

# One Council






**Rutland**  
County Council















## Rutland County Council Quarter 3 Performance 2019/20


## 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 on/approaching target (within 5%)
	Performance >5% behind target














## Delivering Sustainable Development - Performance

Indicator	Target	Cumulative Year to Date 2019/20	Current Performance to Target
Net additional homes provided	160	174	
Number of affordable homes delivered	45	29	
Housing Delivery	100%	228%	
5 year supply of housing land	5.5 years	5.37 years	
Processing of major planning applications	60%	100%	
Processing of minor planning applications	65%	100%	
Processing of other planning applications	80%	97.2%	
% of non-frequent bus services running on time	83% (National Average)	83%	
% A roads in generally good condition	74%	74%	
% B roads in generally good condition	72%	72%	
% C roads in generally good condition	72%	72%	
% of planned highway maintenance completed within schedules	95%	99.4%	
Residual waste per household	505kg	241kg	
% of waste sent for recycling	57.8%	61.5%	

No of missed bins (per 100,000 collections)	60	Available in Q4	N/A
Number of fly tipping incidents	329	178	












## Vibrant Communities – Performance








Indicator	Target	Cumulative Year to Date 2019/20	Current Performance to Target
% of children whose application was received within statutory timeframe, offered their first choice primary school place	95%	95%	
% of children whose application was received within statutory timeframe, offered a primary school of their choice (1 <sup>st</sup> to 3 <sup>rd</sup> choice)	100%	100%	
% of children whose application was received within statutory timeframe, offered their first choice secondary school place	90%	90%	
% of children whose application was received within statutory timeframe, offered a secondary school of their choice (1 <sup>st</sup> to 3 <sup>rd</sup> choice)	88%	95%	
% of children achieving at least the expected or exceeded level across all 17 learning goals	70.7% (national average)	77.8%	
% of children meeting the standard in phonics	82% (national average)	85.2%	
% of children achieving the expected standard in English reading, English writing and Mathematics at KS2	65% (national average)	67%	
Attainment 8 score	46.5 (national average)	51.3	
Progress 8 score	0.0 national	+0.44	

3+ A grades at A-Level	12.9% (national average)	12.9%	
% of children not in Education, Employment or Training	2%	1.4%	
% of children whose destination is not known	3%	1.9%	
Annual heritage site visits per head of population	1.8	1.28	
Annual heritage site pupil visits for learning sessions	500	1,223	
Annual library visits per head of population	2.0	2.54	
No of registered library users	5000	6,272	
% of schools participating in school games	100%	100%	
No. of individuals on exercise referral programmes	500	402 <sup>1</sup>	
Adult Levels of Physical Activity: Active (at least 150 mins a week)	60%	65.1%	
Adult Levels of Physical Activity: Fairly Active (30-149 mins a week)	14%	14%	
Adult Levels of Physical Activity: Inactive (less than 30 mins a week)	26%	21%	
% of food businesses achieving Level 4 or above on the Food Hygiene Rating Scheme	95%	96%	

<sup>1</sup> Performance for this measure is currently rated as green as whilst currently below the annual target, it is forecast to be above the target of 500 individuals on exercise referral programmes by the end of the year.





## Protecting the vulnerable – Performance

Indicator	Target	Cumulative Year to Date 2019/20	Current Performance to Target
People killed or seriously injured in road traffic accidents	Less than 23	17	
% of eligible children registered with Childrens Centres	90%	100%	
% of target families registered with sustained engagement	65%	100%	
% of single assessments that were completed within 45 days	90%	92%	
Number of placements (% of CLA children who have had 3 or placements in last 12 months)	4%	5%	
Length of placements (% of children in care for 2.5 years or more who have been in the same placement for 2 years)	80%	88%	
% of care leavers in suitable accommodation	98%	94%	
% of children becoming subject to a Child Protection plan for a second time	15%	10%	
CLA cases reviewed within timescales	100%	88%	
CP cases reviewed within timescales	100%	90%	
Number of contacts progressed within one working day	93%	95%	







% of permanent staff in post in Children's Social Care	80%	84%	
% of carers signposted	80%	100%	
% of adult social care reviews for LD completed annually	80%	84%	
% of adult social care reviews completed on time	80%	84%	
% of service users who were still at home 91 days after discharge	87%	94%	
Number of delayed days in transfer of care (DTC) per day per 100,000 population (aged 18+)	4.9 delays per day	7.7 delays per day	
Permanent admissions of older people (65+) to residential and nursing care homes	28	25	



## Customer focussed services – Performance

Indicator	Target	Cumulative Year to Date 2019/20	Current Performance to Target
Calls answered within 60 seconds	70%	59.9%	
Calls answered within 4 minutes	90%	87.1%	
% of calls answered and dealt with within CST	80%	67.8%	
% of abandoned calls after 5 minutes	2%	3.4%	

## Using our resources wisely – Performance

Indicator	Target	Cumulative Year to Date 2019/20	Current Performance to Target
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		
% of invoices paid on time (30 calendar days of receipt)	95%	99.1%	
% of sundry debt recovered	90%	95.75%	
% of Council Tax received	95%	89.8% <sup>1</sup>	
% of NNDR received	95%	83.9% <sup>1</sup>	
Average sickness days lost per employee		2.4	

<sup>1</sup> Performance for these measures is currently rated green as whilst currently below target, both are forecast to be above annual target of 95% by year end.

## Project Update

Project Name	Planned End Date	RAG	Status
Rutland One Public Estate – Rutland Care and Health Infrastructure	TBC		<ul style="list-style-type: none"> <li>December project board held covering issues with how the Council will help the CCG with the health provision plans.</li> <li>The costs to carry out any feasibility are likely to be in 6 figures, so any funds provided by RCC will need to be added to by the CCG</li> <li>Activities around the Local Plan and St George’s will affect any decision making by the CCG.</li> <li>Therefore, approval dates/time periods will impact on timescales the CCG are working towards.</li> <li>However, decisions are needed imminently due to pressures on GP surgeries in Empingham and Uppingham.</li> </ul>
Rutland One Public Estate – St Georges	2033		<ul style="list-style-type: none"> <li>RCC were awarded the £29.4 million from Homes England for the HIF bid. The negotiating process with Homes England would now begin and a timeline of decision making by RCC was in place. A report would be taken to Council on 20th January 2020.</li> <li>Another site visit had been organised in February for various locations in Cambridgeshire and Northamptonshire for the Design Sub Group.</li> </ul>
Rutland One Public Estate – St Georges Business Zone	Mar 2021		<ul style="list-style-type: none"> <li>Full LEP bid was cancelled as the focus of the bid would not have achieved many of the criteria set by the LEP.</li> <li>Project Board held in January, where it was agreed the development of a business case would continue.</li> </ul>

			<ul style="list-style-type: none"> <li>• Aim is to get into a position where the relevant information is ready and available should funding opportunities be presented.</li> <li>• Focus to change to a more incubator/innovation approach.</li> <li>• Further discussions are required on the delivery model for the site and how MoD wish to pursue the sale of the land.</li> </ul>
Digital Rutland (Local Full Fibre Network LFFN)	May 2021		<ul style="list-style-type: none"> <li>• Passed Gate C 14<sup>th</sup> October 2019</li> <li>• Awaiting contract finalisation from BT.</li> <li>• DCMS and BT Openreach have agreed the management information position.</li> </ul>
SEND Capital Programme	March 2021		<ul style="list-style-type: none"> <li>• Phase 1, 2 and 3 are complete. The SEND Enhanced Resourced provision building work is scheduled to be completed at the end of March 2020. The project is on budget and within timescales currently.</li> <li>• The SEND Programme Board priorities are in close alignment with the High Needs Block Recovery Plan. Pilot projects include:</li> <li>• Nurture provision at Primary due to commence March 2020, some Capital allocation may be required c£24k, indoor and outdoor space.</li> <li>• Specialist SEMH Teacher capacity sourced from Leicester City is operation with practical support in Primary phase.</li> <li>• Coordination of Education Inclusion Partnerships. A coordinator, Caroline Crisi, has been commissioned to support this development, she is an experienced practitioner. Primary Schools have expressed interest and a steering group, which is developing pathways and terms of reference for Primary Phase. Secondary Phase Partnership is in planning.</li> <li>• Options to best deploy remaining c£324k Capital have been explored. The preferred options is to develop Secondary phase provision at KS3 and 4 got children with Social, Emotional or Mental Health needs. Initial feasibility work is likely to progress in January 2020.</li> </ul>

Consolidated Waste Contract	April 2022		<ul style="list-style-type: none"><li>• Project kick off meeting held with the project team. Key area of discussion was around timescales being tight and the agreement on the lotting strategy.</li><li>• Agreed use of specialists around technical knowledge and legal. Both will be sourced via frameworks to provide speed and flexibility.</li><li>• First project board planned for later in January with member involvement.</li><li>• Specific project resources are required and the service area is trying to restructure to provide capacity.</li></ul>
-----------------------------	------------	--	---