

# One Council



**Rutland**  
County Council

## Rutland County Council Mid-Year Performance 2020/21

## 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 on/approaching target (within 5%)







Performance >5% behind target







## Delivering Sustainable Development - Performance

Indicator	Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	Current Performance to Target
Net additional homes provided	160	188	64	
Number of affordable homes delivered	40	33	8	
Housing Delivery	100%	228%	228%	
5 year supply of housing land	5.5 years	5.5 years	5.5 years	
Processing of major planning applications	60%	100%	100%	
Processing of minor planning applications	65%	100%	100%	
Processing of other planning applications	80%	100%	100%	
% of non-frequent bus services running on time	83% (National Average)	84.4%	82.6%	
% A roads in generally good condition	74%	74%	82%	
% B roads in generally good condition	72%	72%	84%	
% C roads in generally good condition	72%	72%	74%	












% of planned highway maintenance completed within schedules	95%	97%	98.5%	
Residual waste per household	505kg	504.94kg	127.42kg	
% of waste sent for recycling	57.8%	56.4%	57%	
No of missed bins (per 100,000 collections)	60	37	37	
Number of fly tipping incidents	329	219	67	







## Vibrant Communities – Performance

Indicator	Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	Current Performance to Target
% of children whose application was received within statutory timeframe, offered their first choice primary school place	95%	98%	98.1%	
% of children whose application was received within statutory timeframe, offered a primary school of their choice (1 <sup>st</sup> to 3 <sup>rd</sup> choice)	100%	99%	99.1%	
% of children whose application was received within statutory timeframe, offered their first choice secondary school place	90%	94%	92%	
% 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%	97%	96%	
% of children achieving at least the expected or exceeded level across all 17 learning goals	70.2% (national average)	77.8%	Data not available	
% of children meeting the standard in phonics	82% (national average)	85.20%	Data not available	
% of children achieving the expected standard in English reading, English writing and Mathematics at KS2	64% (national average)	67%	Data not available	
Attainment 8 score	44.5 (national average)	51.3	Data not available	
Progress 8 score	-0.2 national	0.44	Data not available	

3+ A grades at A-Level	12.9% (national average)	12.9%	Data not available	
% of children not in Education, Employment or Training	2%	1.7%	Data not available	
% of children whose destination is not known	3%	1.4%	Data not available	
Annual heritage site visits per head of population	1.8	1.51	Data not available	
Annual heritage site pupil visits for learning sessions	500	1340	Data not available	
Annual library visits per head of population	2.0	3.12	Data not available	
No of registered library users	5000	6283	6161	
% of schools participating in school games	100%	100%	100%	
No. of individuals on exercise referral programmes	500	651	Data not available	
Adult Levels of Physical Activity: Active (at least 150 mins a week)	60%	66.7%	66.7%	
Adult Levels of Physical Activity: Fairly Active (30-149 mins a week)	14%	9.9%	9.9%	
Adult Levels of Physical Activity: Inactive (less than 30 mins a week)	26%	23.4%	23.4%	
% of food businesses achieving Level 4 or above on the Food Hygiene Rating Scheme	95%	95%	99%	

## Protecting the vulnerable – Performance

Indicator	Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	Current Performance to Target
People killed or seriously injured in road traffic accidents	Less than 23	15	6	
% of eligible children registered with Childrens Centres	90%	89%	82%	
% of target families registered with sustained engagement	65%	100%	100%	
% of single assessments that were completed within 45 days	90%	93%	86%	
Number of placements (% of CLA children who have had 3 or more placements in last 12 months)	4%	12%	7%	
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%	67%	
% of care leavers in suitable accommodation	100%	97%	96%	
% of children becoming subject to a Child Protection plan for a second time	15%	23%	0%	
CLA cases reviewed within timescales	100%	84%	94%	
CP cases reviewed within timescales	100%	92%	100%	
Number of contacts progressed within one working day	95%	94%	75%	







% of permanent staff in post in Children's Social Care	80%	92%	96%	
% of carers signposted	80%	100%	100%	
% of adult social care reviews for LD completed annually	80%	100%	100%	
% of adult social care reviews completed on time	80%	82%	88%	
% of service users who were still at home 91 days after discharge	87%	95%	92%	
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	
Permanent admissions of older people (65+) to residential and nursing care homes	28	45	13	



## Customer focussed services – Performance

Indicator	Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	Current Performance to Target
Calls answered within 60 seconds	70%	46%	Data not available	
Calls answered within 4 minutes	90%	66%	Data not available	
% of calls answered and dealt with within CST	80%	76%	Data not available	
% of abandoned calls after 5 minutes	2%	3.7%	Data not available	

## Using our resources wisely – Performance

Indicator	Target	Outturn Q4 2019/20	Cumulative Year to Date 2020/21	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		On target	
% of invoices paid on time (30 calendar days of receipt)	95%	99.2%	99%	
% of sundry debt recovered	90%	91.8%	82%	
% of Council Tax received	95%	98.9%	59%	
% of NNDR received	95%	99%	60%	
Average sickness days lost per employee		1.6	1.28	

## Project Update

Project Name	Planned End Date	RAG	Status
Rutland One Public Estate – St Georges	2033		<ul style="list-style-type: none"> <li>Discussions are progressing between all parties regarding the legal structure of the contact with headline tri-partite terms represented. Strategic Board meeting held on 27<sup>th</sup> October to agree several key conditions</li> <li>Progressing the work to meet the pre-contract conditions and associated strategies required to support the Grant Determination Agreement.</li> <li>Project plan being developed for conclusion of HIF contract.</li> <li>Regular meetings in place for Leader, Dep. Leader, CEO, s151 and MO to have oversight and steer HIF contracting process.</li> </ul>
Rutland One Public Estate – St Georges Business Zone	TBC		<ul style="list-style-type: none"> <li>On hold while Project Director reviews approach with Leader and Deputy Leader</li> </ul>
Digital Rutland – Local Full Fibre Network	March 2021		<ul style="list-style-type: none"> <li>Delays to receiving Change Form for 2 Additional and 2 corrected sites with delivery Q1 2021/22: Under the terms of grant agreement sites funded by DCMS must be delivered by 31 March 2021. Progressing discussions with DCMS to meet those from RCC match although Supplier optimistic for actual delivery in Q4 20/21.</li> <li>Overall Performance. Progressing well against project plan with 13 sites entering network build phase.</li> </ul>
Waste Contract (contract extension)	November 2020		<ul style="list-style-type: none"> <li>All four of the current providers are now nearing the end of the negotiation process with prices agreed.</li> <li>Report developed and will be taken to Full Council for review and approval.</li> </ul>

			<ul style="list-style-type: none"> <li>• Planning for the re-procurement process has now commenced.</li> </ul>
Leisure Contract	March 2022		<ul style="list-style-type: none"> <li>• Project started to re-procure a supplier for the Leisure facilities in Rutland.</li> <li>• Looking for legal advice to see if the current contract can be extended by a further year.</li> <li>• Decision is required by members as to what is needed for the County.</li> <li>• To inform this, a Needs Analysis will be carried out.</li> </ul>
Local Plan	January 2021		<ul style="list-style-type: none"> <li>• The Local Plan Reg 19 consultation is progressing as planned and is now in the eight week.</li> <li>• A four week extension has also been added taking the end date into Nov and therefore submission will be in Jan 2021.</li> <li>• Take up of visits to Catmose have been very limited.</li> <li>• Online demand remains high.</li> </ul>
SEND Capital Programme	September 2020		<ul style="list-style-type: none"> <li>• UCC SEND build closure report signed off by Board. Awaiting the sign off of the end of project budget report.</li> <li>• Audit of the programme nearing conclusions.</li> <li>• Nurture build at EW complete.</li> <li>• Remaining Capital options proposals being considered. Funding timeline now more flexible.</li> </ul>
Children Social Care Improvement Programme	TBC		<ul style="list-style-type: none"> <li>• External review of all CP and CLA cases completed in October. Learning from this and actions to address to be included in updated improvement plan</li> </ul>
COVID Recovery Programme	TBC		<ul style="list-style-type: none"> <li>• Positive work on the Recovery Plan continues, with many more actions completed (4 this month) but 4 additional actions added from LRF recovery plan.</li> <li>• 15 actions are still outstanding with 1 overdue (Development of a programme of spend to aid economic delivery).</li> </ul>
Catmose Extension programme	September 2022		<ul style="list-style-type: none"> <li>• Project planning has commenced with a Project Manager in place</li> <li>• Governance arrangements are being put in place with membership from RCC and Councillors.</li> </ul>

			<ul style="list-style-type: none"> <li>• Stage 2 feasibility agreed with Catmose College and is underway.</li> <li>• Project being initiated by full Council on 12th Jan 2021.</li> </ul>
Service Transformation Programme	TBC		<ul style="list-style-type: none"> <li>• Progress across many of the workstreams has stalled as resources are diverted to the pandemic.</li> <li>• Programme decision to put most work on pause but some projects likely to continue.</li> <li>• Key focus of group will be to oversee the delivery of the customer service approach by the Highways team.</li> </ul>
Rutland One Public Estate – Rutland Health & Care Infrastructure.	TBC		<ul style="list-style-type: none"> <li>• Discussions are still on going as to how the additional £40k required for the Empingham Surgery Portakabin will be funded and by whom.</li> </ul>