

Strategic Overview & Scrutiny Committee: 23 November 2023

Agenda Item 11: CORPORATE PERFORMANCE - MID YEAR REPORT

Link to the agenda - [Agenda for Strategic Overview and Scrutiny Committee on Thursday, 23rd November, 2023, 7.00 pm | Rutland County Council \(moderngov.co.uk\)](#)

Members' Questions	RCC Officer Response
<p>Question 1 4.21 - 4.25 House Building Rates low and lack of Affordable Accommodation and Homelessness (p63).</p> <p>What alternatives are being considered i.e. any empty MOD accommodation, empty space above shops etc? Should we be revisiting Council House purchase?</p>	<p>There has been low delivery of affordable housing, due partly to low building rates generally and to low levels of affordable housing coming from the latter stages of the Oakham North development. The 'silver lining' to the period where the Council did not have a five-year land supply is that there have been a large number of new consents approved with a 30% affordable housing requirement.</p> <p>For instance, there were eight fresh section 106 agreements signed in 2022/23, for an estimated total of 246 affordable homes. Construction will start shortly on 40 new affordable homes in Brooke Road, Oakham, facilitated by funding of £650,000 of commuted sums for affordable housing held by the Council.</p> <p>We have set up a corporate working group to bring empty homes back into use – this may include use for temporary accommodation for homelessness prevention or relief, or for supported housing for people with learning disabilities, or for other people in housing need.</p> <p>Regarding ad-hoc purchase of Council houses, the Council does not have the capacity to manage properties, and this is unlikely to be cost-effective, with the Council having to pay the full price of the property up-front, unless we decide to borrow. Even then, it would not be cost-effective and housing associations may not wish to take individual properties that may not meet modern standards. It is much more cost-effective to assist a housing association in making a 100% affordable housing scheme viable – this can be achieved for around £20,000 per home.</p>
<p>Question 2 Page 58 3.17 Health & Wellbeing Infrastructure. When is this 'Baseline' likely to be established and against what criteria?</p>	<p>Answered above - see 3.17 response.</p>

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<p>Question 3 Page 46 – 3.17 Access to Health</p> <p>When will a KPI (or KPI's) be established and what services will this cover?</p>	<p><u>Economic Growth (1.4-1.8):</u> The metrics pertaining to economic growth were reviewed ahead of this financial year, in line with the new Economic Strategy. Consequently, we have added two new KPIs to the scorecard (1.7 & 1.8) to recognise its importance. However, as these are new a period of data collection is required before they can be reported. A diverse and sustainable economy remains a key focus for the Council.</p> <p><u>Health (3.17):</u> Currently there is no single indicator to reliably report customer feedback in accessing health care (3.17). Therefore, moving forward this will be removed as a standalone indicator from 2024. However, Healthwatch Rutland is funded by and accountable to Rutland County Council. They have statutory functions which include obtaining the views of people about their needs and experience of local health and care services. Reports collate the views and provide recommendations to commissioners and providers. All services locally commissioned are within the remit and Healthwatch Rutland ensure they are prioritising based on need. They aim to understand the perspectives of cross boundary services where appropriate.</p> <p>Recent reports and qualitative feedback include:</p> <ul style="list-style-type: none"> • Living with Dementia in Rutland • Visit report – Corby Urgent Care Centre • Visit report – Stamford Minor Injuries Unit • Let's talk Maternity report – Rutland. • Experiences of the Urgent Care Centre in Oaham <p>Priorities for 2023/24 are:</p> <ul style="list-style-type: none"> • Scope our research project to understand how the quality of people's communication with health and care services affects their health outcomes and wellbeing. • Continue our Enter and View work expanding the scope to mental health settings. • Further develop our outreach programme to engage all voices in the local community. <p>The work outlined above supports the engagement and qualitative feedback collected from the Integrated Care Board in respect of the services they are responsible for commissioning. All Healthwatch Rutland reports are available here https://www.healthwatchrutland.co.uk/</p>

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<p>Question 4 What type of investment proposals are being explored and how might they be implemented?</p>	<p>These are currently being developed in more detail by officers. Examples include:</p> <ul style="list-style-type: none"> • Investment in IT equipment for staff but operational IT such as meeting room equipment like in the Chamber tonight. • Stabilisation plans for Highway services. • Investment in data management for better decision making as per the Transformation and Modern Council agenda. • Increase HR resource to support transformational change to deliver changes to service delivery and savings.
<p>Question 5 3.11 Challenges</p> <p>Please explain what is meant by the first paragraph. How is work prioritised, what is and is not progressing, what is the impact and risk of what is not? Is this risk fed into the strategic risk register? How do we keep track of it?</p>	<p>As part of the transformation programme Officers have been considering how best services can be delivered in line with our medium-term financial plan. This means considering what and how services are delivered which is being done so in consideration of the Councils strategic priorities and statutory duties to deliver services. This means some areas within the original Delivery Programme (Appendix A) may not progress or are paused until suitable resources can be found.</p> <p>The key deliverables are tracked in the Delivery Programme and discussed by the Corporate Leadership Team. At this stage there are only three actions (outlined in Appendix A) which have not been delivered as per the original delivery programme timescales.</p> <p>Any significant risk to the Council would be captured within the Strategic Risk Register, however the level of risk to the Council would dictate whether an action within the Delivery Programme is undertaken. Therefore, those of a higher risk are less likely to have not been completed.</p>
<p>Question 6 3.12 Vacancies</p> <p>This is an ongoing issue that comes up in every report but it appears to be a bigger problem. A comment is made that we are seeing a drop in performance where there was previously no issue e.g. Adult Social</p>	<p>Vacancy rates within the Council have reduced and rates overall are in line with regional and national levels. However, due to our small staff teams one or two vacancies can have a disproportionate impact on a service.</p> <p>Turnover in Adult Social Care did grow in the first 2 quarters, however key vacancies have now been successfully recruited for. It will, however, take time for new staff to be fully inducted and trained for these positions, at which point it is anticipated performance will improve.</p>

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<p>Care, this involves people and is of huge concern. Can you please let us know what specifically is being done about the issue of recruitment and retention in this area and generally in the Council.</p>	<p>To improve recruitment and retention more broadly we are working proactively to improve the effectiveness of the recruitment process, this has included shortening the application process and adapting the process to better reflect the requirements of the role e.g. recruitment for Community Support Workers included inviting applicants in for a 'familiarisation' walk around to better understand the role in Rutland. Other activities include:</p> <ul style="list-style-type: none"> • <u>Recruitment workshops for managers:</u> HR held a Marketing and advertising 'surgery' in September, followed by a session on Assessment and Selection on 12 October. The sessions were designed to help managers think more broadly and creatively about attraction and assessment. • <u>Childrens Social Care Recruitment:</u> Strategy meeting held to explore a range of initiatives all aimed at prompt marketing and processing of candidates – all can be mobilized. Part of regional workforce group – exploring national and regional initiatives. • <u>JGP Applicant Tracking System:</u> Adopting a different approach to applying and use of the supporting statement for applications. We have expanded the functionality to improve multiple job postings and candidates are now able to apply for multiple vacancies. We are adopting an application process of a mixture of pre application questions, submission of CV's and a short application form.
<p>Question 7 3.14: Power BI.</p> <p>Are there financial implications for the rollout of this tool, especially in light of point 3.16? If so, what is the plan and is it in budget?</p>	<p>Yes, the introduction of Power BI will require an annual licensing fee in order to make performance reports accessible to the organisation. In addition, business intelligence staff will be required to adjust their service offer to meet the demands for the work.</p> <p>The additional cost of the Power BI license fee has been planned for within the Cash Limits framework, which required a redistribution of resources within the Corporate Services function.</p>
<p>Question 8 3.16: A review of the Corporate Strategy and presumably supporting performance indicators is due next year.</p>	<p>No. Power BI is used primarily as a visual tool for complex and large data sets to make the information more accessible. The focus of its implementation, and use, is within service areas to help provide performance information to inform decisions and drive their activity. The detailed Power Bi reports will be available to support, for example, Scrutiny sessions and any deep dive performance discussion.</p>

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Will the automation driven through Power BI be sufficiently advanced to underpin the collection of data and reporting for the new scorecard or will this still be manual?	The Council performance framework is a simple data overview with little depth; therefore it is not conducive with Power BI. As part of the Corporate Strategy refresh, we will be reviewing the Performance Framework and streamlining the number of KPIs reported.

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