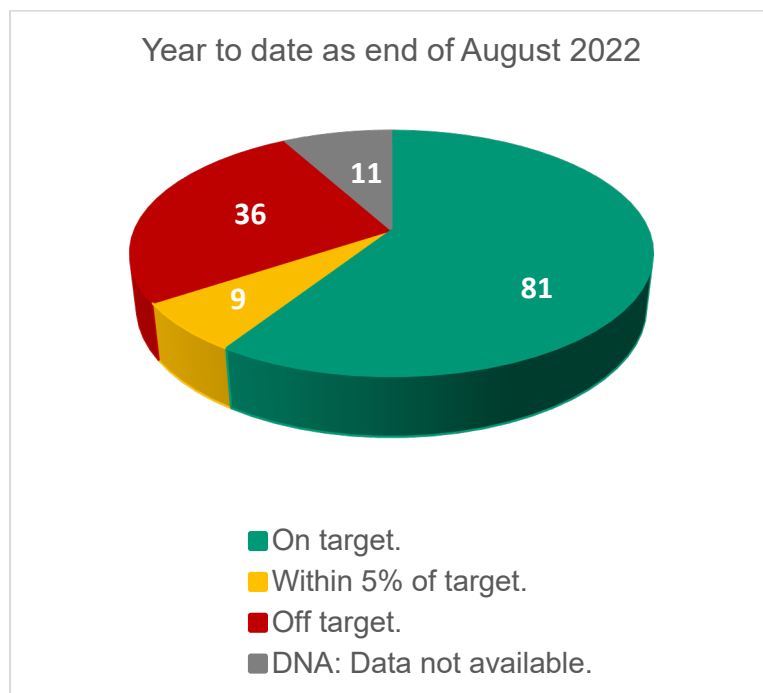


Summary – Chief Executive

We have set ourselves an ambitious but achievable set of actions to contribute to the priorities within the new corporate strategy and, despite both national and local challenges, the Council is continuing to progress a diverse range of initiatives and services which will contribute to the shared vision for the County.

In doing so we continue to consider how best we can deliver within our financial means and Cabinet and Council will be considering a paper on achieving financial sustainability in October. Whilst we grapple with balancing the books, we must also continue to deliver our services, but we do so with several challenges which we recognise and must adapt to.

Overall however our performance against our targets is good. Of the 126 indicators where data is available 64% (81) are currently on track with a further 7% (9) within 5% of the target we have set. At this early stage the relatively small volumes of data can have a disproportionate impact on percentages and subsequently the overall RAG status and so performance will become more representative as the data set increases in size during the year. It is important, therefore, to read the narrative that has been provided by exception as this provides contextual information about the current performance for an indicator.



Example highlights:

- The condition of roads in the County are good.
- The quality of recycling is high.

- Life expectancy is above average.
- We have high levels of children and young people, and in particular Care Leavers, who are in education, training or employment. Above national averages.
- We have more services moving online through MyAccount.
- We can see high levels of satisfaction in our Children and Adult services.

Performance is off target for 29% (36) of the indicators and key areas include:

- Our finances which remain under pressure and our budget is not balanced.
- Housing supply remains below 5 years. This means the Council will more likely have to approve a planning application on sites the Council would not have chosen, which may have an impact on the community. As a result, we are now seeing an increase in planning applications for housing in the County.
- A high staff turnover and vacancy rates.
- Our response to customer complaints on time has reduced.
- Timescale pressures in services including benefit applications, Children's Services contacts, Adult Care reviews, Education Health and Care Plans and Health visits.
- We continue to see higher levels of residual waste.
- We have lower recycling rates.
- Our website needs to become more accessible.

Commentary on how these areas are being tackled is included against each indicator, however we are seeing some consistent themes across all areas:

The recruitment and retention of staff is a key risk with long term and recurring vacancies, an issue which is reflected within the corporate risk register. We are beginning to see a clear impact on our targets and, in particular, the timeliness of service delivery in certain areas such as Childrens Social Care, Benefits and Adult Social Care. On top of managing this, through reprioritisation and reallocation of work, services are also reviewing our approach to advertising of vacancies, reassessing the requirements and skills of job roles and exploring what opportunities may exist to do things differently e.g. contracted provision. It is anticipated this will result in improved performance during the year.

Workloads are increasing as a result of higher demand such as additional unaccompanied asylum seeking children (UASC) and Special Educational Need and Disabilities assessment requests. A raft of additional responsibilities is also placing pressure on capacity, for example, Homes for Ukraine, Household Support Fund and known reforms e.g. adult social care reform, the independent review of children's social care, SEND Better Value programme, Local Nature Recovery Strategy and biodiversity net gain requirements etc. The economic context is also creating

additional work with inflationary pressures and other market considerations generating a need to review our options e.g. the procurement of services such as Waste. Although at this stage the actions within the delivery programme are in a good place overall there are a few areas, such as adult social care reform, where we are monitoring progress closely as capacity pressures create risk.

Whilst we have sought and received more financial resources to tackle these issues it has not proven easy to get the resources over the line and in place, particularly whilst we continue to experience vacancies in core staff. Consequently, whilst we set out to deliver a particular project or service the uncertainty in resource means we must be flexible in our approach. Pressures are such we may need to take short term actions such as delaying the delivery of projects and or certain aspects not being delivered so that we can, in the first instance, assure we deliver the most critical services for our community.

However, these challenges provide us with an exciting opportunity for our Council to rethink what it is we deliver and reshape the way in which we deliver those services into the future. The new transformation programme is timely and will allow us to spend time considering this.

Mark Andrews

A handwritten signature in grey ink, appearing to be 'MA', with a long horizontal flourish extending to the right.

Chief Executive

Performance Dashboard

The Council Performance Dashboard is made up of 137 key performance indicators (KPIs) set against our five priorities within our Corporate Strategy. Performance is also reported against three key areas - customer satisfaction, service timeliness and organisational health.

To view the performance indicators relating to each priority click on the links.

Performance is rated using a RAG status as follows:

- = Off target
- = Performance is below but within 5% of the target.
- = On Target
- = Data is not available.

For targets which are collected annually, or are longer term targets such as public health targets, the most recent available data is reported for performance purposes.

A Special Place

Summary

- The conditions of county roads remain good.
- We have seen an increase in visitors to the county.
- Business survival rates are above national average.
- Housing supply remains below target which will be addressed through a new Local Plan.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position as of Aug 22	RAG	Performance Commentary
Sustainable Development	1.1	Places	Net homes-built meeting assessed housing need.	Quarterly	160	21	●	This figure reflects the current housing supply and state of new housing market following the impact of covid which reduced building rates.
Sustainable Development	1.2	Places	5 year housing supply.	Quarterly	5 years	4.1	●	Position reflects the housing supply following the withdrawal of the Local Plan, however this has improved since the end of last financial year. In terms of housing supply there are a number of actions being taken: 1.Cabinet approval to an Interim Position Statement on housing development to guide decision making; 2.Decisions made to approve applications for housing development; 3.Measures to speed up the completion of legal agreements so that planning decision notices can be issued and sites assessed to contribute to the five year supply; 4.Ongoing work on agreements for the use of S106 commuted sums to be bring forward affordable housing.
Inclusive Growth	1.3	Places	Number of new business births in Rutland.	Annual	350	205	●	Figure provided is the total number of new business births in Rutland during 2020 as provided by ONS. Target to maintain this level.

Inclusive Growth	1.4	Places	Percentage of new businesses which remain in business after 1 year.	Annual	Achieve regional average (90.4%)	0.927	●	Data based on latest ONS figures for survival rates in 2019.
Inclusive Growth	1.5	People Childrens	The number of adult learners on subsidised programmes/ courses.	Quarterly	>257	330	●	
Inclusive Growth	1.6	Places	Shortfall between weekly full-time median wage earned by Rutland residents and median wage of jobs in Rutland.	Annual	< £112	£112	●	
Inclusive Growth	1.7	Places	Housing Affordability Index.	Annual	11	DNA	○	Data yet to be updated, this occurs annually.
Highways Assets	1.8	Places	Maintain percentage of principal roads (A Roads) where maintenance should be considered.	Annual	3%	3%	●	Performance based on last known figure. Annual data collection takes place around July, results are processed and reported in September/October.
Highways Assets	1.9	Places	Maintain percentage non-principal classified roads (B&C) where maintenance should be considered.	Annual	5%	5%	●	Annual data collection takes place around July, results are processed and reported in September/October.
Highways Assets	1.10	Places	Highways - Percentage of H1&2 footways (primary and secondary walking routes) graded 1-3.	Annual	Baseline year	93.6%	●	Result shown from the latest condition data which has been collected over the last 2 years. This will provide the baseline for future performance reports.







Highways Assets	1.11	Places	Percentage of A roads in good condition.	Annual	74%	74%	●	Performance based on last known figure. Annual data collection takes place around July, results are processed and reported in September/October.
Highways Assets	1.12	Places	Percentage of B roads in good condition.	Annual	72%	72%	●	Performance based on last known figure. Annual data collection takes place around July, results are processed and reported in September/October.
Highways Assets	1.13	Places	Percentage of C roads in good condition.	Annual	72%	72%	●	Performance based on last known figure. Annual data collection takes place around July, results are processed and reported in September/October.
Heritage & Culture	1.14	Places	Number of volunteers supporting cultural services.	Monthly	45	44	●	
Heritage & Culture	1.15	Places	Number of visitors to the County (steam survey).	Annual	900,000	1320000	●	
Heritage & Culture	1.16	Places	Number of active library users.	Monthly	4800	5042	●	
Towns and Villages	1.17	Places	Number of fly tipping incidents.	Quarterly	200	90	●	Volumes are not linear with peaks at different times of the year, current performance maintained through the year would mean we are over target. This will be monitored closely by the service and relevant actions and awareness raising undertaken where required.
Towns and Villages	1.18	Places	Street cleansing quality measure.	Annual	Baseline year	DNA	○	New measure, yet to be implemented.

Sustainable Lives

Summary

- The Quality of recycling is good with low contamination rates.
- Domestic waste levels are off target much of which has been impacted by the pandemic.
- Number of bus passengers has decreased due to the reduced number of services.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position as of August 2022	RAG	Performance Commentary
Net Zero Carbon	2.1	Places	Council carbon footprint.	Annual	Baseline year	DNA	○	New measure, baseline to be progressed this year.
Minimise Waste	2.2	Places	Volume of residual waste per household (Tonnage).	Quarterly	505kg	505kg	●	Q1 data is not yet available with data shown position as of March. Unverified data is showing that this figure remains high and this is in line with national trends with domestic waste increasing since the pandemic with more people working from home.
Minimise Waste	2.3	Places	Percentage of waste sent for recycling	Quarterly	57.8%	57.8%	●	Q1 data is due to be verified by Defra by the end of September so is not yet available for reporting with data showing March position. However indications show that green waste has reduced significantly during the dry summer months. There has also been higher levels of residual waste due to an additional calendar week in June . This also coincided with the extended bank holiday weekend and Jubilee celebrations. Both of these figures will contribute to an anticipated lower than target recycling rate (which is being experienced by a number of other local authorities at this time).







Minimise Waste	2.4	Places	Percentage of quality of recycling collected.	Quarterly	90%	88%		Contamination levels are at 12% for Q1. Q2 data is not yet available but no significant variations are predicted and quality is likely to remain around 88%.
Greener Communities	2.5	Places	Biodiversity increase	Annual	Baseline year	DNA		We await guidance from Government on Biodiversity Net Gain. Indicators will be established as this area develops.
Greener Communities	2.6	Places	Bio diversity net gain thorough the planning process.	Annual	Baseline year	DNA		We await guidance from Government on Biodiversity Net Gain. Indicators will be established as this area develops.
Connected Communities	2.7	Places	Proportion of adults who do any walking or cycling (national travel survey).	Annual	Maintain above national	DNA		Annual survey
Connected Communities	2.8	Places	Number of passengers using bus services.	Monthly	136,188	41022		Numbers of users are below target due to a reduced number of services which are now in place as a result of reductions in viability of routes for providers.
Digital Infrastructure	2.9	Places	Increase in full fibre network coverage.	Annual	96%	96.2%		

Healthy & Well


Summary

- 12 of 14 KPIs where data is available on target ,many above the national average.
- High levels of people are physically active in the County.
- Life expectancy is above average.
- Action required to increase immunisations for children in care.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position as of August 2022	RAG	Performance Commentary
Healthy Lifestyles	3.1	Public Health	Percentage of Children in care up to date with immunisations.	Annual	Achieve national average (86%)	62%	●	No new data, data is from 2021. Further work to review the children who have not been vaccinated and how PCN may be able to support.
Healthy Lifestyles	3.2	Public Health	Breast feeding prevalence at 6-8 weeks.	Annual	Better than national (47.6%)	DNA	○	Value cannot be calculated due to low numbers. Work underway to commission a new 0-11 public health service by September 22.
Healthy Lifestyles	3.3	Public Health	Percentage of 5 year olds who display visual tooth decay.	Annual	Achieve national average (23.4%)	25%	●	Data is from 2019/20. Work underway to commission a new 0-11 public health service by September 22.
Healthy Lifestyles	3.4	Public Health	School readiness: percentage of children achieving a good level of development at the end of Reception	Annual	Maintain better than national average (71.8%)	78%	●	Data is from 2018/19. Work underway to commission a new 0-11 public health service by September 22. Work also ongoing to develop Family hubs.

Healthy Lifestyles	3.5	Public Health	School readiness: percentage of children achieving the expected level in the phonics screening check in Year 1	Annual	Maintain national average (81.8%)	85%		Data is from 2018/19. Work underway to commission a new 0-11 public health service by September 22. Work also ongoing to develop Family hubs.
Healthy Lifestyles	3.6	Public Health	School readiness: percentage of children achieving at least the expected level in communication and language skills at the end of Reception	Annual	Maintain national average (82.2%)	85%		Data is from 2018/19. Work underway to commission a new 0-11 public health service by September 22. Work also ongoing to develop Family hubs.
Healthy Lifestyles	3.7	People Adults	Numbers of GP social prescribing.	Quarterly	673	150		Although lower than expected use of the GP Aristotle tool will help identify more people who would benefit from prevention services. This work will increase the number of people accessing social prescribing services and help to achieve this target. We are currently recruiting for the neighbourhood MDT facilitator and this post will focus on identifying those residents likely to benefit from prevention interventions.
Healthy Lifestyles	3.8	Places	Percentage of adults who are active (150 mins week) (Active lives survey). (Annual)	Annual	60%	69%		
Supporting Independence	3.9	People Adults	CQC adult social care judgement.	As available	Good	DNA		Inspection will not occur in the next year.
Supporting Independence	3.10	People Adults	Number of permanent admissions of older people (65+) to residential and nursing care homes	Monthly	28	13		

Supporting Independence	3.11	People Adults	Percentage of people discharged from hospital into reablement / rehabilitation services who are still in their own home 91 days after discharge.	Monthly	90%	92%	●	This compares favourably to the English average of 79%.
Supporting Independence	3.12	People Adults	Percentage or repeat referrals from clients who had previously received an intervention.	Monthly	30%	28%	●	
Supporting Independence	3.13	People Adults	Percentage of unplanned reviews leading to a decrease in support.	Monthly	10%	2%	●	
Joined up Care	3.14	Public Health	Number of Hospital admissions for falls.	Monthly	Maintain better than national average (2023 per 100,000)	1536	●	
Health & Wellbeing Infrastructure	3.15	Public Health	Qualitative feedback on access to health services including across Rutland boundaries.	Annual	Establish baseline	DNA	○	Measures not yet identified.
Reducing Health Inequalities	3.16	Public Health	Female Healthy life expectancy at birth.	Annual	Achieve national average (63.9)	67	●	

Reducing Health Inequalities	3.17	Public Health	Male healthy life expectancy at birth.	Annual	Maintain better than national average (63.1)	75		
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A County for Everyone

Summary

- Care leavers are accessing education, training and employment.
- We have less than 1% of children not in education, training or employment.
- Children get places at the schools they choose.
- Children looked after have permanency plans they need.
- Of those off target the majority are within childrens services - here the numbers are very small which has a disproportionate impact on the RAG rating. However performance has been impacted by staff vacancies. Action is in place to improve performance which is outlined within the commentary.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position as of August 2022	RAG	Performance Commentary
Inclusive Education	4.1	People Childrens	Number of new mainstream school special provision places.	Quarterly	10	10	●	All places secured at UCC this year. Transition planning in place for children starting in September.
Inclusive Education	4.2	People Childrens	Sufficiency of primary school places (SCAP forecast % overall Rutland capacity to be filled).	Annual	95-99%	84%	●	Submitted 2022 SCAP data - awaiting DfE sign-off. 84% capacity filled is similar to previous years. A falling birth rate means primary % capacity filled is forecast to drop from 2024 onwards.
Inclusive Education	4.3	People Childrens	Sufficiency of secondary school places (SCAP forecast % overall Rutland capacity to be filled).	Annual	95-99%	96.8%	●	
Inclusive Education	4.4	People Childrens	Percentage of children NEET or education unknown.	Monthly	3%	0.6%	●	
Inclusive Education	4.5	People Childrens	Percentage of Rutland resident SEND cohort educated in county. (rolling average)	Monthly	60%	58.5%	●	Data taken on June EHCP lists, including children EHE and EOTAS and attending any school within Rutland.

Inclusive Education	4.6	People Childrens	Percentage of children who were offered their first preference primary school on national offer day.	Annual	95%	95.5%		Percentage unchanged as this is an annual cycle. Data as at national offer day - 19 April 2022.
Inclusive Education	4.7	People Childrens	Percentage of children who were offered a preferred primary school on national offer day (1st to 3rd preference).	Annual	97%	100%		Percentage unchanged as this is an annual cycle. Data as per national offer day - 19 April 2022.
Inclusive Education	4.8	People Childrens	Percentage of children who were offered their first preference secondary school on national offer day.	Annual	97%	97%		Percentage unchanged as this is an annual cycle. Data as per national offer day - 1 March 2022.
Inclusive Education	4.9	People Childrens	Percentage of children who were offered a preferred secondary school on national offer day (1st to 3rd preference).	Annual	97%	99%		Percentage unchanged as this is an annual cycle. Data as per national offer day - 1 March 2022.
Inclusive Education	4.10	People Childrens	Educational attainment of school aged Children Looked After KS2 (annual)	Annual	>66%	66%		These are new performance indicators and data is not yet available. Performance is set against our outturn for 2021/22.
Inclusive Education	4.11	People Childrens	Educational attainment of school aged Children Looked After KS4 (Annual)	Annual	>33%	33%		These are new performance indicators and data is not yet available. Performance is set against our outturn for 2021/22.

Inclusive Education	4.12	People Childrens	Educational attainment of school aged Children SEND KS2	Annual	>29.4%	29.4%		These are new performance indicators and data is not yet available. Performance is set against our outturn for 2021/22.
Inclusive Education	4.13	People Childrens	Educational attainment of school aged Children SEND support KS4	Annual	>40.7%	40.7%		These are new performance indicators and data is not yet available. Performance is set against our outturn for 2021/22.
Inclusive Education	4.14	People Childrens	Educational attainment of school aged Children SEND EHCP KS4	Annual	>30.1%	30.1%		These are new performance indicators and data is not yet available. Performance is set against our outturn for 2021/22.
Outcomes for Vulnerable Children & YP	4.15	People Childrens	Percentage of practice reviews rated good or outstanding.	Quarterly	90%	67.0%		Small numbers at this point in the year impacting on performance. This will become more meaningful as the data pool increases during the year.
Outcomes for Vulnerable Children & YP	4.16	People Childrens	Percentage of care leavers who are in education, employment, or training.	Monthly	80%	84%		Performance significantly above English average of 52%.
Outcomes for Vulnerable Children & YP	4.17	People Childrens	Children Looked After who have an agreed permanency plan within 6 months of placement.	Monthly	80%	67.0%		The volume of data for this indicator is low and therefore the data is not yet of sufficient volume to be meaningful. A more representative picture will develop as the year progresses.
Outcomes for Vulnerable Children & YP	4.18	People Childrens	Percentage of children waiting less than 14 months between entering care and moving in with their adoptive family.	Monthly	20%	0.0%		The volume of data for this indicator is low and therefore the data is not yet of sufficient volume to be meaningful. A more representative picture will develop as the year progresses.





Outcomes for Vulnerable Children & YP	4.19	People Childrens	Percentage of children starting to be looked after that are placed in internal placements (in house fostering)	Monthly	75%	41.0%	●	Performance in part due to the number of unaccompanied asylum seeking children we have who are placed in more culturally appropriate locations.
Outcomes for Vulnerable Children & YP	4.20	People Childrens	Percentage of care leavers in staying put/staying close arrangements	Monthly	40%	11.0%	●	There is ongoing work around staying close and additional funding to look at how we can embed this more fully for a wider cohort of care leavers.
Outcomes for Vulnerable Children & YP	4.21	People Childrens	Percentage of families with needs met following early intervention support.	Monthly	70%	38.0%	●	This figure includes cases where consent is withdrawn or cases stepped up to social care. Small numbers influencing overall percentages at this early stage. All cases are followed up to understand why and to ensure needs of family are met.
Outcomes for Vulnerable Children & YP	4.22	People Childrens	Percentage of all children under 5 registered with the Children Centre	Monthly	90%	70.0%	●	Data sharing with health remains a key issue impacting on performance. RCC are still awaiting action from NHS to allow consent for registration - this impacts on ability to register children under GDPR.
Outcomes for Vulnerable Children & YP	4.23	People Childrens	Percentage of children registered with children centre where engagement is sustained.	Monthly	65%	53.0%	●	Impact of Covid, access to MOD sites, and changes to baseline figures has had an impact on performance.
Supporting Adults at Risk	4.24	People Adults	Proportion of people who use services who have control over their daily life.	Annual	85%	86%	●	Annual report, data for 2022 not yet available. Performance based on end of 21/22 data.
Supporting Adults at Risk	4.25	People Adults	Percentage of service users who say those services make them feel safe and secure.	Annual	90%	93%	●	Annual report, data for 2022 not yet available. Performance based on end of 21/22 data.
Housing & Homelessness	4.26	Places	Number of affordable homes.(cumulative)	Monthly	40	1	●	Levels reflect current housing build rates which have been impacted by the Pandemic.

Housing & Homelessness	4.27	Places	Number of new homes which are affordable housing for rent. (cumulative)	Monthly	12	0		Levels reflect current housing build rates which have been impacted by the Pandemic.
Housing & Homelessness	4.28	People Adults	Numbers of new housing approaches. (rolling total)	Monthly	224	115		Increase in contacts is due to more residents of Rutland being at risk of homelessness. This area may decrease as the cost of living has a impact on households.
Housing & Homelessness	4.29	People Adults	Numbers of rough sleepers. (rolling average)	Monthly	1.0	0		
Housing & Homelessness	4.30	People Adults	Numbers in temporary accommodation. (rolling average)	Monthly	6	6		This has increased slightly due to the increase in families and single applicants needing temporary accommodation due to a lack of social housing in Rutland. Also due to the increase in contacts as per indicator 4.28.
Safe & Inclusive	4.31	Places	Unitary Authority crime ranking (total recorded offences)	Annual	2nd	3rd		Rutland has a crime rate of 44.12 offences per 1000 population. This compares to a national average of 99.95 offences per 1000 population. There has been no significant change in crime levels.
Safe & Inclusive	4.32	Places	Percentage of food businesses rated between 3-5 on the Food Hygiene Rating Scheme	Monthly	95%	99%		418 of 421 businesses are rated between 3-5.
Safe & Inclusive	4.33	Places	Number of people killed or seriously injured in road traffic accidents.	Quarterly	<23	4		







A Modern & Effective Council

Summary

- MyAccount is helping move more services online.
- Financial reserves remain above target level.
- Payment of invoices, business and council tax collections are good.
- We have achieved PSN accreditation for secure IT infrastructure.
- Accessibility of our website requires improvement.
- Balanced budget and in year financial deficit remains a key area of pressure. Alongside ongoing saving commitments , longer term actions including Transformation Project, aim to provide future opportunities to improve this position.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position as of August 2022	RAG	Performance Commentary
Financially Sustainable	5.1	Resources	Balanced budget for the next 3 years (no propping up with general fund reserves).	Monthly	Balanced	No		Our total 3 year shortfall at budget setting was £8.2m which now stands at £12.5m and will likely widen further due inflation, contract costs etc. Regular updates on this position will be given through finance reporting.
Financially Sustainable	5.2	Resources	Balanced budget in year - 2022-2023	Monthly	Balanced	No		The budget for 2022/23 is using more reserves than originally envisaged at budget setting but less than expected at the outturn. The reason for this is that there are significant underspends e.g. staff vacancies, meaning the draw down from reserves is less.
Financially Sustainable	5.3	Resources	Reserves above minimum target level of £3m.	Monthly	£3m	£11.850m		Based on P5 position. Other non ringfenced reserves stand at 4m.
Financially Sustainable	5.4	People Childrens	High Needs Funding DSG deficit.	Monthly	Maintain Balance	1.366m deficit		Current forecast is to be c£311k overspend against the allocation with SEND demand reflecting national trends. Service continues to implement measure to reduce demand through the SEND recovery plan and associated projects.

Financially Sustainable	5.5	Resources	Business Rates Collection rates (NNDR) (cumulative)	Monthly	95%	51.3%	●	Recovery action will commence from September onwards, we are expecting to see more arrears as the energy crisis deepens and businesses struggle to pay their bills.
Financially Sustainable	5.6	Resources	Percentage of Council Tax received (cumulative)	Monthly	95%	49%	●	Recovery action will commence from September onwards, we are expecting to see more arrears as the energy crisis deepens and households struggle to pay their bills.
Financially Sustainable	5.7	Resources	Percentage of Sundry debts recovered (cumulative)	Monthly	90%	91.6%	●	
Financially Sustainable	5.8	Resources	% of invoices paid on time (30 calendar days of receipt)	Monthly	95%	96.2%	●	
Financially Sustainable	5.9	Resources	Auditor approved accounts (annual)	Annual	Approved by auditor	Approved by auditor	●	Audit not expected to be complete on the 21/22 accounts until November.
Best use of Resources	5.10	Resources	Achieve PSN accreditation - operating a secure network.	Annual	Achieved	Achieved	●	
Best use of Resources	5.11	Resources	Achieve cyber essential standard.	Annual	Achieved	DNA	○	We have not formally started the cyber essential standard application process which will commence Q3.
Customer Experience & Digital	5.12	Resources	MyAccount registrations	Monthly	4800	6237	●	Cumulative figures since MyAccount go live. Good uptake seen in the summer months with 500 new subscribers a month.
Customer Experience & Digital	5.13	Resources	MyAccount transactions.	Monthly	1826	549	●	More promotion work is planned around ensuring that residents that are registered are actively using MyAccount. MyAccount can be used without a transaction which may explain the difference between registrations and transactions.
Customer Experience & Digital	5.14	Resources	CST telephone calls average per month	Monthly	<3,335	3211	●	

Customer Experience & Digital	5.15	Resources	Number of top 10 services available online.	Monthly	7	5		Based on an internal definition of services that are online and the remaining services. Plans are in place for delivery of new services for Q2 and this measure will increase during the year.
Customer Experience & Digital	5.16	Resources	IT systems downtime of critical servers (quarter average)	Quarterly	4 per quarter	2		Downtime due to failure of VPN for staff access and delivery of idox system to end users and residents.
Customer Experience & Digital	5.17	Resources	Number of data breaches referred to ICO.	Monthly	<5	1		Failure to redact personal information. No further action by the ICO is necessary on this occasion due to actions taken by RCC to correct.
Customer Experience & Digital	5.18	Resources	Numbers registered to the Council newsletter.	Monthly	4830	4577		Additional comms promoting this and new ways of keeping up to date with RCC activity planned for later in the year following recruitment of vacancies within the communications service.
Customer Experience & Digital	5.19	Resources	Website Accessibility Rating	Annual	85%	71.0%		This is based on an external site assessment carried out by SilkTide. We have made a number of improvements to the existing website to achieve this score. We are now moving to a new web platform and are currently reviewing potential assessment models for the new website - data will not be available for this until 2023 after the new website has launched.
Good Governance	5.20	Resources	Percentage of agendas published 5 working days before meetings.	Monthly	100%	100%		The team continues to work to a high standard and within statutory deadlines whilst balancing a number of officer approvals and other factors such as production of accessible documents.

Community Engagement	5.21	Resources	Percentage of major council projects completing coms and engagement strategy toolkit.	Quarterly	80%	66%	●	The new toolkit has been designed existing coms plans updated for key projects (Local Plan, Waste Services, Leisure Services, Highways Services, Website, ASC reforms). All major projects scheduled, including new projects, to have a plan in place during the year.
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Customer Satisfaction

Summary

- High levels of positive feedback from those receiving support in both children's and adult services.
- Satisfaction in our highways and local rights of way is above national average.
- Customers are satisfied with our bus service standards.
- The number of complaints escalating to stage 2 is higher however this is skewed by very low numbers.

Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position as of August 2022	RAG	Performance Commentary
Customer Satisfaction	6.1	Resources	MyAccount satisfaction rates.	Annual	Baseline year	65%	●	Baseline collated. Score based on a survey of MyAccount users - now sets the benchmark for future comparison.
Customer Satisfaction	6.2	Resources	Customer services satisfaction rates.	Annual	Baseline year	76%	●	Baseline collated. Score based on a survey of residents that have called CST or sent an email - sets the benchmark for future comparison.
Customer Satisfaction	6.3	All	Customer complaints (all services).	Monthly	<65	27	●	
Customer Satisfaction	6.4	All	Percentage of customer complaints escalating to stage 2.	Monthly	25%	15%	●	The overall number of complaints remains low, therefore the small number escalating to stage 2 is skewed as a percentage figure. This will become more representative as the year progresses.
Customer Satisfaction	6.5	All	Customer compliments (all services).	Monthly	>116	55	●	
Customer Satisfaction	6.6	Places	Percentage of customers satisfied with bus service standards.	Annual	85%	92%	●	Results of June 2022 on-board passenger satisfaction survey





Customer Satisfaction	6.7	Places	Percentage of customers satisfied with Highways and local rights of way network - NHT satisfaction remains above national average	Annual	Above national (51%)	55%		Annual survey and data for 2022 not yet available. Performance is based on 2021/22 survey data.
Customer Satisfaction	6.8	People Adults	Overall satisfaction of people who use adult services with their care and support. (ASC personalisation surveys)	Monthly	90%	86%		18 out of 21 surveys marked with positive feedback. The 3 surveys which scored lower are sent back to managers, as part of our Quality Assurance process. This will enable us to learn from any feedback we receive.
Customer Satisfaction	6.9	People Adults	Percentage of safeguarding customers who felt that their needs were fully or partially met	Annual	90%	91%		Annual survey not yet reported. Data shown is based on performance during 2021/22.
Customer Satisfaction	6.10	People Childrens	Percentage reporting the support provided was helpful (Childrens services family survey)	Quarterly	80%	88%		





Customer Timelines



Summary





- We are ensuring we see children who are looked after.
- We are triaging electively home educated children.
- Roads with major highway defects are being repaired in time.
- Processing of benefit applications are under pressure due to staff vacancies.
- Vacancies in childrens and adult social care is hindering response times.
- Health visits remain off target but are improving.
- Responses to customer complaints on time has reduced.



Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of August 2022	RAG	Performance Commentary
Service Timeliness	7.1	Places	Highways - Percentage of Category 1 defects repaired in 7 working days	Quarterly	97.5%	100%	●	
Service Timeliness	7.2	Places	Percentage of planned highway maintenance (tickets) completed on time and to specification.	Quarterly	98.8%	96%	●	Data based on 2021/22 end of year. Planned works (3 & 6 month tickets) will have been issued after April 1st so failure is not possible in Q1 as have not yet reached their target completion dates – Failures will be reported from Q2 onwards.
Service Timeliness	7.3	Places	Land charges request processing times (average).	Quarterly	<8 days	2.77	●	Maintaining high performance whilst continuing to work on Land Registry Transfer. Demand in the service will fluctuate at different times of the year.
Service Timeliness	7.4	Places	Processing of major planning applications within timescales (13 weeks or agreed EOT)	Quarterly	60%	66.6%	●	

Service Timeliness	7.5	Places	Processing of minor planning applications within timescales (8 weeks or agreed EOT)	Quarterly	65%	97%		
Service Timeliness	7.6	Places	Processing of other planning applications within timescales (8 weeks or agreed EOT)	Quarterly	80%	98%		
Service Timeliness	7.7	Places	% of non-frequent bus services running on time	Monthly	90%	91%		
Service Timeliness	7.8	Places	Number of missed bins per 100k collections	Monthly	60	89		This is an average for the period based on the cumulative figures. Although still high, these figures are continuing on a downwards trend. Performance has been impacted by ongoing national issues with operative recruitment and retention and high levels of staff turnover. Operatives who are still learning the rounds are more likely to miss bins. We continue to monitor the data to identify and address any issues with particular properties or crews. Our contractor, Biffa, continues to use every avenue open to them to try to recruit staff and to implements ongoing training and monitoring of existing staff to improve performance.

Service Timeliness	7.9	Resources	Revs and bens - time (days) taken to process new benefit claims	Monthly	30 days	43.6		There is a vacant post in the team that is causing backlogs of work and is impacting on processing times. Recruitment will commence shortly and we aim to fill the vacancy by December
Service Timeliness	7.10	Resources	Revs and Bens Time (days) taken to process change of circumstances	Monthly	15 days	22.7		There is a vacant post in the team that is causing backlogs of work and is impacting on processing times. Recruitment will commence shortly and we aim to fill the vacancy by December
Service Timeliness	7.11	Resources	Revs and Bens Time taken to assess services users charges for home care etc. first contact (in development)	Monthly	10 days	10.2		There is a vacant post in the team that is causing backlogs of work and is impacting on processing times. Recruitment will commence shortly and we aim to fill the vacancy by December
Service Timeliness	7.12	Resources	Customer complaints responded to within timescales (rolling total)	Monthly	95%	81%		22 of 27 complaints responded to on time. This is below expected standard and the relevant service areas are reminded of timescales. This will continue to be monitored for patterns.
Service Timeliness	7.13	Resources	Percentage of statutory information returns completed in timescale (rolling total)	Monthly	90%	100%		12/12 statutory returns completed in timescales year to date.23 required in year.

Service Timeliness	7.14	People Childrens	Percentage of children's services contacts progressed within one working day.	Monthly	95%	75%		Performance has been impacted negatively due to poor management oversight, this has now been rectified by the Head of Service and Service Manager meeting every week to address this. A new manager for this area starts in October and we expect performance to improve.
Service Timeliness	7.15	People Childrens	Percentage of children in need seen within statutory timescales	Monthly	90%	69%		On-going staff sickness during this period has reduced resources in the service which has impacted on performance.
Service Timeliness	7.17	People Childrens	Percentage of children looked after seen within statutory timescales.	Monthly	90%	100%		
Service Timeliness	7.18	People Childrens	Percentage of Education Health & Care Assessment 6 week timescales. (Jan-Dec)	Monthly	90%	96%		
Service Timeliness	7.19	People Childrens	Percentage of Education Health & Care Assessment 20 week timescales. (Jan-Dec)	Monthly	90%	36%		Performance has been impacted by Covid-19 and school closures and increases in demand. The service is still playing catch up however is anticipated performance will improve over time.
Service Timeliness	7.20	People Childrens	% of Annual Reviews completed for EHCPs in timescale.	Annual	90%	98%		





Service Timeliness	7.21	People Childrens	Percentage of children receiving and Elective Home Education triage assessment within 8 weeks of registration.	Monthly	80%	91%		Data based on new EHE registrations in Q1.
Service Timeliness	7.22	Public Health	Proportion of new birth visits completed within 14 days (financial year average)	Quarterly	>82.5%	83%		Current national performance 88% - performance is impacted by covid measures and recruitment challenges in the sector. This area will be a key focus of the new 0-11 healthy child programme. Latest figure show and improving picture which should be reflected in future data reports.
Service Timeliness	7.23	Public Health	Proportion of children r	Quarterly	>37%	37%		Current national performance 88% - performance is impacted by covid measures and recruitment challenges in the sector. This area will be a key focus of the new 0-11 healthy child programme.
Service Timeliness	7.24	People Adults	Percentage of Adult Social Care Care and support reviews completed in time.	Monthly	80%	72%		This is an internal prescribed target, not a statutory one. Service without a specialist MH worker due to difficulty in recruitment which has contributed to not meeting this timescale. We are currently exploring different commissioning possibilities to negate recruitment issues to ensure no delays on MH reviews.

Service Timeliness	7.25	People Adults	Percentage of adult social care review for adults with LD completed annually	Monthly	80%	86%		
Service Timeliness	7.26	People Adults	Percentage of adult safeguarding concerns completed or progressed within 2 working days.	Monthly	80%	77%		77% completed on time year to date. This is an internal target not a statutory one. To ensure an appropriate response to safeguarding alerts, information gathering with partners is key and can often take longer than 2 days to achieve.

Organisational Health

Summary

- Staff turnover and vacancies remain an issue although we are seeing a reduction. This reflects a trend across the public sector. A baseline for staff satisfaction, which will give some further insight into our health, will take place in quarter 3 of this year





Commitment	Ref	Directorate	Indicator	Frequency	Year 1 target	Position end of August 2022	RAG	Performance Commentary
Organisational Health	8.1	Resources	Average sickness days lost per employee	Quarterly	<6.9	1.08		Lowest sickness absence per quarter since Q1 2020. 40% of absent days were due to long term sickness.
Organisational Health	8.2	Resources	Staff turnover rate (excluding casuals)	Quarterly	<12.6%	3.7		Remains higher than average for a quarter but has come down since Q4 of 2021-22. This reflects the trend in the sector.
Organisational Health	8.3	Resources	Staff Satisfaction (survey)	Quarterly	Baseline	DNA		Survey to take place in Q3 of this year.
Organisational Health	8.4	Resources	Current vacancy level as a percentage of the workforce (Snapshot)	Monthly	10.0%	11.5%		There are currently 53 positions vacant with levels remaining high. To improve the success of recruitment activity a range of approaches have been adopted including the use of recruitment videos, recruitment fairs and revision of advertising and use of social media.

Delivery Programme

The delivery programme covers the period 2022-24 and incorporates the key actions that the Council will take to achieve the commitments we have made against each of the five priorities within the corporate strategy.

To view the actions relating to each priority click on the links.

Performance for actions are rated using a RAG status as follows:

-  = Action complete and fully delivered.
-  = Action is on target within the timescale.
-  = There is a risk the action may not be delivered in timescale.
-  = The action is off target and unlikely to be delivered and/or delivered in timescale.

Where the rag is blank this means the action has not yet started.

A Special Place

Summary

There are 17 actions under a special place. At this stage all are progressing and no areas have been identified as at risk.

Commitment	Ref	Action	Target Date	Directorate	RAG	Commentary
Sustainable development	1.1	Develop the issues and options and engage the community in the development of the Local Plan.	Oct-22	Places	Green	Currently out to consultation on issues and options which closes end of September.
Sustainable development	1.2	Complete further consultation on a "Preferred Options" draft Local Plan.	Jul-23	Places	Not started	No yet started
Sustainable development	1.3	Develop an annual process to determine how we set priorities for expenditure of Community Infrastructure Levy.	Dec-22	Places	Green	Report to Cabinet regarding the process early Autumn.
Inclusive growth	1.4	Implement a new Economic Development Strategy, supporting economic recovery and growth.	Mar-24	Places	Green	Evidence base to underpin the strategy in development.
Inclusive growth	1.5	Tailor adult and community learning curriculum offer to meet local needs.	Sep-22	People Childrens	Green	Multiply programme within the levelling up bid submitted with a focus on literacy and numeracy programmes. This is in addition to ongoing Adult learning programme which are targeted and include additional support through pound plus.
Inclusive growth	1.6	Provide support for adults experiencing social and/or economic disadvantage in their learning.	Sep-22	People Childrens	Green	Multiply programme within the levelling up bid submitted with a focus on literacy and numeracy programmes. This is in addition to ongoing Adult learning programme which are targeted and include additional support through pound plus.
Inclusive growth	1.7	Submit a levelling up proposal for Government approval.	Jul-22	Places	Completed	Submitted. Government extended the deadline to 2nd August.
Inclusive growth	1.8	Develop proposal for investment of UK prosperity fund.	Aug-22	Places	Completed	Submitted.

Highways assets	1.9	Implement Highways and Asset Management Strategy and capital programme, adopting a preventative approach to highways maintenance.	Mar-23	Places	Green	Remain band 3 authority which reflects highest performing for highways asset management.
Highways assets	1.10	Deliver highways maintenance programme and maintain public rights of way.	Mar-23	Places	Green	DFT have confirmed three years of capital funding. Capital programme due at Council in March 23.
Highways assets	1.11	Undertake improvements to fix my street process.	Mar-23	Places	Green	Remains an area being monitored.
Heritage & culture	1.12	Complete culture service review to manage heritage assets and future service delivery, including community led.	Mar-24	Places	Not started	Not yet started.
Heritage & culture	1.13	Submit and manage funding bids to sustain local heritage assets.	Dec-22	Places	Green	Work underway to develop a bid with partners.
Heritage & culture	1.14	Develop a brand position which celebrates the county and promotes Rutland as a key destination to visit.	Mar-23	Places	Green	Discover Rutland actively promoting the County. Visitor Economy a key element of the new economic development strategy.
Heritage & culture	1.15	Develop voluntary sector infrastructure through mapping and understanding of voluntary sector services.	Mar-23	Places	Green	Mapping of sector underway through Health & Wellbeing Partnership.
Towns & villages	1.16	Develop a service level agreement for parish and town councils which establishes clear accountability for public assets and space.	Mar-24	Places	Not started	Not yet started.
Towns & villages	1.17	Develop an integrated public realm strategy for Oakham and Uppingham.	Mar-24	Places	Not started	Not yet started.

Sustainable Lives

Summary

Overall all actions are progressing. The one area where confidence is lower relates to action 2.4 procurement of a new waste contract which is progressing, however this is a complex project and timescales remain tight.

Commitment	Ref	Action	Target Date	Directorate	RAG	Commentary
Net zero carbon	2.1	Work with the Carbon Trust to develop a carbon measure and baseline.	Mar-23	Places	Green	First draft baseline information expected during August.
Net zero carbon	2.2	Develop and implement a carbon reduction action plan for the Council.	Mar-24	Places		Not yet started.
Net zero carbon	2.3	Promote the Sustainable Warmth Project Fund to enable private sector to improve insulation.	Mar-23	Places	Green	On-going, plan communication programme for winter period.
Minimise waste	2.4	Award a new contract for waste and street scene services.	Aug-23	Places	Red	Cabinet has approved procurement for the waste collection and disposal services. Economic and market conditions creating risk for the procurement. Report to be presented to Cabinet outlining options.
Minimise waste	2.5	Develop a mobilisation plan for a new waste provider.	Jul-23	Places	Red	Linked to the procurement of waste services.
Minimise waste	2.6	Implement the new waste management and street cleansing strategy.	Mar-24	Places	Green	Progressing various aspects of the strategy in advance of new contract.
Minimise waste	2.7	Deliver a community engagement campaign to promote awareness and encourage behaviour change.	Feb-24	Places	Green	New communications resource will be allocated to support this programme.
Greener communities	2.8	Encourage developers to increase biodiversity within new developments.	Mar-24	Places	Green	Picked up in pre application discussions. Defra has identified Leicestershire County Council as the regional lead although we still await further guidance on methodology.

Greener communities	2.9	Enable increases in biodiversity through grounds maintenance recontracting.	Dec-23	Places	Green	Reprocurement of grounds maintenance and reflected in the specification.
Greener communities	2.10	Complete a water and green space infrastructure study.	Oct-22	Places	Green	Study near completion.
Connected communities	2.11	Review local transport plan.	Dec-23	Places	Green	LPT4 broadly confirms with government requirements and further work will be undertaken in 2023.
Connected communities	2.12	Devise an electric vehicle charging approach for the County.	Jul-23	Places	Green	Successful as part of a multi agency partnership bid for funding for electric charging points.
Connected communities	2.13	Undertake review of RCC vehicle fleet to establish how much can be moved to electric vehicles.	Jul-23	Places	Green	This links to review Local Transport Plan.
Connected communities	2.14	Develop and deliver a local cycling and walking plan.	Dec-23	Places	Green	This links to review Local Transport Plan. We have been required to complete an assessment of leadership and capacity to support active travel but have been unsuccessful in accessing additional funds to support this area.
Digital infrastructure	2.15	Support the implementation of project Gigabit.	Apr-23	Places	Green	Government currently procuring provider.

Healthy & Well

Summary

There are 26 actions within this priority with only one action identified as a risk at this stage - action 3.7 relating to adult social care reform.

Commitment	Ref	Action	Target Date	Directorate	RAG	Commentary
Healthy lifestyles	3.1	Implement the 0-10 children's public health service.	Sep-22	Public Health	Green	Procurement completed and a new provider begins September. Monitoring of the new contract will be ongoing.
Healthy lifestyles	3.2	Implement 11+ public health offer.	Sep-22	Public Health	Green	Service moving in house to RCC from September 2022 and aligning with the work of the family hub. New posts have been advertised and successful offers made subject to the usual clearances.
Healthy lifestyles	3.3	Explore opportunities for county-wide leisure provision in partnership with the Rutland Local Sports Alliance.	Mar-23	Places	Green	Leisure stakeholder group established.
Healthy lifestyles	3.4	Deliver annual Active Rutland programme.	Mar-23	Places	Green	In delivery.
Healthy lifestyles	3.5	Review the Rutland Information Service to develop a prevention front door.	Oct-23	Public Health	Green	Reviewing scope and options regarding the RIS and wider digital prevention front door for Rutland. Options appraisal to be developed.
Healthy lifestyles	3.6	Deliver Holiday Activities and Food programme (HAF).	Jul-23	People Childrens	Completed	Delivered and now continues - programme working well however take up remains low.
Supporting independence	3.7	Prepare for adult social care reform programme including cost of care (Care Account).	Oct-23	People Adult SC	Amber	People Too commissioned to consult and advise on implementation. Difficult aspects to the reforms where there remains unknown e.g changes to IT systems which pose a risk to timescales. Resource allocation also remains an issue in light of continual service pressures. Uncertainty remains over budget allocation for the implementation of reforms which poses further risk.

Supporting independence	3.8	Implement a programme to become CQC inspection ready for adult care.	Apr-23	People Adult SC	Green	Action plan in progress which will be revised to reflect recent CQC guidance. Various workstreams and staffing in place to progress preparation. This presents a cultural shift in adult social care as it will not be working as flexibly or creatively, rather tied to definitive framework. Currently the understanding is this will be data led which presents a further pressure on ASC to record and make available this data.
Supporting independence	3.9	Recommission assisted technology programme contract.	Jan-23	People Adult SC	Green	Procurement underway following cabinet approval.
Supporting independence	3.10	Supporting the voluntary sector to increase their community connections.	Oct-23	People Adult SC	Green	Neighbourhood monthly meeting in place now comprising of 40 local voluntary and community groups. New social prescribing platform now live and facilitating referral to preventative services and assisting workloads on GP practices.
Supporting independence	3.11	Support the roll out of a care at home self-help programme with GPs.	Oct-23	People Adult SC	Green	WHZAN software pilot starting now in care homes and MiCare. Discussions with Primary Care Network to identify suitable patients for the pilot. RCC and PCN coordinators working together on population health management to identify proactive prevention .
Supporting independence	3.12	Complete the end to end review of Adult Social Care and the 5 areas of focus – carers, digital, direct payments, prevention assessment and eligibility and complex care.	Mar-23	People Adult SC	Green	Moving to business as usual with some work streams moving to CQC readiness for audit and approval.
Supporting independence	3.13	Implement LLR Carers strategy.	Jan-23	People Adult SC	Green	Revised strategy proceeding to Cabinet.
Joined up care	3.14	Evolve the Health and Wellbeing board to be the 'Place' board for health, care and wellbeing integration for Rutland.	Jul-22	Public Health	Completed	Joint Health and Wellbeing Strategy (JHWS) adopted and delivery plan agreed by the board. Implementation has commenced and regular updates are provided to each HWB.

Joined up care	3.15	Develop and roll out a new integrated neighbourhood multi-disciplinary team for the County, which includes social care staff, general practice staff, and community nurses.	Jul-22	People Adult SC	Completed	Multiagency neighbourhood meeting meets monthly. Weekly MDT bringing professionals together. Matrix management model in place to facilitate model of working.
Joined up care	3.16	Develop shared care record between adult social care and NHS to assist joint decision making on provision.	Mar-23	People Adult SC	Green	Social care expert on secondment to Leicestershire Health Informatics Service to progress with Integrated Care System. Adult social care teams being used as pilot.
Joined up care	3.17	Support people in the last phase of their lives through advanced care planning.	Jul-22	People Adult SC	Green	Business as usual - service working to get as many people as possible with advanced care plans.
Joined up care	3.18	Deliver step up to great mental health project.	Mar-23	People Adult SC	Green	Round one of grant funding to support the voluntary sector to increase support in the community has been completed. 1 application from Rutland, age UK, to extend the befriending service. Now starting round 2.
Health & wellbeing infrastructure	3.19	Review options for bringing care and diagnostics closer to home and the functions of Rutland Memorial Hospital.	Oct-23	Public Health	Green	LLR ICB have presented their own Rutland healthcare plan at the Health and Wellbeing Board as part of the improving access to healthcare priorities of the JHWS. This includes a vision for Rutland Memorial Hospital which includes improving access to diagnostics services etc.
Health & wellbeing infrastructure	3.20	Explore plans for a Pool and Dry side Provision, or Pool Provision at a new site, to an initial design stage.	Jul-22	Places	Completed	Completed.

Health & wellbeing infrastructure	3.21	Prioritise Community Infrastructure Levy (CIF) funding for health infrastructure purposes.	Oct-22	Places	Green	Report to Cabinet regarding the process in November.
Reducing health inequalities	3.22	Support delivery of the Joint Health and Wellbeing Strategy by implementing Rutland County Council actions.	Apr-23	Public Health	Green	RCC and the Public Health team are leading a range of actions including development of a prevention front door, development of family hubs, recommissioning of 0-11, 11+ children's public health service, development of a health inequalities and end of life needs assessment etc.
Reducing health inequalities	3.23	Complete a Health Inequalities and Needs assessment for the County, including an assessment of military and veteran populations.	Mar-23	Public Health	Green	Due to be presented at the October Rutland Health and Wellbeing Board. A wider LLR needs assessment is also being completed on the military and veteran population.
Reducing health inequalities	3.24	Support implementation of LLR Health Inequalities Framework.	Mar-23	Public Health	Green	Rutland's Health Inequalities Needs Assessment will inform the key recommendations for the JHWS and implementation of the LLR Health Inequalities framework for Rutland.
Reducing health inequalities	3.25	Deliver transforming care services, aimed at prevention and reduction in admissions.	Mar-23	People Adult SC	Green	Rise and Micare team working closely with the PCN to identify those patients who would benefit from diagnostic monitoring at home to identify early signs of deterioration. Access to early support in place to prevent a crisis or hospital admission.
Reducing health inequalities	3.26	Undertake Health Impact Assessment of the Local Plan's policies and proposals at the "Preferred Options" stage in summer 2023.	Jul-23	Ingrid Hooley	Not started	Not yet started.

A County for Everyone

Summary

Overall the vast majority of actions are progressing.

Two KPIs (4.21,4.23) which are amber are related to staffing resource and the ability to recruit or identify resource to progress. Actions are in place to address this.

Commitment	Ref	Action	Target Date	Directorate	RAG	Commentary
Inclusive education	4.1	Deliver additional SEND school places at Uppingham Community College.	Sep-22	People Childrens	Completed	10 places being filled in September.
Inclusive education	4.2	Expand secondary school places to ensure local authority meets statutory duty to provide sufficient school places.	Sep-23	People Childrens	Green	First phase complete with additional 30 places delivered in September. New building works start in September subject to planning permission.
Inclusive education	4.3	Reviewing childcare sufficiency and provide information to support the market to provide sufficient early education places.	Jun-23	People Childrens	Completed	Completed, no sufficiency issues identified.
Inclusive education	4.4	Recommission home to school transport services.	Jul-23	Places	Green	Annual commissioning nearly complete.
Outcomes for vulnerable children & young people	4.5	Implement Children & Young People Plan.	Mar-24	People Childrens	Green	Plan is in place - plan will be reviewed in Autumn to ensure alignment with joint Health and Wellbeing Strategy.
Outcomes for vulnerable children & young people	4.6	Deliver Children's Social Care development plan.	Feb-23	People Childrens	Green	In place and actions remain on-going. Workforce stability remains a high priority.

Outcomes for vulnerable children & young people	4.7	Implement Staying Close Staying Connected project to support the transition of Care Leavers.	Jun-23	People Childrens	Green	Regional project which is on-going which we remain fully engaged with.
Outcomes for vulnerable children & young people	4.8	Develop foster care placement sufficiency strategy.	Apr-23	People Childrens	Green	Strategy has been completed, business case developed to support implementation.
Outcomes for vulnerable children & young people	4.9	Implement Children's workforce development strategy.	Apr-23	People Childrens	Green	Strategy not yet completed but will be delivered by April as planned.
Outcomes for vulnerable children & young people	4.10	Deliver all age Family Hub providing access to support for vulnerable groups.	Jan-24	People Childrens	Green	Programme manager and implementation plan in place. No risks at this stage.
Supporting adults at risk	4.11	As part of the adult social care reform implement liberty protection safeguards and joint adult and children's working programme.	Mar-24	People Adult SC	Not started	Programme paused. Implementation date not yet confirmed. Programme will resume once confirmed.
Supporting adults at risk	4.12	Deliver a professionally led duty safeguarding team.	Jul-22	People Adult SC	Green	Qualified social workers are in place to oversee the duty system. Further mitigation in place to support by utilising long term social workers to fill any shortcomings in the duty system if needed.
Supporting adults at risk	4.13	Deliver the Making Safeguarding Personal programme.	Jul-22	People Adult SC	Green	Business as usual, incorporated into training, practice and quality assurance processes.
Supporting adults at risk	4.14	Deliver on multi-agency policy and procedures (MAPP) timescales for adult safeguarding.	Jul-22	People Adult SC	Green	Business as usual, incorporated into training, practice and quality assurance processes.
Housing & the cost of living	4.15	Develop a bidding programme for commuted sums section 106.	Jul-22	Places	Completed	Approved and live.

Housing & the cost of living	4.16	Refresh our Housing, Homelessness and rough sleeping strategy, include delivery of preventative services.	Mar-23	People Adult SC	Green	Project board in place to look at overall Housing Options and Homeless Service - this will form part of any recommendations on strategy.
Housing & the cost of living	4.17	Revise Allocations Policy to reflect new legislation requirements including Armed Forces Act and Domestic Abuse Act.	Mar-23	People Adult SC	Green	Drafted, awaiting next steps on approval.
Housing & the cost of living	4.18	Deliver homeless prevention floating support contract.	Sep-22	People Adult SC	Green	In place, recommssioned to P3
Housing & the cost of living	4.19	Work in partnership early with developers to ensure new developments reflect local needs and are affordable.	Mar-23	Places	Green	Explored through pre application discussions and secured through section 106 agreements.
Housing & the cost of living	4.20	Implement a range of projects to minimise the cost of living impact, including the household support fund, crisis fund, discretionary fund and council tax support programme.	Sep-22	Resources	Green	All projects underway with delivery nearing end.
Safe & inclusive	4.21	Develop equality, diversity, and inclusion strategy.	Jan-23	People Childrens	Amber	At present resources are limited to develop the strategy. Business case for resources is being developed.
Safe & inclusive	4.22	Implement Community Safety Strategy including a priority to improve road safety.	Mar-23	Places	Green	Monitored by Safer Rutland Partnership and LLR Road Safety Partnership.
Safe & inclusive	4.23	Implement new domestic abuse strategy and delivery plan.	Sep-23	People Childrens	Green	Strategy completed and now have a domestic abuse lead officer in place to implement the delivery plan for the strategy.

Safe & inclusive	4.24	Implement new Changing Places projects providing improved public convenience provision for disabled residents and visitors at Uppingham and Rutland water.	Mar-24	People Adult SC	Not started	Projects not yet started, will begin in 2023/24 financial year.
Safe & inclusive	4.25	Deliver our inspection and licensing regime to maintain public health, including food safety, licensing and infections disease.	Mar-23	Places	Green	Ongoing programme.
Safe & inclusive	4.26	Implement duties under the Armed Forces Act.	Nov-22	Karen Kibblewhite	Green	Project board in place incorporating partner with action plan. All lead officers across the Council are engaged via the action plan.

A Modern & Effective Council

Summary

There are 21 actions within this priority, 7 of which are rated as amber. Many of these are large scale pieces of work where there remains unknown or further information required.

Commitment	Ref	Action	Target Date	Directorate	RAG	Commentary
Financially sustainable	5.1	Implement a plan for reducing reliance on Council reserves including transformation programme.	Mar-23	Resources	Amber	Strategy to come to Cabinet in October.
Financially sustainable	5.2	Develop a 10-year capital investment plan to guide future spending on infrastructure and facilities.	Apr-23	Places	Green	Report about developer contributions to Cabinet in November. To be developed alongside developing the Local Plan infrastructure delivery plan.
Financially sustainable	5.3	Implement special educational needs and or disabilities (SEND) Recovery Plan and deliver SEND better value programme to address million-pound high needs funding deficit.	Mar-24	People Childrens	Amber	Delivering Better Value Programme due to start in January 2023. Recovery plan in place, however pressure remains on high needs expenditure with demand remaining high.
Best use of resources	5.4	Complete asset review and asset strategy implementation.	Mar-24	Places	Green	Report due to Cabinet in November with initial recommendations.
Best use of resources	5.5	Develop organisational Business Intelligence, introducing new corporate performance process and model.	Mar-24	Resources	Amber	First phase of understanding current data position across the Council has been completed. Furtherwork required to understand the technical solution and associated cost to inform decision making and future direction of the project.

Best use of resources	5.6	Refresh IT strategy, including cyber security.	Mar-24	Resources	Green	Investment in cyber security continues following central government grant, expected fully spent february 2023. IT strategy not yet commenced and will reflect on the Transformation project outputs.
Best use of resources	5.7	Implement a leadership behaviours and health & wellbeing programme.	Mar-23	Resources	Green	Leadership programme on target, commissioned an external programme. Health and wellbeing programme remains work in progress and being developed by our health and wellbeing group.
Best use of resources	5.8	Refresh of the Council workforce development strategy.	Mar-23	Resources	Amber	This work is pending outcomes and timescales for the transformation programme.
Customer experience & digital	5.9	Develop a digital strategy focused on customer experience and efficiency, including designing a digital roadmap for all RCC services which establishes investment and resource requirements.	Mar-24	Resources	Green	Early stages of this work which has begun in advance of the transformation programme. Currently pulling together a list of things which could be included within a digital road map which will be developed further by consulting with teams. This will be prioritised based on need and expenditure.
Customer experience & digital	5.10	Implement a new website and move more services online, including expansion of available services through MyAccount.	Dec-22	Resources	Green	New platform in place and design finalised, content transfer to new site underway.
Customer experience & digital	5.11	Implement a care account and self-service portal for assessments in adult social care.	Oct-23	People Adult SC	Amber	Reviewing options around self service systems. Capacity and resource remain a pressure to implement this aspect of the reforms. In house resource to work with People Too consults to progress various aspects.
Customer experience & digital	5.12	Review and republicise our customer service and standards.	Apr-23	Resources	Green	Reviewing customer standards of services across the Council for publication.
Good governance	5.13	Deliver a smooth and efficient election in May 23.	May-23	Resources	Green	Separate project plan and issue log in place. Stakeholder meetings in place.

Good governance	5.14	Develop a good induction programme for Councillors.	Jun-23	Resources	Green	One in place, changes being looked at for next year including updating the Councillor e-handbook.
Good governance	5.15	Continue review of the Council's constitution including financial and contract procedure rules.	Jun-23	Resources	Green	Work remains on-going.
Good governance	5.16	Implementation of scrutiny improvement plan.	Jun-23	Resources	Green	External training session delivered for Councillors. Improvement plan on the agenda for Scutiny in October.
Good governance	5.17	Implement a members development programme.	Jun-23	Resources	Green	Linked to induction programme and regular bulletins to members on development opportunities.
Community engagement	5.18	Develop a new communication and engagement strategy.	Jul-22	Resources	Completed	Completed
Community engagement	5.19	Review and refresh participation and engagement strategy for children and young people.	Apr-23	People Childrens	Green	In progress.
Community engagement	5.20	Deliver engagement through community consultations on key areas of development.	Mar-23	Resources	Green	Under way, communication programmes in place for key projects including the Local Plan.
Community engagement	5.21	Deliver campaign work to increase community capacity e.g. community litter picks, community speed watch etc.	Mar-24	Places	Green	Initiatives are ongoing annually, will link with Corporate Communications to deliver annual awareness.