

Corporate Performance Annual Progress Report

Comments/Questions from the Strategic Overview and Scrutiny Committee

Report No. 106/2023 – Appendix A – Annual Progress Report 2022-2023

- 1. Some of the questions relate to the basic presentation of information – is it readily understandable by the intended readership? Suggest that consideration be given to drawing out Key Data (e.g. Infrastructure spending) within a revised Introduction.**

The format of the report, and what information is deemed the most important to highlight, can be changed for future versions. This includes consideration of different versions and information presentation for various audiences.

- 2. Page 12 (and onwards) – The graphic used is confusing in relation to the specific Commitments and Achievement of Outcomes. It is not clear how the graphics relate to the individual Commitments and no ranking, as to the relative importance of individual outcomes, is given by way of narrative.**

The graphic is designed to be a simple overview of the performance indicators for each corporate priority as described in the supporting paragraph – the report also refers to the pages where further details can be found. These tables break the performance down against the individual commitments.

- 3. Page 17 – Healthy and Well Infrastructure – is this not deserving of inclusion in an introductory summary highlighting investment in Infrastructure – a KEY public concern? Could we have Infrastructure and a simple breakdown of where the money has been spent in an Intro?**

The report aims to focus on celebrating some key successes in the services we deliver. For this priority the CQC inspection outcome of Micare services was deemed the most important given its impact on vulnerable residents in our community.

- 4. Page 18 – Housing – affordable housing vs social housing? The key issue is social housing; what does it mean?**

Affordable housing is what can be delivered through the planning system through new housing developments. It is defined in the National Planning Policy Framework which can be found on page 64: [National Planning Policy Framework \(publishing.service.gov.uk\)](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/426623/National_Planning_Policy_Framework.pdf)

- 5. Page 20 – 5 Community Speed Watch Schemes per annum – why not show as cumulative percentage of all Rutland villages now offered the scheme over past 3 years?**

Each service area provides the indicators based on what is measurable, reportable and shows the outcome of services. In this case there is a commitment to support the scheme but there are no targets related to county coverage.

The report is for the period 2022-23 and therefore it only shows data for that year, which was the first year of the new corporate strategy.

6. Page 22 – No recognition of elderly and their inability to access online services, be that from mobile phone or tablet or PC.

The new website is a key tool for supporting high volumes of services online. Data shows a significant volume of residents use our online services, reflected in the number of website hits, MyAccount registrations and payments received online.

Research shows that transactions online are also more convenient and significantly cheaper than in person transactions. Therefore, making this easier through our website will reduce the demand on more expensive Council responses. The new website strengthens our digital offer by addressing the accessibility issues with our previous website and the platform is designed to make it simple to use on a mobile or tablet etc.

The website is only one access point into our services, it does not replace face to face and other access points which are available to residents regardless of age. A resident who cannot access online can call and book a face to face meeting where this is required or visit the Council offices, speak to an advisor and book a meeting.

7. Page 23 – Consultation on bus services - 747 service?

The 747 service is a Leicestershire County Council run service and not ours.

Engagement activity undertaken with bus users has proven very positive, feedback from users has shown a high level of satisfaction in the services we provide.

A review of the public bus network and post 16 transport is progressing with the core aim of developing a demand led public transport model which is sustainable, costs less, drives up passenger use and improves accessibility to services including health and education.

8. Page 24 – Staffing - the council appears to operate with a high level of vacancies for some period of time. What needs to be done to address this problem?

Some of the vacancies follow national trends and professions with acute shortages - this includes children and adult social care social workers. In addition, as with many sectors, local government has seen an increase in turnover over the past two years with a 'catch up' of staff movement and the increased flexibility in working practices/locations. Whilst service areas aim to manage this the best they can, such vacancies have impacted on service performance which can be seen in the performance indicators and subsequent commentary.

Ongoing vacancies place pressure on staff and service delivery, in turn this can create conditions which mean we continue to experience vacancies due to workload pressures and job satisfaction.

Where vacancies occur, services take the opportunity to look at all alternative options and delivery models e.g. apprenticeships. We have a range of marketing and attraction strategies to help us source good candidates and fill our vacancies as quickly as

possible. However, as highlighted above, some services/roles are suffering from regional and national shortages and challenges and for services such as social care, qualified workers are legally required which reduces options. We continually question and challenge our approaches to help our success in difficult market conditions.

9. Page 25 – Is sufficient prominence given to the increasing calls on services vs our fulfilment levels?

This year we have included a dedicated page to customers and created a pool of performance indicators for customer service and service timeliness to highlight its importance to us.

We have spent some time reviewing our customer model which includes access routes into the Council. We are looking at opportunities to simplify access routes and in turn gain a better understanding of what residents contact us about and the quality of service they subsequently receive. This will help to further determine how effective we are. That said the performance indicators capturing customer satisfaction broadly suggest a good service is provided.

10. Page 28 – Net Homes Built – does this mean all homes built?

New homes built is the net of all new houses completed minus any demolitions.

11. Page 28 - Inclusive Growth – new business ‘births’?

Births is an Office of National Statistics (ONS) term which is widely used and we utilise to compare ourselves to other areas.

12. Page 29 – Inclusive Growth – median wage vs level of qualification of Rutland residents. Does this make sense?

This indicator compares the average full time wage of a resident in Rutland versus the average full time wage of a job in Rutland. The indicator shows the extent to which employment opportunities locally are competitive.

13. Page 29 - Housing Affordability Index – what does this mean and is it true?

Housing affordability index is information provided by the Office of National Statistics which is informed by the census and provides a consistent benchmark from which to compare affordability of housing in the County. Details on this can be found on the ONS site [here](#).

14. Page 31 – Minimise Waste – what is the value of the current measure, given the weather dependency of green recycling volumes?

Recycling rates are statutory indicators which we are required to report to DEFRA. Green waste can fluctuate but this is also the same for other recycling – for example if there is a

big sporting event glass recycling goes up, in other periods such as school holidays recycling often falls as people go away on holiday.

15. Pages 39-40 – Reds – can we not reference, or give greater prominence, to the impact (if any) of staffing levels, in particular management turnover, on our performance?

The commentary is provided by Heads of Service who are encouraged to provide detailed and pertinent information to explain performance. This has been captured and reinforced in our new Performance Management Framework and we will continue to work with managers to ensure commentary is clear, concise and explains to the reader the performance position.

16. Page 42 – Balanced Budget in year 2022/23 – how much is due to SEND?

The cost of SEND provision is, in the main, met from the Designated School Grant and not general Council funds. However, home to school transport for children with SEND is met from the Council budget; this area is under pressure and was overspent last year.

17. Why do we not provide a Variance reconciliation between Budget and Actual (or Forecast)? Use of % Variance vs Absolute Amount – it is not clear HOW MATERIAL financially these variances are. How do you define ‘material’?

As above the performance indicators have been set by Heads of Service and are based on what was deemed the most appropriate to report in the corporate indicators. This does not replace regular and more detailed financial reporting to Cabinet and Council.

18. Page 43 – Customer Experience & Digital vs Rutland demographic – has this no relevance?

This is a commitment within our Corporate Strategy ‘Customer Experience and Digital’. This includes actions and performance measurements around services online. Developing our digital content is one aspect of our approach to service delivery but not the only approach. Face to face support can be provided and service areas working with vulnerable groups, for example, those with disabilities, will cater their access accordingly.

Barriers to accessing services online include access to broadband connectivity and therefore supporting the expansion of fibre broadband across the County is a key action.

The accessibility of the information provided is also a key barrier - this can be for many groups, including those with disabilities and of all ages. We aim to overcome some of this with good and accessible online content and tools and we have introduced a website style guide for this purpose.

Report No. 106/2023 – Appendix B – Revised Performance Indicators 2023-2024

19. Pages 53 to 100 – what is this trying to tell the typical reader and who is going to read 47 pages of it?

This is an appendix (appendix B) to the covering report for Council and not part of the Annual Progress Report.

This is 12 pages long, not 47, and outlines the key performance indicators being measured – as noted on page 31 of the pack, paragraphs 3.10-3.11.

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