

One Council






Rutland
County Council











Rutland County Council
Quarterly Performance Report
Quarter 3 summary
2017/18

Key to symbols used within the report

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

	<u>Performance against target</u> Meeting/Exceeding Target
	Performance approaching target (within 5%)
	Performance >5% behind target

Sustainable Growth - Performance

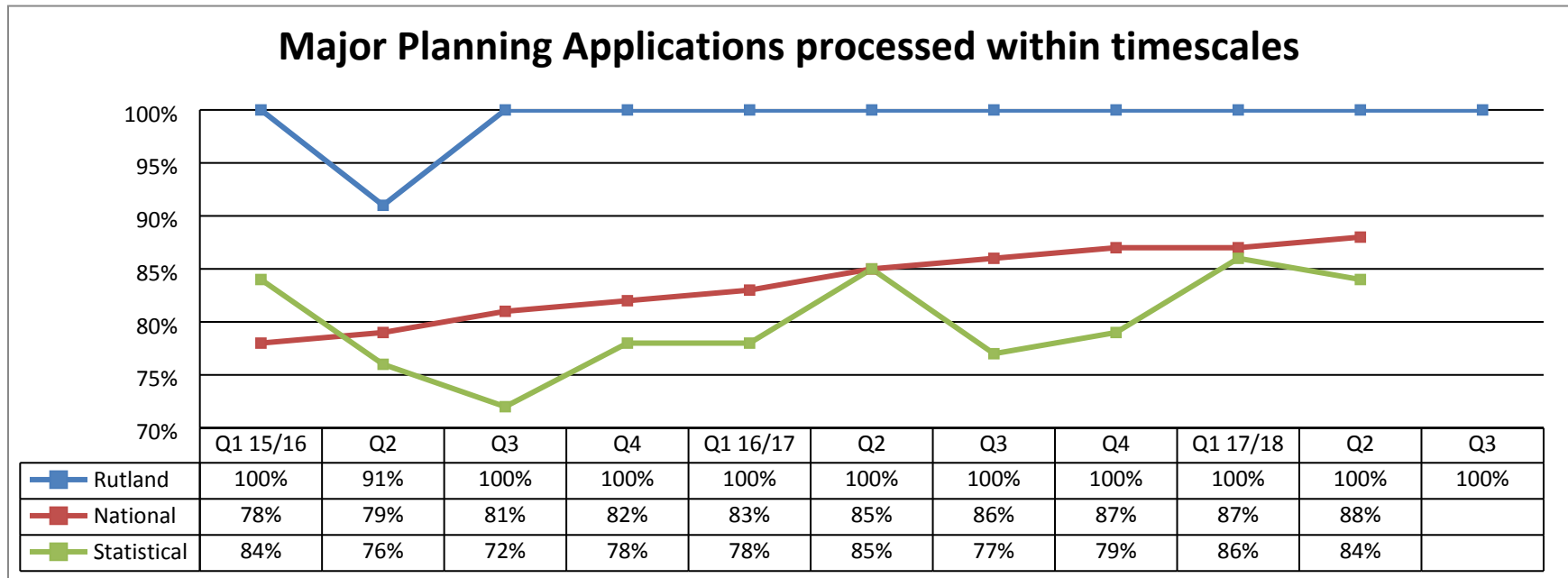
Indicator	Target	Cumulative Year to Date 2017/18	Current Performance to Target	Performance as at Q3 2016/17
LI085 - % of children not in Education, Employment or Training	2.2%	0.7%		0.3%
LI213 - % of children whose destination is not known	2.6%	2.2%		6%
PI152 – Working age people in receipt of benefits	7.3%	5.4%		5.5%
PI154 – Net additional homes provided	140	118		159
PI155 – Number of affordable homes delivered	40	10		6
PI157a – Processing of major planning applications	60%	100%		100%
PI157b – Processing of minor planning applications	65%	99%		98%
PI157c – Processing of other planning applications	80%	99.5%		99%
PI191 – Residual waste per household	130kg	137.4kg		122kg
PI192 - % of waste sent for recycling	59%	60%		62.81%
LI190 – Number of fly tipping incidents		76		135

Sustainable Growth -












	Scrutiny Panel	RAG
Develop Phase 2 of Oakham Enterprise Park to create further employment and business growth opportunities	Places	
<p>Council approved a report on the 15th January 2018 for the commitment of £1.77m to support the expansion of Oakham Enterprise Park. This is in addition to £420k of funding approved by Cabinet on the 19th December 2017. Work is now proceeding to take this development forward.</p> <p>The void rate at OEP remains constant at about 4%. This represents the turnover of units within the site.</p>		
Complete the improvement of broadband, developing and implementing a strategy for 2020 connectivity for the County	Places	
<p>Phase 1 deployment connected circa 9,600 homes and businesses to fibre broadband with the majority of these having access to superfast broadband speeds.</p> <p>Phase 2 deployment is now completed connecting some further 970 premises to fibre broadband with the majority of these at superfast broadband speeds. This brings the combined total across all deployed phases to circa 10,600.</p> <p>Cabinet has now approved a Phase 3 deployment to tackle as many of the remaining sub 24mbps intervention premises as possible within the approved budget. The change form to effect Phase 3 is expected to be signed off by 31st January 2018 subject to Broadband Delivery UK (a section within the Department of Culture Media and Sport (DCMS)). Value for Money and State Aid assurance review completing. Detailed planning and survey activity is forecast for Quarter 3 2018/19 and build out and commissioning for Quarter 4 2018/19.</p> <p>Good mobile broadband coverage alongside fixed broadband provides maximum flexibility for both residents and businesses and the project board will continue to monitor and encourage 4G roll out in Rutland by commercial operators.</p>		









Castle Restoration Project	Places	
<p>Restoration works to the Great Hall are complete. The Great Hall attracted over 50,000 visitors during the 2017 calendar year.</p> <p>Following scoping and costing of works for the Motte stabilisation and gardens, issues have been raised around the viability of the proposed solution. HLF have agreed that the option should be revised, we are awaiting feedback from Historic England on what might be acceptable.</p> <p>Project remains currently within budget.</p>		
Highway Asset Management Plan	Places	
<p>The Highway Asset Management Plan has been updated and signed off by Cabinet. RCC submitted the return as a Band 2 authority in January 2017 which has been accepted by the Department of Transport.</p>		

Sustainable Growth - Trends



Safeguarding – Performance

Indicator	Target	Cumulative Year to Date 2017/18	Current Performance to Target	Performance as at Q3 2016/17
PI047 – People killed or seriously injured in road traffic accidents	Less than 23	14		20
PI060 - % of single assessments that were completed within 45 days	85%	82%		69%
PI062 – CLA stability: Number of placements (% of CLA children who have had 3 or placements in last 12 months)	4%	3%		0%
PI063 – CLA stability: Length of placements (% of children in care for 2.5 years or more who have been in the same placement for 2 years)	70%	70%		73%
PI064 – Child Protection Plans lasting 2 years or more	5%	0%		0%
PI065 - % of children becoming subject to a Child Protection plan for a second time within previous 2 years	5%	10%		10%
PI066 – CLA cases reviewed within timescales	100%	97%		94%
PI067 – CP cases reviewed within timescales	100%	100%		98%
PI068 - % of referrals going onto single assessment	95%	100%		74%
LI209 – Number of contacts progressed within one working day	100%	84%		
LI211 - % of permanent staff in post in Children’s Social Care	80%	87%		

Indicator	Target	Cumulative Year to Date 2017/18	Current Performance to Target	Performance as at Q3 2016/17
LI111 - % of carers signposted	80%	100%		86%
LI176 - % of adult social care reviews for LD completed annually	80%	93%		88%
LI181 - % of adult social care reviews completed on time	80%	94%		89%
LI182 - % of service users who were still at home 91 days after discharge	87%	91%		91%
LI191 – Total number of delayed days in transfer of care (DTC) per 100,000 population (aged 18+)	5.3 per day	4.9 per day		10.25 per day
LI192 – Permanent admissions of older people (65+) to residential and nursing care homes	28	14		11
LI173 - % of eligible children registered with Childrens Centres	80%	97%		94%
LI174 - % of target families registered with sustained engagement	65%	75%		81%

Safeguarding -

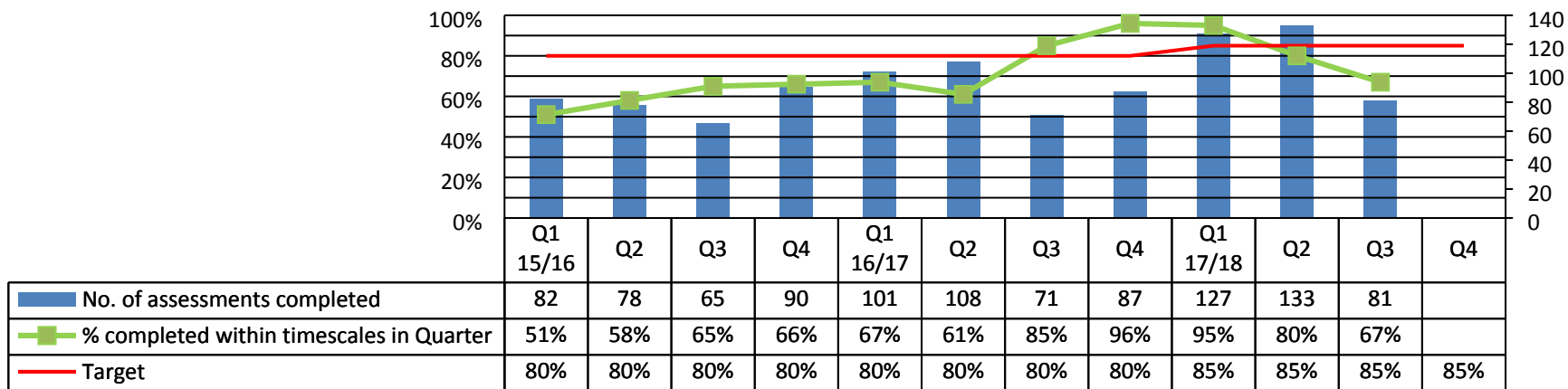
	Scrutiny Panel	RAG
Better Care Fund	Peoples (Adults and Health)	
<p>In common with other BCF programmes, the Rutland 2017-19 BCF programme was approved by NHS England on December 20th. Pending formal approval, BCF implementation has continued as per the programme across Quarter 3, underpinned by agreement across the funding partners (ELRCCG and RCC) and Rutland Health and Wellbeing Board.</p> <p>Performance remains on track, including for non-elective admissions and falls. The local stretch targets for Delayed Transfers of Care (DToC) are being successfully met overall, thanks to the efforts of the Integrated Hospital Team, and it has been confirmed that we will not face financial penalties linked to DToC performance. Full Quarter 3 figures are not yet available, but performance was outstanding in November 2017, the critical month for NHS England scrutiny. Our target across health and social care for November was a ceiling of 3.9 DToCs per day per 100,000 adults. Actual performance was just 2.6 DToCs, the best single month's performance in Rutland since 2015. (To put this into context, Rutland's average performance last year was 10.25 DToCs per 100,000 adults per day and the national average target ceiling this year is 9.4.</p> <p>(NB: there has been an error in reporting November DToCs by LPT which means that, in the current nationally published data, it looks like Rutland had 47 actual nights of delay, rather than the true total of 23 nights. A correction has been requested but may only be reflected in the nationally published data in May 2018.</p> <p>Much of the BCF programme is now 'business as usual' core delivery of health and social care services. Progress on key change projects includes the following:</p> <ul style="list-style-type: none"> - A new more agile approach to supporting people with housing challenges affecting their health and wellbeing was launched in October 2017 and is showing positive first results. The Housing MOT scheme delivered by Spire Homes is enabling a range of housing related issues to be identified and addressed. As part of this, new Housing and Prevention Grants (HaPs) are being offered to those with a disability for home adaptations costing under £10k, offering a quick and simple route to preventative interventions which can enable people to stay in their own homes for longer, prevent hospital admissions, accelerate hospital discharges or make a carer's role more 		

sustainable. Disabled Facilities Grants (DFGs) are still available for larger adaptations;

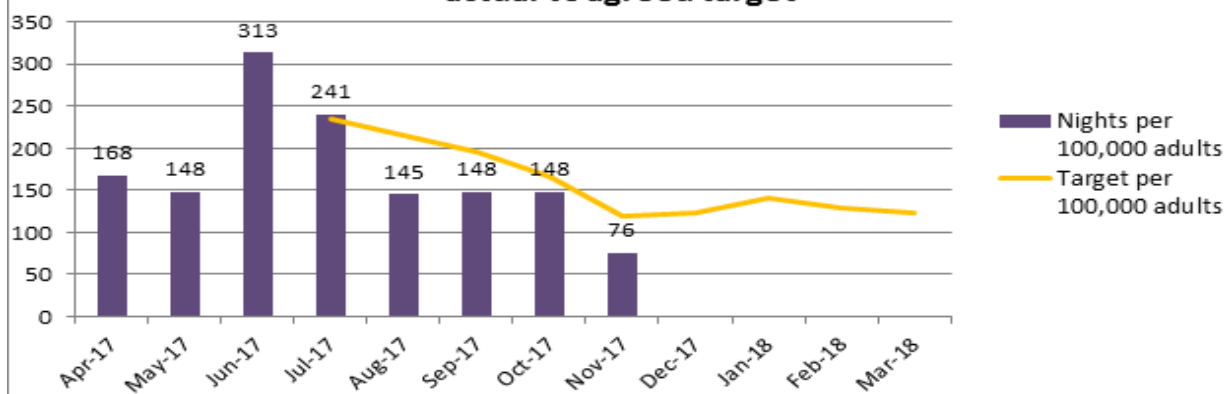
- The holistic homecare pilot, which started in October, is running at full capacity and showing promising initial results through a more personalised approach to care. Identified benefits for service users have included increased mental and physical wellbeing and levels of independence, improved connection with the community, avoided hospital admissions and the ability for end of life care wishes to be met;
- The groundwork has been done to introduce a self-care toolkit into primary care as part of prevention and long term condition management;
- Projects are being opened up with care homes, including an increased physiotherapy offer, both supporting the recovery of people in interim care home beds and encouraging a pre-emptive increase in physical activity for permanent care home residents.

Safeguarding – Trends









PI060 Single Assessments completed within timescales



Rutland total DTOCs per 100,000 adults per month, actual vs agreed target



Reaching our Full Potential – Performance









Indicator	Target	Cumulative Year to Date 2017/18	Current Performance to Target	Performance as at Q3 2016/17
LI200 - % of children whose application was received within statutory timeframe, offered their first choice primary school place	95%	96%		93%
LI201 - % of children whose application was received within statutory timeframe, offered a primary school of their choice (1 st to 3 rd choice)	100%	99.7%		99.2%
LI202 - % of children whose application was received within statutory timeframe, offered their first choice secondary school place	90%	94%		89%
LI203 - % of children whose application was received within statutory timeframe, offered a secondary school of their choice (1 st to 3 rd choice)	98%	98%		97%
LI205 – Achieve at least the national average for the percentage of pupils in Key Stage 1 achieving greater depth in Reading, Writing and Mathematics (percentage points)	>0	R 0		
		W -3		
		M -5		
LI206 – Achieve positive progress Key Stage 1 to Key Stage 2 in each of Reading, Writing and Mathematics (average progress score)	>0	R +0.2		
		W -0.3		
		M +0.1		
LI212 – Progress 8 score remains above national at the end of Key Stage 4 in all measures	0	0.32		
LI207 – Gender gap (percentage points) for pupils reaching the expected standard at Key Stage 2 (Reading, Writing and Mathematics combined)	8%	10%		

Indicator	Target	Cumulative Year to Date 2017/18	Current Performance to Target	Performance as at Q3 2016/17
LI208 – Key Stage 4 (Attainment 8 score): gender gap is better than the national average	<5.8%	1.4%	G	

Reaching our Full Potential -

	Scrutiny Panel	RAG
School Place Planning	Peoples (Children's)	
We are working with Oakham C of E on an expansion. This has been delayed due to ample capacity at the school and there are currently sufficient places in Oakham.		
Additional Secondary Places	Places	
Cabinet and Council have approved the allocation of funds. Catmose College have yet to provide details of their proposed expansion.		
Barleythorpe Primary	Places	
Currently, there is adequate capacity at primary level; this build programme has been put on hold although the number of children on roll continues to increase within the schools' capacity.		

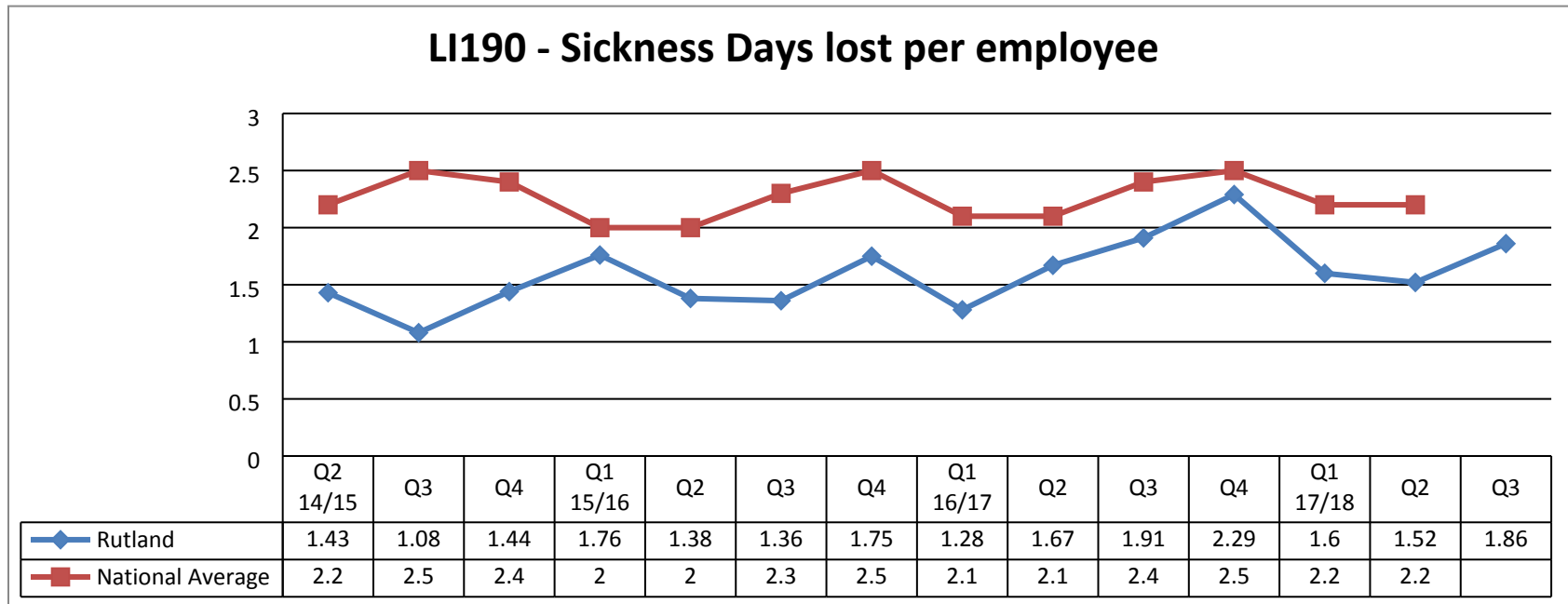
Sound Financial and Workforce Planning – Performance

Indicator	Target	Cumulative Year to Date 2017/18	Current Performance to Target	Performance as at Q3 2016/17
LI221 – Reduction in the financial gap following an agreed savings target programme		1.297m		2.59m
LI222 – Deliver an annual savings programme, to be reported end of each financial year		delivered		delivered
LI223 – Maintain reserve balances across the life of the MTFP	>2m	All reserves above target		All reserves above target
LI001 - % of invoices paid on time (30 calendar days of receipt)	95%	98.7%		96%
LI029 - % of sundry debt recovered	90%	91.75%		88%
LI020 - % of Council Tax received	95%	87.3%		87.6%
LI021 - % of NNDR received	95%	85.9%		88.7%
LI195 - Average sickness days lost per employee		1.86		1.91

Sound Financial and Workforce Planning -

	Scrutiny Panel	RAG
Deliver a new website that increases online transactional services year on year	Resources	
<p>A new home page has been developed to include social media and also a more compact layout. Searches have been enhanced to integrate the main website, modern.gov and the Rutland Information Service. Online services for Green Waste collection have been developed and this will allow customers to pay online and order – either setting up a direct debit or direct one off payment.</p> <p>The number of online transactions at the end of Quarter 3 remains at 79. Further enhancements will be delivered by FixMyStreet which has been delayed but will allow much more information to be collected by the customer for a wider range of highways and environmental health issues.</p>		
Improve Staff Satisfaction scores based on our staff survey compared to March 2015 baseline	Resources	
<p>The staff survey closed on the 6th October with a 70% response level – up 6% from 2015. The results have been analysed and summary reports given to staff – our overall satisfaction level has increased by 3% to 68% with 62 out of 83 questions increasing in favourable score. A programme of activity and actions is being developed to provide a mechanism to develop improvements and changes in specific areas, e.g. change management.</p>		
Deliver against the actions and targets identified within our Workforce Development Strategy	Resources	
<p>Our overall objectives of the Strategy are on target – some specific actions have been amended to reflect priorities. The Strategy is due for review in 2018 and will be amended in line with outcomes of the Staff Survey.</p>		

Sound Financial and Workforce Planning - Trends



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