

CABINET

17th November 2020

PERFORMANCE UPDATE 2020/21

Report of the Chief Executive

Strategic Aim:	All	
Key Decision: No	Forward Plan Reference: FP/161020	
Exempt Information	No	
Cabinet Member(s) Responsible:	Mr O Hemsley, Leader and Portfolio Holder for Rutland One Public Estate & Growth, Tourism & Economic Development, Property, Communications and Resources (other than Finance)	
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Ward Councillors	N/A	

DECISION RECOMMENDATIONS

That Cabinet:

1. Notes the overall position in relation to performance so far during 2020/21 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 2020/21 in delivering our Corporate 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 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 The Council developed a new Corporate Plan in 19/20. The Corporate Plan was due to be refreshed for 20/21 however this work was deferred as the pandemic started and become the Council's key priority. The intention is for the Corporate

Plan to be refreshed in Quarter 4 following work on the Council's vision.

2.2 Alongside a refresh of the Corporate Plan, the Council is reviewing its corporate and service performance framework. One of the short term priorities will be to revisit corporate priorities and define a revised set of performance measures that will indicate whether objectives are being achieved. The initial view is that whilst the Council has service indicators that measure performance at that level, there are some existing corporate priorities where the measurement of success needs to be clear. Areas that will need particular focus include:

- Customer focus and satisfaction
- Financial health
- Climate change agenda
- Staff and wellbeing

2.3 From the research undertaken to date, these are areas where many Council's articulate a clear priority but the measures used to define success are weak and often revert to what can be measured rather than what is important. The Council wants to do something more meaningful and this may take time particularly if new systems of data collection are required.

2.4 In the meantime, the Council has used the set of performance indicators in the new Corporate Plan for this report. The period covered by this report is 1st April 2020 to end of September 2020.

2.5 The Council's corporate plan also includes a series of actions to help delivery of the Council's strategic objectives. In future performance reports, we will provide an update as to progress in delivering these actions.

3 OVERALL SUMMARY

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

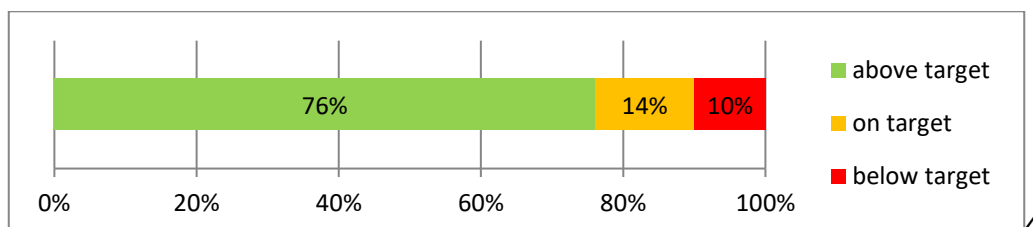
3.2 **Appendix A** contains detailed information on the Council's performance in relation to a number of local and statutory indicators covering the Council's Aims and Objectives. The Council's overall performance is summarised below:

3.3 The current pandemic has had an impact on the reporting of a number (17 out of 66 KPI's) of these indicators, with information not being available in a number of areas. The indicators have been left in the report, with 'Data Not Available' in the column for Quarter 2. There are various reasons for data not being available, including:

- Data not collected during pandemic response phase – this includes data on services that were closed, for example museums, libraries etc.
- Areas where pressures from the pandemic means the data is not currently being recorded, for example Delayed Transfer of Care (DTC) data from the National Health Service

- Data now not available. E.g. for the current year the Department of Education have advised that they are not publishing data relating to school results.
- New systems being used – for example, with CST now operating from home, we have migrated to a new system and data reporting is being worked on and should be available for the next quarter.

3.4 Performance against targets:



3.5 Performance across the authority is good with 44 (90%) of reported indicators on or above target and 5 (10%) below target.

3.6 Indicators below target at the end of Quarter 2 are:

- Number of affordable homes delivered – 8 completed, with 40 being the target. Subject to shared ownership sales, a total figure of 29 may be reached by 31 March. This is due to the relatively low number of sites with an affordable housing requirement as sites are being built out from the current Local Plan. This will improve as sites come forward from the new Local Plan.
- % of eligible children registered with Childrens Centres. 82% against a target of 90%. We contact all families with a live birth notification to encourage registration. We are looking at the possibility that Health could be contacted to see if the 'Prospective Parents' form can be changed to allow automatic registration of a child using live birth data.
- Length of placements (% of children in care for 2.5 years or more who have been in the same placement for 2 years). 67% against a target of 80%. Permanence planning is a key part of our Children's services improvement plan. The current figure of 67% is the result of some long-term placements breaking down last year. Performance has been stable during 2020 and will rise when the remaining children in question reach two years in their placements
- Children Looked After (CLA) cases reviewed within timescales. 94% reviewed within timescales, with the target being 100%. This relates to a very small number (three) of reviews falling out of timescales. The reasons have been addressed with individual staff members and this will be monitored during Quarter 3 and 4.
- Number of contacts progressed within one working day. 75% against a target of 95%. A large number of contacts progressed out of timescale occurred earlier in the year when temporary management arrangements

were in place. Improving performance in this area is a priority of the service for the second half of 2020/21.

3.7 PROJECTS

3.7.1 **Appendix A** also contains a summary of key projects. Whilst the council continues to focus on its pandemic response the appendix shows that progress is still being made in respect of some of the Councils key projects.

4 CONSULTATION

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

5 ALTERNATIVE OPTIONS

5.1 Alternative options are not considered within this report.

6 FINANCIAL IMPLICATIONS

6.1 There are no direct costs associated with in this report.

7 LEGAL AND GOVERNANCE CONSIDERATIONS

7.1 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.

8 DATA PROTECTION IMPLICATIONS

8.1 A Data Protection Impact Assessments (DPIA) has not been completed because there are no risks/issues to the rights and freedoms of natural persons within this report.

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 Health and Wellbeing 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 90% of indicators (44) measured were on or above target with 10% of indicators (5) 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 2020/21 is good.

13 BACKGROUND PAPERS

13.1 There are no additional background papers to the report.

14 APPENDICES

14.1 Appendix A – Quarterly Performance Report

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