

# One Council






Rutland  
County Council






















Rutland County Council  
Quarterly Performance Report  
Quarter 2 summary  
2017/18

## Key to symbols used within the report

Where icons appear in this report, they have been applied to the most recently available information.

	<u>Performance against target</u> Meeting/Exceeding Target	<u>Compared to 12 months ago</u> Better performance now than twelve months ago
	Performance approaching target (within 5%)	Same performance now as twelve months ago
	Performance >5% behind target	Worse performance now than twelve months ago

## Sustainable Growth - Performance

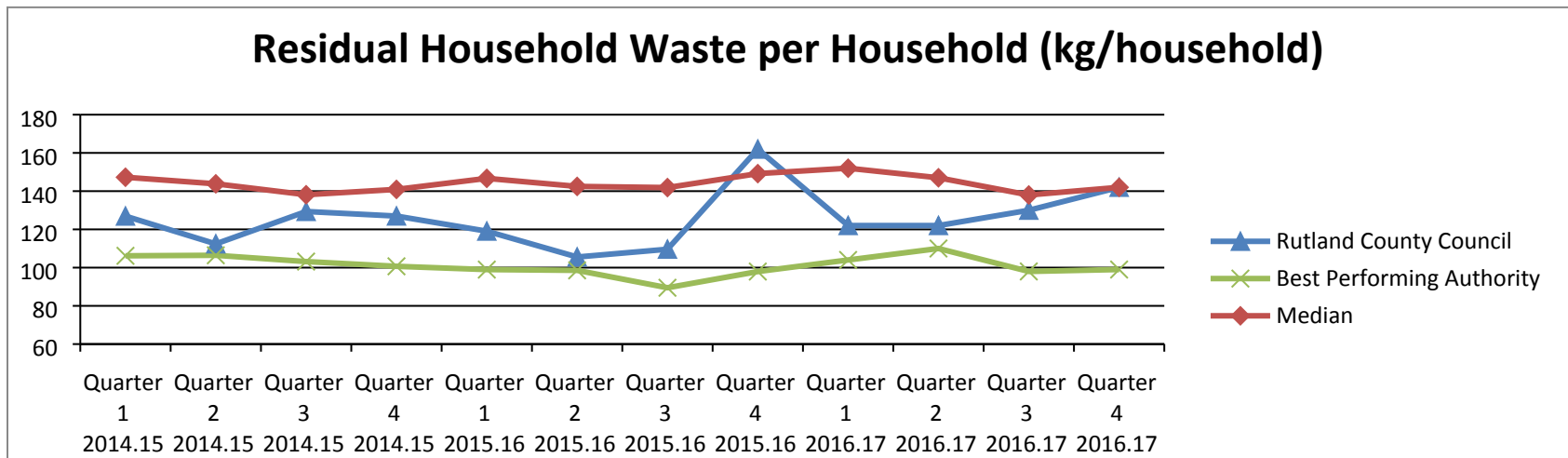
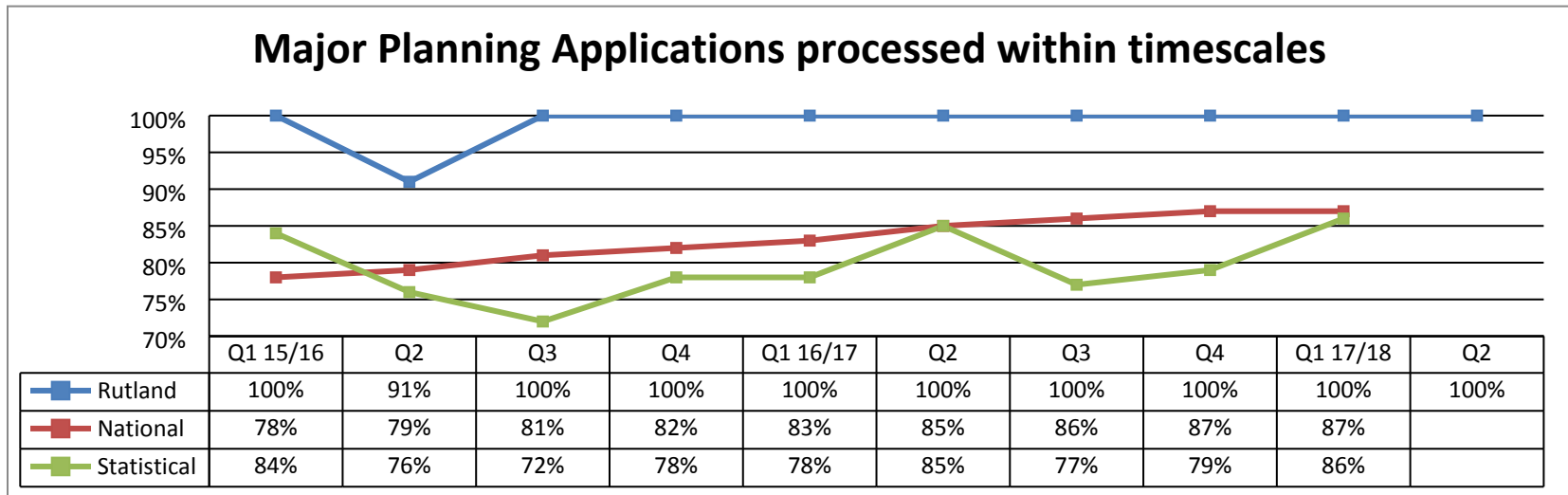
Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier	
LI085 - % of children not in Education, Employment or Training	2.2%	0.2%		0.8%	
LI213 - % of children whose destination is not known	2.6%	39.6%		49%	
PI152 – Working age people in receipt of benefits	7.3%	5.4%		5.5%	
PI154 – Net additional homes provided	140	90		113	
PI155 – Number of affordable homes delivered	40	5		5	
PI157a – Processing of major planning applications	60%	100%		100%	
PI157b – Processing of minor planning applications	65%	96.5%		97%	
PI157c – Processing of other planning applications	80%	98.4%		99%	
PI191 – Residual waste per household	130kg	129kg		123	
PI192 - % of waste sent for recycling	59%	60.5%		63.2%	
LI190 – Number of fly tipping incidents		76		229	

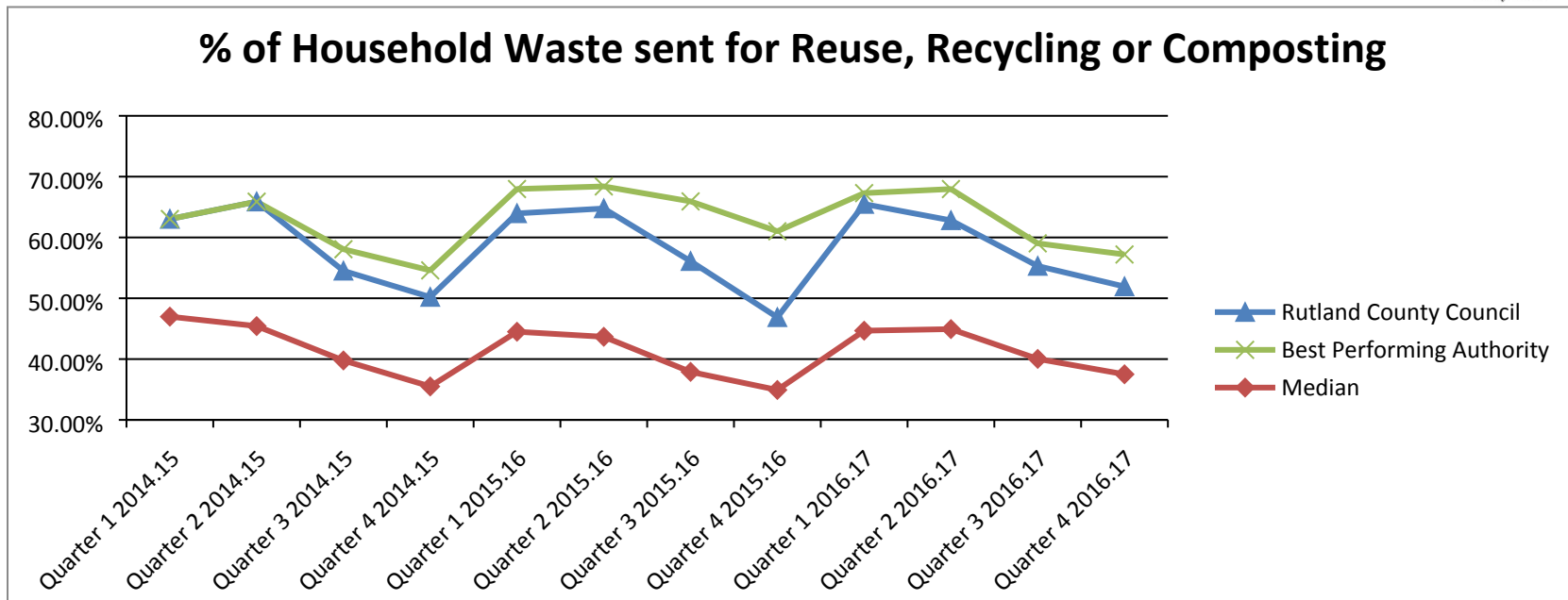
## Sustainable Growth -

	Scrutiny Panel	RAG
<b>Develop Phase 2 of Oakham Enterprise Park to create further employment and business growth opportunities</b>	Places	
<p>Currently there are 4 vacant units at OEP out of 106. This represents a void rate of circa 4% which is excellent considering the type of units at OEP.</p> <p>Work is ongoing to identify development opportunities and to future proof the site to ensure its longevity. Future year's expenditure is expected to focus on ensuring compliance issues and increasing revenue income.</p> <p>A strategy for the future development of the Central Area of OEP is being developed which will create further employment opportunities but also increase the revenue return.</p> <p>Projected rental income for 2017/18 is £456.9k with a net surplus estimated at £100.3k. This is due to significant revenue spend on essential building works and infrastructure improvements.</p>		
<b>Complete the improvement of broadband, developing and implementing a strategy for 2020 connectivity for the County</b>	Places	
<p>Phase 1 deployment connected circa 9,600 homes and businesses to fibre broadband with the majority of these having access to superfast broadband speeds.</p> <p>Phase 2 deployment is now completed connecting some further 970 premises to fibre broadband with the majority of these at superfast broadband speeds. This brings the combined total across all deployed phases to circa 10,600.</p> <p>Cabinet has now approved a Phase 3 deployment to tackle as many of the remaining sub 24mbps intervention premises as possible within the approved budget. This is currently being scoped with deployment expected to complete within 12 months of a change form being signed.</p>		

























<p>Good mobile broadband coverage alongside fixed broadband provides maximum flexibility for both residents and businesses and the project board will continue to monitor and encourage 4G roll out in Rutland by commercial operators.</p>		
<p><b>Castle Restoration Project</b></p>	<p>Places</p>	
<p>Restoration works to the Great Hall are complete; official opening took place in May 2016. Work on the external curtain wall was completed on 19<sup>th</sup> October 2016, bringing a close to the major construction phase. Inspection at the end of the defects period was undertaken on 30<sup>th</sup> June 2017, and final issues are being addressed.</p> <p>An agreed scheme for Motte stabilisation and gardens has been developed, meeting with contractors on site on 27<sup>th</sup> October to agree next steps in procurement and delivery.</p> <p>Project remains currently within budget.</p>		
<p><b>Oakham Town Centre Phase 1</b></p>	<p>Places</p>	
<p>The stakeholder engagement strategy was approved by Cabinet on 17<sup>th</sup> January 2017.</p> <p>Stage 1 consultation was completed in April 2017 which narrowed 3 concepts down to 2. These have been developed as outline designs. Option A is a one-way scheme and Option B is a two-way scheme.</p> <p>Stage 2 consultation involving public exhibitions on these options closed on 7<sup>th</sup> July 2017. A report will be considered by Cabinet on 10<sup>th</sup> October 2017 to consider which option should be taken forward to the detailed design stage.</p>		
<p><b>Highway Asset Management Plan</b></p>	<p>Places</p>	
<p>The Highway Asset Management Plan has been updated and signed off by Cabinet. RCC submitted the return as a Band 2 authority in January 2017 which has been accepted by the Department of Transport.</p>		

## Sustainable Growth - Trends
















## Safeguarding – Performance

Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier	
PI047 – People killed or seriously injured in road traffic accidents	Less than 23	9		11	
PI060 - % of single assessments that were completed within 45 days	85%	87%		64%	
PI062 – CLA stability: Number of placements (% of CLA children who have had 3 or placements in last 12 months)	4%	0%		0%	
PI063 – CLA stability: Length of placements (% of children in care for 2.5 years or more who have been in the same placement for 2 years)	70%	70%		75%	
PI064 – Child Protection Plans lasting 2 years or more	5%	0%		0%	
PI065 - % of children becoming subject to a Child Protection plan for a second time within previous 2 years	5%	0%		0%	
PI066 – CLA cases reviewed within timescales	100%	100%		100%	
PI067 – CP cases reviewed within timescales	100%	100%		100%	
PI068 - % of referrals going onto single assessment	95%	95%		65%	
LI209 – Number of contacts progressed within one working day	100%	89%			
LI211 - % of permanent staff in post	80%	83%			
LI111 - % of carers signposted	80%	100%		83%	
LI176 - % of adult social care reviews for LD completed annually	80%	96%		88%	



Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier	
LI181 - % of adult social care reviews completed on time	80%	92%		90%	
LI182 - % of service users who were still at home 91 days after discharge	87%	90%		93%	
LI191 – Total number of delayed days in transfer of care (DTC) per 100,000 population (aged 18+)	3.9 per day	6.6 per day		10.25 per day	
LI192 – Permanent admissions of older people (65+) to residential and nursing care homes	28	9		8	
LI173 - % of eligible children registered with Childrens Centres	80%	94%		92%	
LI174 - % of target families registered with sustained engagement	65%	79%		98%	

## Safeguarding -

	Scrutiny Panel	RAG
<b>Better Care Fund</b>	<b>Peoples (Adults and Health)</b>	
<p>The new BCF programme document was submitted on schedule on 11<sup>th</sup> September, with continuity across a range of proven actions and a number of new transformational activities building on this foundation. As part of the programme development process, the Department of Health set an expectation to further reduce numbers of delayed transfers of care (DTOCs), requiring BCF programmes to commit to match or improve on February's performance. DTOC rates were exceptionally low in February in Rutland, making these targets extremely challenging for this area. Nevertheless, we have had to adopt the national expectation targets for the programme to be approved and to progress with confidence.</p> <p>There is some risk that, if targets are not met in the key month of November, we could face financial penalties next year, but this has yet to be fully defined. In the interim, work continues to progress the programme as a whole and to reduce delayed transfers of care to an absolute minimum.</p> <p>The focus for 2017-19 remains on four priorities:</p> <ul style="list-style-type: none"> <li>- Unified prevention, including supporting people to be more active and socially connected;</li> <li>- Holistic management of long term conditions (LTC) and complex health needs;</li> <li>- Avoiding hospital admissions and enabling effective discharge; and</li> <li>- Enablers to programme delivery, including analytics, IT improvements and user engagement.</li> </ul> <p>Key innovations include the following:</p> <ul style="list-style-type: none"> <li>- Piloting the holistic homecare model in which relationship-based, personalised homecare, also including delegated healthcare tasks, is provided by small teams to people with more complex care needs;</li> <li>- Progressing a personalisation and self-care toolkit in primary care as part of prevention and LTC management;</li> <li>- Increasing the resource for physiotherapy for people in interim care home beds, at the same time encouraging a pre-emptive increase in physical activity for permanent care home residents, aiming to maintain physical wellbeing and avoid hospital admissions.</li> </ul> <p>Funding for this year is confirmed as:</p>		

- Core BCF £2.098m
- Disabled Facilities Grant £203k
- Improved BCF £203k (for use on social care, including to reduce DTOCs).

**Liquidlogic Implementation**

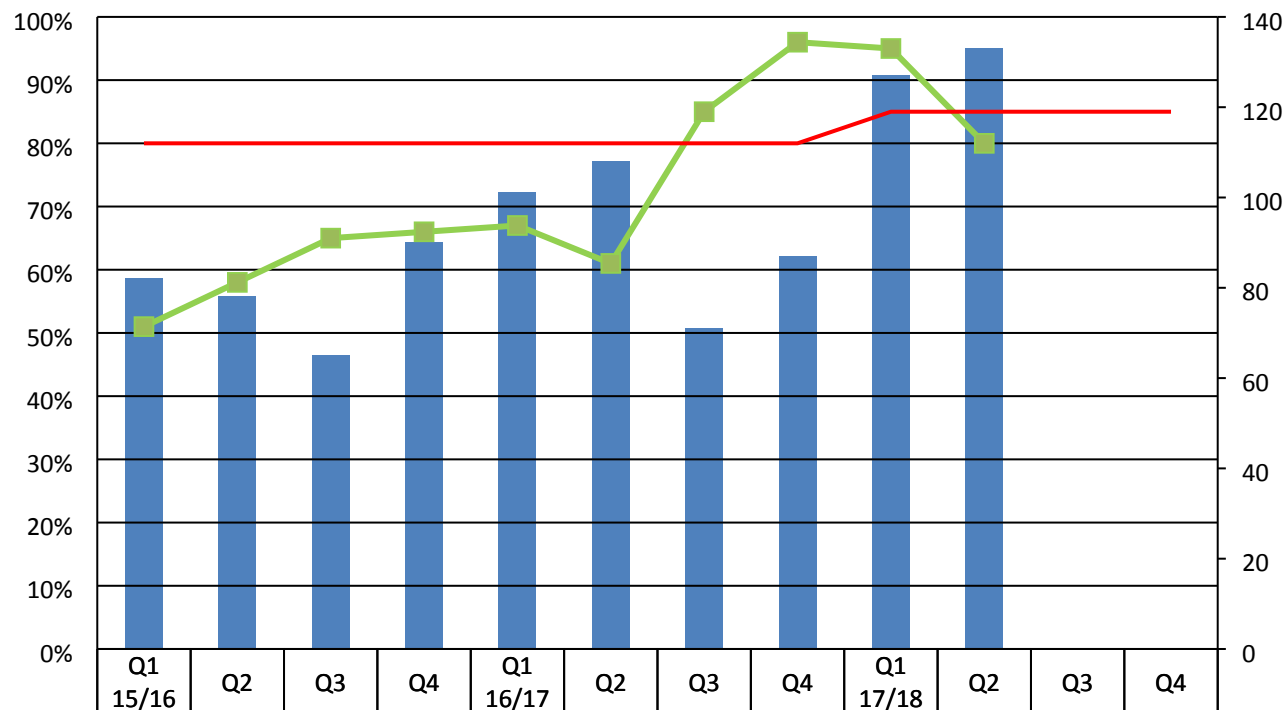
**Peoples (Children and Adults)**






The Liquidlogic project has been successfully delivered, as this last phase of rolling out Briefcase is nearly complete. Overall, this has been a successful project, with the new system being fully bedded in and improving the way the service is delivered.

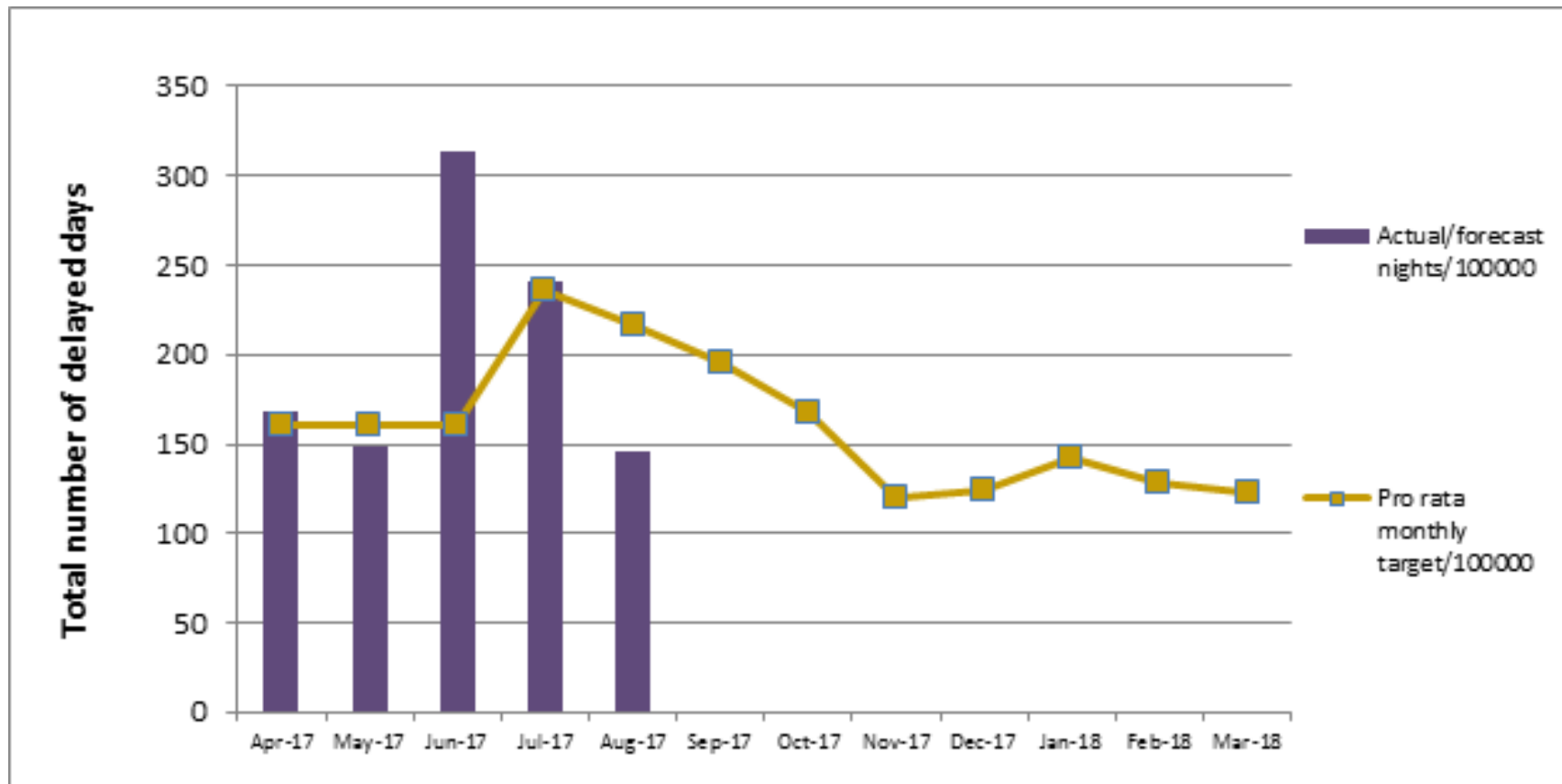
## Safeguarding – Trends

### PI060 Single Assessments completed within timescales
















 No. of assessments completed	82	78	65	90	101	108	71	87	127	133		
 % completed within timescales in Quarter	51%	58%	65%	66%	67%	61%	85%	96%	95%	80%		
 Target	80%	80%	80%	80%	80%	80%	80%	80%	85%	85%	85%	85%

## LI191 – Total number of delayed days in transfer of care (DToC)



## Reaching our Full Potential – Performance















Performance reported as at 2016/17 – will be updated once current year results are published during Quarter 2.

Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier	
LI200 - % of children whose application was received within statutory timeframe, offered their first choice primary school place	95%	96%		93%	
LI201 - % of children whose application was received within statutory timeframe, offered a primary school of their choice (1 <sup>st</sup> to 3 <sup>rd</sup> choice)	100%	99.7%		99.2%	
LI202 - % of children whose application was received within statutory timeframe, offered their first choice secondary school place	90%	94%		89%	
LI203 - % of children whose application was received within statutory timeframe, offered a secondary school of their choice (1 <sup>st</sup> to 3 <sup>rd</sup> choice)	98%	98%		97%	
LI205 – Improve the proportion of pupils in Key Stage 1 achieving greater depth in Reading, Writing and Mathematics	>0	-8%			
LI206 – Improve progress across Key Stage 2 so a consistently positive score in Reading, Writing and Mathematics is achieved	>0	0			
LI212 – Progress 8 score remains above national at the end of Key Stage 4 in all measures	0	0.32			
LI207 – Rutland’s gender gap reflects the national picture at Key Stage 2 (Reading, Writing and Mathematics)	9%	5%			
LI208 – Rutland’s gender gap reflects the national picture at Key Stage 4 (Attainment 8 score)	5.8%	1.4%			

## Reaching our Full Potential -

	Scrutiny Panel	RAG
<b>School Place Planning</b>	Peoples (Children's)	
We are working with Oakham C of E on an expansion. This has been delayed due to ample capacity at the school and there are currently sufficient places in Oakham.		
<b>Additional Secondary Places</b>	Places	
Cabinet and Council have approved the allocation of funds. Catmose College have yet to provide details of their proposed expansion.		
<b>Barleythorpe Primary</b>	Places	
Currently, there is adequate capacity at primary level; this build programme has been put on hold although the number of children on roll continues to increase within the schools' capacity.		
<b>Library and Children's Centre</b>	Places	
Both the Library and Children's Centre were completed on time; with a c£7k overspend on the budget. The site opened to the public on the 2 <sup>nd</sup> October, with the Leader of the Council officially opening the new building. There will be a short period of fixing defects together with the final account being put together, but the project is now complete.		

## Sound Financial and Workforce Planning – Performance

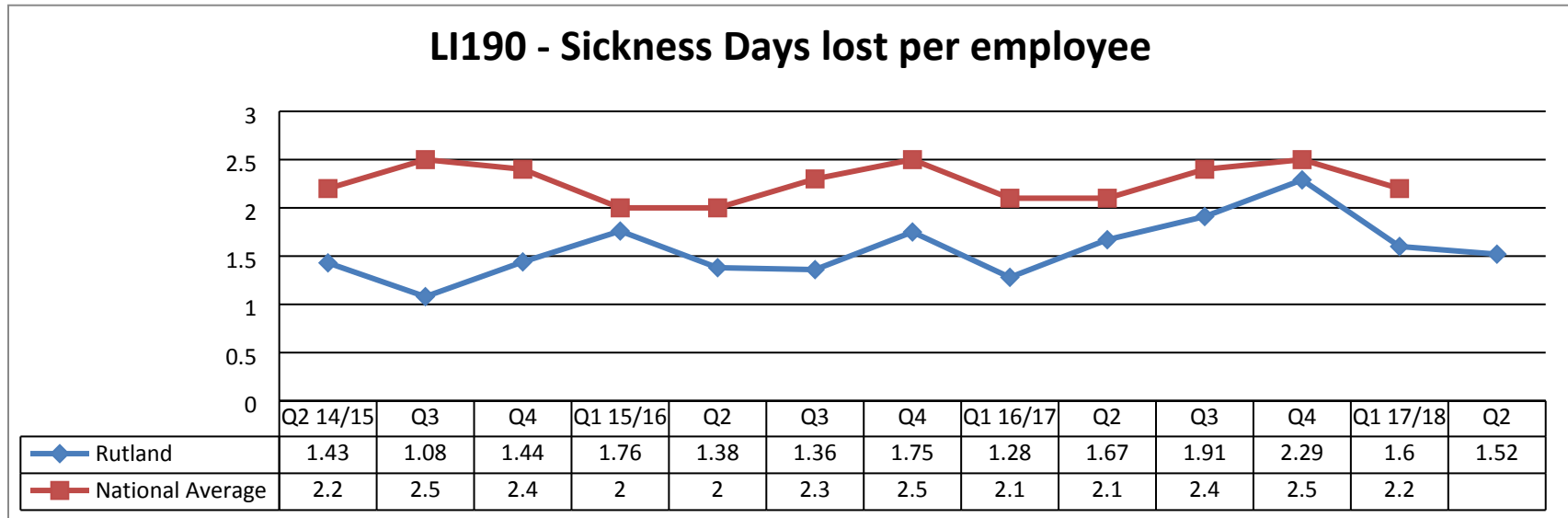
Indicator	Target	Cumulative Year to Date	Current Performance to Target	Performance compared to 12 months earlier	
LI221 – Reduction in the financial gap following an agreed savings target programme		1.24m		2.59m	
LI222 – Deliver an annual savings programme, to be reported end of each financial year		delivered			
LI223 – Maintain reserve balances across the life of the MTFP	>2m	All reserves above target			
LI001 - % of invoices paid on time (30 calendar days of receipt)	95%	95%		97%	
LI029 - % of sundry debt recovered	90%	87.5%		84%	
LI020 - % of Council Tax received	95%	63.8%		61%	
LI021 - % of NNDR received	95%	60.5%		64%	
LI195 - Average sickness days lost per employee		1.52		1.67	



## Sound Financial and Workforce Planning -

	Scrutiny Panel	RAG
<b>Deliver a new website that increases online transactional services year on year</b>	<b>Resources</b>	
<p>Following the go live in March the website continues to be developed. A review has been carried out on the use of the home page and a new compact home page layout developed. A new facility for searches has been implemented so that searches are made across the main website, modern.gov and also the Rutland Information Service.</p> <p>Work is nearly complete on a solution called FixMyStreet to allow highways and environmental health issues to be reported and tracked online.</p> <p>The number of online transactions at the end of Quarter 2 remains 79.</p>		
<b>Improve Staff Satisfaction scores based on our staff survey compared to March 2015 baseline</b>	<b>Resources</b>	
<p>The staff survey closed on the 6<sup>th</sup> October. The results are now being collated and analysed and will be used to compare staff satisfaction with the original survey conducted in March 2015.</p>		
<b>Deliver against the actions and targets identified within our Workforce Development Strategy</b>	<b>Resources</b>	
<p>Actions and targets from the Workforce Development Strategy are currently being monitored and an initial report on progress is currently planned for Quarter 3 of this year.</p>		

## Sound Financial and Workforce Planning - Trends



\*National average in the chart above is based on those Authorities who have submitted data to LGInform for Quarterly comparison.