

## CABINET

14 February 2023

### 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 performance report and the progress in delivering the strategic aims within the Corporate Strategy 2022-2027.

#### 1 PURPOSE OF THE REPORT

- 1.1 To provide Cabinet with a performance update outlining progress year to date against the Corporate Strategy 2022-2027.

#### 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 This is the second of three reports Cabinet will receive on performance this year.

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

3.1 The performance and delivery dashboard sets out the Councils current position in relation to the Corporate Strategy. It includes progress against the actions within the two-year delivery programme and provides the data position at the end of October against the key performance indicators.

#### 3.2 Progress against targets

3.3 Data for the key performance indicators covers the period of 1st April 2022 to 31<sup>st</sup> October 2022. Of the 137 indicators data is currently available for 128. For the nine 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.

3.4 The volume of data for many of the metrics are small which can have a disproportionate impact on percentages and subsequently the overall RAG status. To assist, narrative has been provided by exception and includes contextual information about current performance.

3.5 There has been no significant variance in performance. The number of indicators on target has increased marginally from 81 to 84 of 128 indicators (65%). A further ten (8%) are within 5% of the target. Some examples of good performance include:

- Satisfaction of residents in the condition of roads in the County, with an updated survey showing that satisfaction levels remain 5% above the national average.
- Category one road repairs are carried out quickly and 100% within timescale.
- The wage gap between median earnings of jobs in Rutland compared to the median wage of Rutland residents has reduced significantly.
- A high percentage of residents who are discharged from hospital into adult social care reablement services remain at home after 91 days.
- Satisfaction of bus users in the County is very high and we have received positive feedback on those bus services we have now moved in house.
- Children looked after who are seen in timescale remains at 100%.
- Triage assessments for children home educated is 100%.
- We have seen further increases in residents registering to access services online through MyAccount.

3.6 Performance off target for 27% (34) of the indicators, examples include:

- Net new homes built and the number of affordable homes.
- Our finances remain under pressure and our budget is not balanced.
- We continue to see higher levels of residual waste.
- The number of bus users has reduced, in line with reductions in routes.
- Children looked after who have an agreed permanency plan within 6 months.
- Care leavers in staying put arrangements.
- Timescale pressures in services remain. This includes benefit applications, Children's Services contacts, Adult Care reviews, Education Health and Care Plans and Health visits.

3.7 As can be seen in the dashboard many of the children's services indicators are off target, with performance for some of these related to the challenges seen broadly

across the Council e.g. increases in demand, key vacancies etc. However, there has been an encouraging improvement in performance since the publication of this data and in particular statutory targets for contacts and assessments with 100% performance recorded in both November and December. Performance in this area is being monitored by the Children's Improvement Board but, as many of the targets are cumulative, we will not see the impact of this improved performance on the headline target immediately. For some performance measures we will not realise the target for this year due to the nature of the target and once missed it cannot be achieved overall, but we continue to make every effort to ensure performance improves across the board.

3.8 Areas that were off target but are improving include:

- The five year housing supply which has increased to 4.6 years from 4.1 years. An additional calculation of the Rutland's 5 year housing supply in December 2022 shows this has increased to a 6 year housing supply which will be reflected in future performance reports.
- Processing times of benefit claims.
- Staff vacancy rate.
- The number of missed bin collections.
- Customer complaint response times.

3.9 Delivery Programme Progress

3.10 Progress against the delivery programme year to date remains positive with most actions moving forward as expected and within timescale. Only two of the 105 actions are currently identified as off target with a further even identified as at risk.

3.11 Decisions to delay Adult Social Care reform has reduced risk in this area, however the Council continues to progress many of the changes required from the reforms in preparation.

3.12 Challenges

3.13 We continue to manage various organisational challenges, which remain the same as those outlined in October i.e. new duties, increases in demand for services, staff vacancies and the increases in cost to deliver services. We are, however, beginning to see some positive signs in some areas with a reduction in the level of staff vacancies and further time provided to implement the largescale adult social care reforms.

3.14 Performance Management Audit

3.15 An audit of the Councils performance management arrangements took place between October and November 2022. The findings of the audit highlighted that, overall, an effective control environment is in place to support performance management and assist the Council to achieve its strategic objectives.

3.16 The audit found good compliance generally with both the key principles of best practice laid down in the Local Government Association Performance Management Guide and the Council's expectations in the new draft Performance Management Framework.

3.17 Actions to strengthen this area further include further benchmarking of performance indicators, embedding a new performance management framework and progressing work to develop the Councils business intelligence through data warehousing.

3.18 Actions are in place to address the development areas outlined within the audit. This includes the development of a new performance management framework with management training for scheduled and we continue to progress the pilot project on data warehousing and PowerBI.

3.19 Next Steps

3.20 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.

## **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 framework and is designed to improve the quality of Council services.

12.2 This report highlights the good progress the Council has continued to make this year.

12.3 As outlined within the report the challenges remain and whilst action is being taken to address and minimise impact these challenges are likely to continue for the immediate future.

12.4 It is requested that Members note the recommendation 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.**