

## CABINET

18 October 2022

### PERFORMANCE REPORT 2022-2023

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

Strategic Aim:	All	
Key Decision: Yes	Forward Plan Reference: FP/190822	
Exempt Information	No	
Cabinet Member(s) Responsible:	Councillor Karen 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 first performance report and the progress and challenges in delivering the strategic aims within the new Corporate Strategy 2022-2027.

#### 1 PURPOSE OF THE REPORT

- 1.1 To provide Cabinet with a report outlining progress year to date against the new Corporate Strategy 2022-2027 which was adopted in July 2022.

#### 2 BACKGROUND AND MAIN CONSIDERATIONS

- 2.1 The performance and delivery dashboard (Appendix A) forms part of the Councils overarching performance management process designed to improve the quality of Council services by understanding progress and areas requiring action.
- 2.2 Performance reporting supports the Councils commitment to being open and transparent in the delivery of its services by providing detailed information on service delivery and performance.
- 2.3 Performance is reported to Cabinet three times per year which includes a mid and end of year report with the end of year report also presented to full Council. Reports

are published on the Councils website.

### **3 PERFORMANCE & DELIVERY DASHBOARD 2022-2023 – APPENDIX A**

3.1 The performance and delivery dashboard documents progress against each of the strategic priorities within the Corporate Strategy. In addition, customer service is now highlighted with a basket of performance indicators centred on customer satisfaction and timeliness of service delivery.

3.2 The dashboard incorporates the latest progress against the actions within the two-year delivery programme and provides the latest data available, as at the end of August, against the Councils key performance indicators.

#### 3.3 Progress against our targets

3.4 Data for the key performance indicators covers the period of 1st April 2022 to 30<sup>th</sup> August 2022. Of the 137 indicators data is currently available for 126. For the 11 indicators where data is not available this is due to several reasons including data being reported in arrears, no previous data being available to report, the indicator is new and requires a baseline to be developed.

3.5 As it is early into the reporting year the volumes of data for many of the metrics is low which can have a disproportionate impact on percentages and subsequently the overall RAG status. Therefore, performance will become more representative as the data set increases in size during the year. To assist, narrative has been provided by exception and includes contextual information about current performance.

3.6 Overall performance against targets is positive with 81 (64%) of the 126 indicators on target with a further 9 (7%) within 5% of the target. Examples of good performance include:

- The condition of roads in the County.
- Quality of recycling.
- Life expectancy.
- The levels of children and young people, and in particular Care Leavers, who are in education, training or employment.
- Level of services moving online through MyAccount.
- High levels of satisfaction in Children and Adult services.

3.7 Performance is off target for 29% (36) of the indicators, example areas include:

- Our finances remain under pressure and our budget is not balanced.
- Housing supply remains below 5 years. This means the Council will more likely have to approve a planning application on sites the Council would not have chosen, which may have an impact on the community. As a result, we are now seeing an increase in planning applications for housing in the County.
- A high staff turnover and vacancy rate.
- Responding to customer complaints on time has reduced.
- Timescale pressures in services including benefit applications, Children's Services contacts, Adult Care reviews, Education Health and Care Plans and Health visits.
- We continue to see higher levels of residual waste.

- We have lower recycling rates.
- Our website needs to become more accessible.

### 3.8 Delivery Programme Progress

3.9 Progress against the delivery programme year to date is also positive with most actions moving forward as expected and within timescale. Many of the actions are longer term in nature and therefore progress will become more meaningful as projects move forward and we get closer to the anticipated delivery timescale.

3.10 At this stage there are some areas at risk which relate to the challenges facing the Council at this time, this includes:

3.10.1 Actions 2.4 and 2.5, contracting for new waste services, where economic and market conditions are presenting risks to procurement.

3.10.2 Action 3.7 the implementation of Adult Social Care reform, although not off target, remains an area of pressure due to unknown implications and on-going staffing challenges creating a capacity pressure.

### 3.11 Challenges

3.12 Where our performance and delivery actions are off target there is a clear understanding as to why and, where possible, actions are put in place by service managers to address this. However current performance can be linked to a range of factors which continue to present a challenge for the Council as a whole and for which the fixes are not straight forward:

3.12.1 The recruitment and retention of staff is a key risk with long term and recurring vacancies having a definitive impact on our performance indicators. This issue is reflected within the corporate risk register with risk levels increasing. Examples include struggles to recruit community care workers in Adult Social Care, practitioners in Children's Social Care, Special Educational Need and Disability (SEND) case officers and Benefits officers with performance for some key metrics reducing or remaining below target. This reduced capacity can limit strategic development as focus of managers shifts to day to day management of frontline services which, long term, creates a potential risk in terms of quality of service delivery and, subsequently, outcomes. To address this issue services are reviewing the approach taken to advertising vacancies, reassessing the requirements and skills for job roles and exploring what opportunities may exist to do things differently e.g. contracted provision.

3.12.2 The impact of a high vacancy rate is compounded by increases in workloads which are associated with:

- An increase in demand for services where there is little control e.g. increase in unaccompanied asylum seeking children (UASC) and Special Educational Need and Disabilities (SEND) assessment requests.
- A raft of additional responsibilities placed on the Council, some of which are different to the norm. Examples include Homes for Ukraine, Household Support Fund and known reforms where the full impact and scale of change is yet to be fully understood but are and will have a significant impact on our resources e.g. adult social care reform, the independent review of children's social care, SEND Better

Value programme, Local Nature Recovery Strategy and biodiversity net gain requirements etc.

- The economic context is also creating additional work with inflationary pressures and other market considerations generating a need to review our options for service delivery e.g. the procurement of some services.

3.13 Whilst we have sought and received more financial resources to tackle these issues it has not proven easy to get the resources over the line and in place, particularly whilst we continue to experience vacancies in core staff. Consequently, whilst we set out to deliver a particular project or service the uncertainty in resource means we must be flexible in our approach. Pressures are such we may need to take short term actions such as delaying the delivery of projects, amending our target or action and or certain aspects not being delivered so that we can, in the first instance, assure we deliver the most critical services for our community.

### 3.14 Next Steps

3.15 The Council will continue to monitor performance and provide regular reports outlining progress against the commitments the Council has made within the new Corporate Strategy 2022-27. As part of our performance management approach managers of services utilise performance information to take action where there are areas of concern.

3.16 The Council will continue to deliver communications on progress against the Corporate Strategy including regular promotion and information sharing through various channels such as press releases, website updates and engagement activities etc.

## **4 CONSULTATION**

4.1 The foundations of the Corporate Strategy 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.

4.2 The final Corporate Strategy was subject to a further two-week public engagement exercise in May 2022.

## **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 performance dashboard provides information on the key financial metrics for the Council.

## **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 performance dashboard includes performance metrics pertaining to crime and road safety.

## **11 HEALTH AND WELLBEING IMPLICATIONS**

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

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

- 12.1 The performance report forms part of the Councils performance management model 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 good progress the Council has made this year and the key challenges for the Council. Those challenges are recognised and action is being taken to address and minimise impact but these challenges are likely to continue for the immediate future.
- 12.4 Therefore, for the above reasons, it is requested that Members note the recommendations as outlined.

## **13 BACKGROUND PAPERS**

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

## **14 APPENDICES**

- 14.1 Appendix A – Performance and Delivery Dashboard 2022 - 2023.

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