

QUARTERLY STRATEGIC PERFORMANCE REPORT 2016/17: QUARTER 4


Cabinet Date	19 June 2017
Leader of the Council	Cllr Mark Hawthorne
Key Decision	No
Background Papers	Meeting the Challenge 2 – Together We Can: Gloucestershire County Council's Strategy 2015-18
Location/Contact for Background Documents	http://www.gloucestershire.gov.uk/councilstrategy
Main Consultees	Cabinet Members, CoMT, Lead Commissioners
Planned Dates	Overview and Scrutiny Management Committee – 29 June 2017
Divisional Councillor	Not applicable
Officer	Jane Burns, Director: Strategy and Challenge Tel: 01452 328472 Email: jane.burns@gloucestershire.gov.uk
Purpose of Report	To provide Cabinet with strategic oversight of the Council's performance during 2016/17.
Recommendations	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
Reasons for Recommendations	<ul style="list-style-type: none"> • 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. • 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.
Resource Implications	This report provides monitoring information. There are no additional resource implications

Cabinet Strategic Performance Report: Quarter 04 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*

 *On target overall*

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

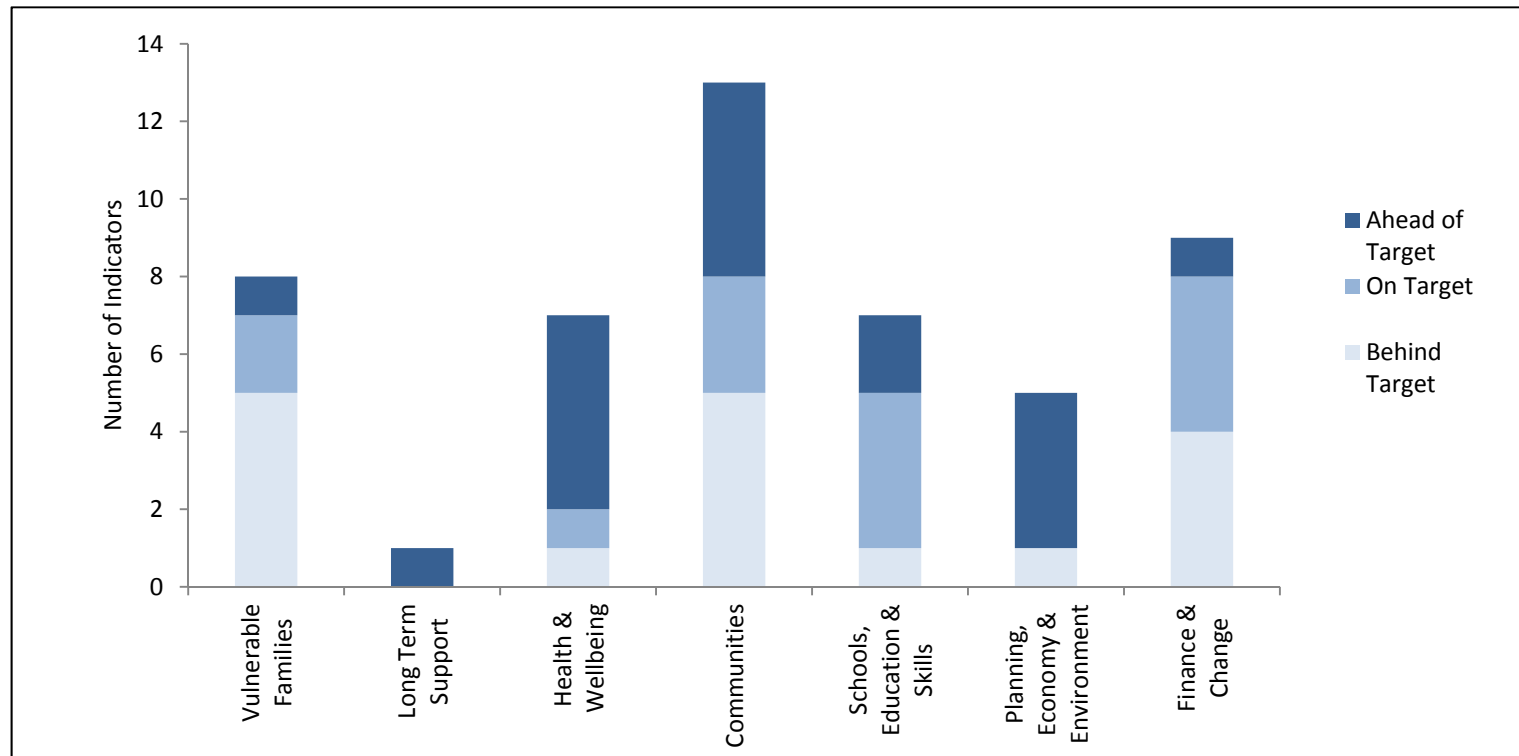
 *Worse than target*

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

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







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

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.









At the end of quarter 4, 65% of indicators were on or ahead of target. The performance trend over the last 12 months has been a positive one with indicators on or above target averaging 66% compared with 60% in 2015/16.







Children and Young People and Strategic Commissioning

			
			<p>As reported in quarter 3, a number of key measures remain off target. These 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), timeliness and children coming back into the system at the same level or an escalated level. There was an Ofsted inspection of our Children Social Care Service between 27th February–23rd March 2017. There will need to be a continued focus on this area of the business in order to keep children safe and improve outcomes for our most vulnerable children.</p> <p>Benchmarking information for 2015/16 has recently been published for education providing us with a current picture of how we are performing compared with other similar authorities. Gloucestershire has good schools and educational performance in the majority of areas exceeds regional and national averages. Overall attainment for children throughout their school years is particularly strong, and 95.6% of the County’s schools are rated as a Good or Outstanding by OFSTED. In addition, the percentage of 16-18 year olds not in Employment, Education or Training (NEET) has continued to reduce to a current low of 3.6% in line with the peer group average.</p> <p>However, for some groups of vulnerable young people (disadvantaged, special educational needs, children in need and black pupils) attainment is lower, particularly at GCSE level. The gap between their attainment and overall performance is much wider than in other similar Counties. Absence and exclusion rates (for 2014/15) had increased from previous years, particularly in relation to permanent exclusions and interim figures for 2015/16 suggest this trend is continuing. The percentage of children in need classed as persistent absentees is significantly higher than in other Counties, and the percentage of care leavers classed as NEET (not in education, employment or training) has increased and is in the bottom quartile when compared with other areas.</p> <p>Improving the educational outcomes for vulnerable and high needs children is a key priority for us. There is a need to work with the whole education system: the DFE, regional schools, the Commissioner, multi-academy trusts, academies and schools to address these issues. Activity needs to be appropriately targeted on these children with the greatest need.</p>







Older People and Long Term Care

		
		 <p>There were 216 fewer adults receiving long-term Social Care provided by the Council than at the end of 2015/16. Of those adults receiving services, fewer are receiving them from residential or nursing settings (a reduction of 12% compared to 2015/16). This is as the result of work to successfully manage demand and support service users to access alternative care which is enabling them to remain independent and in their own homes for longer. This work has also enabled the service to bring spend in slightly under budget for 2016/17.</p> <p>In March, one of our large providers of Domiciliary Care services entered receivership. Staff, partners and providers worked swiftly to put into place alternative provision of services to ensure that there was no impact on the people receiving our services, or that it was minimal. Provision has transferred to five providers to ensure greater resilience of this service. Work to re-shape the Domiciliary Care market will be undertaken to mitigate future risks and we are working with partners to consider how staff can be actively attracted to jobs within this market and then retained. This includes our active participation in the regional Proud to Care initiative.</p> <p>We have been successful in increasing feelings of safety for those people using our services (up from 67.7% at the end of 2015/16 to 71.4% at the end of March) while 91.1% of people receiving a service from us report that it is those services that helped to make them feel safe.</p> <p>Overall satisfaction of carers with social services has declined slightly to 35.1% down from 38.5% in 2015/16. Further work is being undertaken to understand the themes arising from the comments made by carers who took part in the survey to identify any areas which may require focus or improvement. We are currently awaiting national benchmarking data that will show how these results compare to other areas.</p> <p>Gloucestershire performs significantly better than our comparators at avoiding delays when people need social care support in order to be discharged safely from hospital, though the rate of people experiencing delays increased from 0.94 in 2015/16 to 1.74 for 2016/17. We continue to work with our partners in the health care service in order to keep delays to a minimum and ensure that, if care is required, the right level of care is in place when people leave hospital.</p>







Public Health and Communities

			
			<p>Overall, our performance for the year was positive, with almost all measures within tolerance of, or above target, despite the transition to new providers at the start of quarter 4. In particular, the success of the opiate and non-opiate treatment programmes has improved both compared to last quarter and year-on-year. At the end of March, 10.2% of Opiate users and 42.2% of non-Opiate users had not represented after 6 months of leaving treatment compared with 9.4% and 38.2% last quarter and 7.7% and 32.7% at the end of 2015/16.</p> <p>The new holistic provision of services to support healthy lifestyles and the new drugs and alcohol contract both began in January. The transition has been relatively smooth and the new providers are working well with partners to identify those people most in need of our services.</p> <p>There are some challenges to overcome such as partner awareness and use of new referral routes on the healthy lifestyles contract and caseload levels, retention of staff, and management of expectations of service users transitioning from the previous Drugs and Alcohol contract provider. These issues are being monitored and closely managed.</p> <p>The new Open+ service at Bishops Cleeve library which enables members to access the library outside of normal opening hours has proven a success so far, despite some initial teething difficulties with the I.T. infrastructure which are being addressed.</p>

Highways and Flood

			
			<p>With additional investment for Gloucestershire’s roads agreed in 2016/17, we have managed to hold a stable position regarding the condition of the road network. The percentage of the network for which structural maintenance should be considered remained steady for principal roads 2%, while increasing for non-principal roads from 4% to 5% and decreasing for the unclassified road network from 13% to 12%. Performance is top quartile compared to our peer group and nationally for principal roads and the unclassified road network. For non-principal roads, performance is equal to our peer group average.</p> <p>The Council hit its target for 2016/17 for the percentage of 2-hour repairs completed on time at 95.5% despite the impact of storm ‘Doris’ on quarter 4 when over 200 emergencies were attended to within 24 hours. However, Highways repairs completed within 2 hours and 28 days both dropped below target this quarter to 87.6% and 92.8% respectively. The timeliness of 24-hour repairs was above target at 98.4%.</p> <p>The annual gulley emptying programme was delivered in full and on time in 2016/17.</p>

Fire, Planning and Infrastructure

			
			<p>Council Carbon Emissions have reduced this year from 11,347 tonnes of CO₂ to 9,156. This measure is also ahead of target due to the progress of the LED street lighting programme, I.T. rollout and improvements to Shire Hall during 2016/17.</p> <p>Fire responders experienced challenges as a result of traffic conditions while attempting to reach 3 of 13 category 1 incidents this quarter extending response times and resulting in a drop in performance to 77%. Overall, response times to attend category 1 dwelling fires was 86% in 2016/17, which is above target. Timeliness across other response time categories remained above target.</p> <p>The average number of people killed or seriously injured on Gloucestershire's roads per quarter has increased to 69 (from 63 in 2015/16 and 56 in 2014/15) and quarter 4 was higher than for the same period last year. There have been increases across all age groups. Following the PCC's decision to withdraw from the Road Safety Partnership, we are working on its re-integration into the Highway Authority. We are currently reviewing the work that the Partnership does in order to consider how best to reintegrate staff.</p>

Finance and Change

◎	🕒	£	
■	■	●	<p>We achieved 95.2% of our MTC2 savings this year. We had forecast a 15% slippage but alternative savings were sought and ongoing work undertaken with the service areas concerned to ensure that we kept expenditure within budget. The shortfall largely relates to the Building Better Lives programme. This programme has been merged with others to form the Single Adults Programme and the planned work within this programme should enable delivery of savings targets during 2017/18.</p> <p>The revenue year end position is a £2.803 million under-spend against a budget of £420 million.</p> <p>Waste performance has improved this year with 75% of measures now on or above target compared with 25% at the end of 2015/16. This is largely due to improvements to collection services, in particular in Stroud and the Forest of Dean during 2016/17. The percentage of waste landfilled has reduced by 5% compared with 12 months ago as a result. Overall residual household waste remains above the challenging target that we have set due to population increase and growing economic activity, however, performance for this measure has still seen good improvement compared to last year reducing by 7%. Further service changes will take place in Cheltenham during 2017/18.</p> <p>Construction of the Javelin Park energy from waste facility is underway and work has begun on the foundations and groundworks. The first phase of above-ground construction is scheduled for around July this year.</p> <p>The customer contact centre answered 84% of calls in quarter 4 (an improvement of 2% on quarter 3) and performance is expected to improve further in quarter 1. The service is radically changing its approach to calls relating to Adult Social Care so that the best advice on options available can be provided at first point of contact and enabling our services to focus on those in greatest need. All staff have undergone training this quarter ready to deliver this change of approach and this has impacted capacity within the service. The 10 new operatives have continued their initial training this quarter which has also drawn on the time of more experienced staff. They are now beginning to take on greater independence in their roles.</p>

Budget Overview – Outturn Forecast 2016/17

The 2016/17 budget is £420.059 million. Based on expenditure the revenue year end position is to be a £3.195m million under spend.

Strategic and Emerging Risks

Based on performance and benchmarking data the risk relating to worsening educational outcomes and a widening gap for vulnerable children increased from 'Moderate' to 'High'. Mitigating initiatives are underway which focus on these children with the greatest need.

At the time of this performance report, we are awaiting the final report from the Ofsted inspection of Children's Social Care Services. Risk measures in this area will need to be reviewed in the light of the report. We are therefore reporting the position as at quarter 3 until further information is available, at which time the risks will be reviewed again.

There were no new risks added to the strategic risk register this quarter.

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

High
Moderate
Low

		5	10	15	20	25
Almost Certain						
Highly Likely	4	8	12 1	16 3	20	
Probable	3	6	9 3	12 1	15 9	
Possible	2	4	6 3	8 2	10 6	
Rare	1	2	3	4 1	5	
		Insignificant	Minor	Moderate	Major	Critical
		IMPACT				