Corporate Strategy 2022-27: Performance Indicators for 2023-24

Commitment	Ref	Directorate	Indicator	Frequency	Target Direction	Target	Outturn 2022/23
Sustainable Development	1.1	Places	Net homes-built meeting assessed housing need.	Quarterly	Higher better	TBC	97
Sustainable Development	1.2	Places	5 year housing supply.	Annual	Higher better	6 years	6 years
Inclusive Growth	1.3	Places	Number of new business births in Rutland.	Annual	Higher better	205	165
Inclusive Growth	1.4	Places	Percentage of new businesses which remain in business after 1 year.	Annual	Higher better	Achieve regional average (90.4%)	98.6%
Inclusive Growth	1.5	People Childrens	The number of places allocated to subsidised programmes/ courses (academic year)	Quarterly	Higher better	>260	TBC
Inclusive Growth	1.6	Places	Shortfall between weekly full-time median wage earned by Rutland residents and median wage of jobs in Rutland.	Annual	Lower better	<£21	£46
Inclusive Growth	1.7	Places	Increase the GVA (economy value) - professional, scientific and technical sector.	Annual	Higher better	1% (30.3m)	£30m
Inclusive Growth	1.8	Places	Increase the GVA (economy value) - arts, entertainment & recreation.	Annual	Higher better	1% (6.06m)	£6m
Inclusive Growth	1.9	Places	Housing Affordability Index.	Annual	Lower better	11	9
Highways Assets	1.1	Places	Maintain percentage of principal roads (A Roads) where maintenance should be considered. (Annual)	Annual	Lower better	3%	1.5%
Highways Assets	1.11	Places	Maintain percentage non-principal classified roads (B&C) where maintenance should be considered. (Annual)	Annual	Lower better	5%	5%

Highways Assets	1.12	Places	Highways - Percentage of H1&2 footways (primary and secondary walking routes) graded 1-3. (Rolling 2 year average)	Annual	Higher better	93%	93.6%
Highways Assets	1.13	Places	Percentage of A roads in good condition. (Annual)	Annual	Higher better	74%	78%
Highways Assets	1.14	Places	Percentage of B roads in good condition. (Annual)	Annual	Higher better	72%	72%
Highways Assets	1.15	Places	Percentage of C roads in good condition. (Annual)	Annual	Higher better	72%	72%
Heritage & Culture	1.16	Places	Number of volunteers supporting cultural services.	Monthly	Higher better	70	78
Heritage & Culture	1.17	Places	Number of visitors to the County (steam survey).	Annual	Higher better	1.4m	1,320,000
Heritage & Culture	1.18	Places	Number of active library users.	Monthly	Higher better	5000	5,500
Towns and Villages	1.19	Places	Number of fly tipping incidents.	Quarterly	Lower better	200	174
Towns and Villages	1.20	Places	Percentage of inspections achieving an overall grade A or B for litter and detritus according to the standards prescribed in the Code of Practice on Litter and Refuse.	Quarterly	Higher better	55%	New
Net Zero Carbon	2.1	Places	Council carbon footprint.	Annual	Lower better	<7563 tCO2e	7563 tCO2e
Minimise Waste	2.2	Places	Volume of residual waste per household (Tonnage).	Quarterly	Lower better	550kg	TBC
Minimise Waste	2.3	Places	Percentage of waste sent for recycling	Quarterly	Higher better	53.0%	TBC
Minimise Waste	2.4	Places	Percentage of quality of recycling collected.	Quarterly	Higher better	88%	TBC
Greener Communities	2.5	Places	Biodiversity increase	Annual	Higher better	Baseline year	TBC
Greener Communities	2.6	Places	Biodiversity net gain thorough the planning process.	Annual	Higher better	Baseline year	TBC

Connected Communities	2.7	Places	Proportion of adults who do any walking or cycling (national travel survey).	Annual	Higher better	Maintain above national	DNA due June 23
Connected Communities	2.8	Places	Number of passengers using bus services.	Monthly	Higher better	150,000	146,629
Digital Infrastructure	2.9	Places	Percentage of households with access to gigabyte capability network (currently 41%).	Quarterly	Higher better	46%	41%
Healthy Lifestyles	3.1	Public Health	Percentage of Children in care up to date with immunisations.	Annual	Higher better	Achieve national average (86%)	75%
Healthy Lifestyles	3.2	Public Health	Breast feeding prevalence at 6-8 weeks.	Annual	Higher better	Better than national (47.6%)	57.4%
Healthy Lifestyles	3.3	Public Health	Percentage of 5 year olds who display visual tooth decay.	Annual	Lower better	Maintain better than national average (23.4%)	15.1%
Healthy Lifestyles	3.4	Public Health	School readiness: percentage of children achieving a good level of development at the end of Reception	Annual	Higher better	Maintain better than national average (65.2%)	70.9%
Healthy Lifestyles	3.5	Public Health	School readiness: percentage of children achieving the expected level in the phonics screening check in Year 1	Annual	Higher better	Maintain national average (75.5%)	79.2%
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	Higher better	Maintain national average (79.5%)	86.2%

Healthy Lifestyles	3.7	Places	Percentage of adults who are active (150 mins week) (Active lives survey). (Annual)	Annual	Higher better	65%	68.9%
Supporting Independence	3.8	People Adults	CQC adult social care judgement.	As available	Good	Good	N/A
Supporting Independence	3.9	People Adults	Number of permanent admissions of older people (65+) to residential and nursing care homes	Monthly	Lower better	28	21
Supporting Indepedence	3.10	People Adults	Percentage of people discharged from hospital into reablement / rehabilitation services who are still in their own home 91 days after discharge.	Monthly	Lower better	90%	94%
Supporting Independence	3.11	People Adults	Percentage or repeat referrals from clients who had previously received an intervention.	Monthly	Lower better	30%	31%
Supporting Independence	3.12	People Adults	Percentage of unplanned reviews leading to a decrease in support.	Monthly	Lower better	10%	6%
Supporting Independence	3.13	People Adults	Reablement effectiveness (% clients not receiving long-term support following reablement).	Monthly	Higher better	84%	New
Supporting Independence	3.14	People Adults	Percentage of people who use services who reported that they had as much social contact as they would like.	Annual	Higher better	42%	New
Supporting Independence	3.15	People Adults	Percentage of people who use services who have found it easy to find information about services.	Annual	Higher better	80%	New
Joined up Care	3.16	Public Health	Number of Hospital admissions for falls.	Monthly	Lower better	Maintain better than national average (2023 per 100,000)	1536

Health & Wellbeing Infrastructure	3.17	Public Health	Qualitative feedback on access to health services including across Rutland boundaries.	Annual	Higher better	Establish baseline	DNA
Reducing Health Inequalities	3.18	Public Health	Female Healthy life expectancy at birth.	Annual	Higher better	Achieve national average (63.9)	66.8
Reducing Health Inequalities	3.19	Public Health	Male healthy life expectancy at birth.	Annual	Higher better	Maintain better than national average (63.1)	74.7
Inclusive Education	4.1	People Childrens	Percentage of available capacity of early education childcare for working parents or parents who are studying or training for employment.	Annual	N/A	Between 10%-20%	New
Inclusive Education	4.2	People Childrens	Percentage of children NEET or education unknown.	Monthly	Lower better	3%	1.2%
Inclusive Education	4.3	People Childrens	Percentage of Rutland resident SEND cohort educated in county. (rolling average)	Monthly	Higher better	60%	57.8%
Inclusive Education	4.4	People Childrens	Percentage of children with an on-time application who received an offer of a primary school place on national offer day	Annual	Higher better	100%	New
Inclusive Education	4.5	People Childrens	Percentage of children with an on-time application who received an offer of a secondary school place on national offer day	Annual	Higher better	100%	New
Inclusive Education	4.6	People Childrens	KS2 Children Looked After reaching expected standard in RWM - baseline year	Annual	Higher better	TBC	New
Inclusive Education	4.7	People Childrens	KS4 Educational progress of Children Looked After (Progress 8)	Annual	Lower better	< -0.7	New
Inclusive Education	4.8	People Childrens	KS2 Children with EHCP reaching expected standard in RWM	Annual	Higher better	>7.0%	New

Inclusive Education	4.9	People Childrens	KS4 Educational progress of Children with EHCP (Progress 8)	Annual	Higher better	<-0.17	New
Outcomes for Vulnerable Children & YP	4.10	People Childrens	Percentage of practice reviews rated good or outstanding.	Quarterly	Higher better	90%	47%
Outcomes for Vulnerable Children & YP	4.11	People Childrens	Percentage of care leavers who are in education, employment, or training.	Monthly	Higher better	80%	70%
Outcomes for Vulnerable Children & YP	4.12	People Childrens	Children Looked After who have an agreed permanency plan within 6 months of placement.	Monthly	Higher better	80%	48%
Outcomes for Vulnerable Children & YP	4.13	People Childrens	Percentage of Public law outline pre proceeding cases completed within the 12 week timescales.	Monthly	Higher better	70%	New
Outcomes for Vulnerable Children & YP	4.14	People Childrens	Percentage of children placed in permanent places.	Monthly	Higher better	75%	New
Outcomes for Vulnerable Children & YP	4.15	People Childrens	Percentage of care leavers that the Council is in touch with.	Monthly	Higher better	80%	New
Outcomes for Vulnerable Children & YP	4.16	People Childrens	Percentage of families who have received Early Help support and are not re-referred in the 12 months following closure.	Monthly	Higher better	70%	New
Outcomes for Vulnerable Children & YP	4.17	People Childrens	Percentage of registered families with children aged 5 - 11 engaging in 2 or more family hub activities in previous 12 months.	Monthly	Higher better	90%	New
Outcomes for Vulnerable Children & YP	4.18	People Childrens	Percentage of registered families with children under 5 engaging in 2 or more family hub activities in previous 12 months.	Monthly	Higher better	65%	New
Supporting Adults at Risk	4.19	People Adults	Proportion of people who use services who have control over their daily life.	Annual	Higher better	85%	88.1%

Supporting Adults at Risk	4.20	People Adults	Percentage of service users who say those services make them feel safe and secure.	Annual	Higher better	90%	93%
Housing & Homelessness	4.21	Places	Number of affordable homes. (cumulative)	Monthly	Higher better	23	1
Housing & Homelessness	4.22	Places	Number of new homes which are affordable housing for rent. (cumulative)	Monthly	Higher better	12	0
Housing & Homelessness	4.23	People Adults	Numbers of new housing approaches. (rolling total)	Monthly	Lower better	224	253
Housing & Homelessness	4.24	People Adults	Numbers of rough sleepers. (rolling average)	Monthly	Lower better	1.0	0.0
Housing & Homelessness	4.25	People Adults	Numbers in temporary accommodation. (rolling average)	Monthly	Lower better	6	6
Safe & Inclusive	4.26	Places	Unitary Authority crime ranking (total recorded offences)	Annual	Higher better	Top 5	2nd
Safe & Inclusive	4.27	Places	Percentage of food businesses rated between 3-5 on the Food Hygiene Rating Scheme	Monthly	Higher better	95%	99%
Safe & Inclusive	4.28	Places	Number of people killed or seriously injured in road traffic accidents.	Quarterly	Lower better	<23	14 (full year TBC)
Financially Sustainable	5.1	Resources	Balanced budget for the next 3 years (no propping up with general fund reserves).	Monthly	Balanced	Balanced	No
Financially Sustainable	5.2	Resources	Balanced budget in year - 2022-2023	Monthly	Balanced	Balanced	No
Financially Sustainable	5.3	Resources	Reserves above minimum target level of £3m.	Monthly	Higher better	£3m	£11.640m
Financially Sustainable	5.4	People Childrens	Maintain High Needs Funding DSG deficit.	Monthly	Lower better	£1.344m	£1.344m deficit
Financially Sustainable	5.5	Resources	Business Rates Collection rates (NNDR) (cumulative)	Monthly	Higher better	95%	98.4%
Financially Sustainable	5.6	Resources	Percentage of Council Tax received (cumulative)	Monthly	Higher better	95%	97.9%

Financially Sustainable	5.7	Resources	Percentage of Sundry debts recovered (cumulative)	Monthly	Higher better	90%	92.7%
Financially Sustainable	5.8	Resources	% of invoices paid on time (30 calendar days of receipt)	Monthly	Higher better	95%	96.1%
Financially Sustainable	5.9	Resources	Auditor approved accounts (annual)	Annual	N/A	Approved by auditor	Being audited
Best use of Resources	5.10	Resources	Achieve PSN accreditation - operating a secure network.	Annual	N/A	Achieved	Renewal
Best use of Resources	5.11	Resources	Achieve cyber essential standard.	Annual	N/A	Achieved	DNA
Customer Experience & Digital	5.12	Resources	New MyAccount registrations (cumulative)	Monthly	High better	4800	9,575
Customer Experience & Digital	5.13	Resources	MyAccount transactions.	Monthly	High better	2000	1540
Customer Experience & Digital	5.14	Resources	CST telephone calls average per month	Monthly	Lower better	<3000	3,152
Customer Experience & Digital	5.15	Resources	IT systems downtime of critical servers (quarter average)	Quarterly	Lower better	Ave 4 per quarter	1.25
Customer Experience & Digital	5.16	Law & Governance	Number of data breaches referred to ICO.	Monthly	Lower better	<3	1
Customer Experience & Digital	5.17	Law & Governance	Number of subscribers registered to receive the Council's e-newsletter – YourRutland.	Monthly	Higher better	4830	4599
Customer Experience & Digital	5.18	Law & Governance	Website Accessibility Rating	Annual	Higher better	85%	84%
Good Governance	5.19	Law & Governance	Percentage of agendas for Council, Cabinet and Committee meetings	Monthly	Higher better	100%	98.5%

			published 5 clear working days before the meeting.				
Good Governance	5.20	Law & Governance	Average volume of petitions, deputations, questions received for Council/Committee meetings.	Quarterly	Higher better	> 15	New
Customer Satisfaction	6.1	Resources	Customer services satisfaction rates, including with MyAccount.	6 monthly	Higher better	80%	76%
Customer Satisfaction	6.2	Law & Governance	Customer complaints (all services).	Monthly	Lower better	<65	57
Customer Satisfaction	6.3	Law & Governance	Percentage of customer complaints escalating to stage 2.	Monthly	Lower better	<29%	21%
Customer Satisfaction	6.4	Law & Governance	Customer compliments (all services).	Monthly	Higher better	>145	144
Customer Satisfaction	6.5	Places	Percentage of customers satisfied with bus service standards. (annual survey)	Annual	Higher better	85%	97.5%
Customer Satisfaction	6.6	Places	Percentage of customers satisfied with Highways and local rights of way network - NHT satisfaction remains above national average.	Annual	Higher better	Above national (51%)	55%
Customer Satisfaction	6.7	People Adults	Overall satisfaction of people who use adult services with their care and support. (ASC personalisation surveys)	Monthly	Higher better	90%	95%
Customer Satisfaction	6.8	People Adults	Percentage of safeguarding customers who felt that their needs were fully or partially met	Annual	Higher better	90%	90%
Customer Satisfaction	6.9	People Childrens	Percentage reporting the support provided was helpful (Childrens services family survey)	Quarterly	Higher better	80%	100%
Service Timeliness	7.1	Places	Highways - Percentage of Category 1 defects repaired in 7 working days	Quarterly	Lower better	97.5%	100%
Service Timeliness	7.2	Places	Percentage of planned highway maintenance (tickets) completed on time and to specification.	Quarterly	Higher better	98.8%	99.6%

Service Timeliness	7.3	Places	Land charges request processing times (average).	Monthly	Higher better	<8 days	2
Service Timeliness	7.4	Places	Processing of major planning applications within timescales (13 weeks or agreed EOT)	Quarterly	Higher better	60%	87%
Service Timeliness	7.5	Places	Processing of minor planning applications within timescales (8 weeks or agreed EOT)	Quarterly	Higher better	65%	94%
Service Timeliness	7.6	Places	Processing of other planning applications within timescales (8 weeks or agreed EOT)	Quarterly	Higher better	80%	96%
Service Timeliness	7.7	Places	% of non-frequent bus services running on time	6 monthly	Higher better	90%	90.3%
Service Timeliness	7.8	Places	Number of missed bins per 100k collections	Monthly	Lower better	60	64
Service Timeliness	7.9	Resources	Revs and bens - time (days) taken to process new benefit claims	Monthly	Lower better	30 days	22.3
Service Timeliness	7.10	Resources	Revs and Bens Time (days) taken to process change of circumstances	Monthly	Lower better	15 days	6.7
Service Timeliness	7.11	Law & Governance	Customer complaints responded to within timescales (rolling total)	Monthly	Higher better	95%	88%
Service Timeliness	7.12	Law & Governance	Percentage of statutory information returns completed in timescale (rolling total)	Monthly	Higher better	90%	100%
Service Timeliness	7.13	Law & Governance	Percentage of internal Communications Service requests logged and acknowledged within 48hrs (two working days).	Monthly	Higher better	80%	New
Service Timeliness	7.14	Law & Governance	Percentage of external media enquiries resolved within 48hrs (two working days).	Monthly	Higher better	60%	New
	7.15	Law & Governance	Percentage of legal advice provided within 7 days.	Monthly	Higher better	90%	New
Service Timeliness	7.17	People Childrens	Percentage of children's services contacts progressed within one working day.	Monthly	Higher better	95%	83%

Service Timeliness	7.18	People Childrens	Percentage of children in need seen within statutory timescales	Monthly	Higher better	90%	85%
Service Timeliness	7.19	People Childrens	Percentage of child protection cases seen within statutory timescales.	Monthly	Higher better	90%	100%
Service Timeliness	7.20	People Childrens	Percentage of Education Health & Care Assessment 6 week timescales. (Jan-Dec)	Monthly	Higher better	90%	100%
Service Timeliness	7.21	People Childrens	Percentage of Education Health & Care Assessment 20 week timescales. (Jan-Dec)	Monthly	Higher better	90%	100%
Service Timeliness	7.22	People Childrens	% of Annual Reviews completed for EHCPs in timescale.	Annual	Higher better	90%	82%
Service Timeliness	7.23	People Childrens	Percentage of children receiving and Elective Home Education triage assessment within 8 weeks of registration.	Monthly	Higher better	80%	91%
Service Timeliness	7.24	Public Health	Proportion of new birth visits completed within 14 days (financial year average)	Quarterly	Higher better	>82.5%	88.8%
Service Timeliness	7.25	Public Health	Proportion of children receiving 12 month review	Quarterly	Higher better	>37%	30%
Service Timeliness	7.26	People Adults	Percentage of Adult Social Care care and support reviews completed in time.	Monthly	Higher better	80%	45%
Service Timeliness	7.27	People Adults	Percentage of adult social care review for adults with LD completed annually	Monthly	Higher better	80%	50%
Service Timeliness	7.28	People Adults	Percentage of adult safeguarding concerns completed or progressed within 2 working days.	Monthly	Higher better	80%	76%
Organisational Health	8.1	Resources	Average sickness days lost per employee	Quarterly	Lower better	<6.9	5.9
Organisational Health	8.2	Resources	Staff turnover rate (excluding casuals)	Quarterly	Lower better	<12.6%	14%
Organisational Health	8.3	Resources	Staff Satisfaction (survey)	Quarterly	Higher better	>68%	68%

Organisational Health	8.4	Resources	Current vacancy level as a percentage of the workforce (Snapshot).	Monthly	Lower better		10%	7%

Total KPIs	136