

## QUARTERLY STRATEGIC PERFORMANCE REPORT 2016/17: QUARTER 3

<b>Cabinet Date</b>	29 March 2017
<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 – 17 March 2017
<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 03 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.

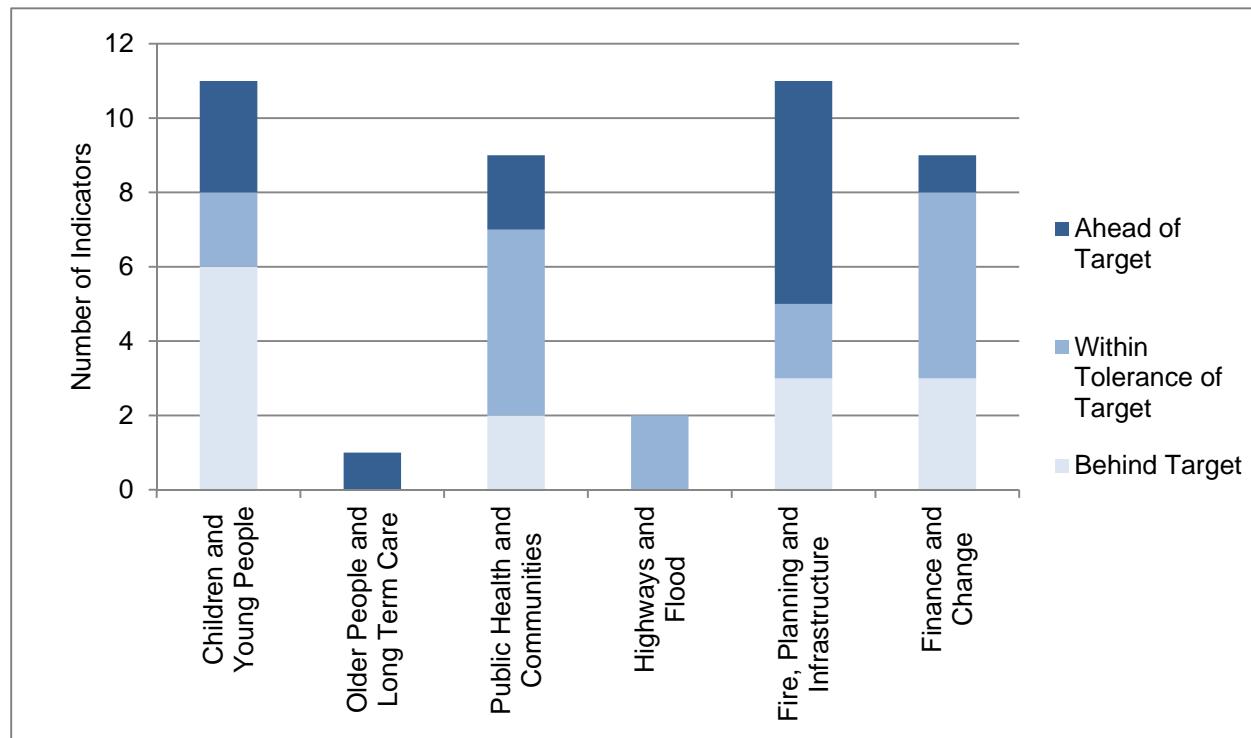
### Key:

 <i>Better than target</i>	 <b>Performance:</b> are we achieving our aims?
 <i>On target overall</i>	 <b>Time:</b> are we meeting key project milestones?
 <i>Mixed performance (some ahead of target, some behind)</i>	 <b>Cost:</b> are we keeping within budget?
 <i>Worse than target</i>	



**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.



The performance trend over the last 12 months has been a positive one. Overall, performance improved this quarter with 67% of indicators on or ahead of target and 90% of indicators on or ahead of target or moving 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>The measures that are off target continue to relate to the pressures on the system and workforce development: rates of children requiring support, protection or care, placement availability and stability (moves), children coming back into the system at the same level or an escalated level.</p> <p>We are seeing some signs of the long-term initiatives that we have in place working. The Gloucester area has the most need with around 60% of the children in need of protection or care being managed by these teams. However, rates of re-referrals and children on a second or subsequent protection plan are lower than both the County and peer group. In particular, children experiencing repeat protection plans are significantly lower and performing in the top quartile. The progress made in a difficult area is pleasing and demonstrates the effectiveness of partnership working across services and agencies, for example bringing together our Public Health and Children and Young People's teams to tackle issues holistically and sustainably. We are making sure that this good practice is shared with other teams.</p> <p>Benchmarking information for 2015/16 has recently been published providing us with a current picture of how we are performing compared with other similar authorities. Our benchmarking confirm that our current priorities are the right ones, that we are aware of the areas where we need to improve and that we have the right long-term initiatives in place to address. These can be summarised as the overall pressures being created by continuing demand for services combined with having a relatively inexperienced workforce.</p> <p>The benchmarking also reflects some good examples of timely work on child protection ensuring that children and parents have a swift and clear understanding of the issues and what the next steps are. While the number of times a child in care moves placement remains off target, once a child is in a settled placement we perform well on maintaining that stability. Fewer young people in care are offending following focussed work and support. The percentage of children reunified with their families following care has increased by one-third since April to 44.4%. Performance is in the top quartile of our peer group. When combined with a falling number of readmissions to care which are now at the lowest level since 2015, this shows that we are helping families to address and find sustainable resolutions to issues. However, there were also a number of areas where we are not performing well, in particular, in terms of outcomes for children such as emotional health, absence from school, incidents of children in care missing and care leavers not in education, employment or training, and these areas warrant further investigation and discussion moving forward.</p>

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 <p><b>Cllr Dorcas Binns</b> Cabinet Member for Older People</p>	●	■	●	<p>The numbers of adults who we support in nursing or residential care has fallen this quarter (662 from 770 and 1,366 from 1,424). However, the rate overall remains higher than other similar authorities and enabling work continues to make sure that we are providing community-based support appropriate to people's needs wherever possible and affordable.</p> <p>We are supporting 1,000 more carers compared with the same time last year (9,323 up from 8,341). This is a vital role within our communities. It is important for the people caring for loved ones and neighbours to be able to access the help they need to continue to carry out their caring duties.</p> <p>We are changing the way that we work by identifying staff in each of the localities who will have dedicated time to carry out reassessments to improve completion rates. We are also managing new assessments differently at the referral centres ensuring that there is social worker input at the first point of contact resulting in a proportionate response to referral, undertaken in a timely way. This is in response to a further decline in the timeliness with which we assess new and existing clients' needs.</p>
 <p><b>Cllr Kathy Williams</b> Cabinet Member for Long-Term Care</p>				<p>The Gloucestershire Domestic Abuse Support Service has increased the support it provides at first point of contact, with 55.0% of people using the service having their needs met compared with 30.8% at the same time last year. In addition, there has been a significant increase in enquiries to the helpdesk from 672 in December 2015 to 1,263 in December 2016 enabling a lot more people to get the advice and support they need.</p> <p>We have taken action to address the increasing number of complaints about our community meals service provider this quarter. The provider has made a number of changes as a result: location of meal stocks, recruiting a new contract service manager and team supervisors to tighten up performance on service delivery and quality and employing additional drivers to reduce delivery delays or failure. We continue to monitor closely.</p>

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 <p><b>Cllr Andrew Gravells</b> Cabinet Member for Public Health &amp; Communities</p>	●	●	●	<p>Overall performance for public health outcomes remains good with the majority of indicators performing within tolerance of or above target. As expected, we have seen a drop in performance as a number of contracts with current providers were coming to an end in December.</p> <p>A new Healthy Lifestyles service began in January which will see a more joined up approach going forward. People will be able to get help to stop smoking, lose weight, cut down on alcohol or be more active from the same service. The new service will focus particularly on people who need most help to improve their health and wellbeing and are at the greatest risk of getting ill as a result.</p> <p>The number of smokers from deprived areas or who work in manual/routine jobs achieving a 4-week quit exceeded target this quarter (321 successful quits against a target of 245). This is a key demographic group that we aim to support. The number of pregnant smokers and smokers with mental health issues achieving a 4-week quit are both below target and numbers coming into the service are also down (43 against a target of 60 and 26 against a target of 30 respectively). The new provider has met with the midwifery team and 2gether staff to look at the referral pathway and how referrals can be increased.</p> <p>Also in place from January is a new contract treating drugs and alcohol dependencies. We aim to build on current success over time following a further increase in performance for the successful treatment of Opiate users this quarter from 9.1% to 9.4%. This successful treatment rate is much higher than national and regional averages (6.7% and 8.0% respectively).</p> <p>We are doing particularly well at helping people lose weight, reaching far more people than national averages. Over the past 3 years, 12.5% of the eligible adult population has commenced a weight loss programme with our weight management service compared to 1.5% nationally. More importantly, 65% of those taking part in the programme, lose a significant amount of weight helping them live more healthy lives and reducing their risk of illness.</p> <p>The temporary closure for refurbishment of two of our libraries has affected the number of physical visits, book loans and new memberships, all of which were below target this quarter. However, this is traditionally a quieter time of year for libraries. However, these libraries will reopen with increased hours and additional services, demonstrating how our library service is evolving to people's needs.</p>

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 <p><b>Cllr Vernon Smith</b> Cabinet Member for Highways and Flood</p>	●	●	●	<p>We continue to exceed our road maintenance response time targets across the board this quarter carrying out in excess of 95% repairs on time.</p> <p>We are also on target with the structural maintenance programme for the year, with 170 of 180 schemes completed. We are now concentrating on the patching programme to ensure that it is fully delivered by the end of the financial year. The annual gully emptying programme to alleviate flood risk is ahead of target at the end of quarter 3, at 83.5% completion representing approximately 80,000 gulleys emptied.</p> <p>The LED street lighting replacement programme is also ahead of schedule. Over 20,500 LED lantern heads have now been fitted supporting a reduction in energy costs. The programme will be moving in to the market towns over the coming year.</p>

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 <p><b>Cllr Nigel Moor</b>  <b>Cabinet</b>  Member for  Fire, Planning &amp;  Infrastructure</p>	🟡	★	●	<p>As a result of phase one of the Fastershire project, over 78,000 homes and businesses can now access speeds of over 30Mbps. Phase two of the project looks to extend this further to over 35,000 additional premises across the County providing a fast and reliable internet connection for businesses and residents. Cabinet has approved the recommendation to award further contracts to cover the rest of the County worth £12.7m, made up of £2.7m from Gloucestershire County Council, £2.9m from Herefordshire Council and the remainder from BDUK and other public grants.</p> <p>Following consultation with Gloucestershire residents a number of changes to bus services have taken place at the start of January in order to reflect changes to the way people are using public transport. Following these changes 94% of people in Gloucestershire will have access to essential services within 45 minutes.</p> <p>The number of people killed and seriously injured on Gloucestershire's roads is consistent with levels at the same time in previous years. The Road Safety Partnership will continue to deliver education programmes to minimise risks to road users.</p> <p>Gloucestershire's Fire and Rescue Service carries out Safe and Well visits to vulnerable people to help them remain safe, reduce any risks around the home and prevent avoidable fires happening. The service has undertaken 7,014 Safe and Well visits in 2016, reaching 1,268 more homes than in 2015.</p>

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 <p><b>Cllr Ray Theodoulou</b> Cabinet Member for Finance and Change</p>	●	●	●	<p>Overall, we are projecting that we will achieve 85% of our MTC2 savings by year end; the shortfall has reduced slightly since quarter 2. We are mitigating these shortfalls with alternative savings and continuing to work with the service areas concerned to ensure that we keep expenditure within budget. As a result, the revenue year end position is forecast to be a £0.893 million under-spend against a budget of £420 million.</p> <p>Residual household waste per household improved once again this quarter, reducing to 494kg per household, down from 506kg last quarter and 531kg this time last year. The percentage of waste reused, recycled or composted increased again this quarter to 51.8% from 47.4% at the end of 2015/16. Further changes to waste collections were made during quarter 3 and this is expected to result in a further improvement in quarter 4.</p> <p>The Council's sickness absence rate is off target this quarter. However, absenteeism is only 0.45 days per FTE above anticipated levels for this time of year and 0.40 above the same time last year.</p> <p>We were off target for the percentage of calls answered by the customer services team (82% against a target of 95%). Ten newly trained customer services operatives started in post this quarter and it is expected to see performance moving back on track in quarter 4.</p>

## Budget Overview – Outturn Forecast 2016/17

The 2016/17 budget is £420.059 million. Based on expenditure and latest forecasts, the revenue year end position is forecast to be a £0.893 million under-spend.

## High Strategic Risks & Emerging Risks

There was no change in the risk position this quarter.

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.

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

