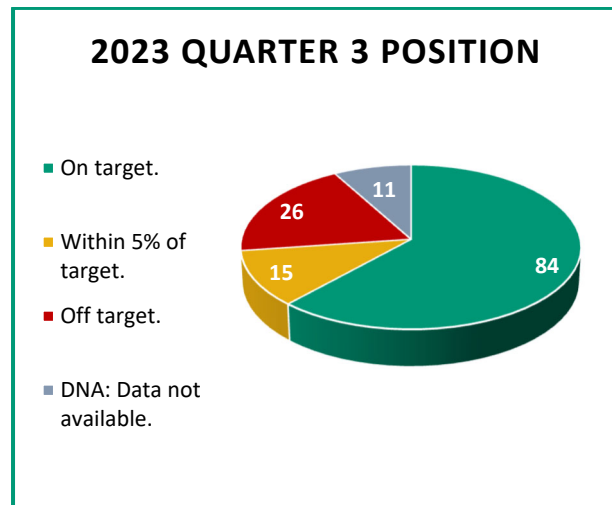# Chief Executive Summary

Since the last report we have completed a refresh of our Corporate Strategy which has culminated in a revised set of strategic priorities to support the vision for the County which we will be implemented from April 2024. The review has enabled us to reflect on the changes in landscape since it was launched in 2022, including a new administration, shifts in national policy, our transformation initiatives and major new projects, including the Levelling Up Fund.

A delivery plan to underpin the new strategic priorities has been developed which has been aligned to the enhanced budget setting process with the integrated budget plan accounting for the development areas that will enable us to realise our ambitions, this includes key transformational work and investments that will help modernise our services for the future.

Whilst we have been planning for the future we have continued to drive forward our corporate strategy and maintained the positive progress toward the commitments we have made to residents.

2023 QUARTER 3 POSITION

- On target. **84**
- Within 5% of target. **15**
- Off target. **26**
- DNA: Data not available. **11**

Performance against our targets:
Despite the current context we have maintained our performance with little change to our quarter two position with 67% of targets, where data is available, on target. Some example indicators include:

•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 and has improved by a further 5%, now standing at 73%. So far 184 inspections have been completed since April.

•2.3: The percentage of waste which is sent for recycling has risen by a further 3% since the first quarter, with the second quarter data now available and showing an increase to 58.4%.

• 4.14: The percentage of children placed in permanent places has risen further to 96%.

•4.15 - The percentage of care leavers the Council is in touch with is at 100%.

• 5.3 and 5.4: Financial health - achieving a balanced budget in year is on track, this is largely the result of better interest returns on investments. Financial reserves remain well above target level.

• 5.13: MyAccount transactions have increased significantly and we remain well on track to eclipse the target for online transactions.

• 5.18: We have undertaken some further improvement work on the content on the website which has seen our accessibility score increase from 78% to 91%.

• 6.4: We have already achieved our target for customer compliments this year. Similarly, indicator 6.9, the percentage of families reporting Childrens Services support has been helpful stands at 92% highlighting the impact of the service as reported by families.

• 7.1: 99.% of Category 1 defects on our highways are repaired in 7 working days.

The number of indicators off target remains lower than last year but has increased marginally to 26 (21%), up from 22 in quarter two. Where performance is off target commentary is provided to outline the reasons and corrective action being taken. Examples include:

• 4.21-4.22: Housing building rates remain low reducing the availability of affordable housing.

• 4.25: Number of people in temporary housing accommodation has increased further, in part due to the availability of social housing and additional pressures on households.

• 5.4: High needs funding deficit has grown further, owing to increases in demand for SEND support.

• 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.

• 8.1 ad 8.2: Staff turnover and vacancy rates have increased during this quarter.

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

• 4.10: The percentage of practice reviews has improved in this quarter. 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.

• 6.2: Although forecast to be off target the volume of customer complaints has reduced in this quarter.

Delivery Programme Progress

There has been no significant change in progress against the delivery programme since October and our overall position remains very positive with most actions moving forward as expected and within timescale. Only five 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 therefore the position is unlikely to change.

A new performance framework has been developed to reflect our new corporate priorities which will begin in April. The framework is reduced in size and aims to capture the most pertinent indicators for reporting corporately.

The next performance report, which will include the end of year review and quarter one, is scheduled for full Council in July.

Mark Andrews
Chief Executive

Corporate Performance Dashboard
Quarter 3 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 2 - end of September position	Quarter 3 – end of December position	RAG	Commentary
Sustainable Development	1.1	Places	Net homes-built meeting assessed housing need.	Quarterly	123	52	**68**	🔴	Performance slow due to state of housing market and delays in sites with planning permission being developed.
Sustainable Development	1.2	Places	5 year housing supply.	Annual	6 years	6	**6**	🟢	Awaiting progress on sites with planning permission.

Inclusive Growth	1.3	Places	Number of new business births in Rutland.	Annual	205	165	**165**	🟧	Performance reflects the national decline in new businesses. Awaiting new data.
Inclusive Growth	1.4	Places	Percentage of new businesses which remain in business after 1 year.	Annual	Achieve regional average (90.4%)	99%	**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	59	**162**	🟧	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	£46	**£46**	🟥	October 2022 is still the latest available data for this KPI.
Inclusive Growth	1.7	Places	Increase the GVA (economy value) - professional, scientific and technical sector.	Annual	1% (30.3m)	DNA	**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	**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	**9.12**	🟩	Figure reflects previous position. Latest figures will be released in March 2024
Highways Assets	1.1	Places	Maintain percentage of principal roads (A Roads) where maintenance should be considered. (Annual)	Annual	3%	2%	**3%**	🟩	Data updated following the annual survey in October 2023. 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%	**3%**	🟩	Data updated following the annual survey in October 2023. 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%	94%	**92%**		Data updated following the annual survey in October 2023. 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%	78%	**70%**		Data updated following the annual survey in October 2023. 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%	72%	**88%**		Data updated following the annual survey in October 2023. 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%	72%	**78%**		Data updated following the annual survey in October 2023. 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	77	**77**		
Heritage & Culture	1.17	Places	Number of visitors to the County (steam survey).	Annual	1.4m	1.514m	**1.514m**		
Heritage & Culture	1.18	Places	Number of active library users.	Monthly	5000	5687	**5551**		
Towns and Villages	1.19	Places	Number of fly tipping incidents.	Quarterly	200	57	**143**		
Towns and Villages	1.20	Places	Percentage of inspections achieving an overall grade A or B for litter and detritus according to the	Quarterly	55%	68%	**73%**		Further improvement in quarter. A total of 184 inspection have been competed since April.

			standards prescribed in the Code of Practice on Litter and Refuse.						

Sustainable Lives									
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 2 - end of September position	Quarter 3 – end of December position	RAG	Commentary
Net Zero Carbon	2.1	Places	Council carbon footprint.	Annual	<7563 tCO2e	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	141.13kgs	**249.67kgs**		This is a statutory indicator published by Defra a quarter in arrears. Therefore this is Q2 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%	55.4%	**58.4%**		This is a statutory indicator published by Defra a quarter in arrears. Therefore this is Q2 data. 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%	88%	**88%**		
Greener Communities	2.5	Places	Biodiversity increase	Annual	Baseline year	DNA	**DNA**		
Greener Communities	2.6	Places	Biodiversity net gain thorough the planning process.	Annual	Baseline year	DNA	**DNA**		

Commitment	Ref	Directorate	Indicator	Frequency	Target			RAG	Commentary
Connected Communities	2.7	Places	Proportion of adults who do any walking or cycling (national travel survey).	Annual	Maintain above national	81.1%	**81.1%**		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	42,327	**42,327**		This figure is reported 6 monthly. We are awaiting revised data and performance is based on position as of end of June 2023.
Digital Infrastructure	2.9	Places	Percentage of households with access to gigabite capability network.	Quarterly	46%	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 2 - end of September position	Quarter 3 – end of December 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%	**75%**		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%)	57.4%	**57.4%**		Latest data is 2022/23

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%**		
Supporting Independence	3.8	People Adults	CQC adult social care judgement.	As available	Good	DNA	**DNA**		Inspection not expected this year.

Supporting Independence	3.9	People Adults	Number of permanent admissions of older people (65+) to residential and nursing care homes	Monthly	28	15	**19**	🟩	The current trend here suggests that, provided we dont get a sudden influx of placement we will come in at arround 26 placements by the end of the year.
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%	88%	**86%**	🟧	Performance has dropped marginally since the second quarter however Rutland is still above the national (81.8%) and regional (82%) average.
Supporting Independence	3.11	People Adults	Percentage or repeat referrals from clients who had previously received an intervention.	Monthly	30%	31%	**30%**	🟩	
Supporting Independence	3.12	People Adults	Percentage of unplanned reviews leading to a decrease in support.	Monthly	10%	3%	**3%**	🟧	No additional reviews in the quarter.
Supporting Independence	3.13	People Adults	Reablement effectiveness (% clients not receiving long-term support following reablement).	Monthly	84%	91%	**84%**	🟩	Rutland's performance has reduced since the previous quarter but remains above the national 77.6% and in line with the regional figure of 84.5%
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%	**43%**	🟩	This figure is based on the annual ASC Survey for 2023. The 2024 survey which is currently taking place with results expected by early May.
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%	**82%**	🟩	This figure is based on the annual ASC Survey for 2023. The 2024 survey which is currently taking place with results expected by early May.

Joined up Care	3.16	Public Health	Number of Hospital admissions for falls.	Monthly	Maintain better than national average (2100 per 100,000)	1565	**1565**		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	DNA	**DNA**		
Reducing Health Inequalities	3.18	Public Health	Female Healthy life expectancy at birth.	Annual	Achieve national average (63.9)	66.8	**66.8**		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)	74.7	**74.7**		Latest data is 2018-20

A county for everyone									
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 2 - end of September position	Quarter 3 – end of December 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%	**28%**		2023 Annual childcare sufficiency assessment (Spring 2023) identified 28% of available places across Rutland. Through the Expanded Entitlement, from April 2024 2-year-olds of working families may be eligible to access 15 hours of childcare a week, some of these children are already accessing nursery provision and therefore not impacted on a change to Rutland having sufficient childcare places.
Inclusive Education	4.2	People Childrens	Percentage of children NEET or education unknown.	Monthly	3%	1%	**0.1%**		Well below national average.
Inclusive Education	4.3	People Childrens	Percentage of Rutland resident SEND cohort educated in county. (rolling average)	Monthly	60%	56%	**59%**		198/344 CYP are educated in County. It is important to note that RCC do not have post-16 provision and 86 CYP (25%) are attending out of County post 16 education. 78 (22%) 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%	99%	**99%**		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%	100%	**100%**		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	DNA	**DNA**		There are no children sitting KS2 SAT's this year and therefore no data can be reported. Last academic year 66.6% reached expected standard.
Inclusive Education	4.7	People Childrens	KS4 Educational progress of Children Looked After (Progress 8)	Annual	< -0.7	DNA	**0.25**		
Inclusive Education	4.8	People Childrens	KS2 Children with EHCP reaching expected standard in RWM	Annual	>7.0%	10%	**14%**		
Inclusive Education	4.9	People Childrens	KS4 Educational progress of Children with EHCP (Progress 8)	Annual	<-0.17	DNA	**-1.15**		This represents a very small cohort and performance is in line with national averages.

Outcomes for Vulnerable Children & YP	4.10	People Childrens	Percentage of practice reviews rated good or outstanding.	Quarterly	90%	11%	50%	■	Performance has improved this period with 6/12 rated good or outstanding with the latest theme focussed on Plans. We have comprehensive support in place to improve plans as this is a key focus for the service.
Outcomes for Vulnerable Children & YP	4.11	People Childrens	Percentage of care leavers who are in education, employment, or training.	Monthly	80%	75%	76%	■	28 out of 37 with slight improvement. 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%	50%	10%	■	This relates to children who had a delay in the meeting taking place due to the summer period and staff absence. All young people 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%	100%	100%	■	100% in timescale, we have completed the pre-proceedings process for all- we currently have 5 new families in PLO and we are working to timescales with them
Outcomes for Vulnerable Children & YP	4.14	People Childrens	Percentage of children placed in permanent places.	Monthly	75%	86%	96%	■	27 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%	100%	**100%**	■	37 out of 37.
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%	62%	**62%**	■	Performance based on Q2 position, awaiting data for Q3. 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%	48%	**9%**	■	The cohort includes school age children, however the activities that they can attend (as school age) are limited to school holidays/weekends and any activities we put on outside of school times which is reflected in the performance. Therefore this indicator will no longer be recorded and will change to better reflect the new Family Hub model and services available.
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%	78%	**75%**	■	This represents 900 of a total of 1205 registered under 5 year olds. Service continues to experience sporadic of the Prospective Parent form which supports registrations however 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%	87%	**87%**		This figure is based on the annual ASC Survey which is currently taking place with results expected by early May 2024
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%	**93%**		
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	146	**202**		Increased pressure on households at risk of homelessness, increased rental costs and therefore unable to afford housing in Rutland and seeking more affordable options. Similar reasons as the increased numbers in temp accommodation.
Housing & Homelessness	4.24	People Adults	Numbers of rough sleepers. (rolling average)	Monthly	1	0	**1**		

Housing & Homelessness	4.25	People Adults	Numbers in temporary accommodation. (rolling average)	Monthly	6	13	**16**		Concern remains on the level of those still in temporary accommodation both single applicants and families. This continues to be due to pressures on the housing register and a lack of social and affordable rental properties available but also an increase on the needs of the service. The biggest reason at the end of December for reasons of homeless threat is due to friends and family no longer able to accommodate and the ending of Private Rented accommodation. Affordability of tenure also remains a key reason.
Safe & Inclusive	4.26	Places	Unitary Authority crime ranking (total recorded offences)	Annual	Top 5	1	**1**		Rate is 43.57 per 1000 - ranked 1st
Safe & Inclusive	4.27	Places	Percentage of food businesses rated between 3-5 on the Food Hygiene Rating Scheme	Monthly	95%	98%	**98%**		
Safe & Inclusive	4.28	Places	Number of people killed or seriously injured in road traffic accidents.	Quarterly	<23	6	**6**		Cumulative figure from April to August 2023, awaiting further data for the year.

A modern and effective council									
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 2 - end of September position	Quarter 3 – end of December 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	**£1.3m**		"An enhanced draft budget has been presented to Cabinet with budgets focussed on an affordable budget delivery model. The Council remains committed to the delivering the Financial Sustainability Strategy (FSS) agreed by Council November 2022 and the draft budget achieves the priorities set out in the FSS.
Financially Sustainable	5.2	Resources	Balanced budget in year - 2023-2024	Monthly	Balanced	£1.2m	**£0.4m**		
Financially Sustainable	5.3	Resources	Reserves above minimum target level of £3m.	Monthly	£3m	£24.6m	**24.6m**		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."
Financially Sustainable	5.4	People Childrens	Maintain High Needs Funding DSG deficit.	Monthly	£1.344m	£1.9m	**£2.4m**		Forecast underspend for Q3 is £0.4m 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.

Financially Sustainable	5.5	Resources	Business Rates Collection rates (NNDR) (cumulative)	Monthly	95%	60%	**83%**		The draft Budget for 2024 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 Q3 shows that the Council anticipates to use less balances that 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 aids the delivery of this indicator.
Financially Sustainable	5.6	Resources	Percentage of Council Tax received (cumulative)	Monthly	95%	59%	**85%**		The current in year overspend is forecasted at £0.9m. Work remains ongoing through the SEND recovery plan and Delivering Better Value programme to reduce the pressure on the DSG however increased demand continues to place pressure on the budget.
Financially Sustainable	5.7	Resources	Percentage of Sundry debts recovered (cumulative)	Monthly	90%	85%	**82%**		
Financially Sustainable	5.8	Resources	% of invoices paid on time (30 calendar days of receipt)	Monthly	95%	98%	**97%**		Collection rates are on target with proactive debt collection activities being resumed following an amended approach during the C19 years.

Financially Sustainable	5.9	Resources	Auditor approved accounts (annual)	Annual	Approved by auditor	Approved by auditor – October 2023 tbc	**Approved by auditor - February 2024**		Collection Rate has dropped since Q2 due to 3 Cil accounts not settled within terms and income delays due to NHS not receiving original invoices - if these had been settled the collection rate would be 89% and on target.
Best use of Resources	5.10	Resources	Achieve PSN accreditation - operating a secure network.	Annual	Achieved	Outstanding	**DNA**		Cumulative Target for year
Best use of Resources	5.11	Resources	Achieve cyber essential standard.	Annual	Achieved	Outstanding	**DNA**		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 imminently for 2021/22, with 2022/23 to be finalised in the final quarter of 2024.
Customer Experience & Digital	5.12	Resources	New MyAccount registrations (cumulative)	Monthly	4800	2357	**3167**		Completion anticipated towards the end of the financial year.
Customer Experience & Digital	5.13	Resources	MyAccount cases raised.	Monthly	2000	1191	**1740**		We are no longer progressing this as a priority area.
Customer Experience & Digital	5.14	Resources	CST telephone calls average per month	Monthly	<3000	2828	**2303**		3,167 new MyAccount Registrations from 1st April 2023 to 31st December 2023. Significant increase in year however likely slow down to volume of residents now registered.

Customer Experience & Digital	5.15	Resources	IT systems downtime of critical servers (quarter average)	Quarterly	Ave 4 per quarter	2	**0%**		1,740 cases created via MyAccount from 1st April 2023 to 31st December 2023. This figure does not include online transactions e.g. payments.
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	4643	**4691**		
Customer Experience & Digital	5.18	Law & Governance	Website Accessibility Rating	Annual	85%	78%	**91%**		
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%	**100%**		Subscriber list continues to show steady growth. The newsletter continues to perform well, with an open rate of 66% and a click rate of 21% for Q3. This compares favourably to national email marketing campaign statistics for the media and publishing industry (22.15% open rate and 4.62% click rate) and Government (28.77% open rate and 3.99% click rate) .
Good Governance	5.20	Law & Governance	Average volume of petitions, deputations, questions received for Council/Committee meetings.	Quarterly	> 15	2	**2**		Focussed work in quarter has substantially improved the current content accessibility. Key challenge remains the use of PDFs as these are not accessible documents.

Customer satisfaction									
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 2 - end of September position	Quarter 3 – end of December position	RAG	Commentary
Customer Satisfaction	6.1	Resources	Customer services satisfaction rates, including with MyAccount.	6 monthly	80%	68%	68%		Satisfaction Survey not carried this quarter. Data reflects for Q1 and Q2 only. A range of actions designed to strengthen customer experience are in the pipeline and being overseen by a new Enabling Programme Board.
Customer Satisfaction	6.2	Law & Governance	Customer complaints (all services).	Monthly	<65	47	60		92% of annual target already attained up to Q3. Attributed to an increase of Places Directorate complaints being logged formally instead of being dealt with as service requests. A range of actions designed to strengthen customer experience are in the pipeline and being overseen by a new Enabling Programme Board.
Customer Satisfaction	6.3	Law & Governance	Percentage of customer complaints escalating to stage 2.	Monthly	<29%	30%	48%		26 of 60 complaints were escalated to Stage 2. An increase of 18% compared to Q2 and 11% above target. There is no obvious trend attributable to any one department or Directorate. The Highest was Revenues with 6 followed by SEND with 5 over a 9 month period.

Customer Satisfaction	6.4	Law & Governance	Customer compliments (all services).	Monthly	>145	112	**159**		110% of annual target already achieved at the end of Q3.
Customer Satisfaction	6.5	Places	Percentage of customers satisfied with bus service standards. (annual survey)	Annual	85%	98%	**98%**		New survey yet to be completed.
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%	**50%**		NHT high this year was 58%, average was 43% and lowest was 30%. Rutland ranked joint 5th.
Customer Satisfaction	6.7	People Adults	Overall satisfaction of people who use adult services with their care and support. (ASC personalisation surveys)	Monthly	90%	94%	**94%**		No further surveys in quarter. This work is moving to Healthwatch and therefore no further surveys will be completed this year.
Customer Satisfaction	6.8	People Adults	Percentage of safeguarding customers who felt that their needs were fully or partially met	Annual	90%	84%	**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%	**92%**		4/12 responded and 9/12 parents responded. There was some feedback about change of social workers however the majority of feedback was positive

Service timeliness									
Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 2 - end of September position	Quarter 3 – end of December position	RAG	Commentary
Service Timeliness	7.1	Places	Highways - Percentage of Category 1 defects repaired in 7 working days	Quarterly	97.5%	99%	**99.9%**		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%	100%	**99.3%**		
Service Timeliness	7.3	Places	Land charges request processing times (average).	Monthly	<8 days	1.8	**1.14**		
Service Timeliness	7.4	Places	Processing of major planning applications within timescales (13 weeks or agreed EOT)	Quarterly	60%	100%	**60%**		Performance continues to be above national targets although extensions of time are been 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%	93%	**94%**		Performance continues to be above national targets although extensions of time are been 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%	97%	**98%**		Performance continues to be above national targets although extensions of time are been 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%	87%	**87%**		Performance reported is the position as of the end of September. Awaiting updated data.

Service Timeliness	7.8	Places	Number of missed bins per 100k collections	Monthly	60	62	**58**		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	30	**27.7**		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	19.8	**14**		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%	96%	**90%**		54/60 responded within timescale.
Service Timeliness	7.12	Law & Governance	Percentage of statutory information returns completed in timescale (rolling total)	Monthly	90%	100%	**100%**		
Service Timeliness	7.13	Law & Governance	Percentage of internal Communications Service requests logged and acknowledged within 48hrs (two working days).	Monthly	80%	90	**90%**		Service currently transitioning to a new online request portal, hosted on the new staff intranet, to improve customer journey, administration and reporting.
Service Timeliness	7.14	Law & Governance	Percentage of external media enquiries resolved within 48hrs (two working days).	Monthly	60%	80%	**79%**		The Comms Service is considering how best to support colleagues who hold key information needed to respond to media enquiries, to further improve response times.
Service Timeliness	7.15	Law & Governance	Percentage of legal advice provided within 7 days.	Monthly	90%	97%	**98%**		

Service Timeliness	7.17	People Childrens	Percentage of children's services contacts progressed within one working day.	Monthly	95%	94%	**94%**	🟧	716 out of 762 contacts were processed within one working day.
Service Timeliness	7.18	People Childrens	Percentage of children in need seen within statutory timescales	Monthly	90%	84%	**93%**	🟩	70 out of 75 within timescales- we have had some refused access to children that we have worked through but continue to prioritise seeing children.
Service Timeliness	7.19	People Childrens	Percentage of child protection cases seen within statutory timescales.	Monthly	90%	100%	**100%**	🟩	22 out of 22.
Service Timeliness	7.20	People Childrens	Percentage of Education Health & Care Assessment 6 week timescales. (Jan-Dec)	Monthly	90%	87%	**84%**	🟥	56 out of 67 within timescale. Challenge with EP service not delivering face to face assessments is impacting on timescales.
Service Timeliness	7.21	People Childrens	Percentage of Education Health & Care Assessment 20 week timescales. (Jan-Dec)	Monthly	90%	82%	**65%**	🟥	33 out of 51 within timescale. Performance has been impacted by delays in Education Psychology assessments and capacity in team with staff absence.

Service Timeliness	7.22	People Childrens	% of Annual Reviews completed for EHCPs in timescale.	Annual	90%	100%	86%		119 of 139 annual reviews completed within 12 month period. main reason schools/colleges not holding reviews on time. 7 incidences of parent illness/not able to make it. 2 cases of case officers requested to attend and therefore scheduled to accommodate. 1 incident where the child had moved placement and therefore usual timing not appropriate for review.
Service Timeliness	7.23	People Childrens	Percentage of children receiving and Elective Home Education triage assessment within 8 weeks of registration.	Monthly	80%	90%	97%		32 of 33 children received the triage assessment within 8 weeks. Previous commentary for Q2 - 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%	88.8%	93.1%		Latest data is 2022/23
Service Timeliness	7.25	Public Health	Proportion of children receiving 12 month review	Quarterly	>37%	29.7%	87.5%		Latest data is 2022/23 showing a marked improvement following the reduction in Covid restrictions now reflected in increased reviews.
Service Timeliness	7.26	People Adults	Percentage of Adult Social Care care and support reviews completed in time.	Monthly	80%	39%	42%		Performance has improved slightly this quarter however this has been impacted by key vacancies in the service which have now been filled and we anticipate an improvement in performance moving forward.

Service Timeliness	7.27	People Adults	Percentage of adult social care review for adults with LD completed annually	Monthly	80%	33%	**32%**	This figure is influenced by the low numbers. However this area has been impacted by key vacancies in the service. New management structure and recruitment to key social care posts is anticipated to have a positive impact on performance moving forward.
Service Timeliness	7.28	People Adults	Percentage of adult safeguarding concerns completed or progressed within 2 working days.	Monthly	80%	72%	**74%**	There has been a slight improvement in performance which is expected to increase further as the number of Safeguarding contacts has dropped during December.

						Organisational health			

Commitment	Ref	Directorate	Indicator	Frequency	Target	Quarter 2 - end of September position	Quarter 3 – end of December position	RAG	Commentary
Organisational Health	8.1	Resources	Average sickness days lost per employee	Quarterly	<6.9	2.32	**Quarter3 = 1.22days Cumulative - 3.55 days**		Sickness for the quarter marginally higher than Quarter 2 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 infection and covid.
Organisational Health	8.2	Resources	Staff turnover rate (excluding casuals)	Quarterly	<12.6%	8.3%	**14.20%**		Turnover for Q3 was 6.1% an increase on Q2. If the trend continues, the end of year turnover would be 19% which is higher than our target. There was an increase across all areas except Adults and Health who had a decrease in 3.3%. The main reasons for turnover attributed to personal circumstances, retirement and redundancy
Organisational Health	8.3	Resources	Staff Satisfaction (survey)	Quarterly	>68%	DNA	**DNA**		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%	9%	**14%**	■	As at 30 December the Council was actively recruiting to 45 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	
Sustainable development	1.2	Complete further consultation on a "Preferred Options" draft Local Plan.	Oct-23	Places	Completed	
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	Scheduled for Cabinet in March.
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	Programme governance in place and project manager recruited to support implementation.
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	Completed	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	Completed	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	Improvements have been made to the process. Continues to be an area of development.
Heritage & culture	1.12	Complete culture service review to manage heritage assets and future service delivery, including community led.	Mar-24	Places	On track	Work remains ongoing and links to LUF and Asset programme.
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 Sea Dragon before we can submit bid, links to action 1.12.
Heritage & culture	1.14	Develop a brand position which celebrates the county and promotes Rutland as a key destination to visit.	Mar-23	Places	On track	Work with Lincolnshire LEP which Discover Rutland are part of with intention to promote wider geography and key destinations. Remains ongoing.
Heritage & culture	1.15	Develop voluntary sector infrastructure through mapping and understanding of voluntary sector services.	Mar-24	Places	Completed	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	At risk	Public realm workstream underway including stewardship model. Town Councils leading consideration of plans for their areas.
Towns & villages	1.17	Develop an integrated public realm strategy for Oakham and Uppingham.	Mar-24	Places	At risk	Public realm workstream underway including stewardship model. Town Councils leading consideration of plans for their areas.

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	Subject to funding approval recruitment to sustainability officer post will commence.
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	On track	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	On track	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	At risk	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. Staffing vacancies impacting capacity to review.
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. Programme still under implementation.
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.
Connected communities	2.14	Develop and deliver a local cycling and walking plan.	Dec-23	Places	On track	Funding bid submitted for one scheme, await outcome.
Digital infrastructure	2.15	Support the implementation of project Gigabit.	Apr-23	Places	On track	Part of the County has been procured for by Government, await second part phase.

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	Completed	Cabinet have approved extension of existing contract and procurement for a new provider is underway and decision scheduled for March 24.

Healthy lifestyles	3.4	Deliver annual Active Rutland programme.	Mar-23	Places	Completed	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 incorporate 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 after the next general election. However we have continued to prepare for the changes, including the introduction of the new adult social care portal for self service and reviewed and updated our charging policy.
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 announced in January 2024. We have prepared for inspection with a CQC insurance board and have revised service structures to support this including a quality assurance team. We completed a peer review in January 2023 and an annual conversation in August 2023 as part of our preparation.
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 buisiness 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 Stategy (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	Completed	Grant funding process in place and 2 rounds delivered.
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 scheduled for Cabinet in October.

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 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.
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	Completed	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	Completed	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	Off target	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	Completed	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	Completed	Two new facilities in place at Whitwell and Normanton.
Safe & inclusive	4.25	Deliver our inspection and licensing regime to maintain public health, including food safety, licensing and infectious disease.	Mar-23	Places	Completed	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	Completed	We have developed an enhanced budget setting process, the integrated budget plan which is going for full Council approval at the end of February. This includes the developments through the transformation programme which have been fully embedded in service ambitions.
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 and grant funding confirmed. 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	Completed	A new Performance Management Framework has been implemented. The pilot project looking at data warehousing has progressed well and the implementation of PowerBI solutions has begun. Work will remain ongoing but the model is in place.
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 digital and customer strategy will be developed early this year.
Best use of resources	5.7	Implement a leadership behaviours and health & wellbeing programme.	Mar-23	Resources	Completed	Leadership programme has been commissioned and delivered. Health and wellbeing support continues to be provided an to maximise impact this will be reflected within a revised workforce strategy.

Best use of resources	5.8	Refresh of the Council workforce development strategy.	Oct-23	Resources	On track	Initial revision of the strategy was undertaken however further work is required to ensure it better reflects future ways of working and the requirements of our workforce.
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	We are currently revising our delivery structure to enable us to focus resources on the key changes required to transform our customer, digital, data and technology requirements for the future. The integrated budget has been designed to deliver the changes needed.
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. MyAccount continues to grow with the number of registered users increasing significantly.
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	Portal has 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. New Member Officer Protocol adopted by Council in September 23. CP rules currently under revision, presented to Constitution Commission in November 23; due back at Constitution Commission in March 24 and at Council in May 24.

Good governance	5.16	Implementation of scrutiny improvement plan.	Jan-24	Legal & Governance	Off target	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	Completed	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.