



Rutland County Council

Catmose, Oakham, Rutland, LE15 6HP

Telephone 01572 722577 Email governance@rutland.gov.uk

Ladies and Gentlemen,

A meeting of the **CABINET** will be held via Zoom <https://zoom.us/j/99169954845> commencing at 10am when it is hoped you will be able to attend.

Yours faithfully

Mark Andrews

Interim Chief Executive

Meeting: CABINET

Date and Time: Tuesday, 18 May 2021 at 10.00 am

Venue: <https://zoom.us/j/99169954845>

**Governance Officer to contact: Joanna Morley 01572 758271
email: governance@rutland.gov.uk**

A G E N D A

1) APOLOGIES FOR ABSENCE

2) ANNOUNCEMENTS FROM THE CHAIRMAN AND/OR HEAD OF THE PAID SERVICE

3) DECLARATIONS OF INTEREST

In accordance with the Regulations, Members are required 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.

4) RECORD OF DECISIONS

To confirm the Record of Decisions made at the meeting of the Cabinet held on 16 March 2021.

5) ITEMS RAISED BY SCRUTINY

To receive items raised by members of scrutiny which have been submitted to the Leader and Chief Executive.

6) REVOCATION OF RISK BASED VERIFICATION POLICY

To receive Report No.62/2021 from the Strategic Director for Resources.
(Pages 5 - 8)

7) PERFORMANCE UPDATE 2020/21

To receive Report No.63/2021 from the Chief Executive.
(Pages 9 - 42)

8) BUDGET SAVINGS 2021/22

Report to follow

9) ANY ITEMS OF URGENT BUSINESS

To receive items of urgent business which have previously been notified to the person presiding.

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MEMBERS OF THE CABINET: Mr O Hemsley - Chairman
Mrs L Stephenson
Mrs K Payne
Mr A Walters
Mr D Wilby

CABINET

18 May 2021

REVOCAION OF RISK BASED VERIFICATION POLICY

Report of the Strategic Director for Resources

Strategic Aim:	All	
Key Decision: No	Forward Plan Reference: FP/120321	
Exempt Information	No	
Cabinet Member(s) Responsible:	Select, Position	
Contact Officer(s):	Saverio Della Rocca, Strategic Director for Resources (s.151 Officer)	01572 758159 sdrocca@rutland.gov.uk
	Andrea Grinney, Revenue and Benefits Manager	01572 758227 agrinney@rutland.gov.uk
Ward Councillors	N/A	

DECISION RECOMMENDATIONS

That Cabinet approves the revocation of the Risk Based Verification Policy with immediate effect.

1 PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to seek revocation of the Risk Based Verification Policy for the administration of Housing Benefit (HB) and Local Council Tax Support (LCTS) with immediate effect.

2 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 Risk Based Verification (RBV) is a method of applying different levels of checks to different claimants depending on their circumstances using a risk matrix. The higher the risk the higher amount of resources will be used to establish that the claim is genuine.
- 2.2 In March 2017 (Report 52/2017) the Council approved a Risk Based Verification Policy for the administration of new claims and changes in circumstances for the administration of HB and LCTS. This has been reviewed annually in accordance with the requirements of the Department for Work and Pensions (DWP) (Report 49/2020 and Report 58/2019).

2.3 We have been advised that the RBV software we use is being withdrawn during 2021 as the product is no longer sustainable to maintain due to lack of demand. This is because:

- Councils are moving away from RBV due to the progression of the information that has been made available in the last few years from DWP and HMRC e.g. Real Time Information relating to income and pensions.
- The migration to Universal Credit means that the reduction in the number of HB claims renders the risk profile unreliable due to the low numbers so it is difficult to set a baseline.

2.4 We also consider that RBV is no longer cost effective. This is because the DWP have asked us to use a different model of verification during the pandemic called 'trust and protect' This means that we have not been able to use RBV since the start of the pandemic. The trust and protect model is designed to support the safety of claimants and officers by utilising electronic methods to supply evidence rather than face to face.

3 VERIFICATION PROCESS

3.1 RBV will therefore be replaced with a request for reasonable evidence from the claimant that is deemed appropriate to administer HB based on the requirement contained in the Housing Benefit Regulations 2002, section 86 as follows:

“a person who makes a claim, or a person to whom housing benefit has been awarded, shall furnish such certificates, documents, information and evidence in connection with the claim or the award, or any question arising out of the claim or the award, as may be reasonably be required by the relevant authority in order to determine that person’s entitlement to, or continuing entitlement to housing benefit and shall do so within one month of being required to do so or such longer period as the relevant authority may consider reasonable”

3.1.1 Similar regulations apply for Local Council Tax Support (LCTS) for pensioners and in our LCTS scheme for working-age claimants. This means that claimants who apply for both only need to provide the evidence once.

3.1.2 This mirrors the approach that was adopted prior to the introduction of RBV in 2017.

3.1.3 Any dispute regarding what is 'reasonably required' are addressed locally in the first instance. If a dispute cannot be settled, then the claimant has the right of appeal to a first tier tribunal. Such instances are infrequent.

4 CONSULTATION

4.1 Consultation is not required for any decision being sought in this report.

5 ALTERNATIVE OPTIONS

5.1 The Council could retain RBV, but it would need to find another software provider that can integrate with our current systems, this is not recommended as it is likely to be expensive and not viable in the long term.

6 FINANCIAL IMPLICATIONS

- 6.1 The cost of the software was met from existing budgets. Revocation would result in a saving of c£25k per annum from 2021 onwards.

7 LEGAL AND GOVERNANCE CONSIDERATIONS

- 7.1 The Council is required to formally revoke RBV in accordance with DWP guidance to review the policy annually.

8 DATA PROTECTION IMPLICATIONS

- 8.1 A Data Protection Impact Assessments (DPIA) has not been completed because there are risks/issues to the rights and freedoms of natural persons.

9 EQUALITY IMPACT ASSESSMENT

- 9.1 An Equality Impact Questionnaire has been completed and there are no specific issues arising from the revocation of the Risk Based Verification policy.

10 COMMUNITY SAFETY IMPLICATIONS

- 10.1 There are no community safety implications arising from this report.

11 HEALTH AND WELLBEING IMPLICATIONS

- 11.1 There are no health and wellbeing implications arising from this report.

12 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

- 12.1 Members are required to revoke the Risk Based Verification policy in accordance with DWP guidance.

13 BACKGROUND PAPERS

- 13.1 Report 52/2017

14 APPENDICES

- 14.1 There are no appendices.

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

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CABINET

18 May 2021

PERFORMANCE UPDATE 2020/21

Report of the Chief Executive

Strategic Aim:	All	
Key Decision: No	Forward Plan Reference: 160421	
Exempt Information	No	
Cabinet Member(s) Responsible:	Mr O Hemsley, Leader and Portfolio Holder for Rutland One Public Estate & Growth, Tourism & Economic Development, Property, Communications and Resources (other than Finance)	
Contact Officer(s):	Mark Andrews, Interim Chief Executive	01572 758339 mandrews@rutland.gov.uk
	Saverio Della Rocca, Strategic Director for Resources (s.151 Officer)	01572 758159 sdrocc@rutland.gov.uk
Ward Councillors	N/A	

DECISION RECOMMENDATIONS

That Cabinet:

1. Notes the overall performance position for 2020/21 and the actions being taken to address underperformance;
2. Approves the proposed changes to the KPI framework (as set out in Appendix B);
3. Notes plans to develop performance reporting against a revised Corporate Plan in time for 22/23.

1 PURPOSE OF THE REPORT

- 1.1 To provide Cabinet with strategic oversight of the Council's performance for 2020/21 in delivering our Corporate Aims and Objectives. Members are accountable for the delivery of the Council's Corporate Plan and this monitoring information reports on progress and highlights key challenges and developments.

2 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 The Council developed a new Corporate Plan in 19/20. The Corporate Plan was due to be refreshed for 20/21 however this work was deferred as the pandemic started and became the Council's key priority.

2.2 Corporate Plan Refresh Update

2.3 The Council is in the middle of the Future Rutland Conversation, a community engagement campaign designed to capture people's views and aspiration for the county's future. The aim of the Future Rutland Conversation is to find out what matters most to the lives of the people of Rutland and what they see for the future of the county.

2.4 The views collected during the engagement will inform the vision and aspirations for the County and future Council strategies and policies. On the back of the Rutland Conversation, the Council will develop a new Corporate Plan with a revised performance framework in time for 22/23.

2.5 Corporate Priorities

2.6 The existing Corporate Plan includes a list of actions aimed to delivering our corporate priorities which were set long before the onset of the Coronavirus pandemic. The pandemic has had a significant impact on Council business during the year as resources have been re-prioritised to deal with the pandemic response including supporting the shielding, paying business grants, self-isolation payments, setting up a vaccination and then testing centre etc. Notwithstanding this impact, the Council has progressed various actions and a summary of the current position can be found in **Appendix A**.

2.7 Performance Indicator Review

2.8 Alongside a refresh of the Corporate Plan, the Council has begun reviewing its corporate and service performance framework to ensure that Key Performance Indicators (KPIs) better reflect our priorities and demonstrate our success. As such the current set of KPIs reported have been reviewed to identify areas that will strengthen our performance reporting moving forward. This activity remains a work in progress and will further develop alongside the development of a new Corporate Plan, however so far we have;

- Deleted some KPIs where officers feel they are no longer appropriate;
- Deleted some KPIs where information can no longer be collected;
- Amended the definition or target of some KPI's to reflect new circumstances;
- Added some new KPIs so we can better assess whether we are achieving objectives.

2.9 The full list of changes is included in **Appendix B**.

3 **PERFORMANCE SUMMARY 2020-21**

3.1 **Appendix B** contains detailed information on the Council's performance in relation to a number of local and statutory indicators covering the Council's aims and objectives. The report brings together an update on progress for the period of 1st April 2020 to end of March 2021.

3.2 The current pandemic has had an impact on the reporting of a number of these indicators, with information not available for 13 out of 66 KPIs (20%). The indicators have been left in the report, with 'Data Not Available' in the column for Quarter 4. There are various reasons for data not being available, including:

- Data not collected during pandemic response phase – this includes data on services that were closed, for example children in education, education destinations of post 16 children etc.
- Areas where pressures from the pandemic means the data is not currently being recorded, for example Delayed Transfer of Care (DTOC) data from the National Health Service
- Data now not available e.g. for the current year the Department of Education have advised that they are not publishing data relating to school results.
- New systems being used – for example, with CST now operating from home, we have migrated to a new system.

3.3 Annual Performance:

3.4 Overall, despite the significant impact of the pandemic, performance across the authority remains good. Of those indicators where data is available 72% (38 of 53) were achieved during the year.

3.5 Of the 38 **KPIs above target** some examples, by exception, include;

3.5.1 Corporate Priority: Sustainable Development:

Indicator 8: % of non-frequent bus services running on time;

Performance has continued to improve with 87.5 achieved, higher than last year and above the national average of 83%.

Indicators 9-11: % of A, B & C roads in good condition.

Performance across all road indicators has increased significantly on last year, from 74% to 82% for A roads, 72% to 84% for B roads and from 72% to 75% for C roads.

3.5.2 Corporate Priority: Protecting the Vulnerable:

Indicator 44: % of children in care for 2.5 years or more who have been in the same placement for 2 years;

The stability of children in our care has increased significantly. We currently have 87% of children in the same placement after 2 years or more compared to 69% regionally, evidencing that we are offering good quality stable placements for those in our care with good matching arrangements in place.

Indicator 45: % of care leavers in suitable accommodation;

We have achieved a 100% performance during the year, a reflection on the good work of the Through Care team in continuing to support young people in their pathway into independent living.

Indicator 46: % of children becoming subject to a Child Protection (CP) plan for a second time.

There have been 0 repeat CP plans this year which has been down to the hard work

and concerted effort of the team. We are mindful of ensuring that we are stepping down plans at the right time and ensuring appropriate support is in place. A review of the joint front door has also been critical in ensuring that RCC is making the right children subject of a CP plan through consistent threshold application.

Indicator 48: Child Protection cases reviewed within timescales:

All child protection cases have been reviewed in timescales during the year with performance increasing from 92% in the previous year.

3.6 Of the 15 **KPIs below target** at the end of the year the vast majority are a result of the impact of Covid. For those more than 5% off target further detail is as follows;

3.6.1 Corporate Priority: Sustainable Development:

Indicator 1: Net additional homes provided.

Indicator 2: Number of affordable homes delivered.

The impact of Covid-19 on the national and local economy, including the restrictions on the construction industry during the national lockdown has contributed to the reduced performance for these indicators. There is evidence that the housing market in Rutland is still buoyant and with the continued easing of restrictions it is reasonable to assume that rates of housebuilding will rise from the level experienced in 2020/21.

Indicator 15: No of missed bins (per 100,000 collections):

A number of vehicle breakdowns is a contributing factor to performance with lengthy vehicle repair times due to the impact of the pandemic and Brexit. This has been further exacerbated by ever increasing waste and recycling tonnages due to people working from home over the last year with collection vehicles filling up quicker and vehicles travelling more often placing a further strain on the fleet. High staff turnover in the last year has also had an impact on this indicator. The situation is now more stable and improved performance is expected in the first quarter of the new financial year.

3.6.2 Corporate Priority: Vibrant Communities:

Indicator 29: Annual heritage site visits per head of population.

Indicator 30: Annual heritage site pupil visits for learning sessions.

Indicator 31: Annual library visits per head of population.

Indicator 32: No of registered library users.

Performance is a consequence of sites being closed due to the pandemic.

3.6.3 Corporate Priority: Protecting the Vulnerable:

Indicator 40: % of eligible children registered with Children's Centre.

Indicator 41: % of target families registered with sustained engagement.

The Children's Centre has been closed for the majority of the last year and this has impacted upon the number of families who are registering with the service face to face service delivery which has reduced engagement levels.

Indicator 43: Number of placements (% of CLA children who have had 3 or more placements in last 12 months)

Performance this year is an improvement on last year's figure of 12%. Reasons for multiple placements are different for each child and can be complex, however this KPI is carefully monitored to ensure multiple placements are minimised.

Indicator 47: Children Looked After (CLA) cases reviewed within timescales.

93% equates to 7 of 102 falling out of timescale during the year. The reasons have been addressed with individual staff members and this will be monitored to ensure performance remains high.

Indicator 49: Number of Children's Services contacts progressed within one working day.

A large number of contacts progressed out of timescale earlier in the year when temporary management arrangements were in place. Improving performance in this area is a priority for the service and 96% was achieved in quarter 4 and performance is expected to be maintained during this year.

3.7 PROJECT DEVELOPMENT

3.7.1 **Appendix C** contains a summary of key projects. Whilst the Council continues to focus on its pandemic response the appendix highlights that good progress is still being made in respect of some of the Councils key projects.

4 CONSULTATION

4.1 Consultation is not required as no changes are being proposed within this report.

5 ALTERNATIVE OPTIONS

5.1 Alternative options are not considered within this report.

6 FINANCIAL IMPLICATIONS

6.1 There are no direct costs associated with in this report.

7 LEGAL AND GOVERNANCE CONSIDERATIONS

7.1 There are not considered to be any legal or governance issues associated with this report. However, poor performance may lead to legal and/or governance challenges.

8 DATA PROTECTION IMPLICATIONS

8.1 A Data Protection Impact Assessments (DPIA) has not been completed because there are no risks/issues to the rights and freedoms of natural persons within this report.

9 EQUALITY IMPACT ASSESSMENT

- 9.1 An Equality Impact Assessment (EqIA) has not been completed because no service, policy or organisational changes are being proposed.

10 COMMUNITY SAFETY IMPLICATIONS

- 10.1 There are no Health and Wellbeing implications arising from this report.

11 HEALTH AND WELLBEING IMPLICATIONS

- 11.1 There are no Health and Wellbeing implications arising from this report.

12 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

- 12.1 The pandemic has had an impact on the ability of services to deliver as they would under normal circumstances. This has meant data for 13 KPIs is not available with a further 15 off target with the vast majority of these directly attributable to the pandemic.
- 12.2 Despite this performance remains strong with 72% of KPIs being achieved this year.
- 12.3 Where performance is below that expected for the year there is remedial action in place and, in the vast majority, performance has improved in the final quarter of the year and it is anticipated that this will continue this year.
- 12.4 Services have been reviewing the KPIs reported against the Corporate Plan in order to improve relevance of the information reported to better demonstrate impact of service delivery against the Corporate Plan and this work continues to develop.

13 BACKGROUND PAPERS

- 13.1 There are no additional background papers to the report.

14 APPENDICES

- 14.1 Appendix A – Our Strategic Aims
- 14.2 Appendix B – 20-21 End of Year Performance Update
- 14.3 Appendix C – Project Delivery Overview

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

**STRATEGIC AIM –
WHAT WE ARE
TRYING TO ACHIEVE?**

STRATEGIC OBJECTIVE – WHAT WILL WE DO?

PRIORITY THEME 1 – Delivering Sustainable Development

1.1

Develop a 50 year vision for Rutland by 30th April 2020

- By 30th November 2019: Put in place a Cabinet-agreed, comprehensive process for the development of the 50 year vision
- By 30th June 2020: Cabinet approval in place of draft 50 year vision for consultation
- By 31st August 2020: Have undertaken consultation on the draft 50 year vision
- By 30th November 2020: 50 year vision approved by Council

RESOURCE IMPACT: I

RESPONSIBILITY :

Leader / Chief Executive

PROGRESS:

We launched the Future Rutland Conversation on 1st April 2021 to engage with residents, visitors and businesses and gain their views of what they prioritise about living in the county. This engagement will run until 1st June and the findings will be used to shape a Vision for the county and future policies and strategies, with the support of residents and key stakeholders.

1.2a

Support the delivery of high quality employment opportunities

- By 31st December 2020: Support the availability of increased employment land supply within the revised local plan
- By September 2020: Develop a strategic plan for the future development of Oakham Enterprise Park, as part of the wider Asset Management Plan, to provide facilities for the growing businesses of Rutland

RESOURCE IMPACT: I

1.2b

Commit to the development of a strategic plan for Oakham Enterprise Park by 31st Sept2020

RESOURCE IMPACT: B	
RESPONSIBILITY :	
<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 	
PROGRESS :	
<p>Development of a strategic plan for Oakham Enterprise Park and development of the wider Asset Management Plan was delayed due to Covid-19 pandemic. Work now underway to develop a plan for Oakham Enterprise Park in the context of a wider Asset Management Plan looking at council owned assets. Plan expected to be in place Autumn 2021.</p> <p>Local Plan submitted to Government on 3rd February 2021, now awaiting examination.</p>	
1.3	
Provide homes that young families can afford	<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 defined and are being met • By 31st October 2019: To have an agreed definition of 'affordable' for Rutland
RESOURCE IMPACT: B	<ul style="list-style-type: none"> • By September 2020: Complete the masterplan for a new Garden Community at St. George's with the potential to deliver 2,315 new homes, of which 30% will be affordable
RESPONSIBILITY :	
<ul style="list-style-type: none"> • Portfolio Holder for Environment, Planning, Property, and Finance • Strategic Director of Place 	
PROGRESS :	
Completed	
1.4	
Improve broadband and mobile services	<ul style="list-style-type: none"> • Continue to expand fibre across the county and deliver 100% access to all public sector premises by 2022, ensuring the focus on access to Fibre to the Premise - targeting 100% coverage to enable all villages access by 2024 • By 2024: Work with stakeholders to deliver a plan for the provision of 5G
RESOURCE IMPACT: I	

RESPONSIBILITY :

Leader / Strategic Director of Place

PROGRESS :

We continue to expand fibre across the county and deliver 100% access to all public sector premises by 2022, ensuring the focus on access to Fibre to the premises by 2022.

The LFFN project to upgrade 53 public sector sites in Rutland and 2 Rutland PCN related out of county GP sites (Somerby, Gretton surgeries) with full fibre gigabit capable networks was completed by end March 2021 deadline with 97% coverage of eligible public sector sites achieved through this mechanism (exceptions Ryhall Village Hall, Ruddington Village Hall who withdrew from the programme and Cottesmore Academy – descoped from programme).

The LLFN programme expands the full fibre footprint into villages with the networks ready to be exploited commercially (stimulus) or via further programmes i.e. Project Gigabit gap funded programme to roll out full fibre to areas not covered in commercial plans with Rutland announced within the DCMS Phase 1 procurement (Cambridgeshire and surrounding areas) due to launch Spring / Summer 2021. Investment into the LFFN upgrades will improve viability for achieving target coverage together with further support available for hardest to reach via the new Nationwide Gigabit Voucher scheme launched 8th April 2021.

By 2024: work with stakeholders to deliver a plan for the provision of 5G

Update sessions with commercial mobile broadband providers being scheduled to understand deployment plans for 3G, 4G in not spots and investment plans in future 5G deployment.

Investment in full fibre networks referred above will continue to support commercial deployment of mobile broadband through availability of full fibre backhaul to connect new masts etc.

1.5

Ensure that development is supported by services, facilities and transport infrastructure

RESOURCE IMPACT: I

- By January 2020: Ensure review of Local Plan includes an update of the Infrastructure Delivery Plan - Section 106 are well defined and are being met
- 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

RESPONSIBILITY :

- Portfolio Holder for Environment, Planning, Property, and Finance
- Strategic Director of Place
- Portfolio Holder for Culture and Leisure, Highways & Transportation & Road Safety Strategic Director of Place

PROGRESS:

Planning works for the Passenger Transport Strategy (PTS) project took place in time and were due to be rolled out in March 2020. Due to lockdown, all work on the PTS project ceased due to lack of bus service operation and advice not to use them. A decision of when to re-start this project is required.

1.6

Adopt a sound Local Plan to deliver a minimum of 160 homes each year

- Submit Local Plan for examination by late 2020 and to be in place by 2021 for the period to 2036
- By January 2020: Develop a County-wide Design Code as a supplementary planning document (SPD)

RESOURCE IMPACT: B**RESPONSIBILITY :**

- Portfolio Holder for Environment, Planning, Property, and Finance
- Strategic Director of Place

PROGRESS:

Local Plan submitted to Government on 3rd February 2021, now awaiting examination. Draft County-wide Design Code approved for consultation by Cabinet which ended in March.

1.7

Develop an Environmental Policy to meet Rutland's needs and meet the challenge of climate change

- By December 2019: Council to consider a motion to respond to the Climate Change
- By March 2020: Produce an 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

RESOURCE IMPACT: I

	<ul style="list-style-type: none"> • By July 2020: Produce a Corporate Sustainability Strategy followed by an Environmental Enforcement Strategy by September 2020
RESPONSIBILITY :	
<ul style="list-style-type: none"> • Portfolio Holder for Environment, Planning, Property, and Finance • Strategic Director of Place 	
PROGRESS :	
<p>Council approved the motion to respond to Climate Change and committed to a number of actions including the production of a biodiversity strategy.</p> <p>Municipal Waste Management and Streetscene Strategy delayed to September 2021 due to Covid</p> <p>Environmental Enforcement Strategy delayed to December 2021 due to Covid. By September 2021 commission the Carbon Trust to prepare a baseline assessment of the Council's footprint and by December 2021 develop an action plan to achieve carbon reduction.</p>	
PRIORITY THEME 2 – Vibrant Communities	
2.1	
Protect, maintain, enhance and conserve what makes Rutland great RESOURCE IMPACT: I	<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 June 2020: Complete feasibility work for future sustainable operation of Museum and report to Cabinet • By June 2020: Develop sustainable proposal for operation of castle post-Heritage Lottery Fund funding
RESPONSIBILITY :	
<ul style="list-style-type: none"> • Portfolio Holder for Culture and Leisure, Highways & Transportation & Road Safety • Strategic Director of Place 	
PROGRESS :	
<p>Feasibility work and proposal has been delayed by the pandemic, however funding has been secured through the Culture Recovery Fund to undertake a review and formulate proposals during 2021.</p>	

2.2	
<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
RESPONSIBILITY :	
<ul style="list-style-type: none"> • Portfolio Holder for Culture and Leisure, Highways & Transportation & Road Safety • Strategic Director of Place 	
PROGRESS :	
<p>Sustainable programme developed to underpin the Holiday Activities and Food programme and will be rolled out through 2021.</p> <p>Plans for front desk operations are being reviewed due to the impact of the pandemic.</p>	
2.3	
<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 April 2020: 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.
RESPONSIBILITY :	
<ul style="list-style-type: none"> • Portfolio Holder for Culture and Leisure, Highways & Transportation & Road Safety • Strategic Director of Place 	
PROGRESS :	
<p>Project delayed by the pandemic. Project Board now authorised by Cabinet and consultancy appointed to lead on Needs Analysis work which will lead to a proposal for Cabinet consideration in July / August.</p>	
2.4	

<p>Make our roads safer</p> <p>RESOURCE IMPACT: I</p>	<ul style="list-style-type: none"> • By December 2019: 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 	
<p>PROGRESS :</p> <p>Delayed due to Covid. Realistic revised date for this will be that work will re-start in summer 2021 with a view to the strategy being ready in spring 2022.</p>	
<p>2.5</p>	
<p>Work with partners to protect and enhance healthcare within our community</p> <p>RESOURCE IMPACT: I</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>PROGRESS :</p> <ul style="list-style-type: none"> • Supporting development of PCN complete. • Other health related objectives delayed due to pandemic. 	

2.6

To provide an inclusive and high quality learning offer and to support the expansion of our schools and learning to meet need

RESOURCE IMPACT: I

- 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 Special Educational Needs and Disability 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

RESPONSIBILITY :

- Portfolio Holder for Lifelong Learning, Early Years, Special Educational Needs & Disabilities, Inclusion, and Safeguarding – Children & Young People
- Strategic Director for People

PROGRESS :

- Education Framework has been refreshed – will be reviewed again in Autumn 2021 to take into account changing landscape due to the pandemic.
- Schools Capital Programme has been initiated (subject to Council approval) which will provide additional secondary school places in Rutland to ensure sufficiency.
- Excellent performance in relation to 16-18 year olds in Education or Training:
 - Rutland 97.4%
 - East Midlands 93.5%
 - Statistical Neighbour 93.4%

- England 93.1%
- DSP reviews are ongoing – some delay due to the pandemic and emerging issues at secondary level.
- Early years provision remains good and sufficient to meet need. Good use of virtual learning throughout pandemic and weekly briefings to ensure up to date with changing guidance.

PRIORITY THEME 3 – Protecting the Vulnerable

3.1

Improve services that care for our Children protect them from risk and harm

- 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

RESOURCE IMPACT: I

- 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

RESPONSIBILITY :

- Portfolio Holder for Lifelong Learning, Early Years, Special Educational Needs & Disabilities, Inclusion, and Safeguarding – Children & Young People
- Strategic Director for People

PROGRESS :

Improvement plan in place for children’s services addressing key Ofsted areas for improvement, supported by improvement governance structure. The Children’s Improvement Board have continued to meet monthly since the end of March 2020, and this is supplemented

by the monthly Children's Practice Oversight Group which informs the Board monitoring of the improvement plan. This complements the existing performance management and quality assurance frameworks.
 QA framework has been refreshed – learning from QA being embedded.
 Single front door for early help and social care is established.
 LLR DA and exploitation strategy in place.
 Placement sufficiency remains key focus – fostering recruitment campaign taking place in May. Delay due to pandemic. Rutland has access to the Gateway To Resources DPS run by Leicestershire. We also have access to the Nottinghamshire High Supported Accommodation DPS. Both of these give us access to approved external providers who are quality assured.
 Work on care leavers accommodation options is ongoing but improved protocol in place with housing.
 Children's Services Offer being reviewed in light of changed working practices due to the pandemic and to enhance the virtual offer giving a wider reach to families in Rutland.

3.2

Protect and improve the lives of vulnerable adults

- 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.

RESOURCE IMPACT: I

RESPONSIBILITY :

- Portfolio Holder for Safeguarding – Adults, Public Health, Health Commissioning & Community Safety
- Strategic Director for People

PROGRESS :

- The Safer Rutland Partnership 3 year Community Safety Strategy was approved in August 2020. There is an associated annual action plan across the five strategy priorities, progress on which is reported to each meeting of the SRP board.
- Bringing DFG in house, promote smart card system, new carers approach and in-house provider amalgamation complete.

PRIORITY THEME 4 – Customer Focussed Services

4.1

Develop and implement a new Customer Services Strategy

- By end of June 2020: Develop a new vision for Customer Services
- By end of June 2020: Agree a Customer Services Strategy and new Standards
- By end of March 2022: Implement new vision and model for Customer Services

RESOURCE IMPACT: B**RESPONSIBILITY :**

- Portfolio Holder for Rutland One Public Estate & Growth, Tourism & Economic Development, Communications, Resources (other than Finance)
- Strategic Director Resources

PROGRESS :

The new vision and strategy for Customer Services was deferred due to the pandemic. A new model for Customer Service Centre will be put forward in Spring for approval by Members as part of budget review work. This will propose a move towards more online access for those who want to alongside a face to face offer by appointment only.

Some work has been done on standards which will be revisited shortly alongside a Digital Strategy.

4.2

Develop customer responsive systems

- 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

RESOURCE IMPACT: I	
RESPONSIBILITY : <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 	
PROGRESS : <p>This work has been completed from a technical viewpoint. There is an ongoing project with the Highways Team to look at end to end processes and how FMS works in practice and alongside MyAccount.</p>	
4.3	
Develop a sustainable Medium Term Financial Plan to support service delivery	<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 Medium Term Financial Plan (MTFP) balances above the minimum level as part of budget setting based on Fair Funding Formula within six months of information being provided • By September 2020: Include linkage and synergy to an Asset & Investment Strategy that identifies local risk feasible opportunities for acquisition and investment
RESOURCE IMPACT: I	
RESPONSIBILITY : <ul style="list-style-type: none"> • Portfolio Holder for Environment, Planning, Property, and Finance • Strategic Director of Resources 	
PROGRESS : <p>The Council does not have a sustainable budget plan with annual settlements continuing and funding reforms deferred by central Government deferred. The Council has written down its Offer and is now doing a budget review with the aim of closing the 21/22 funding gap of £2.4m. The short term aim is to reduce the gap to £1m by the end of 21/22. Balances are still above the minimum level of £3m. A report will be brought to Members in May/June.</p> <p>The Council has an Investment Strategy but initial work has not identified suitable local opportunities that balance risk and reward.</p>	

4.4	
Enhance digital access to services - Launch 'My Account'	<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
RESOURCE IMPACT: I	
RESPONSIBILITY :	
<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 	
PROGRESS :	
<p>The launch date for MyAccount was delayed due to the pandemic. We are hoping for a launch in the summer (provisionally July) but this will depend on the position with the pandemic.</p> <p>The work on website accessibility has been completed.</p>	

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Key to symbols used within the report

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



Performance against target
Meeting/Exceeding Target



Performance approaching target (within 5%)



Performance >5% behind target

Delivering Sustainable Development

No.	Indicator	Target	Outturn Q4 2019/20	Outturn 2020/21	Current Performance to Target
1.	Net additional homes provided	160	188	111	
2.	Number of affordable homes delivered	40	33	24	
3.	Housing Delivery	100%	228%	189%	
4.	5 year supply of housing land	5.5 years	5.5 years	5.2 years	
5.	Processing of major planning applications	60%	100%	100%	
6.	Processing of minor planning applications	65%	100%	98%	
7.	Processing of other planning applications	80%	100%	92%	
8.	% of non-frequent bus services running on time	83% (National Average)	84.4%	87.5%	
9.	% A roads in generally good condition	74%	74%	82%	
10.	% B roads in generally good condition	72%	72%	84%	
11.	% C roads in generally good condition	72%	72%	75%	
12.	% of planned highway maintenance completed within schedules	95%	97%	97.5%	
13.	Residual waste per household	505kg	504.94kg	410.37kg	
14.	% of waste sent for recycling	57.8%	56.4%	54%	

Delivering Sustainable Development					
No.	Indicator	Target	Outturn Q4 2019/20	Outturn 2020/21	Current Performance to Target
15.	No of missed bins (per 100,000 collections)	60	37	62	
16.	Number of fly tipping incidents	329	219	216	

Vibrant Communities					
No.	Indicator	Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	Current Performance to Target
17.	% of children whose application was received within statutory timeframe, offered their first choice primary school place	95%	98%	96.5%	
18.	% of children whose application was received within statutory timeframe, offered a primary school of their choice (1 st to 3 rd choice)	100%	99%	99.7%	
19.	% of children whose application was received within statutory timeframe, offered their first choice secondary school place	90%	94%	93%	
20.	% of children whose application was received within statutory timeframe, offered a secondary school of their choice (1 st to 3 rd choice)	88%	97%	97%	
21.	% of children achieving at least the expected or exceeded level across all 17 learning goals	70.2% (national average)	77.8%	Data not available	
22.	% of children meeting the standard in phonics	82% (national average)	85.20%	Data not available	

Vibrant Communities

No.		Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	Current Performance to Target
23.	% of children achieving the expected standard in English reading, English writing and Mathematics at KS2	64% (national average)	67%	Data not available	
24.	Attainment 8 score	44.5 (national average)	51.3	Data not available	
25.	Progress 8 score	-0.2 national	0.44	Data not available	
26.	3+ A grades at A-Level	12.9% (national average)	12.9%	Data not available	
27.	% of children not in Education, Employment or Training	2%	1.7%	Data not available	
28.	% of children whose destination is not known	3%	1.4%	Data not available	
29.	Annual heritage site visits per head of population	1.8	1.51	0.04	
30.	Annual heritage site pupil visits for learning sessions	500	1340	0	
31.	Annual library visits per head of population	2.0	3.12	0.19	
32.	No of registered library users	5000	6283	3040	
33.	% of schools participating in school games	100%	100%	100%	
34.	No. of individuals on exercise referral programmes	500	651	Data not available	

Vibrant Communities					
No.	Indicator	Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	Current Performance to Target
35.	Adult Levels of Physical Activity: Active (at least 150 mins a week)	60%	66.7%	65.6%	
36.	Adult Levels of Physical Activity: Fairly Active (30-149 mins a week)	14%	9.9%	10.6%	
37.	Adult Levels of Physical Activity: Inactive (less than 30 mins a week)	26%	23.4%	23.8%	
38.	% of food businesses rated between 3-5 on the Food Hygiene Rating Scheme	95%	95%	99%	

Protecting the Vulnerable					
No.	Indicator	Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	Current Performance to Target
39.	People killed or seriously injured in road traffic accidents	Less than 23	15	13	
40.	% of eligible children registered with Children's Centres	90%	89%	76%	
41.	% of target families registered with sustained engagement	65%	100%	57%	
42.	% of single assessments that were completed within 45 days	90%	93%	91%	
43.	Number of placements (% of CLA children who have had 3 or more placements in last 12 months)	4%	12%	9%	
44.	Length of placements (% of children in care for 2.5 years or more who have been in the same placement for 2 years)	80%	68%	87%	

Protecting the Vulnerable					
No.	Indicator	Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	Current Performance to Target
45.	% of care leavers in suitable accommodation	100%	97%	100%	
46.	% of children becoming subject to a Child Protection plan for a second time	15%	23%	0%	
47.	CLA cases reviewed within timescales	100%	84%	93%	
48.	CP cases reviewed within timescales	100%	92%	100%	
49.	Number of contacts (children's services) progressed within one working day	95%	94%	84%	
50.	% of permanent staff in post in Children's Social Care	80%	92%	96%	
51.	% of carers signposted	80%	100%	100%	
52.	% of adult social care reviews for LD completed annually	80%	100%	96%	
53.	% of adult social care reviews completed on time	80%	82%	84%	
54.	% of service users who were still at home 91 days after discharge	90%	95%	91%	
55.	Number of delayed days in transfer of care (DTC) per day per 100,000 population (aged 18+)	4.9 delays per day	7.8 delays per day	Data not available	
56.	Permanent admissions of older people (65+) to residential and nursing care homes	28	45	26	

Customer Focussed Services					
No.	Indicator	Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	Current Performance to Target
57.	Calls answered within 60 seconds	70%	46%	Data not available	
58.	Calls answered within 4 minutes	90%	66%	Data not available	
59.	% of calls answered and dealt with within CST	80%	76%	Data not available	
60.	% of abandoned calls after 5 minutes	2%	3.7%	10.4%	

Using our Resources Wisely					
No.	Indicator	Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	Current Performance to Target
61.	Maintain reserve balances across the life of the MTFP	As at budget setting, action taken was projected to maintain balances above the minimum recommended level until 23/24		On target	
62.	% of invoices paid on time (30 calendar days of receipt)	95%	99.2%	99.68%	
63.	% of sundry debt recovered	90%	91.8%	86.7%	
64.	% of Council Tax received	95%	98.9%	97.8%	
65.	% of NNDR received	95%	99%	98.9%	
66.	Average sickness days lost per employee	<6.9	6.27	5.20	

Performance Indicator - Changes for 2021-22

Corporate Priority: Vibrant Communities

Indicators Changed:	Detail of Change	Rationale
Indicator 29: Annual heritage site visits per head of population	Move from annual to quarterly reporting.	Provides a better understand of current demand and allows for response to changes in performance.
Indicator 31: Annual library visits per head of population	Move from annual to quarterly reporting.	

New Indicators:	Target	Rationale
Quarterly loans of physical library stock	Baseline year	Provides a better understand of current demand and allows for response to changes in performance.
Quarterly loans of digital library stock		

Corporate Priority: Protecting the Vulnerable

New Indicators:	Target	Rationale
% of EHC assessment requests decisions within 6 week timescale (calendar Year)	100%	Improved oversight of statutory support for children with Special Educational Needs and disabilities.
% of EHCP plans issued within 20 week timescale during calendar year	100%	
% of EHCPs reviewed and issued in statutory timescales for transition	90%	

Indicators Removed:	Target	Rationale
Indicator 50: % of permanent staff in post in Children's Social Care	80%	Staffing previously unstable but now very stable.
Indicator 51: % of carers signposted	80%	Service 'signpost' as a bare minimum, so this will always be 100%.

Number of delayed days in transfer of care (DTC) per day per 100,000 population (aged 18+)	4.9 days	NHS unable to provide data for this target.
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Corporate Priority: Customer Focussed Services

New Indicators:	Target	Rationale
CST Customer Satisfaction Rate	80%	Measure of positive customer experience

Indicators Removed:	Rationale
% abandoned calls after 5 mins	Introduction of satisfaction rates replace this and provider a better indicator of true performance.
% Calls answered and dealt with within CST	

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Corporate Priority: Using our Resources Wisely

New Indicators:	Target	Rationale
Staff turnover rate (Excluding Casuals)	<12.6%	Indication of organisational stability in service delivery and high turnover increases financial costs
Maintain reserve balance above minimum level (for next 3 years)	£3m	Financial resilience
Budget balanced using less than 10% contribution from reserves	<1%	

Indicators Removed:	Target	Rationale
Maintain reserve balances across the life of the MTFP	£2m	Covered by new indicators.

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APPENDIX C – PROJECT PROGRESS

Project Name	Planned End Date	RAG	Status
Future Rutland	Sep-21		<ul style="list-style-type: none"> • Project went live this month. • Over 1000 registrations with over 4000 people viewing the website. • Many people have already completed numerous surveys; <ul style="list-style-type: none"> - 617 Life in Rutland - 432 Leisure & Recreation - 203 Getting Around - 210 Environment and Climate • Live events have also commenced with MA and Cllr Hemsley leading the sessions. • Further work to be done to engage with businesses and young people.
Rutland One Public Estate – St Georges	2033		<ul style="list-style-type: none"> • Positive discussions are currently on going with DIO, Homes England and MHCLG to explore alternative options. • Both the ministers for MHCLG and MoD have been briefed and are taking an interest in the issue. DIO and its technical advisors are continuing to work on previous timelines to submit a planning application by Dec 2021.
Rutland One Public Estate – St Georges Business Zone	TBC		<ul style="list-style-type: none"> • On hold while Project Director reviews approach with Leader and Deputy Leader
Digital Rutland – Local Full Fibre Network	March 2021		<ul style="list-style-type: none"> • 55 Sites upgraded with full fibre by 31 March 2021 funding deadline. • 1 site descoped under change request (Cottesmore Millfield Academy) • Grant claim for Milestone Payments due to be submitted to DCMS w/c 26th April 2021

			<ul style="list-style-type: none"> Continuing to liaise with stakeholders on ordering services DCMS quarterly MI report, evaluation report due 30.06.2021.
Waste Contract (contract extension)	March 2024		<ul style="list-style-type: none"> The draft waste strategy is being updated following feedback by the project board and an update together with a summary document is required before the consultation process is able to commence. Planning for the infrastructure review workshops was completed, but raised many questions around the affordability of a waste transfer station provision. Planning has continued on the consultation required around the waste strategy and how this fits with the Rutland Conversation project. Consultation dates are 17th May to start until 14th June.
Leisure Contract	March 2023		<ul style="list-style-type: none"> Needs Analysis provider has been agreed and work has commenced Consultation will be required on the needs analysis, which is being planned in conjunction with the Future Rutland project Negotiations taking place with SLL to find an agreed position on the finances
Highways Contract	December 2023		<ul style="list-style-type: none"> Lesson learned exercise to be organised with current provider, Tarmac New Highways strategy is required and experts will need to be procured to help with this exercise Discussions are taking place with potential consultants who have previously helped with the development of the previous procurement exercise, via the Midlands Highways Alliance framework
Local Plan	January 2021		<ul style="list-style-type: none"> Will need to review current position of HIF being rejected with inspector to determine viability of the plan The Planning Inspector has written to the council to temporarily suspend the examination of the plan in public The Council has written to advise that it hopes to be a position to discuss a way forward in June at the earliest.
SEND Capital Programme	April 2021		<ul style="list-style-type: none"> All Age Community Hub work on pause. Additional £500k DfE funds for Specialist provision-High Needs Provision Capital Allocations (HNPCA) accepted by Board. Total budget remaining £823k PID will be revised to take in new associated Capital projects, and the stage of the Project and due date will need to be revised at that point

			<ul style="list-style-type: none"> • DSP options proposals a priority with increased pressure for Secondary places expected in forthcoming years. Cabinet briefing 27 April. • Extension and Direct award for further Coordination capacity funded by Schools Forum from HNB for EIP due for Cabinet decision in June. • Remaining active capital projects at Edith Weston canopy now complete and UCC (Sensory garden). On budget
Children Social Care Improvement Programme	TBC		<ul style="list-style-type: none"> • Head of service due to go on maternity leave end of April - interim arrangements in place • Permanent service manager now in post • Positive peer challenge completed • PSW post reduced to 0.5 FTE - discussions on going with Adults re joint PSW
Domestic Abuse Services Review	April 2022		<ul style="list-style-type: none"> • Re-procurement plan approved at Cabinet in March 21 • Developing detailed criteria for contract award
Catmose Extension programme	September 2022		<ul style="list-style-type: none"> • Collateral warranties created and in place once grant agreement is signed. • Project signed off from Full Council. • Legal agreement ongoing. New draft with college solicitors. Most if not all fully agreed. • Project currently on track
Service Transformation Programme	Phase 1 – July 2021		<ul style="list-style-type: none"> • MyAccount development has recommenced for both customers and members - go lives planned for July and June respectively • Developments on the HWRC sites' computer system has been put on hold due to other requirements for the sites around the booking system • IDOX system for planning being updated with minor amendments • Highways Customer Journey Project is moving forward slowly and progress has been limited
Rutland One Public Estate – Rutland Health & Care Infrastructure.	TBC		<ul style="list-style-type: none"> • Property led group set up with Health and local authority partners across the whole LLR region with the objective to deliver on the integrated care system (ICS) agenda - this will include estates strategy across LLR, with a view to deliver Rutland will have a place based solution.

			<ul style="list-style-type: none"> Discussions are in the early stages, but various options are being discussed. One such option is with the Uppingham practice building that has a potential large amount of space available in the coming months - this would be ideal for RCC to co-locate some of its social care team.
Integration with Community Health & Primary Care (through Better Care Fund Programme)	2025		<ul style="list-style-type: none"> Established an integrated prevention team with the Primary Care Network. Work to establish a wider integrated offer, which includes primary care and community care professionals. Agreed timeline of nine months to have a health and care plan in place to be discussed next week. 2021/21 joint BCF year end report will be submitted by 24 May. 2021-22 BCF programme (£3m) going to Health and Wellbeing governance in June 2021.
Implement Day Services changes (Brightways)	July 2021		<ul style="list-style-type: none"> Progressing rapidly following Cabinet sign-off on 8 March. Final stages of design of new spaces for 'Brightways' ready to be sent to procurement. Moving out of Catmose College ahead of schedule on 17 May (office space live, service user facilities not yet in place). Facilities design finalised and going out to procurement. Parallel work underway on agreements, HR changes and future service schedules.
Adult Social Care End-to-End Review	September 2022		<ul style="list-style-type: none"> New senior manager at head of service level has been put in place to increase senior capacity in adult social care, thus freeing other capacity to carry out the review, which has now commenced The lead for this review is Kim Sorsky
PCC Election	May 2021		<ul style="list-style-type: none"> Staffing remains a risk given resources position and possibility of staff needing to self-isolate. Testing also available to postal vote staff, although permanent members of team already testing.