



Rutland County Council

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Ladies and Gentlemen,

A **SPECIAL** meeting of the **ADULTS AND HEALTH SCRUTINY COMMITTEE** will be held in the Council Chamber, Catmose on **Thursday, 7th November, 2019** commencing at 9.00 pm when it is hoped you will be able to attend.

Yours faithfully

Helen Briggs
Chief Executive

Recording of Council Meetings: Any member of the public may film, audio-record, take photographs and use social media to report the proceedings of any meeting that is open to the public. A protocol on this facility is available at www.rutland.gov.uk/my-council/have-your-say/

Please note hard copies of the agenda will not be available at the meeting. If you require a hard copy of the agenda please email your request to governance@rutland.gov.uk or telephone (01572) 720991.

A G E N D A

1) APOLOGIES

2) DECLARATIONS OF INTEREST

In accordance with the Regulations, Members are invited to declare any personal or prejudicial interests they may have and the nature of those interests in respect of items on this Agenda and/or indicate if Section 106 of the Local Government Finance Act 1992 applies to them.

3) PETITIONS, DEPUTATIONS AND QUESTIONS

To receive any petitions, deputations and questions received from Members of the Public in accordance with the provisions of Procedure Rule 216.

The total time allowed for this item shall be 30 minutes. Petitions, declarations and questions shall be dealt with in the order in which they are received. Questions may also be submitted at short notice by giving a written copy to the Committee Administrator 15 minutes before the start of the meeting.

The total time allowed for questions at short notice is 15 minutes out of the total time of 30 minutes. Any petitions, deputations and questions that have been submitted with prior formal notice will take precedence over questions submitted at short notice. Any questions that are not considered within the time limit shall receive a written response after the meeting and be the subject of a report to the next meeting.

4) QUESTIONS WITH NOTICE FROM MEMBERS

To consider any questions with notice from Members received in accordance with the provisions of Procedure Rule No 218 and No 218A.

5) CORPORATE PLAN

Members to consider the Corporate Plan that was agreed by Cabinet on the 14th October 2019 (as attached) and make comments/recommendations to Council.

(Pages 3 - 26)

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TO: ELECTED MEMBERS OF THE ADULTS AND HEALTH SCRUTINY COMMITTEE

Mr J Dale (Chairman)

Mr P Ainsley

Mr W Cross

Mrs J Fox

Mrs S Harvey

Mrs R Powell

Mr A Brown

OTHER MEMBERS FOR INFORMATION

**ADULTS AND HEALTH
SCRUTINY COMMITTEE**

7th November 2019

CORPRATE PLAN

Report of the Chief Executive

Strategic Aim:	All	
Key Decision: No	Forward Plan Reference: FP19/0908	
Exempt Information	No	
Cabinet Member(s) Responsible:	Mr O Hemsley, Leader and Portfolio Holder for Rutland One Public Estate & Growth, Tourism & Economic Development, Resources (other than Finance)	
Contact Officer(s):	Helen Briggs, Chief Executive	01572 758201 hbriggs@rutland.gov.uk
Ward Councillors	All	

DECISION RECOMMENDATIONS

That the Adults and Health Scrutiny Committee notes the contents of the Rutland County Council Corporate Plan 2019 – 2024 and makes recommendations to Council on 11th November 2019.

1 PURPOSE OF THE REPORT

- 1.1 The purpose of this report is for the Adults and Health Scrutiny Committee to note the contents of RCC Corporate Plan 2019 - 2024 and make recommendations to Council.

2 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 At the Cabinet meeting held on the 15th October 2019, the Rutland County Council Corporate Plan 2019-2024 was endorsed by Cabinet and it was agreed that it be recommended for approval at Council to be held on the 11th November 2019.
- 2.2 The 2019 - 2024 Corporate Plan (**Appendix A**) is considered a vital document which set out the vision for the County outlining clear priorities, aims and objectives.
- 2.3 It is the document that clearly sets out what the Council will do and how performance will be measured, set within the context of the Medium Term Financial Plan.

3 CONSULTATION

- 3.1 The development of the plan has been led by the Leader and his Cabinet supported by the Strategic Management Team.
- 3.2 Consultation has taken place through Cabinet, SMT and the Council's Leadership Team. The Leader has presented his vision to the RCC Staff Team at an all Staff Briefing.
- 3.3 It has also been presented, considered and endorsed by Cabinet for approval by Council at the next meeting, to be held on the 11th November 2019.

4 FINANCIAL IMPLICATIONS

- 4.1 There are no financial implications arising from this report.

5 LEGAL AND GOVERNANCE CONSIDERATIONS

There are no Legal or Governance implications arising from this report.

6 DATA PROTECTION IMPLICATIONS

- 6.1 A data protection impact assessment has not been completed as there are no data protection implications.

7 EQUALITY IMPACT ASSESSMENT

- 7.1 Equality Impact Assessments will be undertaken for the appropriate actions but it is not appropriate for the Plan in this format.

8 COMMUNITY SAFETY IMPLICATIONS

- 8.1 There are no Community Safety implications arising from this report

9 HEALTH AND WELLBEING IMPLICATIONS

- 9.1 The Corporate Plan identifies priorities, aims and objectives relating to Health and Wellbeing.

10 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

- 10.1 The Adults and Health Scrutiny Committee are being asked to note the contents of the report and to subsequently make any recommendations to Council prior to the adoption of the Corporate Plan on the 11th November 2019

11 BACKGROUND PAPERS

None.

12 APPENDICES

12.1 Appendix A: Rutland County Council Corporate Plan 2019 / 2024.

A Large Print or Braille Version of this Report is available upon request – Contact 01572 722577.

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Rutland County Council
Corporate Plan
2019 - 2024



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Foreword

We want to ensure that all our residents can live well and meet their needs in a safe community.

Rutland is the smallest county in England. It is a perfect example of the rural way of life and we are very proud of it. We are the custodians of Rutland and must pass it on in better shape to the next custodians.

We know the pressures our residents face are varied but we will work with all communities and individuals to support them to have access to great facilities.

Whatever the provision or service - early years, schools, GPs and healthcare, business access to Ultrafast Broadband, business support, shops and the countryside - we will continue to work with other service providers to protect all of our communities and ensure that your money goes as far as possible.

For many years Rutland has received less funding per head from central government than any other unitary authority. We will continue to fight for fair funding and find ways to keep all the things that we hold dear in Rutland, including our independence.

There has always been a need for development, it is what keeps our communities alive. We will continue to make sure that we are able to deliver the homes that we need for our young families and ensure that they are truly affordable. We will also ensure that new homes are accompanied by facilities such as school places, suitable access to primary care, employment and recreational space.

If we are to improve the lives of all Rutlanders we need to work together to pass on a better place for the next custodians.

Where do we want to be?

Rutland – High Quality of Life in Vibrant Communities

This Corporate Plan sets out the clear vision for the County Council for the period 2019/2024.

The Corporate Plan makes clear what we are setting out to achieve. It establishes a clear vision, priorities, strategic aims and objectives. This is set in the context of a robust Medium Term Financial Plan.

My commitment is to work with our One Council team to make sure we deliver and we will report on our progress so you can see how we are doing.

Councillor Oliver Hemsley
Leader of Rutland County Council

Our Vision for a Stronger Rutland – High Quality of Life in Vibrant Communities

We will work for the residents of Rutland and use our resources wisely to protect and enhance our unique environment, create more homes and jobs for our residents, and ensure everyone can live well and safely together.

What does this mean?

We are proud of Rutland. It is a remarkable place to live and work with thriving and vibrant local communities. We want to ensure that as the county grows that we cherish and sustain the characteristics that make Rutland special:

- Rural and sparsely populated
- A healthy and safe place to live and bring up families
- High quality learning and employment opportunities
- A growing population and businesses, supported by the right infrastructure - roads, transport, utilities, schools, access to healthcare and leisure
- A rich heritage within our built environment and a wide range of cultural and leisure activities to exercise the mind and body
- A caring community where the vulnerable are supported, safe and protected from risk and harm

We recognise that we have to deliver high quality services for our communities. To achieve this, it is important that our community feels confident that we will deliver on our commitments. We will:

- Work with a clear focus on our customers - working hard to meet their expectations but taking the tough decisions in the best interests of the county as a whole
- Deliver services within the constraints of the resources available to us
- Transform service delivery to reflect the changing world around us which will include a move towards a "Digital First" approach
- Make access to services quicker, easier and more cost effective for residents.

What it means to be a rural county

Rural economies are facing significant opportunities and challenges. These include cuts to our funding from central government, the need to contribute locally to meet national housing demand, an ageing population, and the growth of longer commutes.

All of these factors make this an ideal time for Rutland to set out its vision for the county and explain how we will deal with the challenges and seize opportunities that face rural communities and economies.

This Corporate Plan sets out strategic aims which are a blueprint for the work required to build a Rutland fit for the future.



Our Priority Themes

In order to deliver our vision of high quality of life in vibrant communities we have identified the following Priority Themes:

- Delivering sustainable development
- Vibrant communities
- Protecting the vulnerable
- Customer focussed services



Our Strategic Aims

Under each of our Priority Themes we have developed a clear set of Strategic Aims which identify what we are trying to achieve.

PRIORITY THEME	STRATEGIC AIM - WHAT WE ARE TRYING TO ACHIEVE
1. Delivering sustainable development	1.1 Develop a 50 year vision for Rutland
	1.2a Support the delivery of high quality employment opportunities
	1.2b Commit to the development of a strategic plan for Oakham Enterprise Park
	1.3 Provide homes that young families can afford
	1.4 Improve broadband and mobile services
	1.5 Ensure that development is supported by services, facilities and transport infrastructure
	1.6 Adopt a sound Local Plan to deliver a minimum of 160 homes each year
2. Vibrant Communities	1.7 Develop an Environmental Policy to meet Rutland's needs and the challenge of climate change
	2.1 Protect, maintain, enhance and conserve what makes Rutland great
	2.2 Improve access for children and young people to be engaged out of school
	2.3 Explore new and improved cultural and leisure opportunities for Rutland
	2.4 Make our roads safer
	2.5 Work with partners to protect and enhance healthcare within our community
3. Protecting the Vulnerable	2.6 To provide an inclusive and high quality learning offer, and to support the expansion of our schools and learning to meet need
	3.1 Improve services that care for our children protect them from risk and harm
4. Customer focussed services	3.2 Protect and improve the lives of vulnerable adults
	4.1 Develop and implement a new Customer Services Strategy
	4.2 Develop customer responsive systems
	4.3 Develop a sustainable Medium Term Financial Plan to support service delivery
	4.4 Enhance digital access to services - Launch My Account

Our Strategic Objectives

It is important that we have in place clear objectives that when delivered will ensure we deliver against our priorities. These will tell you what we intend to do, what action we will take.

STRATEGIC AIM - WHAT WE ARE TRYING TO ACHIEVE?	STRATEGIC OBJECTIVE - WHAT WILL WE DO?
PRIORITY THEME 1 – Delivering Sustainable Development	
<p>1.1 Develop a 50 year vision for Rutland by 30th April 2020</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> By 30th November 2019: Put in place a comprehensive process for the development of the 50 year vision, agreed by cabinet By 31st January 2020: Cabinet approval in place of draft 50 year vision for consultation By 31st March 2020: Have undertaken consultation on the draft 50 year vision By 30th April 2020: 50 year vision approved by Council
<p>RESPONSIBILITY:</p> <ul style="list-style-type: none"> Leader Chief Executive 	
<p>1.2a Support the delivery of high quality employment opportunities</p> <p>RESOURCE IMPACT: I</p> <p>1.2b Commit to the development of a strategic plan for Oakham Enterprise Park by 31st March 2020</p> <p>RESOURCE IMPACT: B</p>	<ul style="list-style-type: none"> By 31st December 2020: Support the availability of increased employment land supply within the revised local plan By June 2020: Develop a strategic plan for the future development of Oakham Enterprise Park to provide facilities for the growing businesses of Rutland By 30th November 2019: Submit Local Growth Fund Bid to the LEP to initiate the St. George's Business Zone proposal
<p>RESPONSIBILITY:</p> <ul style="list-style-type: none"> Portfolio Holder for Rutland One Public Estate & Growth, Tourism & Economic Development, Communications, Resources (other than Finance) Strategic Director of Place 	
<p>1.3 Provide homes that young families can afford</p> <p>RESOURCE IMPACT: B</p>	<ul style="list-style-type: none"> By 31st October 2019: Map the county's current available housing to support young families (including our growing military community) seeking affordable housing solutions and ensure that Section 106 conditions are being met By 31st October 2019: To have an agreed definition of 'affordable' for Rutland By September 2020: Complete the masterplan for a new Garden Community at St. George's delivering 2,315 new homes of which 30% will be affordable
<p>RESPONSIBILITY:</p> <ul style="list-style-type: none"> Portfolio Holder for Environment, Planning, Property, and Finance Deputy Director of Place 	

STRATEGIC AIM - WHAT WE ARE TRYING TO ACHIEVE?	STRATEGIC OBJECTIVE - WHAT WILL WE DO?
PRIORITY THEME 1 – Delivering Sustainable Development	
<p>1.4</p> <p>Improve broadband and mobile services</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • Continue to expand fibre across the county and deliver 100% access to all Rutland premises by 2022, ensuring the focus on access to FTTP - targeting 100% coverage to enable all villages access by 2024 • By 2024: Work with stakeholders to deliver a plan for the provision of 5G
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Leader Deputy Director of Place 	
<p>1.5</p> <p>Ensure that development is supported by services, facilities and transport infrastructure</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • By 31st December 2019: Ensure review of Local Plan includes an update of the Infrastructure Delivery Plan • Deliver connectivity for those who rely on public transport and most in need, target through Public Transport Strategy procured and implemented by 2021 • Lobby regionally and nationally for an upgrade to the A1 from Peterborough to Blyth to ensure that the first improvements commence between 2025 and 2030
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Portfolio Holder for Environment, Planning, Property, and Finance • Deputy Director of Place • Portfolio Holder for Culture and Leisure, Highways & Transportation & Road Safety Strategic Director of Place 	
<p>1.6</p> <p>Adopt a sound Local Plan to deliver a minimum of 160 homes each year</p> <p>RESOURCE IMPACT: B</p>	<ul style="list-style-type: none"> • Submit Local Plan for examination by early 2020 and to be in place by 31st December 2020 for the period to 2036 • By January 2020: Develop a County-wide Design Code as a supplementary planning document (SPD)
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Portfolio Holder for Environment, Planning, Property, and Finance • Deputy Director of Place 	
<p>1.7</p> <p>Develop an Environmental Policy to meet Rutland's needs and meet the challenge of climate change</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • By December 2019: Council to consider a motion to respond to the Climate Change • By December 2019: Produce overarching Environmental Strategy • By January 2020: Scrutiny Panel Task and Finish Group to provide input to a Biodiversity Policy • Produce a Municipal Waste Management and Streetscene Strategy by April 2020, in preparation for tendering new contract commencing 2021 • By July 2020: Produce a Corporate Sustainability Strategy followed by an Environmental Enforcement Strategy by September 2020
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Portfolio Holder for Environment, Planning, Property, and Finance • Deputy Director of Place 	

STRATEGIC AIM - WHAT WE ARE TRYING TO ACHIEVE?	STRATEGIC OBJECTIVE - WHAT WILL WE DO?
PRIORITY THEME 2 – Vibrant Communities	
<p>2.1</p> <p>Protect, maintain, enhance and conserve what makes Rutland great</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • Explore opportunities to develop and promote our cultural services so they are self-sustaining and accessible for residents and visitors. • By 31st March 2020: Complete feasibility work for future sustainable operation of Museum and report to Cabinet • By March 2020: Develop sustainable proposal for operation of castle post-HLF funding • By June 2020: Produce a Tourism Strategy to grow the sector on a sustainable basis
<p>RESPONSIBILITY:</p> <ul style="list-style-type: none"> • Portfolio Holder for Culture and Leisure, Highways & Transportation & Road Safety • Strategic Director of Place 	
<p>2.2</p> <p>Improve access for children and young people to 'be engaged out of school</p> <p>RESOURCE IMPACT: B</p>	<ul style="list-style-type: none"> • Sustain and grow both in and out of school time activities at our libraries, museum and castle year-on-year on a sustainable basis • By 31st December 2020: Plan, organise and deliver sustainable programme of sports and recreation events to encourage residents, especially children, to stay healthy • By 31st December 2020: Produce report with view to utilising library front desk operations to access RCC services
<p>RESPONSIBILITY:</p> <ul style="list-style-type: none"> • Portfolio Holder for Culture and Leisure, Highways & Transportation & Road Safety • Strategic Director of Place 	
<p>2.3</p> <p>Explore the opportunities for new and improved cultural and leisure opportunities for Rutland</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • By 30th November 2019: Review current provision of leisure facilities, including gap identification • By March 2021: Develop a viable strategy for delivering sustainable, forward looking leisure facilities for all residents to benefit from.
<p>RESPONSIBILITY:</p> <ul style="list-style-type: none"> • Portfolio Holder for Culture and Leisure, Highways & Transportation & Road Safety • Strategic Director of Place 	
<p>2.4</p> <p>Make our roads safer</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • By December 2020: Produce a new Road Safety Strategy that suits the needs of a rural community
<p>RESPONSIBILITY:</p> <ul style="list-style-type: none"> • Portfolio Holder for Culture and Leisure, Highways & Transportation & Road Safety • Strategic Director of Place 	

STRATEGIC AIM – WHAT WE ARE TRYING TO ACHIEVE?	STRATEGIC OBJECTIVE – WHAT WILL WE DO?
PRIORITY THEME 2 – Vibrant Communities	
<p>2.5</p> <p>Work with partners to protect and enhance healthcare within our community</p> <p>RESOURCE IMPACT: </p>	<ul style="list-style-type: none"> • By April 2020: Support the development of the ‘Rutland Primary Care Network’ to improve patient outcomes and reduce the pressures faced by practices • By March 2021: Work with health partners to resolve issues around GP practice capacity • By September 2021: Provide a joint team around GP practices to support people with issues not directly related to medical conditions and free up GP appointments • By March 2021: Work with health partners to protect and improve access to wider health services such as outpatients, urgent care, minor injuries and community hospital beds • By March 2022: Improve co-ordination between care homes and health services, to actively promote good health, leading to improved outcomes and avoidance of health and care activity and costs (e.g. reductions in preventable hospital admissions) • By: March 2022: Explore opportunities to jointly commission new provider models for health and care
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Portfolio Holder for Safeguarding – Adults, Public Health, Health Commissioning & Community Safety • Strategic Director for People 	
<p>2.6</p> <p>To provide an inclusive and high quality learning offer and to support the expansion of our schools and learning to meet need</p> <p>RESOURCE IMPACT: </p>	<ul style="list-style-type: none"> • By December 2019: Refresh the Education Framework to more closely define the schools and the Council’s future role and accountability for education development and careers support • By 31st March 2020: Develop a plan for providing school capacity against need across Rutland to ensure there are sufficient school places • By July 2020: Review SEND funding models for schools and single providers to make sure that we are spending funding in the most effective manner • By Sept 2021: To ensure there is high levels 16-18 year olds engaged in Education Employment & Training through a wide local post-16 offer including, apprenticeships and Further Education, by influencing and shaping the education and training market and working in partnership with colleges, Industry and Local Businesses • By Sept 2021: Review existing Designated Special Provisions to ensure that they remain best placed to meet the current needs of children in Rutland • By Sept 2021: Continue to expand our In-County special education options for children with SEND so more children are educated closer to home. • By Sept 2022: To support and enable our Early Years Settings to meet the needs of all children and families and provide training and development opportunities for those staff, so all Rutland families have access to early education and childcare which is judged good or better
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Portfolio Holder for Lifelong Learning, Early Years, Special Educational Needs & Disabilities, Inclusion, and Safeguarding – Children & Young People • Strategic Director for People 	

STRATEGIC AIM - WHAT ARE WE TRYING TO ACHIEVE?	STRATEGIC OBJECTIVE - WHAT WILL WE DO?
PRIORITY THEME 3 – Protecting the Vulnerable	
<p>3.1</p> <p>Improve services that care for our Children protect them from risk and harm</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • By November 2019: Implement a revised performance and quality management approach for Children’s Services to improve consistency of practice and compliance • By December 2019: Deliver a quality improvement plan for Children’s Services that addresses recommendations by Ofsted and secures improved inspection outcomes • By January 2020: Deliver a fully integrated first point of contact for early help and social care services so families needs are identified and met quickly • By March 2021: To enhance the “Universal Offer” to children and families through working with local partners and building community resilience so more families access support at an earlier stage • By March 2021: Implement Leicestershire, Leicester and Rutland (LLR) Domestic and Sexual Violence and Abuse Strategy to reduce the prevalence, likelihood and harm of domestic and sexual violence and abuse • By March 2021: Implement new joint care placements framework and increase local placement options for children looked after and care leavers • By April 2022: Deliver a refreshed Joint Exploitation strategy to continue to prevent and reduce exploitation in Rutland
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Portfolio Holder for Lifelong Learning, Early Years, Special Educational Needs & Disabilities, Inclusion, and Safeguarding – Children & Young People • Strategic Director for People 	
<p>3.2</p> <p>Protect and improve the lives of vulnerable adults</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • By March 2020: Refresh Safer Rutland Partnership Plan and implement responsive quarterly priority setting to meet community needs and reduce incidents of crime • By March 2020: Implement a new in-house approach to Disabled Facilities Grants to reduce delays for large adaptations • By April 2020: Implement new fee structure for residential care to ensure there is a sustainable yet affordable care home placements available • By March 2021: Continue to promote the new smart card system to make Direct Payments more accessible to more people • By September 2021: Deliver a new carers approach so more carers are identified early and supported • By September 2022: Implement a joint dementia strategy so that more people with dementia and their carers have access to care and support • By March 2022: Draw together current in-house provider services into a new single community service that will enable more people to live independently with complex needs.
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Portfolio Holder for Safeguarding – Adults, Public Health, Health Commissioning & Community Safety • Strategic Director for People 	

(*) MTFP Impact:

I = Likely that actions can be delivered from within existing resources and / or budget provision

B= Delivery may require budgetary provision (Capital or Revenue) which will be the subject of a budget setting process

STRATEGIC AIM – WHAT ARE WE TRYING TO ACHIEVE?	STRATEGIC OBJECTIVE – WHAT WILL WE DO?
PRIORITY THEME 4 – Customer Focussed Services	
<p>4.1</p> <p>Develop and implement a new Customer Services Strategy</p> <p>RESOURCE IMPACT: B</p>	<ul style="list-style-type: none"> • By end of March 2020: Develop a new vision for Customer Services • By end of March 2020: Agree a Customer Services Strategy and new Standards • By end of March 2022: Implement new vision and model for Customer Services
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Portfolio Holder for Rutland One Public Estate & Growth, Tourism & Economic Development, Communications, Resources (other than Finance) • Strategic Director Resources 	
<p>4.2</p> <p>Develop customer responsive systems</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • By December 2019: Review approach to responding to Fix My Street (and/or My Account) referrals with a view to improving timeliness and quality of response by keeping residents informed on the progress of their issues
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Portfolio Holder for Rutland One Public Estate & Growth, Tourism & Economic Development, Communications, Resources (other than Finance) • Strategic Director Resources and Strategic Director of Place 	
<p>4.3</p> <p>Develop a sustainable Medium Term Financial Plan to support service delivery</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • Develop a sustainable budget plan and Rutland offer to cover spending review period by the date of the next Government Spending Review (expected in 2020) • Take action to maintain MTFP balances above the minimum level as part of budget setting based on Fair Funding Formula within six months of information being provided • By March 2020: Include linkage and synergy to an Asset & Investment Strategy that identifies local risk feasible opportunities for acquisition and investment
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Portfolio Holder for Environment, Planning, Property, and Finance • Strategic Director of Resources 	
<p>4.4</p> <p>Enhance digital access to services - Launch 'My Account'</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • By end of June 2020: Formal launch of My Account (on-line customer portal) • By September 2020: Complete review of website improvement programme including ensuring compliance with Accessibility Standards
<p>RESPONSIBILITY :</p> <ul style="list-style-type: none"> • Portfolio Holder for Rutland One Public Estate & Growth, Tourism & Economic Development, Communications, Resources (other than Finance) • Strategic Directors Resources and Place 	

How We Will Measure Success – Performance Targets for 2019/20

In addition to the action required to deliver against our strategic aims and objectives we have also set the following performance targets. We will report on our performance against these targets twice a year in a mid-year report and in our annual report which will reflect our progress against this Corporate Plan.

DELIVERING SUSTAINABLE DEVELOPMENT	
Net additional homes provided	160
Number of affordable homes delivered	45
Housing Delivery Test (annual measure)	100%
5 year supply of housing land (annual measure)	5.5 yrs
Processing of major planning applications	60%
Processing of minor planning applications	65%
Processing of other planning applications	80%
% of non-frequent bus services running on time	Better than national
% A roads in generally good condition	74%
% B roads in generally good condition	72%
% C roads in generally good condition	72%
% of planned highway maintenance delivered on time	95%
% of winter maintenance completed within schedule	97%
Residual waste per household	505kg or less
% of waste sent for recycling	57.8%
Number of missed bins (per 100,000 collections)	60
Number of fly tipping incidents	329
CUSTOMER FOCUSED SERVICES	
Calls answered within 60 secs	70%
Calls answered within 4 mins	90%
% calls answered and dealt with within CST	80%
% abandoned calls after 5 mins	2%

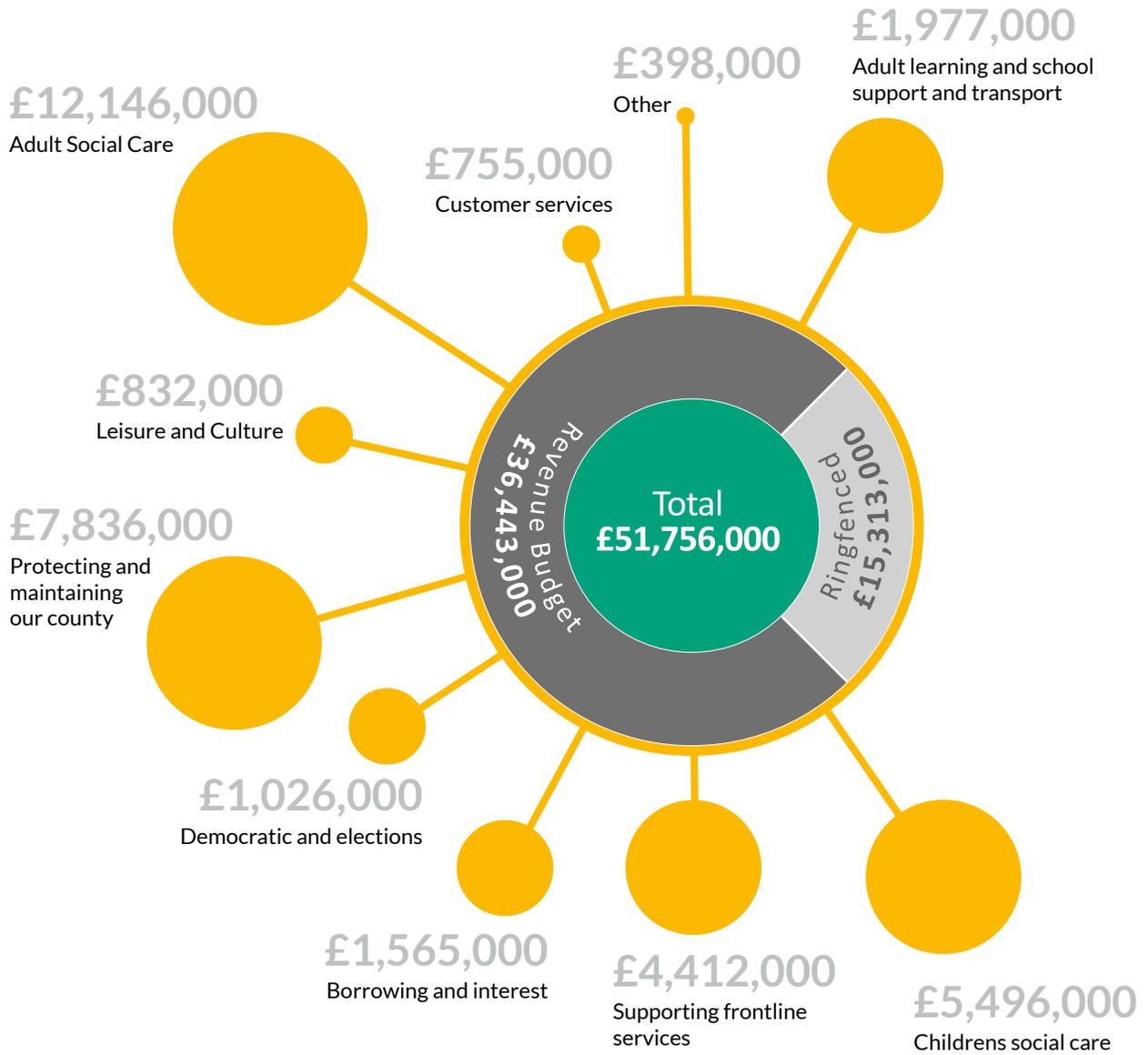
VIBRANT COMMUNITIES	
% of children whose application was received within statutory timeframe, offered their first choice primary school place	95%
% of children whose application was received within statutory timeframe, offered a primary school of their choice (1st to 3rd choice)	100%
% of children whose application was received within statutory timeframe, offered their first choice secondary school place	90%
% of children whose application was received within statutory timeframe, offered a secondary school of their choice (1st to 3rd choice)	88%
% of children achieving at least the expected or exceeded level across all 17 learning goals	Better than national
% of children meeting the standard (in Phonics)	Better than national
Attainment 8 score	Better than national
Progress 8 score	Better than national
3+ A grades at A-Level	Better than national
% of children not in Education, Employment or Training	2%
% of children whose destination is not known	3%
Annual heritage site visits per head of population	1.8
Annual heritage site pupil visits for learning sessions	500
Annual library visits per head of population	2.0
No. of registered library users	5,000
% of schools participating in school games	100%
No. of individuals on exercise referral programmes	500
Adult Levels of Physical Activity: Active at least 150 mins a week	60%
Adult Levels of Physical Activity: Fairly Active (30 – 149 mins a week)	14%
Adult Levels of Physical Activity: Inactive (less than 30 mins a week)	26%
% of food businesses achieving Level 4 or above on the Food Hygiene Rating Scheme	95%

How We Will Measure Success – Performance Targets for 2019/20

PROTECTING THE VULNERABLE	
People killed or seriously injured in road traffic accidents	Less than 23
% of single assessments that were completed within 45 days	90%
Number of placements (% of CLA children who have had 3 or more placements)	4%
Length of placements (% of children in care for 2.5 years or more who have been in the same placement for 2 years or more)	80%
% of care leavers in suitable accommodation	98%
% of children becoming subject to a CP plan for a second time within the previous two years	15%
CLA cases reviewed within timescales	100%
CP cases reviewed within timescales	100%
Number of contacts progressed within one working day	93%
% of permanent staff in post in Children's Social Care	80%
% of carers signposted	80%
% of Adult Social Care reviews for LD completed annually	80%
% of Adult Social Care reviews completed on time	80%
% of service users who were still at home 91 days after discharge	88.9%
Number of delayed days in transfer of care (DTC) per day per 100,000 population (aged 18+)	4.9 delays per day
Permanent admissions of older people (65+) to residential and nursing care homes	Less than 28
% of eligible children registered with Children's Centres	90%
% of target families registered with sustained engagement	65%

Using Our Resources Wisely

Our budget for 2019/20



Our Medium Term Financial Plan

The Council maintains a five year financial outlook...

Our Medium Term Financial Plan (MTFP) projects the resources we will have available in place over the next five years to support delivery of services and our strategic aims and objectives. Our MTFP is based on lots of assumptions (most of which are outside our control), is kept under constant review and tells us whether we can “live within our means” or whether we need to take action. It is a really important document and is reported frequently to Councillors. As it changes quickly it is not included here but can be found online via Quarterly Cabinet Finance reports.

...which shows that the Council's position today is strong due to sound financial management but increasing vulnerable.....

Despite core Government funding cuts of 46% since 2015/16, the Council has been able to balance the books by finding savings and through raising Council tax which means its General Fund reserves are still at a healthy level although there has been a small reduction.

...as it faces a massively uncertain future....

Whilst the 2019 Spending Review headlined additional funding for councils and no further cuts beyond 20/21, the distribution of that money between local authorities is very uncertain as the Government has delayed the longer-term reforms, including business rates retention and fairer funding (Review of Relative Needs and Resources). Our MTFP tells us that we are likely to have a financial gap of up to £1m - £2m over the next few years.

We cannot be more precise at this time because there are so many unknowns around funding, demand for social care and how it will be paid for and other issues like Brexit and the possible impact on the economy.

...so the priority today is to refocus resources on delivering priorities and preparing for every eventuality

The development of a new Corporate Plan will drive budget setting and help us refocus resources towards priorities. It is not necessarily about spending more money. At the same time, we will continue to lobby for more funding and examine every pound we spend to ensure that we are in a position to respond to whatever challenges we face.

Our Performance Indicators

USING OUR RESOURCES WISELY	
Maintain reserve balances across the life of MTFP	Reserve balance maintained
% of invoices paid on time (30 calendar days of receipt)	95%
% of sundry debt recovered	90% recovered by year end
% of Council Tax received	95% received by year end
% of NNDR received	95% received by year end
Average sickness days lost per employee	6.9 days lost



Keep in touch with us and your community

The Council has a number of ways you can keep up-to-date on how your money is being spent and the impact that is having on our community.



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