

## QUARTERLY STRATEGIC PERFORMANCE REPORT 2016/17: QUARTER 2

<b>Cabinet Date</b>	14 December 2016
<b>Leader of the Council</b>	Cllr Mark Hawthorne
<b>Key Decision</b>	No
<b>Background Papers</b>	Meeting the Challenge 2 – Together We Can: Gloucestershire County Council's Strategy 2015-18
<b>Location/Contact for Background Documents</b>	<a href="http://www.goucestershire.gov.uk/councilstrategy">http://www.goucestershire.gov.uk/councilstrategy</a>
<b>Main Consultees</b>	Cabinet Members, CoMT, Lead Commissioners
<b>Planned Dates</b>	Overview and Scrutiny Management Committee – 25 November 2016
<b>Divisional Councillor</b>	Not applicable
<b>Officer</b>	Jane Burns, Director: Strategy and Challenge Tel: 01452 328472 Email: <a href="mailto:jane.burns@gloucestershire.gov.uk">jane.burns@gloucestershire.gov.uk</a>
<b>Purpose of Report</b>	To provide Cabinet with strategic oversight of the Council's performance during 2016/17.
<b>Recommendations</b>	I. to endorse the performance report; II. note the progress made in tracking council priority outcomes; and III. support the actions being taken to address areas of concern
<b>Reasons for Recommendations</b>	<ul style="list-style-type: none"> <li>• The Council's priorities are set out in the Council Strategy - "Meeting the Challenge 2: Together We Can". Failure to make good progress against these priorities could affect outcomes for service users as well as being damaging for the Council's reputation.</li> <li>• Good corporate governance requires that risk management is embedded into the culture of the organisation and is seen by Members and Managers as part of their job. The Council's failure to identify, evaluate and control risks could adversely affect the council's ability to achieve its objectives and to successfully execute its strategies.</li> </ul>
<b>Resource Implications</b>	This report provides monitoring information. There are no additional resource implications

# Cabinet

## Strategic Performance Report: Quarter 02 2016/17

This report has been produced to allow Cabinet to consider our performance against the 2015-2018 Council Strategy, 'Meeting the Challenge 2 – Together We Can'. It draws on a range of evidence including the Core Dataset Performance Indicators (see Annex), Meeting the Challenge 2 (MtC2) projects and programmes, risks and budget monitoring information.

Performance is reported against each Cabinet Member's responsibilities.

### Key:

★ *Better than target*

◎ **Performance:** are we achieving our aims?

● *On target overall*

⌚ **Time:** are we meeting key project milestones?

■ *Mixed performance (some ahead of target, some behind)*

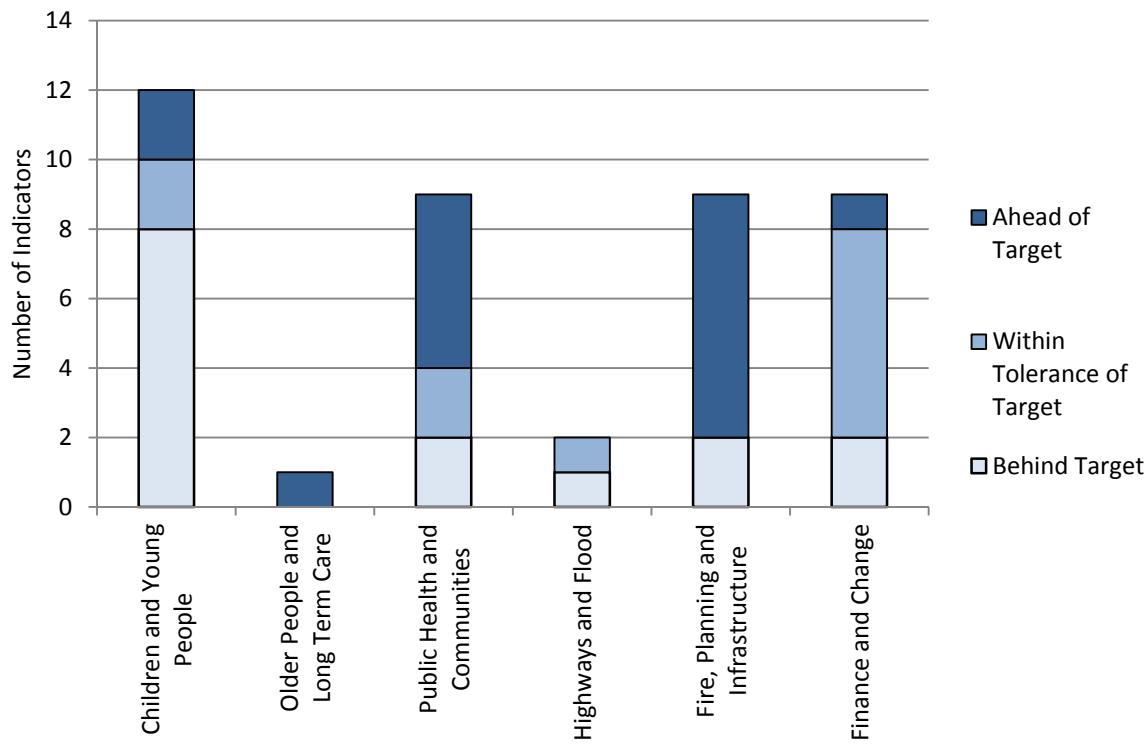
£ **Cost:** are we keeping within budget?

▲ *Worse than target*



**Cllr Mark Hawthorne**  
Leader of the Council

The graph below shows progress against our strategic outcomes using the core dataset from our Council Strategy. These reflect our priorities based on what really matters to people living in Gloucestershire.



Overall, performance remained steady with 64% of indicators on or ahead of target at the end of this quarter. Once again, the majority of indicators (79%) have also moved in a positive direction.

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 <p><b>Cllr Paul McLain</b> Cabinet Member for Children &amp; Young People and Strategic Commissioning</p>	▲	■	▲	<p>As previously reported, there is a long-term strategy in place in Children's Services to manage the increased pressures on the system which will take time to turn performance around. The pressures on this area have been well reported and strong plans are in place to manage performance, quality of service and risk which we expect to result in improvements over time.</p> <p>There remain a number of measures that are off target and declining. These measures are ones that particularly reflect these pressures i.e. placement availability and stability of placement. However, our investment in our workforce is beginning to pay off, with several indicators improving this quarter; most notably, children experiencing repeat protection plans (down from 25.6% to 22.9%) and readmissions to care (down marginally from 19.8% to 18.9%).</p> <p>We are aware that consistency regarding quality of practice is an issue and are working to address this through staff development. There also remains work to do around improving the service we provide to Children in Need. Significant progress has already been made and this will continue to be a particular area of focus for the remainder of the year.</p> <p>The cost of Home to School transport is off target, this is as the result of the increase in the number of children with complex needs who require bespoke travel arrangements, and those who are being placed out of county, both of which increase our costs. Reductions in pupils eligible for Home to School transport has also increased the spare capacity on vehicles. All routes are under review to determine what the best approach is to ensure a sustainable, value for money Home to School transport provision.</p> <p>The attainment gap between students with special educational needs and their peers continues to narrow at Key Stage 2. During the last academic year, standards for this assessment also became more challenging so it is indicative of the hard work that goes into reducing educational inequalities that performance continued to move in the right direction.</p> <p>The majority of pupils (95.5% of primary and 90.6% of secondary school students) in Gloucestershire attend good or outstanding schools. This is an increase on the same period last year and on last quarter. However, a further school has entered special measures this quarter taking the total across the County to 8; 3 of which are local authority maintained.</p>

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 <p><b>Cllr Dorcas Binns</b> Cabinet Member for Older People</p>	■	▲	●	<p>National benchmarking data for Adult Social Care shows Gloucestershire in a positive position when compared with our statistical neighbours. For the majority of measures, we perform above the median and the direction of travel is positive.</p> <p>Preparations are underway for two new providers of Domiciliary Care to deliver services to urban areas of Gloucestershire with recruitment for the Cheltenham area progressing well. Transfer of service provision will take place in 2017.</p> <p>Investment in the 'Front Door' services for Adult Safeguarding has proved effective. The advice given is supporting professionals to make safe decisions and is reducing their need to refer to us on an ongoing basis resulting in fewer concerns being raised. Of those concerns that are raised, almost 60% go on to a safeguarding enquiry compared with under 30% last year ensuring that cases are dealt with at the appropriate level by the right service and that those most at risk benefit from our time and help.</p> <p>While still low, delayed transfers of care (per 100,000) have risen steadily over the last four quarters from 3.79 in quarter 3 2015/16 to 5.91 at the end of September, reflecting pressures on the system. Adult social care is responsible for around 20% of these delays, and this too has risen over the same period from 0.94 to 1.35.</p> <p>However, following discharge, trends relating to reablement are moving in the right direction. Fewer people require long-term support after reablement, while ongoing low level support, short-term support and no identified need for further support have all risen.</p>
 <p><b>Cllr Kathy Williams</b> Cabinet Member for Long-Term Care</p>				

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 <p><b>Cllr Andrew Gravells</b> Cabinet Member for Public Health &amp; Communities</p>	🟠	★	●	<p>Public Health England report that the overall smoking prevalence in Gloucestershire has reduced (down to 14.6% from 16.6%), with decreases also seen in key target groups and, in particular, in routine and manual workers (down to 22.7% from 26.5%). This reduction is largely linked to the introduction of e-cigarettes, with numbers of referrals into our cessation services dropping. Successful quit targets were based on a higher number of people coming into the service and the number of pregnant smokers achieving a 4-week quit is therefore off target (16 in quarter 1 compared with a target of 30). However, for those people who are referred to us the successful quit rate is good (60%).</p> <p>The success of treatment for opiate and non-opiate users has continued to rise this quarter, supporting people towards healthier life outcomes.</p> <p>Work with our partners to improve early diagnosis of HIV is proving effective with rates increasing from 36.1% to 42.6%. This early diagnosis reduces the risk of death from HIV ten-fold. Gloucestershire also performs above the average of our statistical neighbours and England.</p> <p>Our library services registered over 10,000 children and young people in the Summer Reading Challenge, up 11% on last year and supporting the improvement of literacy levels in Gloucestershire. More participants also completed the challenge, placing Gloucestershire 2<sup>nd</sup> out of 15 local authorities in the South West. The number of young people supporting the challenge was also high this year with 180 volunteers involved compared with 162 last year. This is an excellent opportunity for young people to develop their confidence and communication skills and play an active part in their communities in line with our strategy.</p>

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 <p><b>Cllr Vernon Smith</b> Cabinet Member for Highways and Flood</p>	●	★	●	<p>Road maintenance exceeded response time targets across the board this quarter carrying out repairs or making defects safe within timescale.</p> <p>This quarter an additional £3.1m was allocated to carrying out surface repairs to clusters of potholes to support the maintenance of our highways. This is in addition to the current re-surfacing programme and to the summer surface dressing scheme which is due to treat and extend the life of nearly 45 miles of Gloucestershire's roads.</p> <p>The invest-to-save LED street lighting project continues to go well and is ahead of schedule with work complete in Cheltenham and Gloucester and underway in Tewkesbury.</p> <p>Work in Tewkesbury continues with the clearance of build ups of silt from pinch points in natural drainage systems to alleviate flood risk for local people.</p>

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 <p><b>Cllr Nigel Moor</b> Cabinet Member for Fire, Planning &amp; Infrastructure</p>	★	★	●	<p>The number of passenger journeys is above target but there have been 1.7m fewer journeys than two years ago. Improving travel times for commuters and reliability for those using core network bus services is a priority for our Strategic Infrastructure team but pressures on key sections of the road network continue. Work has begun on the Elmbridge roundabout which is one of the busiest in Gloucestershire. This work will relieve congestion, enable traffic to flow more smoothly and save commuters time.</p> <p>By working with community partners and residents, we have been able to direct people to alternative transport options enabling largely empty public transport services to be discontinued, or routes to be shortened or altered. We are continuing with the evaluation of public transport routes to ensure that they are efficient and well used.</p> <p>Two measures are off target for our fire and rescue service relating to the number of accidental and deliberate dwelling fires. However, there were fewer accidental fires (76) than last quarter (81) and deliberate dwelling fires has remained the same (6).</p> <p>While remaining below the national average, the number of people who are killed or seriously injured on our roads has been increasing over the past three years (136 in quarter 2 2016/17 compared with 80 at the same time in 2013/14). With an aging population it is not unexpected to see increasing casualty rates for the over 60's age group. However, we are also seeing an increase in passenger casualties particularly in the 0-15 and 16-24 age groups. This may be an indicator of higher levels of distraction related incidents such as mobile phone use. We will therefore be providing education officers for each age group to support the mitigation of the risk of increasing incidents.</p> <p>We successfully investigated and acted upon illegal tobacco sales activity this quarter. By stringently identifying perpetrators of illegal commerce, we continue to support legitimate businesses within Gloucestershire to operate and thrive.</p> <p>The Holman Tissue Authority who license mortuaries to strict national standards carried out an inspection this quarter with excellent results. Areas of best practice have been taken away to share with other organisations.</p>

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 <p><b>Cllr Ray Theodoulou</b> Cabinet Member for Finance and Change</p>	●	●	●	<p>Work has now begun on our energy from waste facility. In the meantime, while still off target, residual household waste per household improved this quarter from 511 to 506 (kgs). It is also positive to see that of that waste, the amount sent to landfill reduced this quarter and recycling rates increased. Recent and further changes to waste collections should continue to reduce landfilled waste during the remainder of the financial year.</p> <p>This quarter sees the conclusion of a project to work with volunteer staff to roll out recycled computers to 8 community cafes and centres across the County. This project supports our 'active individuals' strategy, providing the enabling tools people need to help themselves and manage their mental, social and economic well being independently. People with disabilities in our communities will now have greater access to I.T. equipment and the internet helping them to learn I.T. skills, access jobs and reduce social isolation.</p> <p>As anticipated, savings are becoming more challenging to deliver at this stage in the programme and we are expecting a shortfall (£3.94m) in the savings delivered through MTC2 projects this year (target £24.46m). Where there is slippage we are investigating the reasons with the service area concerned and where possible taking mitigating action. Where needed, alternative savings are being found to offset shortfall and keep expenditure within budget.</p>

## Budget Overview – Outturn Forecast 2016/17

The 2016/17 budget is £420.059 million and a breakeven position is forecast. The latest budget position is covered in a separate report on the Cabinet agenda.

## High Strategic Risks & Emerging Risks

The majority of our strategic risks continue to be rated 'low' or 'moderate'.

There were no risks which entered the high risk category or where high risk scores increased this quarter.

One new risk was identified this quarter relating to the Policing and Crime Bill, the impacts of this are being identified and full implications will be clear once the Parliamentary process has been completed in November 2016.

Detailed information on our strategic risks is provided in the annex that accompanies this report.

