

COUNCIL

10 July 2023

ANNUAL PROGRESS REPORT 2022-2023

Report of the Portfolio Holder for Resources

Strategic Aim:	All	
Exempt Information	No	
Cabinet Member(s) Responsible:	Councillor A Johnson, Deputy Leader and Portfolio Holder for Resources	
Contact Officer(s):	Angela Wakefield, Strategic Director for Law and Governance	01572 758220 awakefield@rutland.gov.uk
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Ward Councillors	N/A	

DECISION RECOMMENDATIONS

That Council:

1. Notes the contents of the annual report and the performance of the Council over the last year.

1 PURPOSE OF THE REPORT

- 1.1 To provide Council with an Annual Progress Report (APR) for the period April 2022 to March 2023.

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. This is the first APR following approval of the new Corporate Strategy in July 2022.

3 ANNUAL PROGRESS REPORT 2022-2023 – APPENDIX A

3.1 The report has been developed alongside Directorates and includes:

- Information on the Council's financial health and budget.
- Information on how the Council has responded to the cost of living crisis, providing some key highlights and metrics on the services provided to support residents.
- A focus on customer metrics including demand and customer satisfaction.
- Progress against each of the 25 commitments within the Corporate Strategy 2022-2027, highlighting key projects and initiatives - including benchmarking performance data and areas requiring further development.
- End of year information on our performance against the 137 key performance indicators currently measured against the Corporate Strategy priorities and the quality of Council services - including customer satisfaction and timeliness of service delivery.
- Information on our corporate health including the outcomes of internal audits of Council process and procedures across a range of areas including financial systems and control, Information and Communication Technology (ICT) and corporate controls, including business continuity and performance.

Our performance

3.2 Overall, 2022-23 has seen the Council make positive progress against the commitments within the Corporate Strategy with good progress achieved against most actions within the delivery programme. Areas where our actions have not yet been delivered are acknowledged and remain areas of focus within our delivery plan.

3.3 Performance against targets has remained consistent with 65% (84 of 129 indicators where data is available) on target. A further 13 (10%) are within 5% of the target. Unfortunately, there has been no improvement in the overall number of indicators which are off target which has remained stable at 25% (32).

3.4 Where performance has not met target, we have seen an improvement in several of the indicators, but they remain below the target set for March. For indicators off target there is a clear understanding as to why performance has not met expected levels and services have plans in place to address this. Narrative is provided against each indicator where this is the case. Performance tables can be found on pages 28-51.

3.5 Outcomes from the range of internal audits undertaken during the year reflect that the Council are following the appropriate procedures and processes when delivering services. The audits have positively identified a few areas which are not following procedures, allowing for remedial action to be planned to improve these.

Developing the Council's Performance Management

- 3.6 Performance management is an essential component in helping the Council to achieve its strategic priorities. To support the development of performance management within the Council a new Performance Management Framework (PMF) has been developed.
- 3.7 The PMF is a short guidance document which has been informed by Local Government Association **Guidance** and includes information on:
- The performance management cycle.
 - The Council's key principles to performance management, as designed through workshops with Extended Leadership Team.
 - The responsibilities of officers.
 - Performance reporting arrangements.
 - Staff performance and development - My Conversation.
- 3.8 An internal audit of performance management in spring 2023 recognised the progress the Council has made in strengthening performance reporting arrangements. The audit recommended that the PMF be rolled out to ensure officers were fully aware of the fundamental organisational expectations in measuring and reporting performance, helping to embed this within day to day work and decision making.
- 3.9 Training on the performance management framework has been delivered to managers and the document will be included within a strategy and performance section of the new Intranet scheduled for launch later 2023.

Revising the Councils Performance Framework

- 3.10 During this year a review of key performance measures has taken place to ensure that the Council monitors the right areas, performance reporting is efficient and aligns to the Councils statutory reporting responsibilities. As a result, there have been changes to the performance framework for this year.
- 3.11 The new framework is outlined in appendix B. Changes include:
- Additional performance indicators for adult social care which are now required to be reported to the Office for Local Government (Oflog) routinely.
 - A revision of children social care indicators to better reflect service priorities.
 - Changes to indicators to better track our impact on the economy.

Reporting timetable for 2023

- 3.12 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. The reporting timetable for 2023 is as follows:

Performance Reporting Schedule 2023-2024		
Item	Where	Date
Quarter 1	Council Leadership	22 nd August 2023
Quarter 2 (6 month report)	Cabinet	14 th November 2023
Quarter 3	Council Leadership	20 th February 2024

Annual report	Council	July 2024 (TBC)
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- 3.13 The Council will continue to deliver communications around the Corporate Strategy and progress against it throughout the year, which will sit outside the regular performance reporting cycle. This includes regular promotion and information sharing through various channels such as press releases, website updates and engagement activities etc.

4 CONSULTATION

- 4.1 The commitments within the Corporate Strategy have been informed 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 includes progress against two community safety indicators, including crime rates and 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 sets out the reporting timetable for 2023-2024.
- 12.4 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 Progress Report 2022-2023
- 14.2 Appendix B – Revised Performance Indicators 2023-2024

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