

## Chief Executive Summary

Welcome to the first performance report for our refreshed Corporate Strategy which began in April 2024. The report sets out how we are progressing against our strategic priorities which are outlined within the Delivery Plan and tracked through our Performance Framework.

It has been a busy start to the year which began with the extensive preparations, and successful delivery, of the election for the new Rutland and Stamford Constituency, which was led by Rutland County Council for the first time. We also announced plans for an additional investment of £950k for improvements to our libraries, so that people can access more local services where they live, and in July we were proud to announce that our Children's Services were rated Good following an Ofsted inspection in April.

There remains more to do, and we have outlined our ambitions in the Delivery Plan and will continue to progress our priorities, whilst we wait to see what a new Government will mean for Rutland County Council, in terms of our financial health and our responsibilities. Whatever these may be, we will continue to work tirelessly in delivering good services which make a difference to the lives of our residents.

### **Performance Framework - Progress against our targets:**

The performance framework has been revised to reflect our new strategic priorities and captures the most pertinent indicators for reporting corporately. Although we are in the early stages of the year, overall progress is looking positive with performance in some key areas continuing to improve. Some examples include:

- 1.4: Year-end data has now been received and shows the volume of residual household waste is significantly below target levels and much lower than in previous years (down 59kg on 22/23 and 82kg on 21/22 levels).
- 1.5: The levels of waste sent for recycling year end data has now been received and shows recycling levels to be 4% higher than the target.
- 2.5: The percentage of young people aged 16-17 who are not in education, employment and training continues to reduce and is now at 0.3%.
- 2.15: Category 1 highway defects repaired within 7 days is at 100% with 110 repairs completed in the first quarter.
- 3.9: Children in need of protection seen in timescale is 100%
- 4.2: Customer compliments have reached 35% of the total annual target in the first quarter.
- 4.9: Satisfaction in the levels of care and support of those using adult social care services is at 100%.

The number of indicators off target represents 17% of the total for indicators where data is available. As the scorecard has changed it is not possible to provide a comparison to previous year's performance, however at the end of March 22% of previous targets were identified as off target. Examples include:

- 1.6: Quality of recycling has reduced by 6% from the last year. The Council commenced a new recycling treatment contract in April and initial contamination data is showing as higher which may be due to slightly different sampling methods and the service is closely monitoring this going forward.
- 3.3: Education Health and Care Plans (EHCP) issued within the statutory 20-week timescale are significantly below target. The main reasons for this performance are staff capacity and case volumes owing to increases in demand, those falling into the exemption period during school holiday periods when assessments cannot take place, delays in responses to consultations from schools and delays in advice from Educational Psychologists (EP). Additional EP resources have been secured to help improve assessment turnaround times and the service intends to name the type of school in EHPCs, rather than a specific school, where delays to school consults are experienced which will help to improve this performance on timescales.
- 3.19: The percentage of care and support reviews completed in time within adult social care remains significantly below target. However, additional capacity and a focussed programme of review is in place and performance is expected to improve by the turn of the year.

Moving forward we are continuing to evolve our performance reporting and use of data which includes the development of automation and PowerBi and strengthening the alignment of our performance indicators to our budget and we are beginning to use these tools to support services on a day-to-day basis.

### **Delivery Plan Progress**

Progress against the delivery plan is rated based on confidence levels from low to high. This reflects the actions as programmes of work, rather than individual actions. Overall progress is positive. Of the 29 actions 19 are rated as high, eight medium and only two where confidence of delivery is rated as low, these are

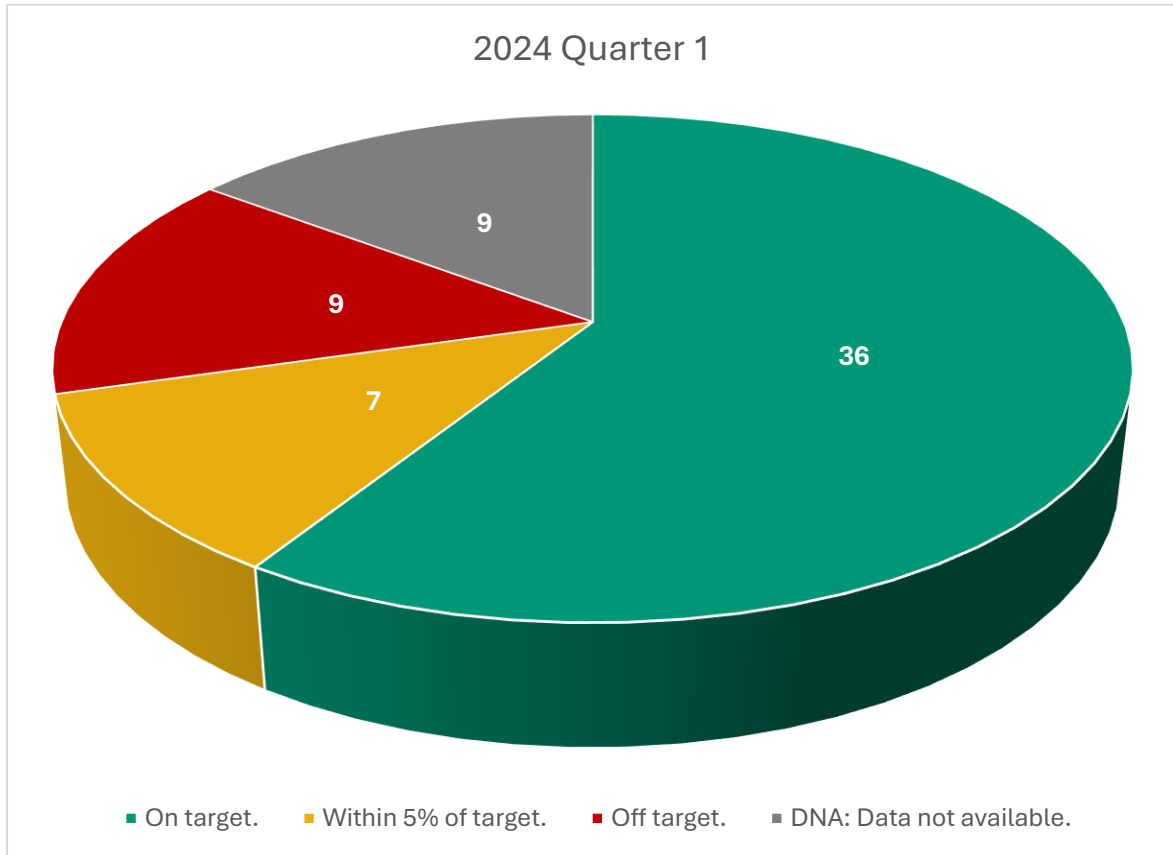
- 2.4: Affordable housing, owing to national pressures and the ability to secure providers to manage affordable homes.
- 2.7: Reviewing our heritage offer to secure the identified savings target within a transformative approach. This area remains challenging, and options continue to be researched.

The next performance report is scheduled for Cabinet in November.

Mark Andrews



Chief Executive



The Council Performance Framework is made up of 61 key performance indicators (KPIs) set against the four priorities within our refreshed Corporate Strategy which began in April 2024. 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. Where performance data for the quarter performance is rated with a RAG rating based on the latest data position available.

### Corporate Strategy: Performance Framework 2024-2026

Priority	KPI ref	Directorate	Indicator	Objective	Aim	Frequency	Target	Quarter 1 - end of June position	RAG	Commentary
Tackling the climate emergency	1.1	Places	Carbon levels of the County, <i>using Scatter Tool</i>	1.1	Reduce	Annual	Baseline year	DNA	●	Baseline year for this target.
Tackling the climate emergency	1.2	Places	Carbon levels of the Council.	1.1	Reduce	Annual	<7563 tCO2e	DNA	●	Annual assessment, no quarterly updates available for comparison.
Tackling the climate emergency	1.3	Places	Biodiversity net gain in the County, achieved through the Planning process.	1.2	Increase	Annual	15%	DNA	●	Data not yet available to report. BNG implemented for all relevant planning applications against national requirement for 10% increase. Local Plan to consider potential to uplift this level of gain.
Tackling the climate emergency	1.4	Places	Volume of residual household waste.	1.3	Increase	Quarterly	550kg	DNA	●	This is a statutory indicator published by DEFRA a quarter in arrears. Therefore the RAG represents the Q4 data for 2023- 24.
Tackling the climate emergency	1.5	Places	Percentage of waste sent for recycling.	1.3	Increase	Quarterly	53%	DNA	●	This is a statutory indicator published by DEFRA a quarter in arrears. Therefore the RAG represents the Q4 data for 2023- 24.
Tackling the climate emergency	1.6	Places	Percentage of quality of recycling collected.	1.3	Increase	Quarterly	88%	82%	●	The 23/24 outturn was 88.45%. We commenced a new recycling treatment contract on 1st April and initial contamination data is showing as higher than under the previous contract. Hence the recycling quality being lower for Q1. This may be due to slightly different sampling methods. We will closely monitor going forwards.
Tackling the climate emergency	1.7	Places	Number of passengers using bus services.	1.4	Increase	Monthly	150,000	15,844	●	Volumes are anticipated to increase as we enter winter months. Transport review remains in progress.
A diverse and sustainable local economy	2.1	Places	Shortfall between weekly full-time median wage earned and median wage of jobs in Rutland.	2.1	Reduce	Annual	<£21	DNA	●	Data is derived from Office of National Statistics on an annual basis. Compares median gross salary of Rutland workplaces vs Residents. Most recent data release was in May 2024 for 2023.
A diverse and sustainable local economy	2.2	Places	The GVA (economy value) - professional, scientific and technical sector.	2.1	Increase	Annual	1% (33.3m)	DNA	●	Data is derived from Office of National Statistics on an annual basis. Most recent data release was in April 2024 and provides data from 2022. Figure is derived from VAT returns provided by HMRC.
A diverse and sustainable local economy	2.3	Places	The GVA (economy value) - arts, entertainment & recreation.	2.1	Increase	Annual	1% (19.19m)	DNA	●	Data is derived from Office of National Statistics on an annual basis. Most recent data release was in April 2024 and provides data from 2022. Figure is derived from VAT returns provided by HMRC.
A diverse and sustainable local economy	2.4	People Childrens	Number of places allocated to subsidised adult learning programmes.	2.1	Increase	Monthly	>260	866	●	This figure shows the cumulative total for the academic year so far. The academic year finishes in July.
A diverse and sustainable local economy	2.5	People Childrens	Percentage of young people NEET or education unknown.	2.1	Reduce or maintain	Monthly	<3%	0.3%	●	This figure remains well below the target . The next data set will reflect a different cohort (new academic year)
A diverse and sustainable local economy	2.6	Places	Number of net homes built meeting assessed housing need.	2.3	Increase	Quarterly	123	18	●	Provision reflects current state of the housing market but likely to improve over the year
A diverse and sustainable local economy	2.7	Places	Four year housing supply.	2.3	Maintain	Annual	4 years	7.7	●	
A diverse and sustainable local economy	2.8	Places	Number of affordable homes.(cumulative)	2.3	Increase	Monthly	23	4	●	Provision reflects current state of the housing market but likely to improve over the year.
A diverse and sustainable local economy	2.9	People Adults	Numbers presenting homeless from the previous year.	2.3	Reduce	Monthly	224	57	●	Increased presentations due to affordability of private rents and families no longer willing to accommodate family. Proactive Prevention targeting intervention, e.g education in secondary schools, awareness in the community of seeking support earlier.

## Corporate Strategy: Performance Framework 2024-2026

Priority	KPI ref	Directorate	Indicator	Objective	Aim	Frequency	Target	Quarter 1 - end of June position	RAG	Commentary
A diverse and sustainable local economy	2.10	Places	Number of people killed or seriously injured in road traffic accidents.	2.4	Reduce	Quarterly	<23	DNA	●	
A diverse and sustainable local economy	2.11	Places	Highways - Percentage of H1&2 footways (primary and secondary walking routes) graded 1-3. (Rolling 2 year average)	2.4	Maintain	Annual	93%	92%	●	Annual data awaiting this years surveys and processing. This performance keeps RCC in the top quartile of local highway authorities.
A diverse and sustainable local economy	2.12	Places	Percentage of A roads in good condition.	2.4	Maintain	Annual	74%	70%	●	Data updated following the annual survey in October 2023. This performance keeps RCC in the top quartile of local highway authorities.
A diverse and sustainable local economy	2.13	Places	Percentage of B roads in good condition.	2.4	Maintain	Annual	72%	88%	●	Data updated following the annual survey in October 2023. This performance keeps RCC in the top quartile of local highway authorities.
A diverse and sustainable local economy	2.14	Places	Percentage of C roads in good condition.	2.4	Maintain	Annual	72%	78%	●	Data updated following the annual survey in October 2023. This performance keeps RCC in the top quartile of local highway authorities.
A diverse and sustainable local economy	2.15	Places	Highways - Percentage of Category 1 defects repaired in 7 working days	2.4	Maintain	Quarterly	98%	100%	●	New HTMC with performance good. All 110 jobs completed within time.
A diverse and sustainable local economy	2.16	Places	Number of inspections achieving grade A or B for litter and detritus.	2.4	Increase	Quarterly	55%	74.7%	●	73 inspections were completed in Q1.
A diverse and sustainable local economy	2.17	Places	Number of fly tipping incidents.	2.4	Reduce	Quarterly	<200	30	●	This indicator is cumulative so will increase as the year progresses. So far, flytip figures are relatively low.
A diverse and sustainable local economy	2.18	Places	Unitary Authority crime levels (total recorded offences)	2.4	Reduce or maintain	Quarterly	Top 5	1st	●	42.5 incidents per 1000 population place Rutland as the top for low levels of crime.
Support the most vulnerable	3.1	People Childrens	The percentage of Rutland resident SEND children educated in county.	3.1	Increase	Quarterly	65%	60%	●	145/367 children go out of county for their education, 81 of which are post 16. There is only 1 post 16 provider in county which has high level entry requirements. 78 % of children pre school - year 11 are receiving their education in county.
Support the most vulnerable	3.2	People Childrens	% of Annual Reviews completed for EHCPs in timescale.	3.1	Increase	Quarterly	90%	83%	●	270/327 annual reviews completed in timescale. Delays due to: 4 x case officer capacity, 11 x due to parents requests, 37 due to school capacity, 3 x insufficient time in school/college 2 x child moving into area with delayed review.
Support the most vulnerable	3.3	People Childrens	Percentage of Education Health & Care Assessment 20 week timescales. (Jan-Dec)	3.1	Increase	Monthly	90%	18%	●	We have 6/33 children who have had their plans completed within timescale. 10/27 late plans were under the exemption rule and impacted by the summer holidays. 13 were late due to school consult challenges with timings and finding placement to meet needs. in 10 cases Case Officer capacity was a challenge and in 4 cases the advice was late from EP. Actions: New EP service now in place to support capacity, full Case officer team now in place. Reflection on need to name type in child's plan rather than the school when waiting on late consult responses.
Support the most vulnerable	3.4	Public Health	Healthy life expectancy for males from birth.	3.2	Achieve	Annual	63.1	74.7	●	
Support the most vulnerable	3.5	Public Health	Healthy life expectancy for females from birth.	3.2	Achieve	Annual	63.9	66.8	●	
Support the most vulnerable	3.6	Places	Percentage of adults who are active (150 mins week) (Active lives survey). (Annual)	3.2	Increase	Annual	65%	77%	●	
Support the most vulnerable	3.7	People Childrens	Percentage of children placed in permanent care arrangements.	3.3	Maintain or increase	Monthly	75%	59%	●	59% relates to 16 out of 27- we have a number of children who we have current care proceedings for- we expect this to improve over the next few months.
Support the most vulnerable	3.8	People Childrens	Percentage of children in need seen in timescales.	3.3	Increase	Monthly	90%	90%	●	43 out of 48
Support the most vulnerable	3.9	People Childrens	Percentage of children in need of protection seen in timescales.	3.3	Increase	Monthly	90%	100%	●	21 out of 21
Support the most vulnerable	3.10	People Childrens	Percentage of care leavers who are in education, employment, or training.	3.3	Increase	Monthly	80%	72%	●	While this is below our target this is still well above the national average.
Support the most vulnerable	3.11	People Childrens	Percentage care leavers are kept in touch with.	3.3	Maintain or increase	Monthly	80%	100%	●	43 out of 43
Support the most vulnerable	3.12	People Childrens	Percentage of families reporting that Childrens support services are helpful.	3.3	Increase	Monthly	80%	100%	●	6 of 6
Support the most vulnerable	3.13	People Childrens	Percentage of children receiving family support closing with their needs met.	3.3	Increase	Monthly	70%	100%	●	2 of 2
Support the most vulnerable	3.14	People Adults	Reablement effectiveness (% clients not receiving long-term support following reablement).	3.4	Increase	Monthly	84%	89%	●	

## Corporate Strategy: Performance Framework 2024-2026

Priority	KPI ref	Directorate	Indicator	Objective	Aim	Frequency	Target	Quarter 1 - end of June position	RAG	Commentary
Support the most vulnerable	3.15	People Adults	Percentage of people discharged from hospital into reablement / rehabilitation services who are still in their own home 91 days after discharge.	3.4	Increase	Monthly	90%	92%	●	
Support the most vulnerable	3.16	People Adults	Percentage of those using Adult Social Care reporting that services make them feel safe and secure.	3.4	Increase	Quarterly	90%	90%	●	
Support the most vulnerable	3.17	People Adults	Proportion of people who use services who have control over their daily life.	3.4	Increase	Annual	85%	84.9%	●	This figure comes from the Adult Social Care Survey there are three possible responses to the question around control. Yes my support services help me to have control, No my services do not help me to have control and I do not need services to have control. A higher number of people have answered they do not need services to have control. This has resulted in a slight dip in the percentage that feel they have control.
Support the most vulnerable	3.18	People Adults	Numbers in temporary accommodation. (rolling average)	3.4	Reduce	Monthly	6	15	●	This is due to the ongoing problem with lack of affordable and social housing in Rutland to enable the Council to Prevent, Releve or Discharge Duty during the Homeless application. Numbers are increasing again due to also more customers needing emergency accommodation due to homeless presentations.
Support the most vulnerable	3.19	People Adults	Percentage of Adult Social Care Care and support reviews completed in time.	3.4	Increase	Monthly	80%	46.8%	●	Outstanding reviews is a piece of focussed project work. There is a dedicated review officer (since January 2024) who is working through the annual reviews at pace. The impact of this will take some time to realise. By December 2024 we aim to have completed all our annual reviews in date.
Provide good public services	4.1	Resources	Satisfaction levels with Customer Services.	4.1	Increase	6 monthly	80%	DNA	●	RAG based on last survey data. a new customer satisfaction survey will be operational from 1 July 2024
Provide good public services	4.2	Law & Governance	Number of customer compliments.	4.1	Increase	Monthly	>145	51	●	35% of annual target achieved already at the end of Q1.
Provide good public services	4.3	Law & Governance	Number of customer complaints (all services).	4.1	Reduce	Monthly	<65	21	●	32% of annual target already attained by end of Q1. For the same period last year it was 34%.
Provide good public services	4.4	Law & Governance	Customer complaints responded to within timescales (rolling total)	4.1	Increase	Monthly	95%	91%	●	19/21 complaints responded to on time.
Provide good public services	4.5	Law & Governance	RCC website accessibility score.	4.1	Increase	Quarterly	85%	94%	●	
Provide good public services	4.6	Resources	CST average calls per month.	4.1	Reduce	Monthly	<3000	3,054	●	April tends to be busier as more calls are received due to taxpayers raising queries about Council Tax, having received their new bill. Also green waste subscriptions/renewals and this year the PCC elections)
Provide good public services	4.7	Resources	Number of MyAccount transactions.	4.1	Maintain or increase	Monthly	2000	2,043	●	An average by month has been calculated based on 6,130 for the quarter Apr - June. 77% of activity relates to waste related transactions, with Street Scene and Council Tax creating the top three areas for activity.
Provide good public services	4.8	Places	Percentage of customers satisfied with Highways and local rights of way network - NHT satisfaction remains above national average.	4.1	Maintain	Annual	Above national (43%)	55%	●	Survey not yet completed for this year. Performance based on latest survey data.
Provide good public services	4.9	People Adults	Overall satisfaction of people who use adult services with their care and support.	4.1	Increase	Quarterly	90%	100%	●	There were 42 customers surveyed, 28 selected 'extremely satisfied' (66%) and the remaining 14 selected 'satisfied' (33%).
Provide good public services	4.10	Places	% of non-frequent bus services running on time	4.1	Maintain	6 monthly	90%	DNA	●	
Provide good public services	4.11	Places	Number of missed bins per 100k collections	4.1	Maintain	Monthly	60	32	●	Missed collections have reduced significantly since the introduction of the new in-cab system, Whitespace.
Provide good public services	4.12	Places	Land charges request processing times (average).	4.1	Maintain	Monthly	<8 days	2	●	High quality and turnaround times maintained.
Provide good public services	4.13	Places	Processing of major planning applications within timescales (13 weeks or agreed EOT)	4.1	Maintain	Quarterly	60%	100%	●	Minors 97% and Other 97% (all government targets met)
Provide good public services	4.14	Resources	Forecast net revenue budget is within 5% over or under.	4.2	Achieve	Quarterly	within 5%	3.15%	●	This is based on a forecast overspend position £1.6m for Qtr 1 which includes a £1.8m forecast overspend on the Dedicating Schools Grant (DSG). If the DSG covered the expenditure on High Needs Block the Council would be forecasting an underspend of £0.2m equating to a difference of 0.4% from the budget.
Provide good public services	4.15	Law & Governance	Percentage of agendas for Council, Cabinet and Committee meetings published 5 clear working days before the meeting	4.2	Achieve	Monthly	100%	100%	●	This demonstrates that the Democratic Services Team is supporting Good Governance.

### Corporate Strategy: Performance Framework 2024-2026

Priority	KPI ref	Directorate	Indicator	Objective	Aim	Frequency	Target	Quarter 1 - end of June position	RAG	Commentary
Provide good public services	4.16	Resources	Staff satisfaction rates.	4.4	Increase	6 monthly	>68%	DNA	●	Staff survey is currently being completed. Reporting will be available for next period.
Provide good public services	4.17	Resources	Current vacancy level as a percentage of the workforce (Snapshot).	4.4	Reduce	Quarterly	<10%	4.3%	●	Indicator parameters revised. This now only includes vacancies going through the recruitment process. This therefore excludes elements such as posts where someone has handed in their notice but no action taken by manager to progress; posts "held" pending budget confirmation; posts occupied by agency workers where there is no activity to recruit directly.

Corporate Strategy - Delivery Plan 2024-2026

Priority	Action No.	Action	Primary Objective	Target Date	Directorate	Confidence Level	Commentary
Tackling the climate emergency	1.1	Ensure our Local Plan reflects strong environmental policy.	Meet the housing needs of our community.	Mar-26	Places	High	The plan is being developed to reflect a strong environmental policy within, as best as possible, the national guidelines.
Tackling the climate emergency	1.2	Introduce a new strategic approach for managing flood risk.	Reduce carbon emissions and adapt to the impact of climate change.	Dec-25	Places	High	We are in the process of undertaking section 19 review which will, alongside the of commissioning an updated evidence base, inform the new strategy.
Tackling the climate emergency	1.3	Develop a Sustainability Strategy that supports carbon reduction and biodiversity net gain.	Increase biodiversity in the County.	Dec-25	Places	High	We are in the process of recruiting a sustainability officer who will take a lead in developing the new strategy.
Tackling the climate emergency	1.4	Commission a Local Area Energy Plan.	Reduce carbon emissions and adapt to the impact of climate change.	Mar-26	Places	Medium	We have had initial discussions about potentially joining in with Leicester and Leicestershire on developing a plan which would be more relevant given our size.
Tackling the climate emergency	1.5	Prepare for a new waste services contract.	Further increase recycling rates and reduce levels of waste.	Mar-26	Places	High	Modelling work underway including assessment of financial risks.
Tackling the climate emergency	1.6	Support the community to reduce levels of waste.	Further increase recycling rates and reduce levels of waste.	Mar-26	Places	High	Coms plan in draft for sustained behaviour change campaign.
Tackling the climate emergency	1.7	Transform our public transport network and facilitate greener forms of travel.	Improve public transport links and opportunities for greener forms of travel.	Mar-26	Places	Medium	Currently reviewing options for future service delivery to identify if business cases stack up.
A diverse and sustainable local economy	2.1	Implement a new Economic Strategy that attracts businesses and supports skills growth.	Grow a more productive local economy, working alongside our business partners to provide greater opportunities for better paid jobs locally.	Mar-26	Places	High	New strategy in place. Programme of initiatives, funded by UKSPF funding and rural england prosperity fund, currently being implemented.
A diverse and sustainable local economy	2.2	Deliver the Mobi Hub and Medi tech centre utilising the Levelling Up Fund.	Invest in infrastructure to enable a growth in economic productivity.	Mar-26	Places	Medium	Development of the solutions progressing, however further work required to identify suitable and sustainable operating models.
A diverse and sustainable local economy	2.3	Mobilise new contract for Highways maintenance and highways capital strategy.	Invest in infrastructure to enable a growth in economic productivity.	Mar-25	Places	High	In place, going well.
A diverse and sustainable local economy	2.4	Secure affordable housing commitments.	Meet the housing needs of our community.	Mar-26	Places	Low	Reflects national issue of building and then securing management of affordable homes. Currently facilitating development of affordable homes on Brooke Road and South Street in Oakham.
A diverse and sustainable local	2.5	Revise our Strategic approach to Homeless Prevention.	Meet the housing needs of our community.	Mar-25	Places	High	On track, work in progress.
A diverse and sustainable local economy	2.6	Continue to develop adult and community learning opportunities which reflect the needs of the community and align to the Economic Development Strategy.	Grow a more productive local economy, working alongside our business partners to provide greater opportunities for better paid jobs locally.	Mar-25	People Childrens	Medium	New communities and prevention structure which includes adult and community learning scheduled to be in place from 1st November 2024. This will allow a full review of the adult and community learning offer ready to be implemented in academic year 2025-2026. Rated medium as timescale is academic year implementation.
A diverse and sustainable local economy	2.7	Review heritage services offer.	Deliver a safe, vibrant and attractive place.	Mar-26	Places	Low	Achieving a model which secures the required level of savings is proving challenging. Work on options continues.
Support the most vulnerable	3.1	Lead the SEND improvement programme, including Capital Programme, Delivering Better Value, SEND transport and the national Change Programme.	Provide inclusive education provision for children with additional needs.	Sep-25	People Childrens	High	All workstreams associated with SEND improvement programme are underway and inclusive education provision has been increased.
Support the most vulnerable	3.2	Leading childrens social care reform agenda including workforce strategy.	Improve outcomes for vulnerable children.	Mar-26	People Childrens	High	Implemented changes in relation to Working Together 2023. New workforce strategy for Childrens Social Care being completed in conjunction with corporate workforce strategy.
Support the most vulnerable	3.3	Develop and implement a new fostering recruitment strategy.	Improve outcomes for vulnerable children.	Jun-24	People Childrens	Medium	Developed and implemented a new strategy but this has had limited impact so far. More work and review of approach is required.
Support the most vulnerable	3.4	Implement a new adult social care strategy.	Enhance outcomes for vulnerable adults through locally integrated services.	Jul-24	People Adults	High	Strategy has been approved by Cabinet and is now in place. Focus on rolling out with workshops in place with the workforce and delivering on the priorities. Progress will be monitored.



**Corporate Strategy - Delivery Plan 2024-2026**

Priority	Action No.	Action	Primary Objective	Target Date	Directorate	Confidence Level	Commentary
Support the most vulnerable	3.5	Delivering a quality assurance model that prepares the Council for CQC inspection.	Enhance outcomes for vulnerable adults through locally integrated services.	Apr-25	People Adults	High	Structures in place to support this, this includes an embedded QA team. Ongoing workshops in place to focus assurance on key themes. Challenge conversation through EMADAS scheduled for October 2024 and Peer review planned for March 2025 all to support preparation for inspection and identify ideas for continuing improvement. There remains a need to develop effective and timely data automation through powerBI solutions.
	3.6	Implement new approaches to prevention in adult social care.	Improve wellbeing and reduce health inequalities.	Apr-26	People Adults	Medium	Health and care collaboration has begun with a PID developed and work plan in place. Ragged as medium as this is a 2 year project which will take time to come to fruition. However already identifying the opportunities for collaboration and innovative practice.
Provide good public services	4.1	Implement clear customer standards, even where the levels of service differ and communicate these to residents.	Accessible services which offer good customer care.	Apr-25	Law & Governance	Medium	Revision of the communications strategy is underway which will align to a new customer excellence strategy and digital/IT strategy in order to underpin a clear approach to good customer care which is supported by digital access solutions and planned communications. Coporate complaints process is also currently being reviewed.
Provide good public services	4.2	Implementation of an enabling programme considering technological opportunities to deliver more efficiently including digital, commissioning, customer services projects etc.	Accessible services which offer good customer care.	Mar-26	Law & Governance	High	An enabling programme board and delivery group are in place to oversee a delivery plan for enhancements to digital services, data and customer. Examples include the introduction of self serve functions through a new intranet, expansion of Microsoft 365, roll out of PowerBI, development of a new telephony solution and updates to our digital and customer strategies and updates to contract procedure rules.
Provide good public services	4.3	Develop and implement a new Digital and IT strategy.	Accessible services which offer good customer care.	Jul-24	Resources	Medium	Confidence in the delivery of the strategy is high and is work in progress and key principles emerging. Ragged as medium whilst corrective work takes place on our Customer Relationship Management system. Looking to have plan drafted Autumn 2024. Transformation activity looking at digital improvements remains in place and progressing.
Provide good public services	4.4	Embed the integrated budget plan whilst making best use of assets through the implementation of a corporate service planning model.	An effectively governed and financially viable Council.	Mar-25	Resources	High	The Service Ambitions as outlined in the Integrated Budget Plan are being delivered. With reference to the plan made as part of the Council's governance processes for example Audit & Risk Committee considering financial risks and the use of reserves to mitigate these risks if materialising. The Transformational workstreams and savings plans are embedded into service activity and therefore fully incorporated in Directorate's approach to managing and delivery of services. All reported regularly to various member meetings of Cabinet, Scrutiny, and Audit & Risk Committee.
Provide good public services	4.5	Modernise the tools used by the Council to support efficient and effective decision making.	An effectively governed and financially viable Council.	Mar-25	Law & Governance	High	Update to the contract procedure rules, moving away from financial thresholds and the adoption of a new principle base framework which gives more agility and allows officers to operate to the full extent of their delegated authority whilst retaining a role for Cabinet ( and for Council in certain circumstances) New commissioning guidance document created to support managers to deliver effective commissioning. Democratic Services launched a new Sharepoint site to facilitate reporting, including the update of reporting templates. This facilitates real time collaboration making the reporting process more efficient.
Provide good public services	4.6	Deliver the Asset Review recommendations and implement a new asset management approach.	An effectively governed and financially viable Council.	Mar-26	Resources	High	Programme on track. 4 6 month phases outlined with the first phase on track. Paper taken to Cabinet in April and future work space conversations are now taking place to feed into design of future modern and efficient accommodation.

Corporate Strategy - Delivery Plan 2024-2026

Priority	Action No.	Action	Primary Objective	Target Date	Directorate	Confidence Level	Commentary
Provide good public services	4.7	Encourage and support Parish Councils to work with their communities to support local areas effectively.	Empower and enable communities to support their local area.	Jan-26	People Childrens	High	Work remains ongoing. We have engaged with Parish Councils and this work has informed capital plans for community hubs and libraries.
Provide good public services	4.8	To facilitate services closer to communities through voluntary sector collaboration, including our communities and prevention model.	Empower and enable communities to support their local area.	Jan-26	People Childrens	High	New structure implemented by 1st November. 950k of investment secured for improvement in Library spaces as community hubs and this work is currently at the procurement stage.
Provide good public services	4.9	Deliver and implement a workforce development strategy which supports skills development and continuous improvement.	Support a dynamic and sustainable Council workforce.	Jul-24	Resources	High	Strategy development underway, first phase timescale was to complete staff survey and carry out sessions to inform this. Confident strategy will be delivered this year at which point we will move to implementation and target dates will be updated depending on identified activity.