

CABINET

21st December 2021

CORPORATE PERFORMANCE

Report of the Portfolio Holder for Finance, Governance and Performance, Change and Transformation

Strategic Aim:	All	
Key Decision: No	Forward Plan Reference: FP/121121	
Exempt Information	No	
Cabinet Member(s) Responsible:	Cllr K Payne, Portfolio Holder for Finance, Governance and Performance, Change and Transformation	
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Ward Councillors	N/A	

DECISION RECOMMENDATIONS

That Cabinet:

1. Notes the overall performance of the Council against the key performance indicators aligned to our Corporate Plan and the actions being taken to address performance where this is below target.

1 PURPOSE OF THE REPORT

- 1.1 To provide Cabinet with strategic oversight of the Council's performance in delivering our corporate aims and objectives. Members are accountable for the delivery of the Council's Corporate Plan and this report focusses on progress in the first six months of 2021/22, highlighting the current areas of success and challenge.

2 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 Corporate performance is reported against 71 key performance indicators aligned to the strategic aims within the Council Corporate Plan. In-depth performance reports are provided to Cabinet on a six monthly basis – mid year and end of year.

Corporate Plan Review

- 2.2 The Council is currently in the final stages of the Future Rutland Conversation, a community engagement campaign implemented to capture people's views and aspiration for the county's future. The output of this is a draft shared vision which encapsulates what matters most to the lives of the people of Rutland and what they see for the future of the county.
- 2.3 Alongside this the Council are also in the process of developing a new Corporate Plan, last refreshed in 2019, which will reflect the Future Rutland shared vision and outline how Rutland County Council will contribute.
- 2.4 Subsequently a new performance framework will also be introduced and reported on from April 2022. This performance framework is likely to include a range of existing and new indicators.

3 PERFORMANCE SUMMARY: APRIL 21 - SEPTEMBER 21

- 3.1 **Appendix A** outlines the Council's current performance covering the period of 1st April 2021 to 30th September 2021. The report includes detail on the contributing factors for performance, where this is both on and off target, with the inclusion of national and regional data for comparison where this is available.

Key points to note:

- 3.2 The Council continues to deliver additional services in response to the Covid-19 pandemic which has had a lasting influence on the performance of some of the indicators within the report.
- 3.3 There are a small number of indicators where data is not yet available, the reasons for this are a pausing of national data recording or a delay in data publication.
- 3.4 Overall, despite the ongoing impact of the pandemic, performance across the authority remains good. Of the key performance indicators where data is available, 67% (41) are currently on target at this stage in the year. There are a further five targets which are within a 5% tolerance of the target but, at this stage, we are not concerned by this and services continue to monitor.
- 3.5 Our performance data shows that in a large number of areas we are delivering exceptional services with our performance increasing and, in many cases, well above regional and national averages.
- 3.6 Currently 15 indicators are off target. Where performance is off target there is a clear understanding as to why and the influencing factors e.g. the lasting impact of Covid. Managers are clear of the issues, are monitoring performance and have in place defined actions to address this.
- 3.7 The main risk highlighted from analysis of the first 6 months of 2021/22 relates to future housing supply as result of the withdrawal of the Local Plan. As a consequence, the Council's housing supply is now estimated at 3.5 years, meaning that the County is potentially vulnerable to the approval of unplanned, ad-hoc development, which may not deliver the benefits or infrastructure achievable through planned growth in accordance with an up-to-date plan.

- 3.8 The Council will need therefore to grant sufficient permissions for at least 270 dwellings capable of being completed within the next five years in order to demonstrate a five year supply, and thereafter grant permission for at least 135 dwellings per annum capable of being completed within five years.

3.9 PROJECT DEVELOPMENT

- 3.9.1 In addition to the performance report the Council is delivering a number of key projects which will help contribute to the Corporate Plan strategic aims and objectives.
- 3.9.2 **Appendix B** contains a summary of key corporate projects and progress and highlights that good progress is being made in respect to a number of key Council initiatives.

4 CONSULTATION

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

5 ALTERNATIVE OPTIONS

- 5.1 There are no alternative options as Members are asked to note the report.

6 FINANCIAL IMPLICATIONS

- 6.1 There are no financial implications arising from 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 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 Data shows that Council performance remains relatively strong with 67% of key performance indicators on target within the first six months of the year.
- 12.2 Of the areas off target some relate to the lasting impact of the Pandemic and, although showing improved performance, will not be in a position to 'catch up' during the reporting year.
- 12.3 Where performance is below that expected for the year there is remedial action in place and, in the vast majority, performance is anticipated to continue to improve during the year.
- 12.4 A new Corporate Plan offers the opportunity to review our existing performance framework and measures, assessing their relevance etc. As such from April 2022 it is anticipated a new set of measures will be reported on to Cabinet.

13 BACKGROUND PAPERS

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

14 APPENDICES

- 14.1 Appendix A – Corporate Plan Performance 2021/22 - 6 Month Report.
- 14.2 Appendix B – Corporate Projects Report.

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