

# Strategy and Challenge Performance Report: 2019/20 Quarter 1

## Introduction

This report has been produced to allow the Corporate Overview and Scrutiny Committee to consider our latest performance against the 2019-2020 Strategy and Challenge Strategic Business Plan.

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| <b>Key:</b> <ul style="list-style-type: none"> <li><span style="color: green;">★</span> <i>Better than target</i></li> <li><span style="color: blue;">●</span> <i>On target overall</i></li> <li><span style="color: red;">▲</span> <i>Worse than target</i></li> <li><span style="color: yellow;">■</span> <i>Mixed performance</i></li> </ul> | <p><b>Performance</b> summarises whether the aims associated with this priority are being achieved (based on performance PIs)</p> <p><b>Time</b> measures whether milestones are being met</p> <p><b>Cost</b> measures whether this priority is being delivered within budget</p> |
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## Performance against Priority Outcomes

**Outcome 1: Change** – Driving the development and implementation of the Council Strategy and Supporting achievement of the Council’s priorities

**Outcome Lead:** Rob Ayliffe

| Performance | Time | Cost |   |
|-------------|------|------|---|
| ●           | ■    | ●    | <p>Monitoring and reporting is in place for the new Council Strategy which was agreed by Council in February 2019. We have revised and updated the Council’s corporate performance dataset to reflect the emphasis and priorities of the new Council Strategy and are developing a new corporate dashboard and a Gloucestershire 2050 index, both of which, will be piloted in September.</p> <p>We are working closely with colleagues in Strategic Finance on development of next year’s MTFs. This will include the following activity during Q2:</p> <ul style="list-style-type: none"> <li>Risk assessing existing savings plans and ensuring remedial actions or alternatives are in place where savings are identified as at risk.</li> <li>Reviewing and challenging all potential growth pressures.</li> </ul> <p>We are currently forecasting a shortfall in savings for the current year . In each area where a shortfall is indicated contingency plans are being drawn up to cover this in-year or to find alternative savings on a sustainable basis.</p> |

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|  |  |  | <p>Children's Improvement continues to be an area of significant focus, with our final monitoring visit taking place in September. Following this, we will be subject to a full inspection. As Ofsted do not confirm the timing of this until 7 days before it takes place, we need to maintain a state of readiness and are therefore making sure that we have all the necessary preparations in place.</p> |
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**Outcome 2: Insight & Intelligence** – Embedding a performance management, intelligence-driven culture and capability across the Council

**Outcome Lead:** Rob Ayliffe

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| ● | ● | ■ | <p>The Data and Performance teams have continued to support strategic and operational management oversight across Children’s Services and Adult Social Care and receive increasingly positive feedback from managers about the quality of the information being provided. In Children’s Services, we have developed and launched a suite of reports for Early Help services and are currently working on developing reports into Legal Proceedings for children. In conjunction with developing better data and performance information for Adult Social Care, work is ongoing to support the configuration, data migration, and implementation of the new case management system which is due to go live in 2020.</p> <p>Following recommendations from the Scrutiny Task Group we are working more closely with Gloucestershire Fire and Rescue to provide independent challenge on their performance and to support the development of data and analysis.</p> <p>We have ambitious plans in place to introduce a new Business Analytics Platform. This will transform the way the Council is able to use data analysis and insight to inform decision-making. The implementation of the technical infrastructure required has been delayed, but we expect that to be completed by the end of quarter 2, allowing the first phase of analytics to be developed and deployed to the business shortly thereafter.</p> <p>At the end of quarter 1, the percentage of Strategic Dataset Indicators on or ahead of target was slightly below the target range. As the new dataset includes a number of new indicators, we are reviewing targets to ensure they are set at appropriate levels, as well as working with service areas to drive improvement where needed. We expect a number of indicators to improve during quarter 2.</p> |
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**Outcome 3: Information** - This is a knowledge-based Council which manages its information assets effectively and safely.

**Outcome Lead:** Heather Forbes, Chris Stock

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| ● | ● | ● | <p>Building work is complete on the 'For the Record' Project after engagement with the new contractor. The official hand over of the premises took place on 13<sup>th</sup> August followed by the opening of the Dunrossil Centre on 3<sup>rd</sup> September.</p> <p>The Information and Data Management strategy has been agreed and is published on GCC website with road map underway.</p> <p>The Council has made significant progress in implementing GDPR over the past year - a recent Internal Audit report stated – “a significant amount of work has been undertaken to put in place the necessary systems and processes to enable the Council to comply with GDPR requirements. Management were able to demonstrate a good level of knowledge and awareness of their obligations under GDPR and of the range of controls that have been implemented. Implementation of the five recommendations detailed in this report will help to move the Council further towards full compliance with GDPR.”</p> <p>During this quarter 193 security incidents were reported to IMS (compared with 70 in the same period last year). Of these, 5 were reported to the Information Commissioner’s Office. One was not reported within the 72 hour time limit, however the Information Commissioner has determined that no further action needs to be taken in respect of the late report.</p> <p>During the quarter a substantial amount of policy work has taken place, including:</p> <ul style="list-style-type: none"><li>• Launching new Internet &amp; Digital Communications and ICT Equipment Policies through MetaCompliance.</li><li>• The Cyber Resilience Plan has been developed and approved by CoMT and will be tested in Q2.</li><li>• The Data Protection Impact Assessment (DPIA) template has been reviewed and tested by projects within Adult Social Care and Public Health.</li><li>• A draft 'Information &amp; Cyber Standards for Suppliers' policy was presented to the Information Board.</li><li>• Revised Information &amp; Records Management policy, Information Protection and Handling Standards and new Information Management Principles were all approved by the Information Board.</li></ul> |
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**Outcome 4: Governance and Democracy** – The Council is well governed with robust democratic processes and meets its statutory obligations

**Outcome Lead:** Gillian Parkinson, Simon Harper, Mandy Toomes, Chris Stock, Paul Cobb, Ian Mawdsley

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| ● | ● | ■ | <p>Changes to the Scrutiny structure adopted at Council in March of this year are on track.</p> <p>The Member Development Group has been active in helping members develop key skills and a better understanding of Council Services.</p> <p>The number of school admission appeals processed was below target (i.e. better than target) for the quarter. 3 school exclusion appeals were facilitated in this period.</p> <p>The SHE Annual Report 2018/19 has been published, discussed at COMT and presented at Council in September.</p> |
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**Outcome 5: MtC2** – Service Development – Ensuring the development and implementation of robust arrangements within the service which includes fostering a positive corporate culture.

**Outcome Lead:** Jane Burns

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| ● | ● | ● | <p>Staff sickness is above target for all 3 categories. Service Leads are actively managing absence in accordance with the relevant policy.</p> <p>99% of eligible staff have reported that they have had regular progress meetings during the quarter and the target of 100% for team meetings was also achieved. All staff appraisals should be completed and recorded by the end of Quarter 2 and performance will be reported to the next meeting of the committee.</p> <p>Action has been taken during the quarter to improve recruitment and retention of Legal staff to support the demands of Childrens Services. This includes a new recruitment webpage for those considering joining the service.</p> |
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## Performance

124/133 (93%) of improvement activities are on or ahead of target.

21/29 (72%) Indicators are on or ahead of target.

### Indicators off target:

- % of Council Strategic Indicators that are on or ahead of target
- % of Council Savings Portfolio Achieved
- Number of official requests for information received
- % of relevant information security incidents reported to ICO within 72 hours
- Staff sickness average days lost per FTE overall
- Staff sickness due to stress
- Staff sickness long term
- % of staff appraisals compliant within deadline

## Budget Overview

Despite budgetary pressures a balanced position is being reported. This position takes into account the risk around income targets which are being actively managed and the support of one off funding streams. Extraordinary legal child protection cases, where demand continues to increase, will continue to be funded corporately. A strategy to actively manage the recruitment and retention of suitably qualified and experienced Child Protection Lawyers is in place.

## Risks & Opportunities

Strategic Risk 5.4 Failure to manage the Savings Portfolio effectively impacting on achievement of savings pressure on GCC budgets is being managed through

- Directors developing alternative proposals where savings are undeliverable
- Savings portfolio – Paul Blacker but there is comment about Mitigating actions are:
- Portfolio Office oversight and monitoring
- Quarterly reporting of savings to CoMT
- Deep dives on areas of identified risk

## Achievements

- Positive feedback from Heads of Service and Team Managers in Children's Services and Adult Social Care on the monthly performance meetings.
- All statutory returns were submitted on time and to the required quality.
- Securing commitment and funding for a further year from all District Councils and the Police Authority to the MAIDeN partnership.
- Gloucestershire has been accepted onto NHS England's Population Health Management Programme. This will give us access to expert advice and support in using health and social care data to understand and improve population health and to develop proactive plans to reduce demand on statutory services.
- Gloucestershire Archives has won the Queens Award for Voluntary Service for 2019.
- The Local Ombudsman report has been completed and published in the quarter
- Whistleblowing training support has been provided by Protect.