

CABINET

18 May 2021

PERFORMANCE UPDATE 2020/21

Report of the Chief Executive

Strategic Aim:	All	
Key Decision: No	Forward Plan Reference: 160421	
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 performance position for 2020/21 and the actions being taken to address underperformance;
2. Approves the proposed changes to the KPI framework (as set out in Appendix B);
3. Notes plans to develop performance reporting against a revised Corporate Plan in time for 22/23.

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 key challenges and developments.

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 became the Council's key priority.

2.2 Corporate Plan Refresh Update

2.3 The Council is in the middle of the Future Rutland Conversation, a community engagement campaign designed to capture people's views and aspiration for the county's future. The aim of the Future Rutland Conversation is to find out what matters most to the lives of the people of Rutland and what they see for the future of the county.

2.4 The views collected during the engagement will inform the vision and aspirations for the County and future Council strategies and policies. On the back of the Rutland Conversation, the Council will develop a new Corporate Plan with a revised performance framework in time for 22/23.

2.5 Corporate Priorities

2.6 The existing Corporate Plan includes a list of actions aimed to delivering our corporate priorities which were set long before the onset of the Coronavirus pandemic. The pandemic has had a significant impact on Council business during the year as resources have been re-prioritised to deal with the pandemic response including supporting the shielding, paying business grants, self-isolation payments, setting up a vaccination and then testing centre etc. Notwithstanding this impact, the Council has progressed various actions and a summary of the current position can be found in **Appendix A**.

2.7 Performance Indicator Review

2.8 Alongside a refresh of the Corporate Plan, the Council has begun reviewing its corporate and service performance framework to ensure that Key Performance Indicators (KPIs) better reflect our priorities and demonstrate our success. As such the current set of KPIs reported have been reviewed to identify areas that will strengthen our performance reporting moving forward. This activity remains a work in progress and will further develop alongside the development of a new Corporate Plan, however so far we have;

- Deleted some KPIs where officers feel they are no longer appropriate;
- Deleted some KPIs where information can no longer be collected;
- Amended the definition or target of some KPI's to reflect new circumstances;
- Added some new KPIs so we can better assess whether we are achieving objectives.

2.9 The full list of changes is included in **Appendix B**.

3 **PERFORMANCE SUMMARY 2020-21**

3.1 **Appendix B** 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 report brings together an update on progress for the period of 1st April 2020 to end of March 2021.

3.2 The current pandemic has had an impact on the reporting of a number of these indicators, with information not available for 13 out of 66 KPIs (20%). The indicators have been left in the report, with 'Data Not Available' in the column for Quarter 4. 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 children in education, education destinations of post 16 children etc.
- Areas where pressures from the pandemic means the data is not currently being recorded, for example Delayed Transfer of Care (DTOC) 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.

3.3 Annual Performance:

3.4 Overall, despite the significant impact of the pandemic, performance across the authority remains good. Of those indicators where data is available 72% (38 of 53) were achieved during the year.

3.5 Of the 38 **KPIs above target** some examples, by exception, include;

3.5.1 Corporate Priority: Sustainable Development:

Indicator 8: % of non-frequent bus services running on time;

Performance has continued to improve with 87.5 achieved, higher than last year and above the national average of 83%.

Indicators 9-11: % of A, B & C roads in good condition.

Performance across all road indicators has increased significantly on last year, from 74% to 82% for A roads, 72% to 84% for B roads and from 72% to 75% for C roads.

3.5.2 Corporate Priority: Protecting the Vulnerable:

Indicator 44: % of children in care for 2.5 years or more who have been in the same placement for 2 years;

The stability of children in our care has increased significantly. We currently have 87% of children in the same placement after 2 years or more compared to 69% regionally, evidencing that we are offering good quality stable placements for those in our care with good matching arrangements in place.

Indicator 45: % of care leavers in suitable accommodation;

We have achieved a 100% performance during the year, a reflection on the good work of the Through Care team in continuing to support young people in their pathway into independent living.

Indicator 46: % of children becoming subject to a Child Protection (CP) plan for a second time.

There have been 0 repeat CP plans this year which has been down to the hard work

and concerted effort of the team. We are mindful of ensuring that we are stepping down plans at the right time and ensuring appropriate support is in place. A review of the joint front door has also been critical in ensuring that RCC is making the right children subject of a CP plan through consistent threshold application.

Indicator 48: Child Protection cases reviewed within timescales:

All child protection cases have been reviewed in timescales during the year with performance increasing from 92% in the previous year.

3.6 Of the 15 **KPIs below target** at the end of the year the vast majority are a result of the impact of Covid. For those more than 5% off target further detail is as follows;

3.6.1 Corporate Priority: Sustainable Development:

Indicator 1: Net additional homes provided.

Indicator 2: Number of affordable homes delivered.

The impact of Covid-19 on the national and local economy, including the restrictions on the construction industry during the national lockdown has contributed to the reduced performance for these indicators. There is evidence that the housing market in Rutland is still buoyant and with the continued easing of restrictions it is reasonable to assume that rates of housebuilding will rise from the level experienced in 2020/21.

Indicator 15: No of missed bins (per 100,000 collections):

A number of vehicle breakdowns is a contributing factor to performance with lengthy vehicle repair times due to the impact of the pandemic and Brexit. This has been further exacerbated by ever increasing waste and recycling tonnages due to people working from home over the last year with collection vehicles filling up quicker and vehicles travelling more often placing a further strain on the fleet. High staff turnover in the last year has also had an impact on this indicator. The situation is now more stable and improved performance is expected in the first quarter of the new financial year.

3.6.2 Corporate Priority: Vibrant Communities:

Indicator 29: Annual heritage site visits per head of population.

Indicator 30: Annual heritage site pupil visits for learning sessions.

Indicator 31: Annual library visits per head of population.

Indicator 32: No of registered library users.

Performance is a consequence of sites being closed due to the pandemic.

3.6.3 Corporate Priority: Protecting the Vulnerable:

Indicator 40: % of eligible children registered with Children's Centre.

Indicator 41: % of target families registered with sustained engagement.

The Children's Centre has been closed for the majority of the last year and this has impacted upon the number of families who are registering with the service face to face service delivery which has reduced engagement levels.

Indicator 43: Number of placements (% of CLA children who have had 3 or more placements in last 12 months)

Performance this year is an improvement on last year's figure of 12%. Reasons for multiple placements are different for each child and can be complex, however this KPI is carefully monitored to ensure multiple placements are minimised.

Indicator 47: Children Looked After (CLA) cases reviewed within timescales.

93% equates to 7 of 102 falling out of timescale during the year. The reasons have been addressed with individual staff members and this will be monitored to ensure performance remains high.

Indicator 49: Number of Children's Services contacts progressed within one working day.

A large number of contacts progressed out of timescale earlier in the year when temporary management arrangements were in place. Improving performance in this area is a priority for the service and 96% was achieved in quarter 4 and performance is expected to be maintained during this year.

3.7 PROJECT DEVELOPMENT

3.7.1 **Appendix C** contains a summary of key projects. Whilst the Council continues to focus on its pandemic response the appendix highlights that good 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 The pandemic has had an impact on the ability of services to deliver as they would under normal circumstances. This has meant data for 13 KPIs is not available with a further 15 off target with the vast majority of these directly attributable to the pandemic.
- 12.2 Despite this performance remains strong with 72% of KPIs being achieved this year.
- 12.3 Where performance is below that expected for the year there is remedial action in place and, in the vast majority, performance has improved in the final quarter of the year and it is anticipated that this will continue this year.
- 12.4 Services have been reviewing the KPIs reported against the Corporate Plan in order to improve relevance of the information reported to better demonstrate impact of service delivery against the Corporate Plan and this work continues to develop.

13 BACKGROUND PAPERS

- 13.1 There are no additional background papers to the report.

14 APPENDICES

- 14.1 Appendix A – Our Strategic Aims
- 14.2 Appendix B – 20-21 End of Year Performance Update
- 14.3 Appendix C – Project Delivery Overview

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