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# Rutland County Council

Corporate Plan  
2016 to 2020



# Rutland County Council

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# Foreword

*A foreword by Council Leader Tony Mathias*

One year into our 2016-2020 Corporate Plan and change continues at pace.

Nationally, uncertainty following the snap general election in June 2017 and Brexit negotiations continue to dominate the political landscape and are likely to do so for the foreseeable future.



Locally, we have seen a change in leadership at the Council after saying goodbye to former leader Terry King, who stepped down due to ill health in January 2017. Big changes present new opportunities and the Council's new leadership is striving to introduce a more commercially-focused agenda that will lead to greater sustainability and prosperity for our county. A Rutland that is largely self-supporting and less reliant on central government must be the goal.

In the past year we have made great strides and achieved some outstanding results in important areas such as Adult Social Care and how well we look after those with special needs. I am proud of everything we have achieved so far but we can, and must, continue to look at ways to improve further, especially in the face growing financial pressures and ever decreasing government funding.

We have begun to make progress and, in some cases, completed a number of important projects, including the transformation of Barleythorpe College into The King Centre, which offers newly available serviced business units to complement our highly successful offering at Oakham Enterprise Park.

Recent works to the Oakham Library, which have include the relocation of an expanded Visions Children's Centre, have been a source of much debate but are a demonstration of your Council's best intentions with regards to the provision of accessible learning, care for our young and vulnerable and support for families. The Local Plan to 2036 is now out for consultation, inviting your views to help shape the vision of what Rutland could and should be like in 20 years' time.

We have also initiated several major projects that are now firmly underway. These include the proposed improvements to Oakham Town Centre which has been the subject of extensive consultation during 2017 and over the next few months having reflected on the outcome of that consultation progress will continue.

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We are developing plans for a new Health and Social Care Hub, encompassing enhanced medical facilities and services through joint working with partners such as the emergency and health services.

Finally, a larger, longer term project is being considered at St George's Barracks – a complex brownfield site that is no longer needed by the Ministry of Defence and is due to close in 2020/21. However, under the guidance of the Council, has the potential for new homes, businesses and leisure opportunities.

Information on our performance against the targets set in our plan is provided at **Appendix 3**.

There is a great deal of work still to be done but your Council, motivated by the desire to improve lives and prospects within the Rutland border, is determined and fully committed to delivering the best possible services for residents.

**Rutland - *Multum in parvo* - A great place to live, learn, work, play and visit.**

**For the remaining period of the plan we will continue to:**

## **People & Places**

- Deliver [sustainable](#)<sup>1</sup> growth in our County supported by appropriate – housing, employment, learning opportunities and supporting infrastructure (including other Public Services) Whilst protecting our rural environment in accordance with our Local Plan
- Safeguard the most vulnerable and support the health and well-being needs of our community
- Plan and support future population and economic growth in Rutland to allow our businesses, individuals, families and communities to reach their full potential

## **Resources**

- Ensure that our Medium Term Financial Plan is in balance and is based on delivering the best possible value for the Rutland pound



*Rutland County Council, Oakham*

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<sup>1</sup> For the purposes of this plan, Sustainable Development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs. It is central to the economic, environmental and social success of the country and is the core principle underpinning planning. Simply stated, the principle recognises the importance of ensuring that all people should be able to satisfy their basic needs and enjoy a better quality of life, both now and in the future. Source: National Planning Policy Framework

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# A profile of Rutland<sup>2</sup>

**Population:** 37,400, Males 18,900, Females 18,500 with a population density of 0.98 people per hectare

Age Range	% of Population
0-19	25.16
19-65	58.18
65 plus	16.66

**Ethnicity:** White British 94.3% Other 5.7%

**Households:** 16,765 as at January 2011

**Average House Prices:** £228,858 (National £186,325) as at November 2015

**Median gross weekly pay (Full Time & Residency based):**  
£558.70 (East Midlands £492.00)

**Indices of Deprivation:** Ranked 149/152 Upper tier local authorities

**Unemployment rate:** 0.5% (112) (JSA claimants for January 2016)

## Businesses<sup>3</sup>

Size of Business no. of Employees	Rutland (Numbers)
Less than 9	1,655
10-49	180
50-249	35
More than 250	5
<b>Total</b>	<b>1,875</b>

<sup>2</sup> Based on 2011 Census unless otherwise stated

<sup>3</sup> UK Business Count 2015

**As a unitary Council, Rutland County Council (RCC) provides a wide range of services that combine to make a real difference to residents' lives on a daily basis.**

- We maintain **352** miles of road, **202** miles of public rights of way and **93** bridges
- We operate **5**, Libraries and a Mobile Library Service, the County Museum and Oakham Castle
- In an average year we process **260** Births, **250** deaths and **370** marriages
- We support on average each year **228** Carers, **2,000** Vulnerable adults and **1,100** vulnerable children and Young People at any one time
- We act as a Corporate Parent to our Children looked after – this number varies but at time of writing this report we have **39**
- We have supported and co-ordinated a multi-agency project to support the arrival of: **2 Royal Anglian Regiment** from Cyprus and **7th Logistic Regiment** from Germany in 2012; **1 Military Working Dogs Regiment** from Germany (2014 and on-going); **2 Medical Regiment from Germany** (2014)
- We send out in the region of **16,000** Council Tax Bills and **1,400** business rates bills each year
- We deal with an average caseload of **1,400** Housing Benefit cases and **1,600** Local Council Tax support cases
- We pay approx. **16,000** invoices per annum totalling **£45m**
- We deal with an average of **360** Freedom on information requests each quarter and the most recent quarter of 2017 we dealt with **18,900** telephone calls, and **3,230** visits to our Customer Service Centre
- We empty over **a million** bins each year
- The Rutland community helped us to collect **22,000** tonnes of waste in 2016/17 of which about **60%** was recycled

**and much, much more...**

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# National, regional and local context

Rutland values its independence and the opportunities this gives us to provide a responsive and more personal service to our customers.

However, we also understand how important it is to operate within a wider context. National policy dictates in many instances the way we must deliver services and places a national framework upon us. In addition it is Central Government that allocates funding to Local Government through the Revenue Support Grant (RSG) and sets capping levels for increases to Council Tax. However it is important to remember that the highest proportion (57%) of funding to support RCC expenditure is raised through Council tax and that RSG is due to reduce to zero over the life of this plan.

We have always worked in partnership with an eclectic mix of Local Government and Public Sector partners. Just some of these include:

Partnership	RCC Relationship / Involvement
Rutland Together – Rutland’s Local Strategic Partnership	Full members, Chair and Secretariat
The Greater Cambridgeshire / Greater Peterborough Local Enterprise Partnership	Full members
Better Care Together - a Leicester, Leicestershire & Rutland (LLR) wide Health and Social Care transformational project	Full members
Rutland One Public Estate (ROPE) Partnership	Founding partners
LLR Resilience Forum – a multi-agency forum to support emergency planning	Full members
Midlands Highway Alliance	Full members
Safer Rutland Partnership (Community Safety Partnership)	Full members
LLR Road Safety Partnership	Full members
Leicestershire Sports Alliance	Full members



Partnership	RCC Relationship / Involvement
<b>Shared Services provided for us by others</b>	
Legal Services, Environmental Protection – Peterborough City Council (PCC)	Client role
Conservation Advice – South Kesteven DC	Client role
Minerals and waste planning advice – Northamptonshire CC	Client role
Ecology and archaeology planning advice – Leicestershire CC	Client role
Internal Audit – Local Government Shared Services (LGSS)	Client role
Procurement – Welland Shared Service	Client role
Bridges and structural engineering – Leicestershire CC	Client role
Traffic signal maintenance – Leicester City Council	Client role

In addition, we work with a wide range of local partners who contribute to the huge number of public, private, voluntary, community and faith organisations that make Rutland so special.

During the next two years we anticipate the Governments Devolution<sup>4</sup> agenda will progress and RCC will need to review the options going forward. We have already seen the creation of the new Cambridge / Peterborough Combined Authority (CA) and the election of the new Mayor. We will continue our dialogue with authorities to our East through our LEP and with the CA. Recent indications are that more services will be transferred (devolved) to Local Councils in a similar way to the recent transfer back to Local Government of Public Health. We will need to ensure that any such transfers are resourced appropriately and that Rutland is in the best position to ensure appropriate continuity of service provision.

This will include:

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<sup>4</sup> In this context we mean the Devolution of Powers from central government to local government and specifically Rutland CC or RCC as part of a Combined Authority.

- Continuing to evaluate devolution proposals in a Rutland context and in particular the impact of the CA
- Consider joining a Combined Authority (s) where there are advantages for Rutland whilst preserving Rutland independence
- Work with our partners to protect public services provided within the County including:
  - Health (e.g. the creation of a Health and Social Care Hub in Oakham)
  - Blue Light Services (Police, Fire and Rescue and East Midlands Ambulance Service (EMAS))
- Continuing to explore and work within Partnership Arrangements within the Public, Private and Voluntary, Community and Faith Sectors (VCF) where this contributes to the achievement of our strategic objectives
- Continuing the work already started on the further devolution of powers to Town and Parish Councils. This will build on emerging Neighbourhood plans and ongoing work linked to street lighting and other functions



*The Buttercross, Oakham Market Place*

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# Key achievements 2011/15

These are just some of our highlights in addition to providing the services that our residents rely on 365 days of the year. We have not delivered these achievements on our own but through effective partnerships and through the efforts of our residents and local businesses:

- **0%** Council Tax increases throughout the life of the last Council
- Roll out of Fibre broadband to **95%** of the County by the end of 2016, supported by the highest take up of broadband services in the Country
- Increased recycling rates from **57%** to **60%**
- The purchase and development of Oakham Enterprise Park (OEP)
- Supported the successful transition from RAF to Army at Kendrew Barracks
- Completion of Catmose Campus including Rutland's first Leisure Centre at Catmose Sport
- Securing a **£500k** Sport England grant to bring the Sports Hall at OEP into use, creating the Active Rutland Hub
- Providing over **£300k** in grants and loans to local sports and recreation groups
- Supporting the expansion of Post-16 Learning within the County
- Securing **£2m** plus investment in Oakham Castle and completing the refurbishment
- Supporting our schools to deliver improving educational outcomes
- Working with our communities to keep our libraries open
- **36%** drop in recorded incidents of crime and antisocial behaviour since 2011
- A **38%** decrease in the number of people hurt in road accidents (from the 2007 to 2011 average)
- A new bus station for Oakham
- Improved our financial health by increasing our General Fund balances from **£4.1m** in March 2011 to **c£10m** by March 2016 to help us meet the challenge of reduced Government funding
- Delivered savings of over **£7m** without impacting front line service delivery which has helped absorb uncontrollable increases in costs e.g. demand for social care
- Maintained Council tax collection rates of over **98.8%** during the last 5 years
- Supporting economic growth resulting an increase in Gross Rateable Value from **25.1m** in 2011 to **27.3m** in 2016
- Reduced the number of permanent admissions to residential care
- Reduced the number of delayed transfers of care from hospital
- Increased success of reablement services preventing demand for further services
- Reduced the number of unplanned hospital admissions
- **75%** of children achieved the expected level or more at Early Years Foundation Stage Profile

- **67.2%** of pupils achieved 5 A\*-C at GCSE in Rutland, above the national average of **57.1%**

# The future vision for Rutland

Rutland is a great place to live, learn, work, play and visit. We want to make it even better and we will do this by:

## People & Places

- Delivering **sustainable<sup>5</sup> growth** in our County supported by appropriate – housing, employment, learning opportunities & supporting infrastructure (including other Public Services)
- **Safeguarding** the most vulnerable and support the health and well-being needs of our community
- Plan and support future population and economic growth in Rutland to allow our businesses, individuals, families and communities in **reaching their full potential**

## Resources

- Ensuring we have **a balanced Medium Term Financial Plan** based on delivering the best possible value for the Rutland pound

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<sup>5</sup>For the purposes of this plan Sustainable Development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs. It is central to the economic, environmental and social success of the country and is the core principle underpinning planning. Simply stated, the principle recognises the importance of ensuring that all people should be able to satisfy their basic needs and enjoy a better quality of life, both now and in the future. Source: National Planning Policy Framework

## What will the Rutland of the Future look like?

- Our population will grow with an increasing proportion of over 65s
- The Market towns of Oakham and Uppingham will expand and remain vibrant
- There is potential for growth to the North of Stamford and within the Rutland County boundary
- There will be sustainable growth in our villages
- We will explore the opportunities presented by the St George's Barracks brownfield 300 hectare sites through an inclusive master planning process
- Our environment, culture and heritage will be protected in the context of sustainable growth
- Services and infrastructure will grow to support a growing and ageing population
- There will be economic growth creating new jobs and new businesses
- The way we deliver public services will be more targeted and will support those who need us the most
- We will safeguard the vulnerable
- We will be more proactive, intervene earlier with a focus on prevention where appropriate
- Rutland will remain as one of the most popular places to live in the country with low crime rates, high life expectancy, high levels of academic achievement and attainment with an active and enriched community



*Uppingham Market Place*

# What will we do?

## *Our Objectives*

### Corporate

- Sustain growth within the population of between 1,680 and 2,160 by 2020
- The creation of:
  - A minimum 160 new homes per annum - based on more recent growth 225 may be more likely
  - 40 more affordable homes per annum creating 160 over the life of this plan. This to include all forms of affordable housing
  - 300 jobs per annum accepting that some employment for residents will continue the trend of outward migration (employment out of County)
- Safeguarding the vulnerable within our community will be a key priority for our One Council
- A Rutland that is largely self-supporting and less reliant on central government with a balanced Medium Term Financial Plan
- Complete the improvement of broadband, developing and implementing a strategy for 2020 connectivity for the County
- Explore the right strategic partnerships to increase the sustainability of the Council

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- Continue to support our Armed Forces community
  - reviewing our support to Veterans and their families
  - launching an armed forces discount scheme
  - relaunching our Armed Forces Covenant

## People

- Support expanded provision in Primary Care<sup>6</sup>
- Work with Health colleagues to create a Health and Social Care Hub for Rutland, providing enhanced medical facilities and services for the Rutland Community
- Ensure there is a sufficiency of school places supported by appropriate transport and modern infrastructure
- Sustained, improved performance across all Rutland Schools
- Narrow the performance gaps for Looked After Children, Children with Special Educational Needs and between boys and girls<sup>7</sup>
- Raise skills levels throughout the adult population
- Decrease the impact of smoking, obesity and alcohol consumption on the health and well-being of our community
- Continue to support a vibrant Voluntary, Community and Faith Sector to support our communities through strategic commissioning

## Places

- Continue to maintain our road network as cost effectively as possible
- Improve road safety by reducing the number of people injured on our roads
- Make people feel safer by continuing to ensure low levels of crime and anti-social behaviour
- Continue to explore Localism and the opportunities for devolving services to our Parish and Town Councils
- Encouraging and supporting business start-up and growth
- Continuing to support businesses through signposting them to appropriate support and highlighting new opportunities
- Develop Phase 2 of Oakham Enterprise Park to create further employment and business growth opportunities

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<sup>6</sup> Primary Care - as many people's first point of contact with the NHS, around 90 per cent of patient interaction is with primary care services. In addition to GP practices, primary care covers dental practices, community pharmacies and high street optometrists.

<sup>7</sup> These are the areas where there are currently gaps – this will be reviewed over the life of the plan and is there is a change in where the gaps are evident then the priorities will be reviewed.

- Review the Council's property portfolio to ensure we are making best use of our assets – this will include our Libraries, Rutland County Museum, Catmose and all other properties
- Continue supporting opportunities for creative expression and active lifestyles for all
- Ensure the Market Towns are vibrant and attractive to both residents and visitors

## Resources

- Maximise collection and recovery rates
- Deliver improvements in Customer Services through the development of a new website and changes to the Council's Contact Centre
- Drive efficiencies in back office support through improved use of technology
- Support and develop our workforce



# Our financial plan

**Appendix 1** is an updated Medium Term Financial Plan (MTFP) approved by Council in February 2017. The MTFP sets out the forecast revenue (spend on day to day services) spending profile of the Council and estimates the level of resources it will have available over the next 5 years taking into account information available including local policy decisions and priorities, Government announcements, assumptions about inflation and risks facing the Council. The MTFP is not a static document and changes regularly.

Such an approach to financial planning provides the platform by which the Council can look to deliver public services in accordance with local priorities. Moreover, through ‘scanning the horizon’ and anticipating necessary change at the earliest opportunity, the Council can plan and take decisions to ensure that it can “live within your means” i.e. not spend more than the resources available.

For a full supporting explanation please follow this link:

[http://www.rutland.gov.uk/council\\_and\\_democracy/council\\_budgets\\_and\\_spending/budget\\_summary.aspx](http://www.rutland.gov.uk/council_and_democracy/council_budgets_and_spending/budget_summary.aspx)

## In summary:

- The MTFP shows that Government funding will be reducing substantially – the core Government grant (Revenue Support Grant) will reduce from just over £4m in 2015/16 to £0 in 2018/19. In addition, by 19/20 the Council will be asked to pay over £960k more to the Government in business rates.
- To compensate for its loss of Government funding, the Council has increased council tax in 2016/17 and unless the funding position changes, council tax increases of c4% are likely over the period of the plan.
- The Council has no plans to make major investments in day to day services (excluding schools and other infrastructure required to support housing development and growth) and expects its spending to increase in line with inflation. However, it will face cost pressures from the introduction of the National Minimum Wage, changes to the welfare system, increased demand for adult social care and variations to the tax system (national insurance).
- By 19/20 the Council estimates that if it does not make further savings or receive additional funding then it will have a financial gap of c£2m.

In these circumstances the Council will be focusing on:

- Ensuring resources are focused on priority areas;
- Continuing to ensure that it focuses on achieving value for money/best value;
- Identifying and delivering savings opportunities to generate seeking additional income by identifying investment opportunities.
- Lobbying Government for a fair share of funding and trying to secure external funding where possible.



# Our workforce strategy

As at 1<sup>st</sup> August 2017 the Council has 458 employees which equates to 351 Full Time Equivalent employees (FTE). This is broken down as follows:

	People	Places	Resources	Total
<b>FTE:</b>	178.59	102.03	70.67	351.29
<b>Headcount:</b>	228	150	80	458
<b>Male</b>	25	63	29	117
<b>Female</b>	203	87	51	341
<b>Full Time</b>	122	72	59	253
<b>Part Time</b>	106	78	21	205
<b>BME %age</b>	1.31%	0.44%	0.87%	2.62%
<b>Disabilities %age</b>	4.59%	1.09%	1.75%	7.42%

Our Workforce Development Strategy provides an essential framework to support the development of all our employees.

One of our objectives is to be an 'employer of choice' and ensure that we can attract and retain good quality staff. We know that we are competing in a challenging labour market both from the private and public sectors, it is really important for Rutland to keep pace and ensure we can resource the organisation to deliver our services and achieve strategic aims and objectives.

In particular, it is recognised that senior management roles in local government are complex and diverse functions in a highly politicised environment where often local and national pressures conflict.

The Council's ability to continue to attract and retain high calibre leaders capable of delivering this complex agenda, particularly during times of financial challenge is crucial.

Our pay policy can be found at:

<http://www.rutland.gov.uk/pdf/Pay%20Policy%20Statement%202016.pdf>

And our Workforce Development Strategy can be found at:

<http://rutlandcounty.moderngov.co.uk/documents/s4064/Report%20No.%20062016%20Workforce%20Development%20Strategy.pdf>

In addition to our staff, we are committed to support the development of our Councillors through targeted training.

# Our key risks

The Council has in place a Risk Management Policy and Framework along with a comprehensive risk register. Both documents can be found at the following link under item 163:

<http://rutlandcounty.moderngov.co.uk/ieListDocuments.aspx?CIId=133&MIId=1455>

The Council's main aims in relation to Risk Management are to:

- Ensure that appropriate systems are in place to help identify, evaluate and make a conscious choice about how to deal with the risks that it faces
- Ensure that mechanisms exist to track and report business risks on an ongoing basis
- Embed risk management into the culture of the organisation in terms of how it operates and makes decisions
- Adopt a systematic approach to risk management as an integral element of business planning and performance management
- Raise awareness of the need for risk management by all those connected with delivery of the Council's services (including partners and contractors)

Overall responsibility for ensuring that the Council has the appropriate systems in place to manage business risk at a strategic level lies with the Strategic Management Team (SMT) and the Director of Resources will champion the process on their behalf. At an operational level, individual Directors supported by Heads of Service will have responsibility for managing risks.

The Corporate Risk Register is reviewed and discussed by SMT and reported to the Audit and Risk Committee on a quarterly basis.

# Our supporting plans

This Corporate Plan sets a high level vision for the Council for the period 2016/2020. It is supported by a large number of supporting documents including some that are still in development. This includes the following:

Document	Link	Status
Medium Term Financial Plan	<a href="http://www.rutland.gov.uk/council_and_democracy/council_budgets_and_spending/budget_summary.aspx">http://www.rutland.gov.uk/council_and_democracy/council_budgets_and_spending/budget_summary.aspx</a>	MTFP at Budget Setting is latest version
Joint Strategic Needs assessment	<a href="http://www.rutland.gov.uk/health_and_social_care/rutlands_joint_strategic_need.aspx">http://www.rutland.gov.uk/health_and_social_care/rutlands_joint_strategic_need.aspx</a>	Under continuous review
Adult Social Care Strategy	<a href="http://www.rutland.gov.uk/health_and_social_care/adult_social_care_strategy.aspx">http://www.rutland.gov.uk/health_and_social_care/adult_social_care_strategy.aspx</a>	Out for Consultation
Sexual Health Strategy	<a href="http://www.rutland.gov.uk/pdf/Rutland%20Sexual%20Health%20Strategy%20v0.3.pdf">http://www.rutland.gov.uk/pdf/Rutland%20Sexual%20Health%20Strategy%20v0.3.pdf</a>	Draft awaiting comments from Partners
Workforce Development Strategy	<a href="http://rutlandcounty.moderngov.co.uk/documents/s4064/Report%20No.%20062016%20Workforce%20Development%20Strategy.pdf">http://rutlandcounty.moderngov.co.uk/documents/s4064/Report%20No.%20062016%20Workforce%20Development%20Strategy.pdf</a>	Approved
Local Plan	<a href="http://www.rutland.gov.uk/local_plan.aspx">http://www.rutland.gov.uk/local_plan.aspx</a>	Statutory Plan in Place
Growth Strategy	<a href="http://www.rutland.gov.uk/pdf/FINAL%20Economic%20Growth%20Strategy%202014-2021_Final%20Version.pdf">http://www.rutland.gov.uk/pdf/FINAL%20Economic%20Growth%20Strategy%202014-2021_Final%20Version.pdf</a>	Approved
RCC Investment Strategy	<a href="http://rutlandcounty.moderngov.co.uk/documents/s4676/Report%20No.%20072016%20Appendices.pdf">http://rutlandcounty.moderngov.co.uk/documents/s4676/Report%20No.%20072016%20Appendices.pdf</a>	Approved
Children & Young People's Plan	Currently in consultation stage	Consultation
Housing Strategies	<a href="http://www.rutland.gov.uk/housing/affordable_housing/policies_strategies.aspx">http://www.rutland.gov.uk/housing/affordable_housing/policies_strategies.aspx</a>	Approved
Local Transport Plan	<a href="http://www.rutland.gov.uk/pdf/LTP3%20Strategy%20Final%2021.03.11.pdf">http://www.rutland.gov.uk/pdf/LTP3%20Strategy%20Final%2021.03.11.pdf</a>	Approved
People First Report	<a href="http://www.rutland.gov.uk/council_meetings/full_council/8_september_2014_full_council.aspx">http://www.rutland.gov.uk/council_meetings/full_council/8_september_2014_full_council.aspx</a>	Approved
Waste Management Strategy	<a href="http://www.rutland.gov.uk/waste_and_recycling/waste_policy_strategy.aspx">http://www.rutland.gov.uk/waste_and_recycling/waste_policy_strategy.aspx</a>	Approved
Transport Asset Management Plan	<a href="http://www.rutland.gov.uk/pdf/LTP3%20Strategy%20Final%2021.03.11.pdf">http://www.rutland.gov.uk/pdf/LTP3%20Strategy%20Final%2021.03.11.pdf</a>	Approved
Community Safety Strategy	<a href="http://www.rutland.gov.uk/rutland_together/a_stronger_safer_community.aspx">http://www.rutland.gov.uk/rutland_together/a_stronger_safer_community.aspx</a>	Approved

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## Appendix 1 – The Councils Medium Term Financial Plan as at February 2017 (for the most up to date version please see our web site)

	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Q4 Outturn £	Original £	Q1 Budget £	Q3 Forecast £	Proposed £	Proposed £	Proposed £	Proposed £	Proposed £
People	15,554,500	15,907,100	16,424,400	16,459,800	16,379,200	16,551,700	16,713,700	17,018,200	17,431,500
Places	11,903,200	12,318,200	12,524,800	12,517,700	12,239,800	12,355,300	12,638,900	12,917,800	13,222,800
Resources	5,166,300	5,246,700	5,742,700	5,634,700	5,398,600	5,524,200	5,631,700	5,731,600	5,834,600
Pay Inflation Contingency	0	330,700	0	0	45,000	716,300	1,146,500	1,588,600	1,870,700
Contract Inflation		150,000	150,000	0	0	0	0	0	0
Fire Authority contribution		75,000							
Adult Social Care Contingency	0	200,000	200,000	0	250,000	200,000	200,000	200,000	200,000
Corporate Headcount Saving					(121,000)	(121,000)	(121,000)	(121,000)	(121,000)
People First Savings	0	(234,800)	(234,800)	0	0	0	0	0	0
<b>Net Cost of Services</b>	<b>32,624,000</b>	<b>33,992,900</b>	<b>34,807,100</b>	<b>34,612,200</b>	<b>34,191,600</b>	<b>35,226,500</b>	<b>36,209,800</b>	<b>37,335,200</b>	<b>38,438,600</b>
Capital met from Direct Revenue	244,200	180,000	186,000	186,000	0	0	0	0	0
Appropriations	(1,854,900)	(1,897,000)	(1,897,000)	(1,897,000)	(1,897,000)	(1,897,000)	(1,897,000)	(1,897,000)	(1,897,000)
Capital Financing	1,897,000	1,930,601	1,930,601	1,930,601	1,904,945	1,881,825	1,858,890	1,836,103	1,836,103
Interest Receivable	(254,000)	(220,000)	(220,000)	(254,000)	(180,000)	(210,000)	(170,000)	(155,000)	(155,000)
<b>Net spending</b>	<b>32,656,300</b>	<b>33,986,501</b>	<b>34,806,701</b>	<b>34,577,801</b>	<b>34,019,545</b>	<b>35,001,325</b>	<b>36,001,690</b>	<b>37,119,303</b>	<b>38,222,703</b>
Resources									
Other Income	(576,604)	(239,500)	(272,500)	(325,178)	(160,700)	(63,600)	(61,600)	0	0
New Homes Bonus	(808,606)	(1,230,055)	(1,230,055)	(1,230,024)	(1,214,332)	(1,266,270)	(1,265,755)	(1,026,590)	(930,773)

Better Care Fund	(2,046,000)	(2,046,000)	(2,061,200)	(2,061,200)	(2,061,200)	(2,061,200)	(2,061,200)	(2,061,200)	(2,061,200)
Social Care In Prisons	(294,198)	(70,138)	(70,138)	(54,128)	(54,128)	(54,128)	(54,128)	(54,128)	(54,128)
Rural Delivey Grant	0	(843,258)	(843,258)	(843,258)	(680,891)	(523,763)	(680,891)	(680,891)	(680,891)
Transition Grant	0	(339,932)	(339,932)	(339,932)	(336,573)	0	0	0	0
Adult Social Care Support Grant	0	0	0	0	(136,300)	0	0	0	0
Council tax freeze grant	(218,634)	0	0	0	0	0	0	0	0
Revenue Support Grant	(4,060,409)	(2,353,919)	(2,353,919)	(2,353,919)	(888,716)	0	958,318	958,318	958,318
Retained Business Rates Funding	(4,221,300)	(4,770,200)	(4,770,200)	(4,770,200)	(4,785,764)	(4,917,954)	(5,115,963)	(5,306,364)	(5,499,412)
Council Tax/Social care precept	(20,685,300)	(21,924,400)	(21,924,300)	(21,924,400)	(23,242,155)	(24,513,100)	(25,745,200)	(27,005,200)	(28,324,800)
Adult Social Care Precept		0	0	0	0	0	0	0	0
Collection fund surplus	0	(248,000)	(248,000)	(248,000)	(170,000)	0	0	0	0
<b>Total available Resources</b>	<b>(32,911,051)</b>	<b>(34,065,402)</b>	<b>(34,113,502)</b>	<b>(34,150,239)</b>	<b>(33,730,759)</b>	<b>(33,400,014)</b>	<b>(34,026,418)</b>	<b>(35,176,055)</b>	<b>(36,592,885)</b>
<b>Use of Earmarked Reserves</b>	<b>(214,000)</b>	<b>(553,200)</b>	<b>(1,468,200)</b>	<b>(863,400)</b>	<b>(270,200)</b>	<b>(279,200)</b>	<b>(163,800)</b>	<b>(64,600)</b>	<b>(64,600)</b>
<b>Use of General Fund Balances</b>	<b>(468,751)</b>	<b>(632,101)</b>	<b>(775,001)</b>	<b>(435,838)</b>	<b>18,586</b>	<b>1,322,111</b>	<b>1,811,472</b>	<b>1,878,648</b>	<b>1,565,218</b>
Balance brought forward	(9,675,000)	(10,089,084)	(10,143,751)	(10,143,751)	(10,579,589)	(10,561,003)	(9,238,892)	(7,427,420)	(5,548,773)
<b>Balance carried forward</b>	<b>(10,143,751)</b>	<b>(10,721,185)</b>	<b>(10,918,752)</b>	<b>(10,579,589)</b>	<b>(10,561,003)</b>	<b>(9,238,892)</b>	<b>(7,427,420)</b>	<b>(5,548,773)</b>	<b>(3,983,555)</b>

## Appendix 2 - Our Plan on a Page

Our Vision	<b>Rutland is a great place to live, learn, work, play and visit</b>			
The Future Rutland	<ul style="list-style-type: none"> <li>• Our population will grow with an increasing proportion of over 65s</li> <li>• The Market towns of Oakham and Uppingham will expand and remain vibrant</li> <li>• There is potential for growth to the North of Stamford and within the Rutland County boundary</li> <li>• We will explore the opportunities presented by the St George's Barracks brownfield 300 hectare sites through an inclusive master planning process</li> <li>• There will be sustainable growth in our villages</li> <li>• Our environment , culture and heritage will be protected in the context of sustainable growth</li> <li>• Services and infrastructure will grow to support a growing population and ageing</li> <li>• There will be economic growth creating new jobs and new businesses</li> <li>• The way we deliver public services will be more targeted and will support those who need us the most</li> <li>• We will safeguard the vulnerable</li> <li>• We will be more proactive, intervene earlier with a focus on prevention where appropriate</li> <li>• Rutland will remain as one of the most popular places to live in the Country with low crime rates, high life expectancy, high levels of academic achievement and attainment with an active and enriched community</li> </ul>			
Strategic Aims	<b>Sustainable Growth</b>	<b>Safeguarding</b>	<b>Reaching our Full Potential</b>	<b>Sound Financial and Workforce Planning</b>
Strategic Aims	Delivering sustainable growth in our County supported by appropriate – housing, employment, learning opportunities & supporting infrastructure (including other Public Services)	Safeguard the most vulnerable and support the health & well-being needs of our community	Plan and support future population and economic growth in Rutland to allow our businesses, individuals, families and communities to reach their full potential	Ensure that our medium term financial plan is in balance and is based on delivering the best possible value for the Rutland pound
Strategic Objectives	<p>Sustainable growth of a population increase of between 1,680&amp; 2,160 by 2020</p> <p>Work with Health colleagues to create Health and Social Care Hub for Rutland providing enhanced medical facilities and services for the Rutland Community</p> <p>Explore the right strategic partnerships to increase the sustainability of the Council</p> <p>Develop Phase 2 of Oakham Enterprise Park to create further employment and business growth opportunities</p> <p>Continue to maintain our road network as cost effectively as possible</p> <p>Continue to explore Localism and the opportunities for devolving services to our Parish and Town Councils</p> <p>Support the promotion of Rutland as a place to visit to strengthen the local economy and the impact of the Tourism sector</p> <p>Ensure our Market Towns are vibrant and attractive to both residents and visitors</p> <p>Complete the improvement of roll broadband, developing and implementing a strategy for 2020 connectivity for the County</p>	<p>Ensure that our procedures and practices support out duty to effectively safeguard vulnerable adults, children and young people</p> <p>Decreasing the impact of smoking, obesity and alcohol consumption on the health and well-being of our community</p> <p>Continuing to support the development of a vibrant Voluntary, Community and Faith Sector to support our communities through strategic commissioning</p> <p>The long term objective for road safety is to have no deaths or injuries on our roads – vision zero.</p> <p>Make people feel safer by continuing to ensure low levels of</p>	<p>Supporting expanded provision in Primary Care</p> <p>Ensuring there are adequate school places supported by appropriate transport and modern infrastructure</p> <p>Sustained, improved performance across all Rutland Schools</p> <p>Narrowing the performance gaps for Looked After Children, Children with Special Educational Needs and between boys and girls</p> <p>Raising skills levels throughout the adult population</p> <p>Support our communities to access cultural, recreational and volunteering opportunities</p>	<p><u>Finance</u></p> <p>A balanced MTFP</p> <p>Review the Council's property portfolio to ensure we are making best use of our assets – this will include our Libraries, Rutland County Museum, Catmose and all other properties</p> <p>Maximise collection and recovery rates</p> <p>Drive efficiencies in back office support through improved use of technology</p> <p>To transform customer access to services through the provision of multi-channel services</p> <p><u>Workforce</u></p> <p>To be an 'employer of choice' through the delivery of our workforce development strategy</p> <p>To support and develop our workforce</p>



		crime and anti-social behaviour		
<p><b>How will we measure success?</b></p> <p><b>Our Targets</b></p>	<p><u>A great place to live &amp; Work....</u></p> <p>The creation of:</p> <p>700 - 900 new homes 160 Affordable homes 200 jobs created per annum</p> <p>Oakham Enterprise Park strategic plan to be completed by 31<sup>st</sup> December 2017</p> <p>A plan developed with key health partners for the creation of a Health and Social care Hub</p> <p>Highway asset management plan to be updated to achieve a Department of Transport band 3 rating by 31/03/2020</p> <p>An Oakham Town Centre Improvement Scheme to be implemented by 30/09/2018</p> <p>Complete the roll out of improved broadband across the County</p>	<p><u>A great place to live, play and visit.....</u></p> <p>2% reduction in Emergency Admissions against forecast levels (equates to 68 fewer admissions in 2016-17)</p> <p>By 2020, a 20% reduction in annual delayed transfer of care (DTC) days, relative to the 2015-16 total (977 days)</p> <p>Fewer than 0.36% of the Rutland over 65 population entering residential care per year (equates to 33 people in 2016-17)</p> <p>By 2020 - 90% of people receiving reablement per quarter still at home 3 months after discharge</p> <p>Reduce the incidents of reported crime and antisocial behaviour by 5% by 31/03/2020 from the 2015/16 baseline.</p> <p>Robust safeguarding arrangements in place to support vulnerable adults, Children and Young people and delivery against the targets outlined in our Local Safeguarding Children's and Adults Plan</p> <p>15% increase in visitors to Oakham Castle and income generated at the site</p> <p>Maintain Rutland's position in the most active places in the Country, as measured by Sport England</p>	<p><u>A great place to learn.....</u></p> <p>A Learning Strategy approved and in place by 31/12/16</p> <p>95% of all children seeking a primary school place are offered their first choice and 100% children are offered a school of their choice (1<sup>st</sup> -3<sup>rd</sup> choice)</p> <p>90% of children seeking a secondary school place are offered their first choice and 98% children are offered a school of their choice. (1<sup>st</sup> -3<sup>rd</sup> choice).</p> <p>Pupil and parent reviews of transport services indicate 90% "good"</p> <p>KS4 % achieving 5+ A*-C incl. English &amp; Maths: 2017: 73% 2020: 80%</p> <p>Progress and attainment measures indicate Rutland: 2017 in top 15 counties; 2020 in top 5 counties</p> <p>KS1 &amp; 2: 2017: amongst the top 10 counties; 2020 among the top 3 counties in England</p> <p>Early Years Foundation Stage : 2017 among top 5 counties; 2020 among top three counties</p> <p>Looked After Children: all children show progress at 10% rate above average progress scores (at KS2; KS4) 2017: 3%; 2020: 10%.</p> <p>Special Educational Needs: children show progress that is appropriate to them (incl. P scales)</p> <p>Boys/girls: KS4 % gap between achieving 5+ A*-C incl. English &amp; Maths: 2017: 9%; 2020: 5%. KS2: 2017 current gap APS to be reduced to better than national average; 2020; to be among the top 10 Counties.</p> <p><u>Adult Learning</u> 2017 increase the overall level of skills (NVQ) of Rutland residents to: 92% at Level One; 76% at Level Two; 60.5% at Level Three; 40% at Level Four. - 2020 increase the overall level of skills (NVQ) of Rutland residents to: 95% at Level One; 78% at Level Two; 63%% at Level Three; 41% at Level Four.</p>	<p><u>Sound financial and workforce planning.....</u></p> <p><u>Finance</u></p> <p>Agree an updated savings programme as part of budget setting that continues to reduce the financial gap by 2019/20.</p> <p>Deliver the annual savings programme, to be reported at the end of each financial year.</p> <p>Maintain reserve balances above minimum recommended level of £2m across the life of the MTFP</p> <p>Collect 98% of Council Tax and 97% of Business Rates</p> <p>Reduce back office costs by 5% by 2019/20</p> <p>Adopt a property asset management strategy by 31/12/2016</p> <p>Deliver a new website that increases on line transactional services year on year for the duration of the plan from a 2016 baseline</p> <p><u>Workforce</u></p> <p>Increase stability in our workforce through a sustained reduction in spend and headcount for temporary, interim &amp; agency staff based on a 2015/16 baseline</p> <p>Improve staff satisfaction scores based on our staff survey compared to the March 2015 baseline</p> <p>Deliver against the actions and targets identified within our workforce development strategy</p>

Appendix 3 – Performance to date

<p><b>How will we measure success?</b></p> <p><b>Our Targets</b></p>	<p><u>A great place to live &amp; Work....</u></p> <p><b>R</b> The creation of: 700 - 900 new homes 160 Affordable homes 200 jobs created per annum</p> <p><b>G</b> Oakham Enterprise Park strategic plan to be completed by 31<sup>st</sup> December 2017</p> <p><b>G</b> A plan developed with key health partners for the creation of a Health and Social care Hub</p> <p><b>G</b> Highway asset management plan to be updated to achieve a Department of Transport band 3 rating by 31/03/2020</p> <p><b>G</b> An Oakham Town Centre Improvement Scheme to be implemented by 30/09/2018</p> <p><b>G</b> Complete the roll out of improved broadband across the County</p>	<p><u>A great place to live, play and visit.....</u></p> <p><b>G</b> 2% reduction in Emergency Admissions against forecast levels (equates to 68 fewer admissions in 2016-17)</p> <p><b>A</b> By 2020, a 20% reduction in annual delayed transfer of care (DTC) days, relative to the 2015-16 total (977 days)</p> <p><b>G</b> Fewer than 0.36% of the Rutland over 65 population entering residential care per year (equates to 33 people in 2016-17)</p> <p><b>G</b> By 2020 - 90% of people receiving reablement per quarter still at home 3 months after discharge</p> <p><b>G</b> Reduce the incidents of reported crime and antisocial behaviour by 5% by 31/03/2020 from the 2015/16 baseline.</p> <p><b>G</b> Robust safeguarding arrangements in place to support vulnerable adults, Children and Young people and delivery against the targets outlined in our Local Safeguarding Children’s and Adults Plan</p>	<p><u>A great place to learn.....</u></p> <p><b>G</b> A Learning Strategy approved and in place by 31/12/16</p> <p><b>G</b> 95% of all children seeking a primary school place are offered their first choice and 100% children are offered a school of their choice (1<sup>st</sup> -3<sup>rd</sup> choice)</p> <p><b>G</b> 90% of children seeking a secondary school place are offered their first choice and 98% children are offered a school of their choice. (1<sup>st</sup> - 3<sup>rd</sup> choice).</p> <p><b>G</b> Pupil and parent reviews of transport services indicate 90% “good”</p> <p><b>G</b> KS4 % achieving 5+ A*-C incl. English &amp; Maths: 2017: 73% 2020: 80%</p> <p><b>A</b> Progress and attainment measures indicate Rutland: 2017 in top 15 counties; 2020 in top 5 counties</p> <p><b>R</b> KS1 &amp; 2: 2017: amongst the top 10 counties; 2020 among the top 3 counties in England</p> <p><b>A</b> Early Years Foundation Stage : 2017 among top 5 counties: 2020 among top three counties</p> <p><b>A</b> Looked After Children: all children show progress at 10% rate above average progress scores (at KS2; KS4) 2017: 3%; 2020: 10%.</p>	<p><u>Sound financial and workforce planning.....</u></p> <p><u>Finance</u></p> <p><b>G</b> Agree an updated savings programme as part of budget setting that continues to reduce the financial gap by 2019/20.</p> <p><b>G</b> Deliver the annual savings programme, to be reported at the end of each financial year.</p> <p><b>G</b> Maintain reserve balances above minimum recommended level of £2m across the life of the MTFP</p> <p><b>G</b> Collect 98% of Council Tax and 97% of Business Rates</p> <p><b>G</b> Reduce back office costs by 5% by 2019/20</p> <p><b>G</b> Adopt a property asset management strategy by 31/12/2016</p> <p><b>G</b> Deliver a new website that increases on line transactional services year on year for the duration of the plan from a 2016 baseline</p>
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		<p><b>A</b> 15% increase in visitors to Oakham Castle and income generated at the site</p> <p><b>G</b> Maintain Rutland's position in the most active places in the Country, as measured by Sport England</p>	<p><b>A</b> Special Educational Needs: children show progress that is appropriate to them (incl. P scales)</p> <p><b>A</b> Boys/girls: KS4 % gap between achieving 5+ A*-C incl. English &amp; Maths: 2017: 9%; 2020: 5%. KS2: 2017 current gap APS to be reduced to better than national average; 2020; to be among the top 10 Counties.</p> <p><b>G</b> <u>Adult Learning</u>                  2017 increase the overall level of skills (NVQ) of Rutland residents to: 92% at Level One; 76% at Level Two; 60.5% at Level Three; 40% at Level Four.                  - 2020 increase the overall level of skills (NVQ) of Rutland residents to: 95% at Level One; 78% at Level Two; 63%% at Level Three; 41% at Level Four.</p>	<p><u>Workforce</u></p> <p><b>G</b> Increase stability in our workforce through a sustained reduction in spend and headcount for temporary, interim &amp; agency staff based on a 2015/16 baseline</p> <p><b>G</b> Improve staff satisfaction scores based on our staff survey compared to the March 2015 baseline</p> <p><b>G</b> Deliver against the actions and targets identified within our workforce development strategy</p>
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## Appendix 4 Glossary of terms

<b>BME</b>	Black and Minority Ethnic
<b>CA</b>	Combined Authority – References in this document mostly refer to Cambridgeshire and Peterborough CA
<b>Devolution</b>	The transfer of Powers from central government to local government and specifically Rutland CC or RCC as part of a Combined Authority
<b>EMAS</b>	East Midlands Ambulance Service
<b>FTE</b>	Full Time Equivalent
<b>General Fund Balances</b>	The Councils financial reserve
<b>Gross Rateable Value</b>	Gross Rateable value represents the open market annual rental value of a business/ non-domestic property
<b>Indices of Deprivation</b>	The English Indices of Deprivation provide a relative measure of deprivation at small area level across England. Areas are ranked from least deprived to most deprived on seven different dimensions of deprivation and an overall composite measure of multiple deprivation.
<b>JSA</b>	Job Seekers Allowance
<b>MTFP</b>	Medium Term Financial Plan
<b>OEP</b>	Oakham Enterprise Park
<b>Primary Care</b>	First point of contact with the NHS, around 90 per cent of patient interaction is with primary care services. In addition to GP practices, primary care covers dental practices, community pharmacies and high street optometrists.
<b>RSG</b>	Revenue Support Grant
<b>Sustainable</b>	For the purposes of this plan Sustainable Development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs. It is central to the economic, environmental and social success of the country and is the core principle underpinning planning. Simply stated, the principle recognises the importance of ensuring that all people should be able to satisfy their basic needs and enjoy a better quality of life, both now and in the future. Source: National Planning Policy Framework
<b>VCF</b>	Voluntary, Community and Faith Sectors