

## CABINET

14<sup>th</sup> June 2022

### ANNUAL REPORT 2021-2022

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

Strategic Aim:	All	
Key Decision: Yes	Forward Plan Reference: FP/140422	
Exempt Information	No	
Cabinet Member(s) Responsible:	Councillor K Payne, Portfolio Holder for Finance, Governance and Performance, Change and Transformation	
Contact Officer(s):	Kevin Quinn, Head of Corporate Services	01572 758292 kquinn@rutland.gov.uk
Ward Councillors	N/A	

#### DECISION RECOMMENDATIONS

That Cabinet:

1. Notes the contents of the annual report and the performance of the Council over the last year.
2. Recommends the Annual Performance Report to July Full Council for consideration.

#### 1 PURPOSE OF THE REPORT

- 1.1 To provide Cabinet with an Annual Performance Report (APR) for the period April 2021 to March 2022.

#### 2 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 The APR forms part of the Councils overarching performance management framework which is designed to improve the quality of our services by understanding progress and areas requiring action. Performance reporting includes quarterly, mid and end of year reports which are provided to Cabinet and published on the website.
- 2.2 Performance reporting, and in particular the APR, supports the Councils commitment to being open and transparent in the delivery of its services by providing residents with detailed information on expenditure, service delivery and

performance.

- 2.3 The APR details how the Council is performing in relation to its corporate aims and objectives and provides an opportunity to promote to residents key successes and challenges over the last 12 months. As we are in the process of developing a new Corporate Strategy this APR concludes the current Corporate Plan 2019-24.

### **3 ANNUAL PERFORMANCE REPORT 2021-2022 – APPENDIX A**

- 3.1 The report has been developed alongside Directorates and includes:

- Information on how the Council has responded to the Pandemic, providing some key highlights and metrics on the services delivered.
- Information on our financial health and budget, including how demand has changed for some services.
- Progress against each of the strategic aims within the existing Corporate Plan 2019-2024, highlighting key projects and initiatives - including benchmarking performance data.
- End of year information on our performance against the 68 key performance indicators currently measured against the Corporate Plan.
- Information on our corporate health including the outcomes of internal audit of process and procedures.

#### Our performance

- 3.2 During 2021-22 there have been several challenges the Council has had to contend with, including the ongoing impact of the pandemic, major policy change, local political movements, difficulty recruiting to staff vacancies and more recently the war in Ukraine and cost of living crisis. The Council has responded by taking action and delivering services which were unplanned for and, despite this difficult context, the Council has made progress against the majority of the strategic aims and key performance metrics that were set out within the Corporate Plan 2019 -2024.
- 3.3 There are areas where performance has not met target, however there is a clear understanding as to why performance has not met expected levels. Areas where strategic aims have not been achieved, including housing development, remain a key focus for the Council and as such are reflected within the draft Corporate Strategy 2022-27.
- 3.4 Demand for Council services has increased in several areas, some of which can be attributed to the impact of the Pandemic but nonetheless has placed additional pressure on services to maintain performance whilst managing additional demand.
- 3.5 Internal audit processes reflect that the Council are following the appropriate procedures and processes when delivering services.

#### Next Steps

- 3.6 The Council will continue to provide regular performance information to residents outlining progress against the commitments the Council has made within the proposed new Corporate Strategy 2022-27.
- 3.7 The Council will continue to strengthen communications around the Corporate Strategy and progress against it, which will go beyond the regular performance

reporting cycle, and will include regular promotion and information sharing through various channels such as press releases, website updates and engagement activities etc.

#### **4 CONSULTATION**

4.1 Future performance reports will document progress against a new Corporate Strategy, the foundations of which are based on the Future Rutland Vision - a shared document which has been coproduced with the community through an extensive engagement and formal consultation exercise.

#### **5 ALTERNATIVE OPTIONS**

5.1 Performance management is essential for transparency and is a critical tool for holding the Council to account by informing residents how we are performing against the commitments we have made.

#### **6 FINANCIAL IMPLICATIONS**

6.1 There are no direct financial implications arising from this report. The report provides information on the Council budget and pressures.

#### **7 LEGAL AND GOVERNANCE CONSIDERATIONS**

7.1 There are not considered to be any legal or governance issues associated with this report.

#### **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 direct community safety implications arising from this report. The report highlights how the Council has performed in relation to safety, with a particular focus on road safety.

#### **11 HEALTH AND WELLBEING IMPLICATIONS**

11.1 There are no direct health and wellbeing implications arising from this report. The report documents progress made against the strategic aims for health.

#### **12 CONCLUSION AND SUMMARY OF REASONS FOR THE RECOMMENDATIONS**

12.1 The APR forms part of the Councils performance management framework designed to improve the quality of Council services.

12.2 Regular performance reporting plays a key role in keeping residents informed,

providing accountability and helping to build trust.

- 12.3 The report highlights the progress and challenges for the Council over the last year and concludes the current Corporate Plan.
- 12.4 Performance reporting will continue against a revised Corporate Strategy.
- 12.5 Therefore, for the above reasons, it is recommended that Members approve the recommendations as outlined.

### **13 BACKGROUND PAPERS**

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

### **14 APPENDICES**

- 14.1 Appendix A – Annual Performance Report 2021-2022

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