

Annual Performance Report

2021 - 2022

High Quality of Life in Vibrant Communities



Introduction

High Quality of Life in Vibrant Communities

Welcome to Rutland County Council's Annual Report for 2021/22, which is published at the end of each financial year as part of our commitment to being open and transparent about how we spend your money and serve our communities.

The annual report provides an opportunity to share with residents how we are performing in the delivery of key services and the commitments we have made within our Corporate Plan 2019-2024.

Throughout 2021 we have continued to deliver a range of additional services in response to the global pandemic and the report is set within this context. Indeed, the pandemic continues to have lasting implications on all of our lives and, like all local authorities, the Council will have to adapt to this changing landscape. Therefore, we are introducing a new Corporate Strategy for 2022-2027.

Like all councils, we have national and local targets to meet. The data within this document details whether we are meeting these, and if we aren't, what we do to improve performance. We welcome your thoughts and views to help us to improve what we do.



Mark Andrews
Chief Executive



Councillor Lucy Stephenson
Leader Rutland County Council



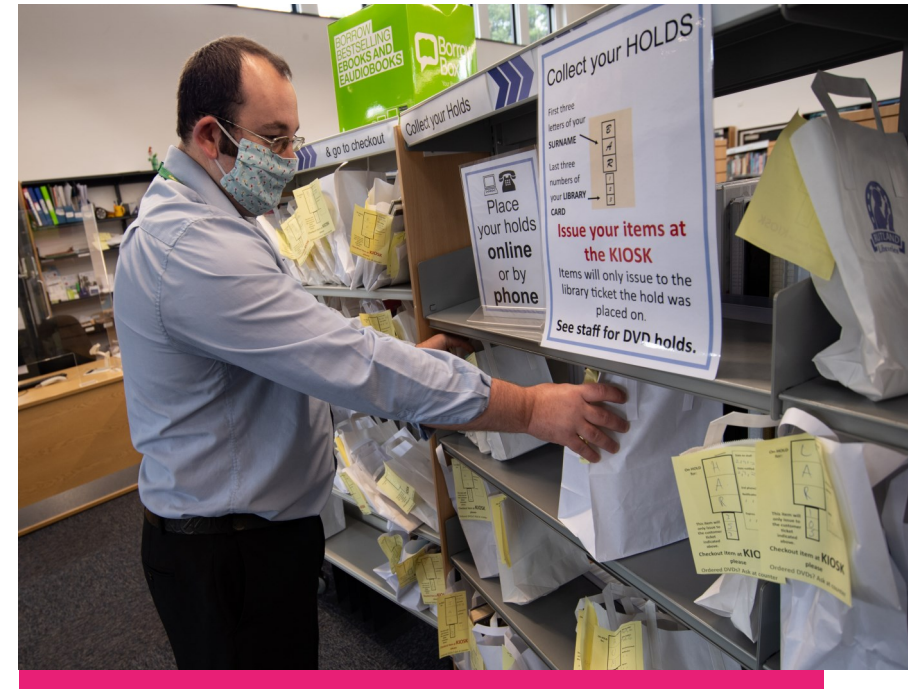
Responding to the Pandemic

The pandemic of the last two years has presented new challenges and demands for the Council.

During this time, we have been required to adapt the way we deliver services and the types of services we provide. This has included a significant number of new responsibilities and projects designed to mitigate the impact on Rutland and keep residents and the community safe, whilst continuing to deliver the range of services already in place.

Working differently through the pandemic has also seen a successful transition of many services from face to face to online, ensuring that residents could continue to interact by other means.

This included introducing MyAccount to enable residents to book services and track progress online including booking Civil Amenities, reporting missed bins and covid testing etc. Other examples include going digital with Registrars, Planning, Libraries and delivering support activities for children and families.



31,000: Vaccinations administered through the Vaccination Centre mobilised at Rutland Council offices.



24,000: Covid tests distributed through a new Covid Testing Centre and Community Collect schemes across 5 sites.



1660 transactions completed online through the new MyAccount facility.



£75,000 distributed in Test and Trace payments to support households required to self-isolate.

Responding to the Pandemic

One of our biggest challenges involved delivering a number of Government funding streams set up to support local businesses and residents.

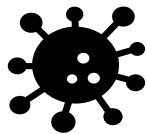
This involved setting up new application processes online and processing payments. In all this meant an additional 40 new funding returns for new funding streams:



£108k Hardship funding distributed to **over 730 households** struggling with Council Tax.



£22.2m of business support grants in total distributed to **2,500 businesses** during the course of the pandemic.



£1.1m: Department for Health and Social Care grant funds distributed to support adult care providers with infection control and to maintain workforce.



£133k: Set up a household support fund distributed to the most vulnerable families, helping **600 families** and **£55,000** of Covid winter grants helping **300 families**.



Our Financial Health

Council Expenditure

The Council is committed to being financially sustainable and we have two priorities:

1. Ensuring the Council can live “within its means”, balancing the Council budget in any given year without using General Fund reserves.
2. To maintain the General Fund reserves above the recommended minimum limit of £3million.

These two priorities are underpinned by other financial objectives including securing value for money, ensuring spending helps achieve council priorities and being financially transparent.

Our 2021/22 financial performance

The Council approved a budget which included relying on £1.1m of General Fund reserves, however work undertaken to review services realised savings of £970k, **2.3%** of our budget. Ultimately, we came under budget in the year and did not rely on General Fund reserves to balance the budget during 2021-22, thereby achieving our key financial priority.

However, despite making savings since it approved its last budget, the Council is projecting a £2.2million deficit from 2023/24 onwards. The Council is updating this position and is expecting the deficit to increase as it begins to feel a greater impact from high inflation, and demand. Importantly, the Council’s General Fund balances continue to be well above the £3m minimum limit (priority two) and therefore can be used to support the Council to meet rising pressures whilst savings are delivered.

Demand

Demand for our services has increased.

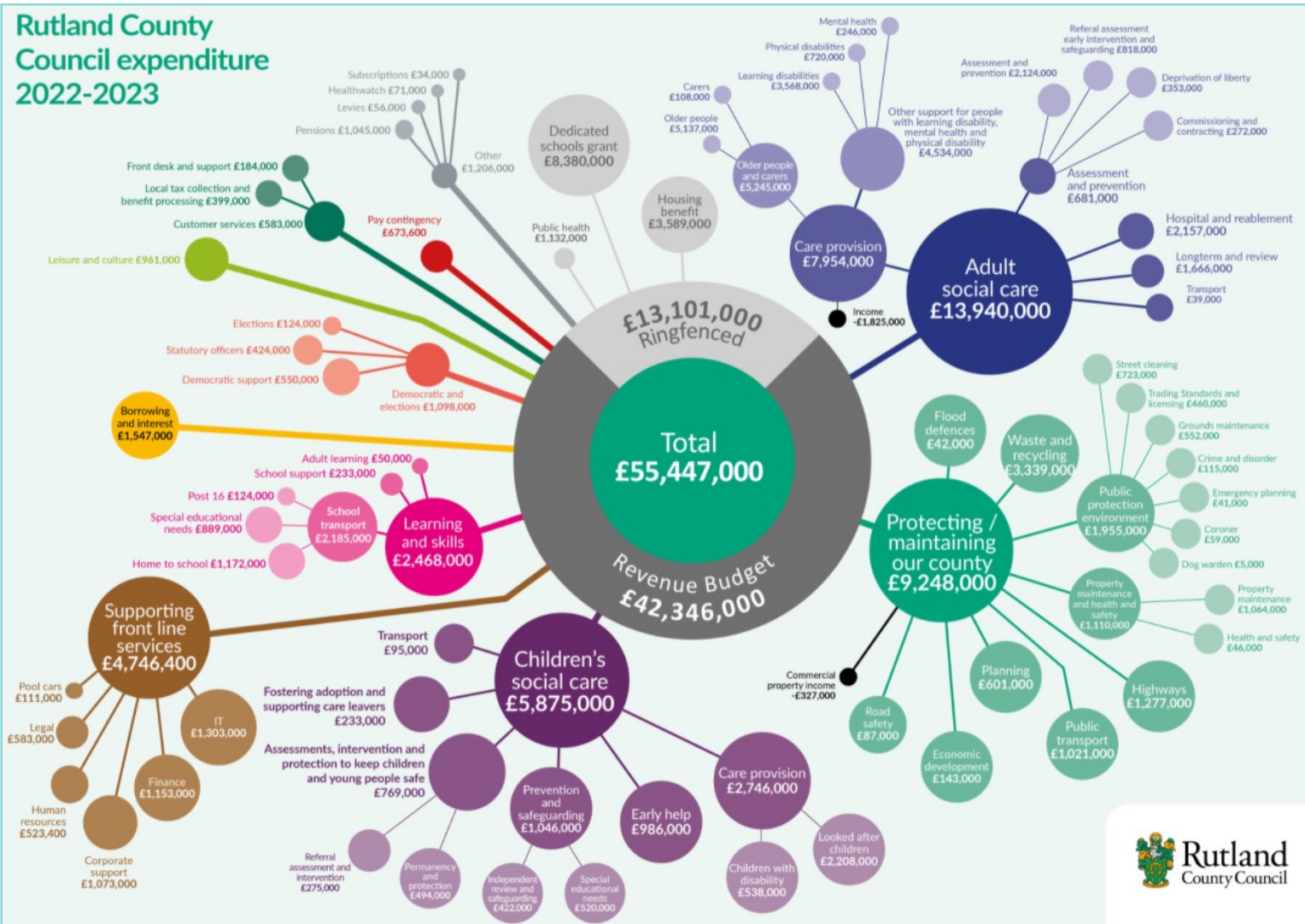
During the year the Council received 40,255 calls directly to customer services alone, 4347 contacts for children’s and adult social care, in addition to 1,660 online transactions received through MyAccount.

Examples of how demand has changed

- **30%** increase pre pandemic household waste levels.
- **14%** increase in Education, Health and Care Plans supporting children with special educational needs and/or disabilities.
- **13%** increase in assessment requests for children with special educational need and/or disabilities.
- **45%** increase in numbers accessing parental support courses.
- **15%** increase in identified carers providing support for vulnerable adults.
- **17%** increase in adult social care assessments.
- **11%** increase in planning applications.
- **38%** increase in highways enquiries since 2020-21.

Your Council Budget

Rutland County Council expenditure 2022-2023



The agreed Council budget for 2022/23* is £42.346m.



* at the time of publication

Progress and Achievements 21/22



We may be England's smallest County, however we pack a punch and Rutland is at the top of the performance charts for many aspects of life. As part of our performance management framework, we regularly monitor our progress against a range of service quality and life outcome indicators to understand how we perform as a Council in comparison to our peers.

Our Corporate Plan Commitments

To realise our vision of high quality of life in vibrant communities we identified four priority areas below. This report documents progress against each priority, highlighting projects, service development and progress against our key performance indicators.

1. Delivering Sustainable Development

2. Protecting the Vulnerable

3. Vibrant Communities

4. Customer Focused Services

Performance - How we compare

Benchmarking shows us that Rutland is a great place to live, where residents receive a high quality of service across a range of areas which is resulting in better life outcomes.

In many areas Rutland is performing better than the national average when compared to other Unitary Councils and national performance measures.*



Health & Care

2 days better for hospital bed transfer delays which are attributable to social care.

1st: for female life expectancy and **2nd best** for male.

1.8% better: for adults who are active for 150 plus minutes a week.

13% better for residents not requiring long-term support following adult social care reablement services.

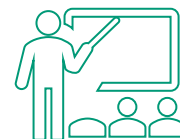
3rd lowest Who die prematurely, whose quality of life is impaired by poor health.



Care Leavers

1st: 91% of Care leavers who are in education, employment or training **the best performing** Unitary Authority.

Top 10: For Adult's service users who remain at home 91 days after discharge.



Education

2% better: pupils who reach the expected standard at the end of key stage 2 in reading, writing and mathematics.

7th: for the percentage of young people aged 16-17 in education or training.

2nd: for Children achieving expected level at foundation stage.

8% better: Children who are offered their preferred choice of school in the County.

Your roads

2% better: percentage of roads requiring maintenance.

4% better: Public satisfaction with highways and transport services.

Crime



2nd lowest: crime rate for a unitary authority.

Waste



19%: more waste sent for reuse, recycling and composting.

1 Delivering Sustainable Development

About

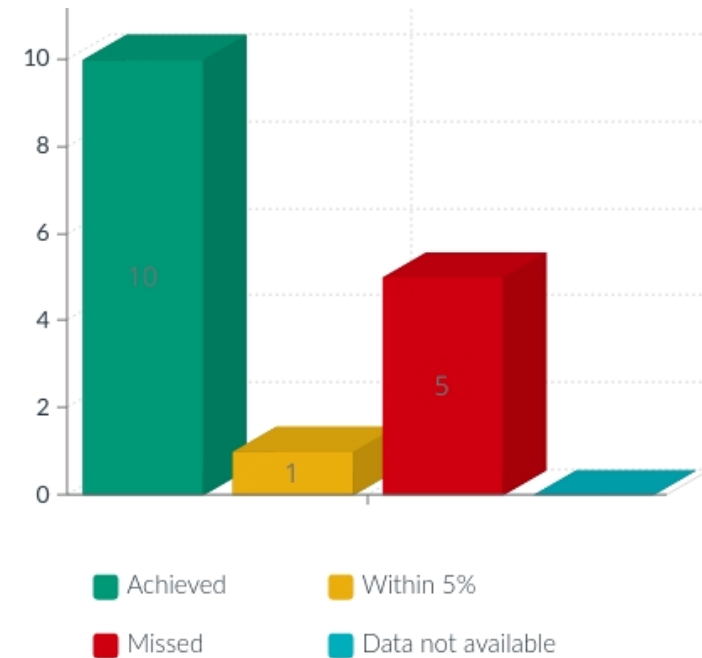
This priority theme focusses on the development of the County and includes the environment, housing and local infrastructure, transport, broadband and employment opportunities.

Our **strategic aims 2019-24** were:

- Develop a 50-year vision for Rutland.
- Support the delivery of high-quality employment opportunities.
- Commit to the development of a strategic plan for Oakham Enterprise Park (OEP).
- Provide homes that young families can afford.
- Improve broadband and mobile services.
- Make sure that development is supported by services, facilities and transport infrastructure.
- Adopt a sound Local Plan to deliver a minimum of 160 homes each year.
- Develop an Environmental Policy to meet Rutland's needs and the challenge of climate change.

Our Targets:

For this priority there are **16** key performance indicators which are monitored routinely with an overview of current performance outlined in the chart. There are 5 indicators off target, including the development of new homes, and further narrative on the performance for each indicator and what we are doing where we are off target can be found on pages 24-30.



Performance Headlines:

99%: Planned Highway maintenance completed within schedule.

82%: Average condition of A-C roads.

88%: Processing of planning applications in timescales.

1 Delivering Sustainable Development

In Focus: Future Rutland



As part of our priority to create a vision for the County we undertook an extensive community engagement exercise designed to develop a shared vision which sets out the type of place residents want Rutland to be. Across the engagement process we heard directly from over 2000 residents and received over 5000 responses from the community resulting in a vision where every goal is directly aligned with the aspirations of local people.

The [Future Rutland vision](#) has been endorsed by the Council and will provide the Council with a framework for our new Corporate Strategy and the delivery of our services, based on what matters most to our residents.

4.7m: distributed in business grants to over 900 businesses, helping support local employment.

Business

- Supported our local businesses and high streets with [Welcome Back Fund](#); [rent holidays and debt repayment plans](#); Covid Support Officers; Public Protection and Community Safety.
- 53 Commercial tenants supported through a [Rent deferral scheme](#) at Oakham Enterprise Park.
- Undertook a series of activities using consultants, in house resources and contractors to establish baseline information to prepare a [strategic plan for OEP](#) and enable robust and informed decision making.

Employment

- Partnered with Department for Work and Pensions to provide Job Centre Plus [sessions at Oakham Library](#) on Wednesdays and Fridays.
- Partnered with National Careers Service to provide [Careers Advice sessions](#) at Oakham Library on alternate Mondays.

1 Delivering Sustainable Development

Digital

96%: Phase 3 of the Digital Rutland project completed with 96% of premises in the county now able to access superfast broadband.

Housing

- Secured approval to fund **an affordable housing development of 40 properties**.
- Negotiated a three-way contractual agreement with Homes England and the Ministry of Defence for **Housing Infrastructure Funding** with considerable concessions from both parties.
- Recommissioned and established a new **building control service** through Leicestershire Building Control Partnership, improving our service resilience.
- Implemented a new **design quality guide** to improve the quality of new development being built in the County.

Waste

- Maintained household waste collection services running – in a recent survey bin collection was the **top-rated service** for resident satisfaction.

Highways and Transport

- Continued with our highways and public rights of way **capital investment programme**. A total capital expenditure of **£2.74m** grant funding in the year with a total of **£3.92m** spent on highways overall.
- Developed **new strategies** for waste, highways, bus improvement and parking services.
- Brought the **Oakham Hopper bus service** in house to reduce costs.



1 Delivering Sustainable Development

Areas of Development

There are aspects of this priority that we wanted to complete this year but we have been unable to do so. These are

- **Implementing a new Local Plan:** The submitted Local Plan was withdrawn in September 2021. However the Council is now in the process of developing a new plan with the first stage of consultation on issues and options planned for summer 2022. This priority remains within our new corporate strategy.
- **Developing and environmental policy** to meet Rutland's needs and the challenge of climate change: Although the policy has not yet been developed a climate emergency has been declared and this area forms a key part of our new corporate plan with commitments to reduce carbon and enhance biodiversity.



[Rutland Climate Action Network](#) established, and a climate summit held which resulted in a climate ecological emergency declared. An environmental policy continues to be developed and is reflected within our new corporate strategy.

2 Vibrant Communities

About

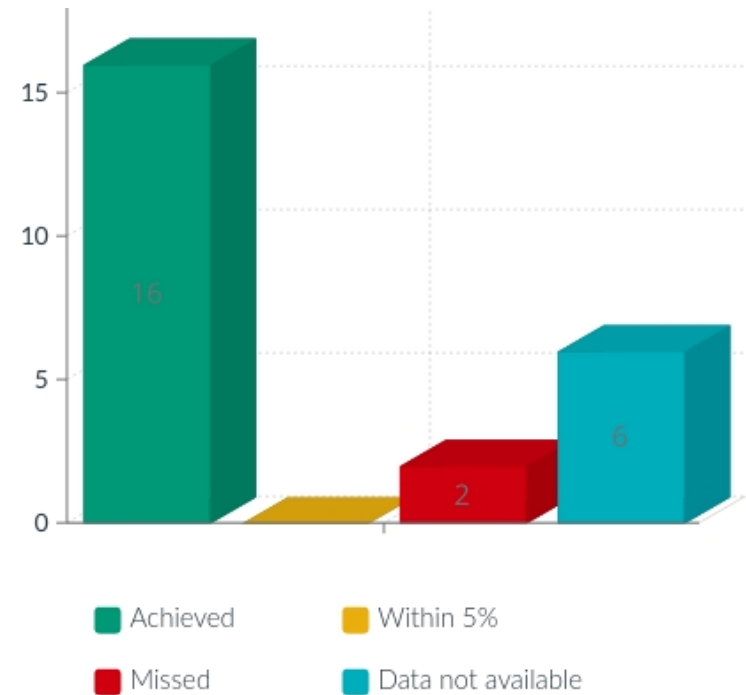
This priority focusses on the development of cultural and leisure services, education and learning, healthcare and safer roads.

Our **strategic aims 2019-24** were:

- Protect, maintain, enhance and conserve what makes Rutland great.
- Improve access for children and young people to be engaged out of school.
- Explore new and improved cultural and leisure opportunities for Rutland.
- Make our roads safer.
- Work with partners to protect and enhance healthcare within our community.
- Provide an inclusive and high-quality learning offer, and to support the expansion of our schools and learning to meet need.

Our Targets:

For this priority there are **24** key performance indicators which are monitored routinely with an overview of current performance outlined in the chart. There are 2 indicators off target, heritage site visits and exercise referrals, and further narrative on the performance for each indicator and what we are doing where we are off target can be found on pages 24-30.



Target Headlines:

- 96% of children securing their first choice of primary school.
- 93% of children offered their first choice of secondary school.
- 56,731 visits to our libraries this year.

2 Vibrant Communities

Education

In Focus: Secondary School Expansion

This year we **committed £5.5m** to support the expansion of Catmose College to create additional school places to meet local demand. The project will create 30 extra places in each year group by September 2026 when the school will have increased capacity from 1050 places to 1200.

This expansion will improve facilities on site offering additional support and a broader curriculum for all our students. The expansion will include new science laboratories, ICT, design technology and food classrooms.

- Launched a new **Enhanced Resourced Provision (ERP)** for children with special educational needs and/or disabilities (SEND).
- **Set up a primary phase nurture provision** supporting the children with additional needs in mainstream schools.
- **Education Inclusion Partnership:** A new project led by schools for schools, providing over 100 children with additional support in school.
- **Rutland Adult Learning and Skills Service** maintained its Matrix standard - the Department for Education's (DfE) standard for ensuring the quality of the delivery of high-quality information, advice and guidance. Our Community and Adult Learning offer was maintained through online and face to face courses.
- Piloted an expansion of **Virtual School** service supporting Children looked after, to include children in need and children under child protection.



2 Vibrant Communities

Road Safety



- Provided 252 places on **bikeability courses**, supporting safe cycling.
- **Engaged schools and colleges** promoting road safety education initiatives and activities.

Community Speed Watch: This year we facilitated the delivery within Barleythorpe, Stretton, Ryhall and Essendine.

- We have invested **£2.74m** of grant funding on our highways maintenance programme to make our roads safe to drive on.
- Identified **12 locations** for further highway investigation following analysis of local police accident data.
- Carried out **safe and sustainable travel partnership** visits to local primary schools.
- Delivered a series of partnership **community engagement** and awareness raising events including share the road, tyre safety, Be Bright Be Seen, Anti drink drive, road safety week, e scooter advice, changes to the Highway Code and Safer driving courses.

2 Vibrant Communities

Working in partnership with Anglian Water the Council secured over £40,000 of grant funding to plan the future of [two incredible archaeological and palaeontological discoveries](#) - a beautiful **Roman mosaic** depicting the siege of Troy, said to be the most important Roman find in the UK for over 100 years and the remains of an ancient ichthyosaur from the Jurassic period. The fossil, nicknamed the **Rutland Sea Dragon**, is over 33 feet long with a skull weighing more than a tonne.

The National Lottery funded work will explore how best to interpret the ichthyosaur remains and the villa complex. These plans, which will take around a year to complete, will assess options for long-term conservation and how to improve public understanding of these two discoveries.



Leisure and Culture

This year we undertook a review of leisure services and secured an agreed future approach, including £250,000 to match fund new provision in the county.

- Secured [grant funding](#) for active travel, Welcome Back, culture and leisure
- Set up a [Holiday Activities and Food Programme \(HAF\)](#) providing vulnerable families with access to free holiday and food provision.
- Opened a new [commercial venture](#) at the Castle (Castle Café).
- Launched a [Library Home Delivery Service](#) to replace the Mobile Library.

2 Vibrant Communities

Health

- Developed the Health and Wellbeing Board Strategy - A Plan for Place, setting goals for our working as an **Integrated Care System**.
- Secured funding from the Primary Care Network and Clinical Commissioning Group to develop the RISE service into an **integrated community health and care team**.
- Reviewed the **Wellbeing Contract** resulting in services moving in house and a saving being achieved.



Rutland's Health and Wellbeing Board has approved a new joint strategy which contains shared ambitions for improving health and wellbeing and addressing health inequalities in the County.

As part of new ways of working between the NHS and councils, different local areas have been exploring how to improve the overall health and wellbeing of their populations. This has led to the creation of a new high-level Health and Wellbeing Strategy with a shared vision and priorities for political, clinical, professional and community leaders in Rutland.

3 Protecting the Vulnerable

About

This priority includes the delivery of both Children's and Adult Social Care services which, combined, account for some 36% of the Councils budget.

Key services include early help support for families, children in care, care leavers and children with special educational needs and/or disabilities.

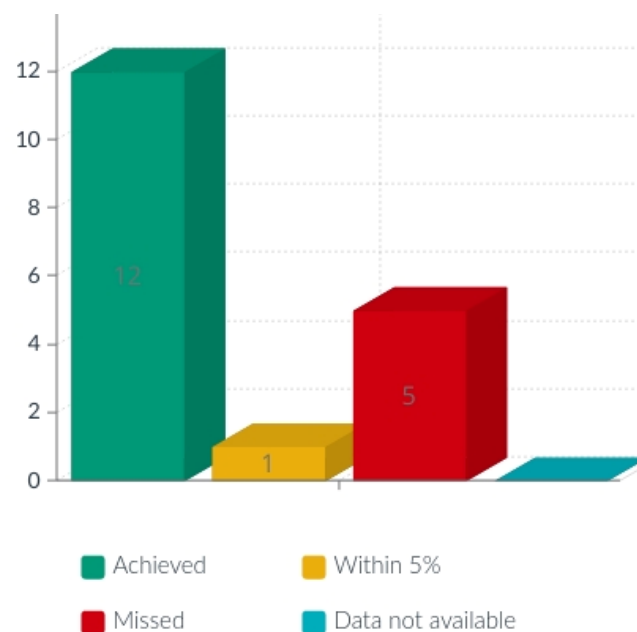
Adult services provide essential safeguarding services in addition to key health and enabling support to vulnerable adults, helping to promote independence.

Our **strategic aims 2019-24** were:

1. Improve services that care for our children and protect them from risk and harm.
2. Protect and improve the lives of vulnerable adults.

Our Targets:

For this priority there are **18** key performance indicators which are monitored routinely with an overview of current performance outlined in the chart. There are 5 indicators off target within children's services and further narrative on the performance for each indicator and what we are doing where we are off target can be found on pages 24-30.



Target Headlines:

- **100%** of Care Leavers are in suitable accommodation.
- **97%** of contacts into children services processed within 1 working day.
- **95%** of single assessments are completed in 45-day timescales.
- **96%** of adult social care reviews completed annually.
- **86%** of adult social care reviews completed on time.
- **94%** of adults remain at home 91 days after hospital discharge.

3 Protecting the Vulnerable

Children's Services

In Focus: Children Services Ofsted

Rutland Children's Services have continued to implement a range of service developments and practice to further strengthen support for vulnerable children and families. This has included creating a new Through Care team to support those leaving care prepare for adulthood. Our performance data shows the significant progress which has been made, reflected in the most recent Ofsted focused visit in January:

"The local authority has maintained a clear focus on protecting children and improving the quality of social work practice in Rutland. Senior leaders know their services well and have focused effectively on an improvement plan despite the challenges of the pandemic"

Healthy Child Public Health: Redesigned our 0 to 19 offer to better reflect the needs of our population and support key initiatives such as the development of a new Family Hub.

- **Secured additional funding** from Department for Education Regional improvement and innovation framework in support of children services development.
- Maintained a universal offer for all children and families throughout the pandemic by **providing a digital and online offer** alongside face-to-face contact for the most vulnerable families.
- Developed a delivery model for the creation of a new **Family Hub** service providing tailored support to families.
- **Expanded our group work programme for all families**, such as parenting support, reducing parental conflict, Triple P and sleep support.
- Created a **new Throughcare Team** to support transition into adulthood for children and young people in response to feedback from young people.
- Undertook a needs assessment and **developed a Domestic Abuse Strategy** to meet requirements of the new Domestic Abuse Act 2021.

3 Protecting the Vulnerable

Adult Social Care

Restructured our Public Health offer for Rutland creating our own public health team complete with consultant and support staff at zero additional cost

- **Increased prevention capability and enablement** through amalgamation REACH into the MiCARE service; kept up with hospital discharges
- Changed the **learning disability day care offer to a flexible community model** and new building base at adult learning at Oakham Enterprise Park.
- The administration of **Disabled Facilities Grants** has been successfully brought back in house, creating a more efficient service and reducing waiting times for residents.
- Supported the government to **resettle interpreters and high-risk families** and supported further unaccompanied asylum seeking children.
- We continue to **promote smart cards** as the preferred way of accessing Direct Payments.



- We **increased the number of carers we worked with** last year by 15% and we have reviewed 97% of identified carers this year within our preferred timescales.
- We have **expanded the Admiral Nurse service** working with carers for those with dementia.
- Secured a **99% uptake of vaccinations** in care settings, giving Rutland the highest uptake in Leicester, Leicestershire and Rutland.

4 Customer Focused Services

About

This priority includes developing our customer services, enhancing digital services and managing our finances and ensuring that we use our resources wisely.

Our **strategic aims 2019-24** were:

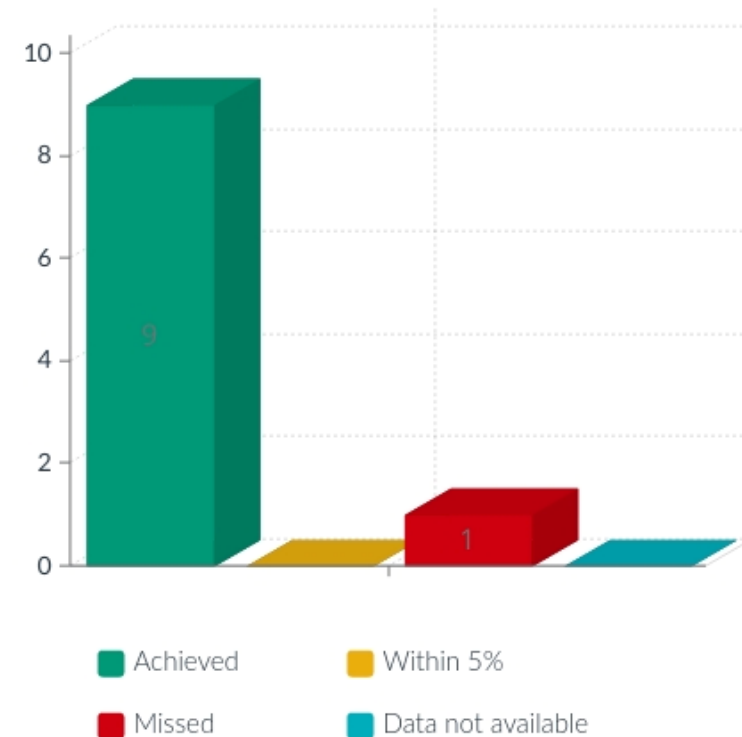
1. Develop and implement a new Customer Services Strategy.
2. Develop customer responsive systems.
3. Develop a sustainable Medium Term Financial Plan to support service delivery.
4. Enhance digital access to services - Launch 'MyAccount'

During the year our 'Let us Know' service received **116** compliments about the quality of our services and **65** complaints.

98% of complaints were responded to within timescales and 34% of complaints were upheld, meaning that we didn't get our service right. Overall however 98% of complaints were dealt with within our complaints procedure.

Our Targets:

For this priority there are **10** key performance indicators which are monitored routinely with an overview of current performance outlined in the chart. There is 1 indicator off target relating to staff turnover, further narrative on the performance for each indicator and what we are doing where we are off target can be found on pages 24-30.



Target Headlines:

- **95%** of calls answered within 4 minutes.
- **96%** invoices paid on time.
- **98%** of Council Tax received.

4 Customer Focused Services

In Focus: MyAccount Service

Welcome to RCC MyAccount

- Access council services 24/7
- Make service requests
- View Council Tax Information
- Show property information
- Review your previous cases

Click Here to Login

Click Here to Register

This year we launched a new MyAccount service, a new way for people living in Rutland to self-serve online - making it the quickest and easiest way to interact with us.

MyAccount enables customers to review and track progress of any enquiries they have raised and receive email and text alerts whenever there's an update. By providing updates on how requests are progressing residents no longer need to wait in a call queue or for up to five working days for an email response.

Currently there are 8 Council services available through MyAccount including bins, roads, council tax and more and we continue to expand what customers can do online. This year **4,006** residents sign up to MyAccount completing **1,660** service requests.

Going Digital

- Pro-actively engaged with the Department for Levelling Up, Housing and Communities (DLUHC) and the National Cyber Security Centre (NCSC) to review the Councils **cyber security controls** against best practice. Based on the outcome of the review, the Council has been **granted £150k** to invest in controls which should 'help reduce cyber risk and increase recoverability from a ransomware incident'.
- Successfully launched a **new Customer Service Offer** providing an enhanced digital offer.
- **Went digital** with Housing Register, Registrars, Planning, Libraries, Museums and Children's Services.
- Promoted **digital planning** system with parishes.

Areas of Development

Although we were not able to revise our customer services strategy as planned we have developed our digital offer with the creation of MyAccount. Continuing to develop our customer focus remains a key commitment within our new corporate strategy.

Our Corporate Health

Our Finances - using our resources wisely

- We have increased frequency and amount of **financial reporting** to Councillors to help shine a light on financial challenges and this has received positive feedback.
- We have **made savings** and in year efficiencies that significantly reduced projected budget in year deficit in 21/22.
- Completed around **40 extra finance returns** to Government covering Covid and other grants.
- Successfully produced the statement of accounts by deadline.



Our Workforce

Staff sickness remains low compared to other English authorities, however staff turnover has increased this year as anticipated as the pandemic restrictions ended. This means our workforce is under capacity with circa £1m of underspend arising from staff vacancies which we have struggled to fill.

Recruitment in the sector remains challenging due to a shallow market for local government roles and salary competitiveness, with salaries remaining artificially low for many years. This is requiring us to think different about how we organize and deliver our services in the future.

Elections: This year we successfully organised and delivered by-elections in Oakham South, Ryhall and Casterton and Oakham North West.

Governance

During the year we undertook a review of the Councils Constitution which sets out how the Council operates, how decisions are made and the procedures which are followed to ensure that these are efficient, transparent and accountable to local people. This included a review of the Councils scrutiny function which resulted in the implementation of new scrutiny arrangements. Overview and scrutiny committees help to hold the Council executive to account for the decisions and actions that affect their communities and can also play a valuable role in improving and shaping policy.

Audit of Council Services

The Council utilise Internal Audit to undertake regular audits of Council services which includes reviewing our processes, procedures and relevant control measures. The purpose of internal audit to establish if we are effectively managing service delivery and the outcomes from audits help us to ensure that any risks are identified and mitigated. This year internal audit have carried out 13 audits of service areas, the results reinforce that procedures within the Council are good.

Audits areas :

1. Control Environment = Audit of the standards, process and structures in place for managing a service.
2. Compliance = Focuses on how effective the Control Environment has been followed.
3. Organisational Impact = Measures the overall risk and potential impact associated the area that has been audited.

Area Audited	Control Environment	Compliance	Organisational Impact
Payroll	Substantial	Good	Minor
Contract management	Good	Good	Minor
Health and safety	Good	Satisfactory	Minor
Cyber security	Satisfactory	Good	Moderate
Risk management	Satisfactory	Good	Minor
Development management	Good	Good	Minor
Adult safeguarding	Substantial	Good	Minor
Integrated LD (Learning Disability) and ASD (Autistic Spectrum Disorders) Lifetime Offer	Satisfactory	Good	Minor
Payments to Early Years providers	Good	Good	Minor
Waste Contract Procurement	Substantial	Substantial	Minor
COVID-19 Recovery	Substantial	Good	Minor
Local Taxes (Council Tax, Business Rates)	Substantial	Substantial	Minor
Creditors	Substantial	Good	Minor

Control environment and compliance ratings key

 = Substantial
  = Good
  = Satisfactory
  = Limited
  = No

Organisational impact ratings key

 = Minor
  = Moderate
  = Major

Performance Indicator Tables

Each corporate priority has a set of key performance indicators which are monitored routinely. Targets are rated as **green** = on target, **amber** = within 5%, **red** = off target, DNA = data not available. Of the targets where data is available the Council is achieving **76%**, 47/62 indicators. Data provided is based on 31st March 2022 position unless stated.

Performance Indicators (Sustainable Development)	Target	Result	Status	Commentary
Net additional homes provided	160	96	Red	The development of new homes has reduced with restrictions on the construction industry due to the pandemic. A new local plan is in development to address the short fall in housing and remains a key commitment within our new Corporate Strategy.
Number of affordable homes delivered	40	16	Red	
Housing delivery	100%	156%	Green	
5 year supply of housing land	5.5 years	3.5 years	Red	
Processing of major planning applications	60%	75%	Green	
Processing of minor planning applications	65%	95%	Green	
Processing of other planning applications	80%	94%	Green	
% of non-frequent bus services running on time	83%	87%	Green	
% A roads in generally good condition	74%	81%	Green	
% B roads in generally good condition	72%	87%	Green	
% C roads in generally good condition	72%	78%	Green	

Performance Indicator Tables

Performance Indicators (Sustainable development)	Target	Result	Status	Commentary
% of planned highway maintenance completed within schedules	95%	99%		
Residual waste per household	505kg	415kg		<p>The data shown is of end of Dec 21. Waste volumes have increased which is inline with national trends due to changes in habits associated with the impact of the pandemic. There has been some positive change seen during the last quarter of the year however we need the final quarter data to understand how this has impacted on overall performance</p> <p>Minimising waste remains a key feature of our new Corporate Strategy with long term plans being developed to support waste reduction and increase recycling.</p>
% of waste sent for recycling	57.8%	53%		
Number of missed bins (per 100,000 collections)	60	104		Performance has been impacted by the immense pressure on the service caused by covid, national driver shortages and vehicle maintenance and repairs.
Number of fly tipping incidents	329	184		

Performance Indicator Tables

Performance Indicators (Vibrant Communities)	Target	Result	Status	Commentary
% of children offered their first choice primary school place	95%	95.5%		
% of children offered a primary school of their choice (1st to 3rd choice)	100%	100%		
% of children offered their first choice secondary school place	90%	97%		
% of children offered a secondary school of their choice (1st to 3rd choice)	88%	99%		
% of children achieving at least the expected or exceeded level across all 17 learning goals	70.2%	DNA		Government changed accountability due to impact of the Pandemic on assessments and therefore data not published.
% of children meeting the standard in phonics	82%	DNA		
% of children achieving the expected standard in English reading, English writing and Mathematics at KS2	64%	DNA		
Attainment 8 score	44.5	DNA		
Progress 8 score	-0.2	DNA		
3+ A grades at A-Level	12.9%	DNA		
% of children not in Education, Employment or Training	2%	0.3%		
% of children whose destination is not known	3%	1.1%		
Annual heritage site visits	30,000	36,401		

Performance Indicator Tables

Performance Indicators (Vibrant Communities)	Target	Result	Status	Commentary
Annual heritage site formal pupil visits	500	357		Visits reduced as a consequence of Covid restrictions but have since increased.
Annual library visits	40,000	56,731		
Number of active library users	3,000	4,394		
% of schools participating in school games	100%	100%		
Number of individuals on exercise referral programmes	500	95		Data as of end Dec 21. Target below expected rate with referrals reduced during the Pandemic.
Adult Levels of Physical Activity: Active (at least 150 mins a week)	60%	66.80%		
Adult Levels of Physical Activity: Fairly Active (30-149 mins a week)	14%	7.50%		
Adult Levels of Physical Activity: Inactive (less than 30 mins a week)	26%	25.70%		
% of food businesses rated between 3-5 on the Food Hygiene Rating Scheme	95%	99%		
Loans of physical library stock	40,000	98,966		
Loans of digital library stock	30,000	68,339		

Performance Indicator Tables

Performance Indicators (Protecting the vulnerable)	Target	Result	Status	Commentary
People killed or seriously injured in road traffic accidents	<23	15		
% of eligible children registered with Children's Centre	90%	71%		Council is working with NHS to enable better sharing of birth data to improve this target.
% of target families registered with sustained engagement	65%	46%		Overall use of services has reduced as a result of Covid restrictions.
% of single assessments that were completed within 45 days	90%	95%		
Number of placements (% of CLA children who have had 3 or more placements in last 12 months)	4%	4%		
Length of placements (% of children in care for 2.5 years or more who have been in the same placement for 2 years)	80%	64%		Figure represents small numbers. Work on effective early permanency planning and good matching of child's needs with placements continues.
% of care leavers in suitable accommodation	100%	100%		
% of children becoming subject to a Child Protection plan for a second time	15%	0%		
CLA cases reviewed within timescales	100%	99%		Performance remains very strong and status reflects very low case numbers.
CP cases reviewed within timescales	100%	92%		Although off target performance has improved from 75% and will remain a key target.
Number of contacts (children's services) progressed within one working day	95%	97%		

Performance Indicator Tables

Performance Indicators (Protecting the vulnerable)	Target	Result	Status	Commentary
% of adult social care reviews for LD completed annually	80%	96%		
% of adult social care reviews completed on time	80%	86%		
% of service users who were still at home 91 days after discharge	90%	94%		
Permanent admissions of older people (65+) to residential and nursing care homes	28	27		
% of EHC assessment request decisions within 6 week timescale (calendar year)	100%	85%		Statutory target. Performance reflects very small number. Performance for assessments continues to improve following delays as a result of the pandemic. This area remains a focus within our new Corporate Strategy.
% of EHCP plans issued within 20 week timescale during calendar year	100%	100%		
% of EHCPs reviewed and issued in statutory timescales for transition	90%	96%		

Performance Indicator Tables

Customer Focused (Includes using our resources wisely)	Target	Result	Status	Commentary
Calls answered within 60 seconds	70%	70.5		
Calls answered within 4 minutes	90%	94.7		
% of invoices paid on time (30 calendar days of receipt)	95%	96.2%		
% of sundry debt recovered (cumulative)	90%	94.0%		
% of Council Tax received (cumulative)	95%	97.9%		
% of NNDR received (cumulative)	95%	98.8%		
Average sickness days lost per employee	<6.9	6.00		
Staff turnover rate (excluding casuals)	<12.6%	14.2%		Staff retention remains a key priority for the Council. Some increase in turnover anticipated following a low year in 2020-21.
Maintain reserve balances above minimum level (for next 3 years)	£3m	Projected £6.0m at end of 24/25		
Budget balanced using less than 10% contribution from reserves	<10%	4%		

Getting in Touch

Keep in touch with us and your community

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



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