

CABINET

14 November 2023

PERFORMANCE REPORT 2023-2024

Report of the Portfolio Holder for Resources

Strategic Aim:	All	
Key Decision: No	Forward Plan Reference: FP/090623	
Exempt Information	No	
Cabinet Member(s) Responsible:	Cllr A Johnson, Deputy Leader and Portfolio Holder for Resources	
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 our progress and areas requiring action.
- 2.2 The dashboard includes progress against the two-year delivery programme and the key performance indicators underpinning the Corporate Strategy.
- 2.3 Performance is reported to Cabinet four times per year. This is the second report of 2023 and provides the latest position at the end of quarter two, covering the period April to September 2023.

3 PERFORMANCE & DELIVERY DASHBOARD 2023-2024 – APPENDIX A

Progress against targets

- 3.1 The performance dashboard is made up of 136 key performance indicators of which data is currently available for 123, an increase in four indicators since June. For the 13 indicators where data is not available this is for several reasons including data being reported in arrears, or the indicator is new and requires a baseline to be developed.
- 3.2 As we are now six months into the reporting cycle there is an increased confidence in the data presented and our current levels of performance.
- 3.3 Volumes for some metrics will always be small which can have a disproportionate impact on percentages and subsequently the overall status. For these indicators Officers provide narrative by exception which includes contextual information about current performance and data volumes where needed.
- 3.4 There has been no significant change in overall performance since the end of June, as outlined in the table below:

Target status	Quarter 1	Quarter 2
On target	69% (82)	67% (82)
Within 5%	13% (15)	15% (19)
Off target	18% (22)	18% (22)
Total	119	123

- 3.5 Some example indicators where performance is good include:
- 1.19: Fly tipping levels are significantly down, continuing the good performance of last year.
 - 1.20: Street and environmental cleanliness - The percentage of inspections achieving an overall grade A or B for litter and detritus is well above target at 68%. So far 167 inspections have been completed since April.
 - 2.3: The percentage of waste which is sent for recycling has risen by 5% since March, with the first quarter data now available showing an increase to 55.4%.
 - 3.13: Adult reablement effectiveness has increased further and now stands at 91%, the national average is 78%. This is an Office for Local Government (Oflog) reported indicator.
 - 4.14: The percentage of children placed in permanent places has risen further to 86%.
 - 4.18: The percentage of registered families with children under 5 engaging in 2 or more Family Hub activities in the previous 12 months is at 78%, a rise of by 38% in the quarter.
 - 5.2: Financial health - achieving a balanced budget in year is on track, this is largely the result of better interest returns on investments.

- 5.12: We have seen further increases in MyAccount registrations with 900 additional accounts opened in the quarter, we are now approaching 12,000 accounts overall.
- 6.4: Customer compliments continue to increase with a 112 received so far this year, well on track to eclipse last year.
- 7.19: Children in need of protection who are seen in timescale has improved since last year and stands at 100% maintaining the improvement on last year.

3.6 The number of targets off target remains lower than last year, as reported in quarter one, with 22 KPIs off target at the end of September, down from 32 KPIs in March. Where performance is off target commentary is provided to outline the reasons and corrective action being taken. Examples include:

- 4.10: Practice reviews in social care which are internal case audits with a focus on case practice and recording. It is important to note that while the ratings for the practice reviews were largely requiring improvement the outcomes for children were identified as good.
- 4.12: Children Looked After who have an agreed permanency plan within 6 months of placement is below target, however this has been influenced by very small numbers and all children now have plans in place and there was no impact on their placement.
- 4.21-4.22: Housing building rates remain low reducing the availability of affordable housing.
- 4.25: Number of people in temporary housing accommodation is higher than target, in part due to the availability of social housing.
- 7.26-7.27: Adult social care reviews and referrals in timescales are off target with performance directly related to key vacancies in the service. We anticipate improvements in these areas once new staff are embedded which will take time.

3.7 Examples of indicators where performance is currently off target but performance has improved include:

- 4.11: The percentage of care leavers who are in education, employment, or training has increased to 75%, although below target, this is well above the national average of 55%.
- 4.16: The percentage of families who have received Early Help support and are not re-referred in the 12 months following closure has risen from 39% to 62%.
- 4.17: The percentage of registered families with children aged 5 - 11 engaging in 2 or more family hub activities in previous 12 months has risen to 48%.
- 6.1: Customer services satisfaction rates have increased from 64% to 68% overall, with 72% of respondents in quarter two reporting excellent and good service.
- 6.8: In Adult Social Care the percentage of safeguarding customers who felt that

their needs were fully or partially met has risen to 84%.

3.8 Delivery Programme Progress

3.9 There has been no significant change in progress against the delivery programme since June and our overall position remains very positive with most actions moving forward as expected and within timescale. Only three of the 105 actions are currently identified as off target with a further four identified as at risk. Two of the actions off target (4.21 and 5.19) are a direct result of staff resourcing and planned roles not being recruited to and are therefore the position is unlikely to change.

3.10 Challenges

3.11 In line with the Councils Financial Sustainability Strategy, Directorates are working collaboratively to seek opportunities for innovation and new ways of working to continue to deliver a diverse range of services. This is involving the review and allocation of resources based on the highest priority for the Council and County, which means some areas of work cannot progress as originally planned, or at all.

3.12 Recruiting to key vacancies also remains a challenge and we are seeing the impact of this on some areas of performance, where previously performance was excellent, e.g., Adult Social Care. Services are working hard to address gaps in staffing resources including reviewing recruitment approaches to attract and retain staff, insofar as that is possible. Bearing in mind what is said at 3.11 above.

3.13 Developments - Power Bi

3.14 We continue to progress the introduction of PowerBI to support the accessibility of performance information across services. This has begun with roll out across a small number of areas and we anticipate having a usable product for the Planning service by December.

3.15 Next Steps

3.16 The Corporate Strategy is approaching the two-year review window and work is underway to assess the current priorities and future actions of the Council. Future changes to priorities and actions will also include a revision of the key performance metrics. This work is set to be completed by April 24.

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 which show Rutland to be a safe County.

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 The report shows that there are no significant downward trends with performance remaining consistent and positive overall.
- 12.3 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 Quarter 2 2023 – 2024.

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