legal & Governance	On track	Communication programmes in place for key projects including the Local Plan, Waste and remain on-going.
Community engagement	5.21	Deliver campaign work to increase community capacity e.g. community litter picks, community speed watch etc.	Mar-24	Places	On track	Initiatives are ongoing annually, will link with Corporate Communications to deliver annual awareness.