

CABINET

18th December 2018

MID-YEAR PERFORMANCE UPDATE – 2018/19

Report of the Chief Executive

Strategic Aim:	All	
Key Decision: No	Forward Plan Reference: FP/161118	
Exempt Information:	No	
Cabinet Member(s) Responsible:	Mr O Hemsley, Leader and Portfolio Holder for Rutland One Public Estate & Growth, Tourism & Economic Development, Resources (other than Finance)	
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Ward Councillors	N/A	

DECISION RECOMMENDATIONS

1. That Cabinet notes the overall position in relation to performance so far during 2018/19 and the actions being taken to address areas of underperformance.

1 PURPOSE OF THE REPORT

- 1.1 To provide Cabinet with strategic oversight of the Council's performance for 2018/19 in delivering our Corporate Plan Aims and Objectives. Members are accountable for the delivery of the Council's Corporate Plan and this monitoring information reports on progress and highlights any key challenges.

2 INTRODUCTION

- 2.1 The Corporate Plan sets the strategic direction for Rutland County Council for the remaining period of this Council (to May 2019). The plan is reviewed annually and the latest version was presented to Cabinet in September 2017.

- 2.2 The Strategic Aims set out in the plan are as follows:

- Deliver sustainable growth in our County supported by appropriate housing, employment, learning opportunities and supporting infrastructure (including other public services) whilst protecting our rural environment in accordance

- with our Local Plan
- Safeguard the most vulnerable and support the health and well-being needs of our community
- Plan and support future population and economic growth in Rutland to allow our businesses, individuals, families and communities to reach their full potential
- Ensure that our Medium Term Financial Plan is in balance and is based on delivering the best possible value for the Rutland pound

2.3 The Corporate Plan sets out a range of Strategic Objectives and the targets we will use to measure our success. We monitor how these are being delivered by reporting on:

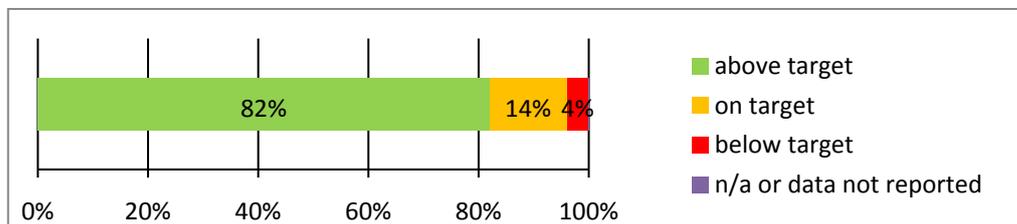
- Performance measures – how well are we doing
- Progress of targets and key projects

3 OVERALL SUMMARY

3.1 This report brings together an update on progress across a number of areas:

3.2 **Appendix A** contains detailed information on the Council's performance in relation to a number of local and statutory indicators covering the Council's Aims and Objectives. **Appendix A** also contains a summary of key projects. The Council's overall performance is summarised below:

3.3 Performance against targets:



3.4 At the end of Quarter 2 performance across the authority is good with 42 (96%) indicators on or above target and only 2 (4%) currently below target.

3.5 The indicators currently below target are:

- % of children becoming subject to a Child Protection plan for a second time within the previous 2 years (see 3.7 below)
- Achieve positive progress KS1 to KS2 in each of Reading, Writing and Mathematics (average progress score) (see 3.11 below)

Update on issues from previous report

3.6 Six indicators were above target at the end of 2017/18.

3.7 *% of children becoming subject to a Child Protection (CP) plan for a second time within the previous two years (PI065). This was still above target at 26% (against a target of 15%)*

For a child to be made subject to a Child Protection plan, that child must be

considered as either 'is suffering significant harm' or 'likely to suffer significant harm'. This is reviewed within a multi-agency Child Protection conference, held at regular intervals. A child should not remain subject to a CP plan for longer than is necessary and it is normally the case that when a plan is ended there is further work undertaken to embed any changes that have taken place and support the family so that when the support is ended there is a degree of confidence that a re-referral for the same reason as the original referral is reduced.

26% represents 6 children out of a total of 23 currently on a CP Plan that have been the subject of a plan for a second time within the last two years in Rutland.

Whilst 26% is higher than the national/statistical average of 20.5%, this still represents a small number of children, all of whom have had ongoing support from Children's services including one to one work and family support during their period of de-listing.

3.8 *The number of contacts progressed within 1 working day (LI209)*

Performance has improved for this indicator, with 96% of contacts progressed within one working day (compared to 84% at the end of 2017/18, target is 100%). 602 contacts have been received so far during 2018/19, with 575 progressed within 1 working day.

3.9 *The number of affordable homes completed so far during 2018/19 (PI155)*

An improvement in performance, with 24 affordable homes completed (compared to 5 at the same time last year, and 21 across the whole of 2017/18). A further 39 completions are expected throughout the year with this indicator expected to be above target (41) at the end of the year for the first time in three years.

3.10 *Number of delayed days in transfer of care per day, per 100,000 population (aged 18+ LI191)*

Rutland's Delayed Transfer of Care (DToC) target (LI191) will again be guided by Department of Health expectation targets. Aggregate DToC performance is still exceeding our national target, but now by a lower proportion (14% above target, compared to 38% above target as at June 2018). A key issue has been slow discharge of patients living in Rutland but with a Lincs. GP, who health related discharge process is managed in the first instance by Lincs. CCG's. Support has been offered by the Discharge Team to place Rutland patients more swiftly.

3.11 *Achieve positive progress KS1 to KS2 (LI206) in each of Reading, Writing and Mathematics (average progress score)*

Early indications suggest no subject has achieved positive progress. Currently published data is unvalidated and has a wide confidence interval, placing Reading and Mathematics broadly in line with national average and Writing just outside national averages. Further analysis of these results will be done once validated results are published later in the year.

3.12 *Gender Gap (% points) of pupils reaching the expected standard at Key Stage 2 (Reading, Writing and Mathematics combined)*

There is now a -3% difference between boy's performance and girls, above

national average (-7%) and showing positive improvement compared to previous year (-10%)

4 OUTSTANDING AUDIT RECOMMENDATIONS

4.1 At the end of Quarter 2, there are no high priority actions overdue for implementation.

5 CONSULTATION

5.1 Consultation is not required as no changes are being proposed within this report.

6 ALTERNATIVE OPTIONS

6.1 Alternative options are not considered within this report.

7 FINANCIAL IMPLICATIONS

7.1 There are no direct costs associated with this report.

8 LEGAL AND GOVERNANCE CONSIDERATIONS

8.1 There are not considered to be any legal or governance issues associated with this report. However, poor performance may lead to legal and/or governance challenges.

9 EQUALITY IMPACT ASSESSMENT

9.1 An Equality Impact Assessment (EqIA) has not been completed because no service, policy or organisational changes are being proposed.

10 COMMUNITY SAFETY IMPLICATIONS

10.1 There are no Community Safety implications arising from this report.

11 HEALTH AND WELLBEING IMPLICATIONS

11.1 There are no Health and Wellbeing implications arising from this report.

12 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS

12.1 At the end of Quarter 2, 96% of indicators measured were on or above target with 4% of indicators (2) currently below target and main areas of concern have been highlighted in this report and the remedial action being undertaken to improve performance has been identified.

12.2 Overall performance based on activity so far in 2018/19 is good.

13 APPENDICES

13.1 Appendix A – Quarterly Performance Summary.

A Large Print or Braille Version of this Report is available upon request – Contact 01572 722577.