

Chief Executive Summary

We are now well into the second year of the Corporate Strategy, and we continue to make steady progress in delivering our strategic priorities and the actions outlined within our Delivery Programme. Overall, there has been a marginal improvement in performance with the percentage of indicators on target increasing from 65% to 69% since the end of March 2023.

There remain areas of challenge for us which has impacted on performance in some areas, which includes staff turnover and vacancies in key services, however our services are working hard to fill gaps and deliver successful recruitment drives.

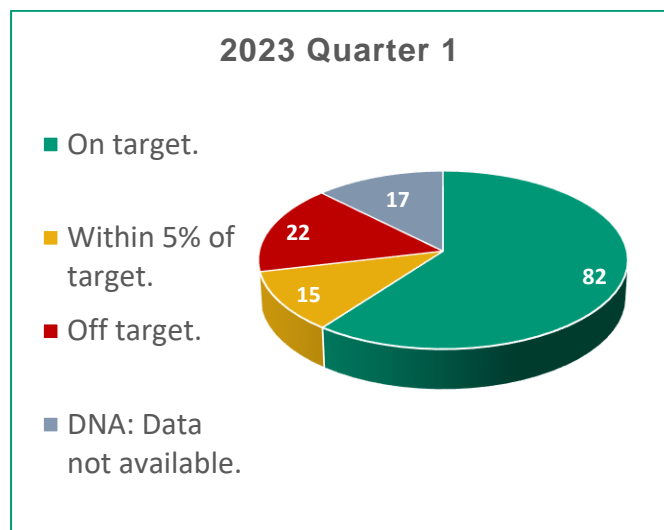
The transformation programme provided an opportunity for us to look at how the Council operates and explore new ways to improve service delivery for our customers whilst achieving a balanced budget. We anticipate a range of actions to drive this forward as we move through the year and into 2024.

Performance against our targets:

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

- 1.2: Housing supply which has increased following a reassessment in March. This is now above 7 years, an increase from 6 years.
- 1.19: Fly tipping is on track with the volume of fly tips on a downward trend, following the good performance of last year.
- 3.13: Adult reablement effectiveness stands at 90%, the national average is 78%. This is an Office for Local Government (Oflog) reported indicator.
- 3.15: the percentage of adults supported by adult social care who have found it easy to access services stands at 82%, the national average is 65%. This is an Office for Local Government (Oflog) reported indicator.
- 5.2: Balanced budget in year is positive with a favourable position for in year underspends.
- 5.12: Further increases in MyAccount registrations with over 11,000 accounts set up overall with the volume of online transactions increasing.
- 7.1: The percentage of road defects repaired on time is at 100% with 304 all completed in time.
- 7.25: Children receiving an early years health check review at 12 months has increased from 30% to 80%.
- 7.4-7.7: Processing of planning applications in time are all on target.

- 7.18 - 7.19: Children in need who are seen in timescale has improved since last year and stands at 91% with children in care remaining at 100% (32 of 32).



The number of indicators off target has reduced by a third since March, with 22 KPIs off target, down from 32. Where performance is off target commentary is provided to outline the reasons and corrective action. Examples include:

- 4.1 childcare sufficiency in spring highlighted a higher availability of places in early years settings. Too much capacity could impact on viability of early years settings because as overheads will still need covering but there is potentially not enough income. However, an increase of children accessing funded places in an early years setting has increased, and we anticipate the availability to therefore reduce.
- 4.10: Practice reviews in Childrens Social Care has highlighted that further work is required to strengthen management oversight of cases and is an area of focus for the children's management team.
- 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.
- 7.26-7.28: Adult social care reviews and referrals in timescales are off target with performance directly related to key vacancies in

the service. Recent recruitment should see performance increase over time once in post and trained.

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

- 1.6: The resident wage gap has reduced from £112 to £46.
- 2.2: Residual waste whilst coming in higher than target last year is reducing. The target has been amended to reflect the new landscape since the pandemic e.g. more people working from home and higher levels of domestic waste. If levels remain at the levels towards the end of last year we will achieve the target.
- 3.1: Children looked after immunisations have continued to increase up from 62% to 75%.
- 5.17: The number of residents subscribing to the newsletter has remained stable, however we currently have an 'open rate' of 59% for the newsletter which compares favourably to national email marketing campaign statistics for the media and publishing industry which stands at 22% for the open rate of e-communications.

Delivery Programme Dashboard

Progress against the delivery programme remains positive with most planned 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 of not being completed. 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.

Service areas have reviewed the delivery programme and have identified further areas of action not included in this plan. These actions will be considered as part of a refresh of the Corporate Strategy which will begin in the Autumn.

The next report is due at Cabinet in November at which point we hope to have continued the progress we have made.



Mark Andrews
Chief Executive

Corporate Performance Dashboard Quarter 1 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	RAG	Commentary
Sustainable Development	1.1	Places	Net homes-built meeting assessed housing need.	Quarterly	123	32		
Sustainable Development	1.2	Places	5 year housing supply.	Annual	6 years	7.4 years		Re-assessed March 2023 - achieved through planning permissions granted by the Council and on appeal.
Inclusive Growth	1.3	Places	Number of new business births in Rutland.	Annual	205	165		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%)	99%		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	244		
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	£46		Performance has improved for the wage gap, down from £112 to £46 as per the latest data published October 2022. 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)	DNA		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)	DNA		New target, data not available yet for a revised position on current GVA.
Inclusive Growth	1.9	Places	Housing Affordability Index.	Annual	11	9.12		
Highways Assets	1.1	Places	Maintain percentage of principal roads (A Roads) where maintenance should be considered. (Annual)	Annual	3%	1.5%		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%	5%		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	Annual	93%	94%		Annual data awaiting this years surveys and processing. Data position based on end of March 23.

			walking routes) graded 1-3. (Rolling 2 year average)					
Highways Assets	1.13	Places	Percentage of A roads in good condition. (Annual)	Annual	74%	78%		Annual data awaiting this years surveys and processing. Data position based on end of March 23.
Highways Assets	1.14	Places	Percentage of B roads in good condition. (Annual)	Annual	72%	72%		Annual data awaiting this years surveys and processing. Data position based on end of March 23.
Highways Assets	1.15	Places	Percentage of C roads in good condition. (Annual)	Annual	72%	72%		Annual data awaiting this years surveys and processing.
Heritage & Culture	1.16	Places	Number of volunteers supporting cultural services.	Monthly	70	77		
Heritage & Culture	1.17	Places	Number of visitors to the County (steam survey).	Annual	1.4m	1.514m		
Heritage & Culture	1.18	Places	Number of active library users.	Monthly	5000	5556		
Towns and Villages	1.19	Places	Number of fly tipping incidents.	Quarterly	200	32		
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%	69%		79 inspections took place during Q1. Over 90% of inspections achieved a grade A or B for litter, however the overall figure is lower due to the presence of detritus (dust, mud, soil, grit, gravel, rotted leaves, twigs etc).

Sustainable Lives

Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	RAG	Commentary
Net Zero Carbon	2.1	Places	Council carbon footprint.	Annual	<7563 tCO2e	7563 tCO2e		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	532.48kgs		This is a Statutory Indicator published by Defra a quarter in arrears. Therefore this is the final figure for 2022/23. Q1 data for 2023/24 is not yet available.
Minimise Waste	2.3	Places	Percentage of waste sent for recycling	Quarterly	53.0%	50.9%		This is a Statutory Indicator published by Defra a quarter in arrears. Therefore this is the final figure for 2022/23. Q1 data for 2023/24 is not yet available.
Minimise Waste	2.4	Places	Percentage of quality of recycling collected.	Quarterly	88%	88%		Contamination levels of 12%
Greener Communities	2.5	Places	Biodiversity increase	Annual	Baseline year	DNA		Baseline to be established
Greener Communities	2.6	Places	Biodiversity net gain thorough the planning process.	Annual	Baseline year	DNA		baseline to be established
Connected Communities	2.7	Places	Proportion of adults who do any walking or cycling (national travel survey).	Annual	Maintain above national	DNA		National travel survey to be updated in August 2023
Connected Communities	2.8	Places	Number of passengers using bus services.	Monthly	150,000	42,327		
Digital Infrastructure	2.9	Places	Percentage of households with access to gigabite capability network.	Quarterly	46%	46%		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	RAG	Commentary
Healthy Lifestyles	3.1	Public Health	Percentage of Children in care up to date with immunisations.	Annual	Achieve national average (85%)	75%		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%)	57.4%		
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%		
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%		
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%		

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%		
Healthy Lifestyles	3.7	Places	Percentage of adults who are active (150 mins week) (Active lives survey). (Annual)	Annual	65%	69%		
Supporting Independence	3.8	People Adults	CQC adult social care judgement.	As available	Good	DNA		Not yet inspected.
Supporting Independence	3.9	People Adults	Number of permanent admissions of older people (65+) to residential and nursing care homes	Monthly	28	9		2 perm admissions over where we would like to be at after the first quarter. Not disastrous but need to continue to monitor closely.
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%	87%		20 out of 23 discharged people were still at home 91 days later. Whilst just below target, 87% 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%	30%		
Supporting Independence	3.12	People Adults	Percentage of unplanned reviews leading to a decrease in support.	Monthly	10%	6%		6% represents 4 out of 71 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%	90%		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%	43%		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%	82%		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)	16		
Health & Wellbeing Infrastructure	3.17	Public Health	Qualitative feedback on access to health services including across Rutland boundaries.	Annual	Establish baseline	DNA		
Reducing Health Inequalities	3.18	Public Health	Female Healthy life expectancy at birth.	Annual	Achieve national average (63.9)	66.8		
Reducing Health Inequalities	3.19	Public Health	Male healthy life expectancy at birth.	Annual	Maintain better than national average (63.1)	74.7		

A county for everyone

Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June 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%	28%		2023 Annual Childcare Sufficiency identifies 28% capacity across Rutland. However this data was collected in the spring term 2023 and does not take account of children becoming eligible for an early years place in the summer term. Summer term data will be available in the autumn term.
Inclusive Education	4.2	People Childrens	Percentage of children NEET or education unknown.	Monthly	3%	2%		Performance is better than the national average.
Inclusive Education	4.3	People Childrens	Percentage of Rutland resident SEND cohort educated in county. (rolling average)	Monthly	60%	59%		127/311 children are educated in out of county schools. It is important to note that 50 of these are in post-16 mainstream college placements meaning only 77 / 24% of statutory school age children are educated in out of county schools.
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%	99%		305/307 children offered a preference. One application listed only one preferred choice, the other had applied out of county school but did not secure a place and required one in county.
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%	100%		

Inclusive Education	4.6	People Childrens	KS2 Children Looked After reaching expected standard in RWM - baseline year	Annual	TBC	DNA		This data is not yet published. Expected autumn 2023
Inclusive Education	4.7	People Childrens	KS4 Educational progress of Children Looked After (Progress 8)	Annual	< -0.7	DNA		This data is not yet published. Expected autumn 2023
Inclusive Education	4.8	People Childrens	KS2 Children with EHCP reaching expected standard in RWM	Annual	>7.0%	DNA		This data is not yet published. Expected autumn 2023
Inclusive Education	4.9	People Childrens	KS4 Educational progress of Children with EHCP (Progress 8)	Annual	<-0.17	DNA		This data is not yet published. Expected autumn 2023
Outcomes for Vulnerable Children & YP	4.10	People Childrens	Percentage of practice reviews rated good or outstanding.	Quarterly	90%	44%		There is work to do in terms of our management oversight and recording. This is evidenced by our practice reviews and learning is being taken forward by the service managers and principle social worker.
Outcomes for Vulnerable Children & YP	4.11	People Childrens	Percentage of care leavers who are in education, employment, or training.	Monthly	80%	71%		71% represents 24 out of 34. Performance still significantly above English average of 55%. We currently have some care leavers who have had babies and therefore are not in work- but we work with them to support them to re-enter employment/education when they are able to.
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%	100%		All children in this period have a permanent court agreed care plan.

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%	DNA		We have 2 in pre-proceedings however the PLO 16 week timescale isn't until October for these children so will be reported then.
Outcomes for Vulnerable Children & YP	4.14	People Childrens	Percentage of children placed in permanent places.	Monthly	75%	78%		21 out of 27 in permanent places.
Outcomes for Vulnerable Children & YP	4.15	People Childrens	Percentage of care leavers that the Council is in touch with.	Monthly	80%	100%		
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%	39%		39% represents 7 out of 18 cases closed with needs met.
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%	5%		79 out of 1,664 registered. A recent consultation with parents identified the lack of activities for 5-11 year olds as being an issue, and a priority 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%	40%		482 out of 1,210 registered.
Supporting Adults at Risk	4.19	People Adults	Proportion of people who use services who have control over their daily life.	Annual	85%	87%		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%	92%		Above the English average of 86%.

Housing & Homelessness	4.21	Places	Number of affordable homes. (cumulative)	Monthly	23	0		Reflects current climate and low rates of housebuilding at present.
Housing & Homelessness	4.22	Places	Number of new homes which are affordable housing for rent. (cumulative)	Monthly	12	0		Reflects current climate and low rates of housebuilding at present.
Housing & Homelessness	4.23	People Adults	Numbers of new housing approaches. (rolling total)	Monthly	224	78		
Housing & Homelessness	4.24	People Adults	Numbers of rough sleepers. (rolling average)	Monthly	1	0		
Housing & Homelessness	4.25	People Adults	Numbers in temporary accommodation. (rolling average)	Monthly	6	13		Increased numbers already for Q1 based on pressure on the demand for temp accommodation. The low availability of social housing to move into is creating a blockage.
Safe & Inclusive	4.26	Places	Unitary Authority crime ranking (total recorded offences)	Annual	Top 5	2		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%	98%		
Safe & Inclusive	4.28	Places	Number of people killed or seriously injured in road traffic accidents.	Quarterly	<23	4		

A modern and effective council

Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	RAG	Commentary
Financially Sustainable	5.1	Resources	Balanced budget for the next 3 years (no propping up with general fund reserves).	Monthly	Balanced	£2.4m		As per the Budget setting report the Councils budget will use £2.4 of reserves over the next 3 years
Financially Sustainable	5.2	Resources	Balanced budget in year - 2023-2024	Monthly	Balanced	£1m Surplus		The Councils latest position is using £0.2m of reserves and showing an underspend of £1.2m, so a contribution of £1m to reserves
Financially Sustainable	5.3	Resources	Reserves above minimum target level of £3m.	Monthly	£3m	£24.6m		The outturn shows a detailed breakdown of the £24.6m
Financially Sustainable	5.4	People Childrens	Maintain High Needs Funding DSG deficit.	Monthly	£1.344m	£1.9m		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%	36%		Cumulative and on track.
Financially Sustainable	5.6	Resources	Percentage of Council Tax received (cumulative)	Monthly	95%	32%		Cumulative and on track.
Financially Sustainable	5.7	Resources	Percentage of Sundry debts recovered (cumulative)	Monthly	90%	67%		Cumulative and on track.
Financially Sustainable	5.8	Resources	% of invoices paid on time (30 calendar days of receipt)	Monthly	95%	95%		Cumulative and on track.
Financially Sustainable	5.9	Resources	Auditor approved accounts (annual)	Annual	Approved by auditor	Not Audited		Both the 21/22 and the 22/23 are with Grant Thornton for Audit. Both are expected to be signed off by the end of calendar year

Best use of Resources	5.10	Resources	Achieve PSN accreditation - operating a secure network.	Annual	Achieved	DNA		The Cabinet Office are currently reviewing our submission and have asked for an update at the end of July on some remaining actions for us to complete.
Best use of Resources	5.11	Resources	Achieve cyber essential standard.	Annual	Achieved	DNA		We are no longer progressing this as a priority area.
Customer Experience & Digital	5.12	Resources	New MyAccount registrations (cumulative)	Monthly	4800	1450		1450 new MyAccount Registrations for Q1. 11,031 total MyAccount registrations.
Customer Experience & Digital	5.13	Resources	MyAccount cases raised.	Monthly	2000	621		621 cases created via MyAccount for Q1. This figure does not include online transactions e.g. payments.
Customer Experience & Digital	5.14	Resources	CST telephone calls average per month	Monthly	<3000	2900		
Customer Experience & Digital	5.15	Resources	IT systems downtime of critical servers (quarter average)	Quarterly	Ave 4 per quarter	0		
Customer Experience & Digital	5.16	Law & Governance	Number of data breaches referred to ICO.	Monthly	<3	0		
Customer Experience & Digital	5.17	Law & Governance	Number of subscribers registered to receive the Council's e-newsletter – YourRutland.	Monthly	4830	4597		The numbers subscribed since the launch of the new website in January has increased and we continue to promote the newsletter as a key tool for accessing Council information. 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%		Transfer of RIS has reduced the accessibility rating due to the increased amount of website pages plus further requirements to publish statutory information. 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%	100%		The team continued to meet statutory deadlines in this quarter whilst working to support the 4 May elections to the Council new Member induction.
Good Governance	5.20	Law & Governance	Average volume of petitions, deputations, questions received for Council/Committee meetings.	Quarterly	> 15	2		2 deputations have been received at separate Committee meetings, it should be noted this first quarter featured less meetings than usual due to elections and Annual Council in May.

Customer satisfaction								
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	RAG	Commentary
Customer Satisfaction	6.1	Resources	Customer services satisfaction rates, including with MyAccount.	6 monthly	80%	64%		First quarter data of 138 returns - 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	22		34% of annual target attained already in Q1. Attributed to more Places Directorate complaints being logged as formal complaints rather than service requests.
Customer Satisfaction	6.3	Law & Governance	Percentage of customer complaints escalating to stage 2.	Monthly	<29%	32%		The percentage of customer complaints escalated to Stage 2 is partially above the target. 7 of 22 have been processed to stage 2.
Customer Satisfaction	6.4	Law & Governance	Customer compliments (all services).	Monthly	>145	50		34% of annual target attained already attained in Q1.
Customer Satisfaction	6.5	Places	Percentage of customers satisfied with bus service standards. (annual survey)	Annual	85%	98%		
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%		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%		New pilot for customer feedback formally started end of May 2023 which replaced the previous method. Initial customer satisfaction good however low numbers at present due to pilot. Numbers expected to increase as pilot progresses and more services included.
Customer Satisfaction	6.8	People Adults	Percentage of safeguarding customers who felt that their needs were fully or partially met	Annual	90%	76%		Being under target in this area does not indicate that we have left people at risk as part of the adult safeguarding process.

Customer Satisfaction	6.9	People Childrens	Percentage reporting the support provided was helpful (Childrens services family survey)	Quarterly	80%	100%		All feedback received was positive
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Service timeliness								
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 1 - end of June position	RAG	Commentary
Service Timeliness	7.1	Places	Highways - Percentage of Category 1 defects repaired in 7 working days	Quarterly	97.5%	100%		304 of 304 completed on time.
Service Timeliness	7.2	Places	Percentage of planned highway maintenance (tickets) completed on time and to specification.	Quarterly	98.8%	99.2%		Only 4 of 490 not completed on time.
Service Timeliness	7.3	Places	Land charges request processing times (average).	Monthly	<8 days	2		
Service Timeliness	7.4	Places	Processing of major planning applications within timescales (13 weeks or agreed EOT)	Quarterly	60%	100%		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%	88%		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%	98%		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%	92%		
Service Timeliness	7.8	Places	Number of missed bins per 100k collections	Monthly	60	64		This is a cumulative average. We are slightly below target, however performance is remaining stable and the overall figure shows that only 0.06% of bins are missed.
Service Timeliness	7.9	Resources	Revs and bens - time (days) taken to process new benefit claims	Monthly	30 days	33		Processing time should reduce in year due to review of processes
Service Timeliness	7.10	Resources	Revs and Bens Time (days) taken to process change of circumstances	Monthly	15 days	19.8		Processing time should reduce in year due to review of processes
Service Timeliness	7.11	Law & Governance	Customer complaints responded to within timescales (rolling total)	Monthly	95%	95%		21/22 with 4 complaints still open.
Service Timeliness	7.12	Law & Governance	Percentage of statutory information returns completed in timescale (rolling total)	Monthly	90%	100%		12 out of 12 submitted on time so far in 2023-24
Service Timeliness	7.13	Law & Governance	Percentage of internal Communications Service requests logged and acknowledged within 48hrs (two working days).	Monthly	80%	95%		This indicator was only introduced and recorded from June therefore the volumes of data are small and do not represent a whole quarter. 40 service requests were received during this period of which 38 were responded to within 2 working days. Of the 2 out of timescales these were responded to on the third working day.
Service Timeliness	7.14	Law & Governance	Percentage of external media enquiries resolved within 48hrs (two working days).	Monthly	60%	100%		This indicator was only introduced and recorded from June therefore the volumes of data are small and do not represent a whole quarter.

Service Timeliness	7.15	Law & Governance	Percentage of legal advice provided within 7 days.	Monthly	90%	95%		Almost all requests for advice are responded to within the 7 day timeframe even if that is to advise that further information is required or to indicate that legal input is not yet required.
Service Timeliness	7.17	People Childrens	Percentage of children's services contacts progressed within one working day.	Monthly	95%	91%		This is below where we would want to be- although is significantly improved from last year- further development is happening with the front door around processes and timescales to improve this further.
Service Timeliness	7.18	People Childrens	Percentage of children in need seen within statutory timescales	Monthly	90%	91%		39 out of 43 seen in timescale.
Service Timeliness	7.19	People Childrens	Percentage of child protection cases seen within statutory timescales.	Monthly	90%	100%		32 out of 32 seen in timescale.
Service Timeliness	7.20	People Childrens	Percentage of Education Health & Care Assessment 6 week timescales. (Jan-Dec)	Monthly	90%	100%		40 out of 40 within timescale.
Service Timeliness	7.21	People Childrens	Percentage of Education Health & Care Assessment 20 week timescales. (Jan-Dec)	Monthly	90%	89%		16 out of 18 within timescale, just below target. Two were late following tribunal, due to an administrative error.
Service Timeliness	7.22	People Childrens	% of Annual Reviews completed for EHCPs in timescale.	Annual	90%	84%		244/291 reviews completed. Performance can be affected by aspects out of our control such as parental reasons (15) such as not attending the meeting or school reasons (31) such as staff availability.

Service Timeliness	7.23	People Childrens	Percentage of children receiving and Elective Home Education triage assessment within 8 weeks of registration.	Monthly	80%	89%		89% (32) of children will have had a triage assessment within 8 weeks of registration.
Service Timeliness	7.24	Public Health	Proportion of new birth visits completed within 14 days (financial year average)	Quarterly	>82.5%	88.8%		
Service Timeliness	7.25	Public Health	Proportion of children receiving 12 month review	Quarterly	>37%	80.0%		Significant work of the team has seen performance in this area improve significantly.
Service Timeliness	7.26	People Adults	Percentage of Adult Social Care care and support reviews completed in time.	Monthly	80%	39%		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%	38%		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%	71%		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	RAG	Commentary
Organisational Health	8.1	Resources	Average sickness days lost per employee	Quarterly	<6.9	1.11		Sickness absence for the quarter was an average of 1.11 days per employee. If this trend continues for the remainder of the year, the outturn will be 4.5 days which would be better than target. This is the lowest sickness absence quarter since Q2 of 2022-23. LGA comparator data is not yet available for Q1. However for Q4 Rutland's average was 1.85 days compared to 2.5 days (provisional data) for All English Unitaries. Highest sickness absence was due to Stress, Anxiety and Depression - this represents a few individuals who the Council is supporting through mental health and wellness concerns.
Organisational Health	8.2	Resources	Staff turnover rate (excluding casuals)	Quarterly	<12.6%	3.7		Turnover for Q1 was 3.7% - this is the same as Q1 in 2022-23. If the turnover averaged at 3.7 per quarter, our yearly outturn would be 14.8% which is higher than our target of less than 12.6%. LGA data for Q1 is not yet available, however Q4 data (provisional) - 4.8% for Rutland compared to 3.1% for all English Unitaries. Whilst we saw 3 retirements in the quarter our turnover in Childrens Social Care remained high although mirroring the regional and national picture. The Council is contributing to workforce issues in this area at a national level eg. recruitment and retention initiatives.

Organisational Health	8.3	Resources	Staff Satisfaction (survey)	Quarterly	>68%	DNA		Pending a further survey this year.
Organisational Health	8.4	Resources	Current vacancy level as a percentage of the workforce (Snapshot).	Monthly	10%	9%		There were 39 vacant posts as at 31.6.23 - this figure represents live and active recruitment and known pipeline of posts due to be advertised.

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	Scheduled for Sep/Oct 23. Currently compiling the evidence, expected to be completed by July.
Sustainable development	1.3	Develop an annual process to determine how we set priorities for expenditure of Community Infrastructure Levy.	Dec-22	Places	Completed	Report to Cabinet in December. Process agreed.
Inclusive growth	1.4	Implement a new Economic Development Strategy, supporting economic recovery and growth.	Mar-24	Places	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.	Aug-23	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-23	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 going to Cabinet in September.
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 stage one of the procurement process for a new provider has been completed and is at Cabinet in August.
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	On track	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 sept 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 through a PEER review in January and an annual conversation is scheduled for September. Further work to prepare remains.
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	On track	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	On track	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	On track	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	On track	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	On track	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	On track	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 market to provide sufficient early education places.	Jun-23	People Childrens	Completed	Completed, no sufficiency issues identified.
Inclusive education	4.4	Recommission home to school transport services.	Jul-23	Places	Completed	Annual commissioning complete.
Outcomes for vulnerable children & young people	4.5	Implement Children & Young People Plan.	Mar-24	People Childrens	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.
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	On track	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	Not started	Projects not yet started, will begin in 2023/24 financial year. Uppingham town council are no longer able to implement. Agreement with Anglian water to provide additional facilities.
Safe & inclusive	4.25	Deliver our inspection and licensing regime to maintain public health, including food safety, licensing and infectious disease.	Mar-23	Places	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.