

INDIVIDUAL CABINET MEMBER DECISION REPORT - published on 22 February 2016
Quarterly Strategic Performance Report: Quarter 3 2015/16

Dates between which decision will be taken	Earliest date: 23 February 2016 Latest date: 1 March 2016
Leader of the Council	Cllr Mark Hawthorne
Key Decision	No
Background Papers	2015-2018 Council Strategy, 'Meeting the Challenge 2 – Together We Can'
Location/Contact for Background Documents	http://www.goucestershire.gov.uk/CHttpHandler.ashx?id=42252&p=0
Main Consultees	Cabinet Members, CoMT, Lead Commissioners
Planned Dates	Overview and Scrutiny Management Committee – 18 March 2015
Divisional Councillor	Not applicable
Officer	<p>Representations should be sent to:</p> <p>Jane Burns, Director: Strategy and Challenge Tel: 01452 328472 Email: jane.burns@goucestershire.gov.uk</p> <p>by 5.00pm on 22 February 2016</p>
Purpose of Report	To provide Cabinet with strategic oversight of the Council's performance during 2015/16.
Recommendations	<ol style="list-style-type: none"> 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 priority outcomes are set out in 2015-2018 Council Strategy, 'Meeting the Challenge 2 – Together We Can'. Failure to make good progress against key priorities could be 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: 2015/16 Quarter 3

Introduction

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 Cabinet Member's responsibilities.

Leader of the Council



Key:

- ★ *Better than target*
- *On target overall*
- *Mixed performance (some indicators ahead of target, some behind)*
- ▲ *Worse than target*

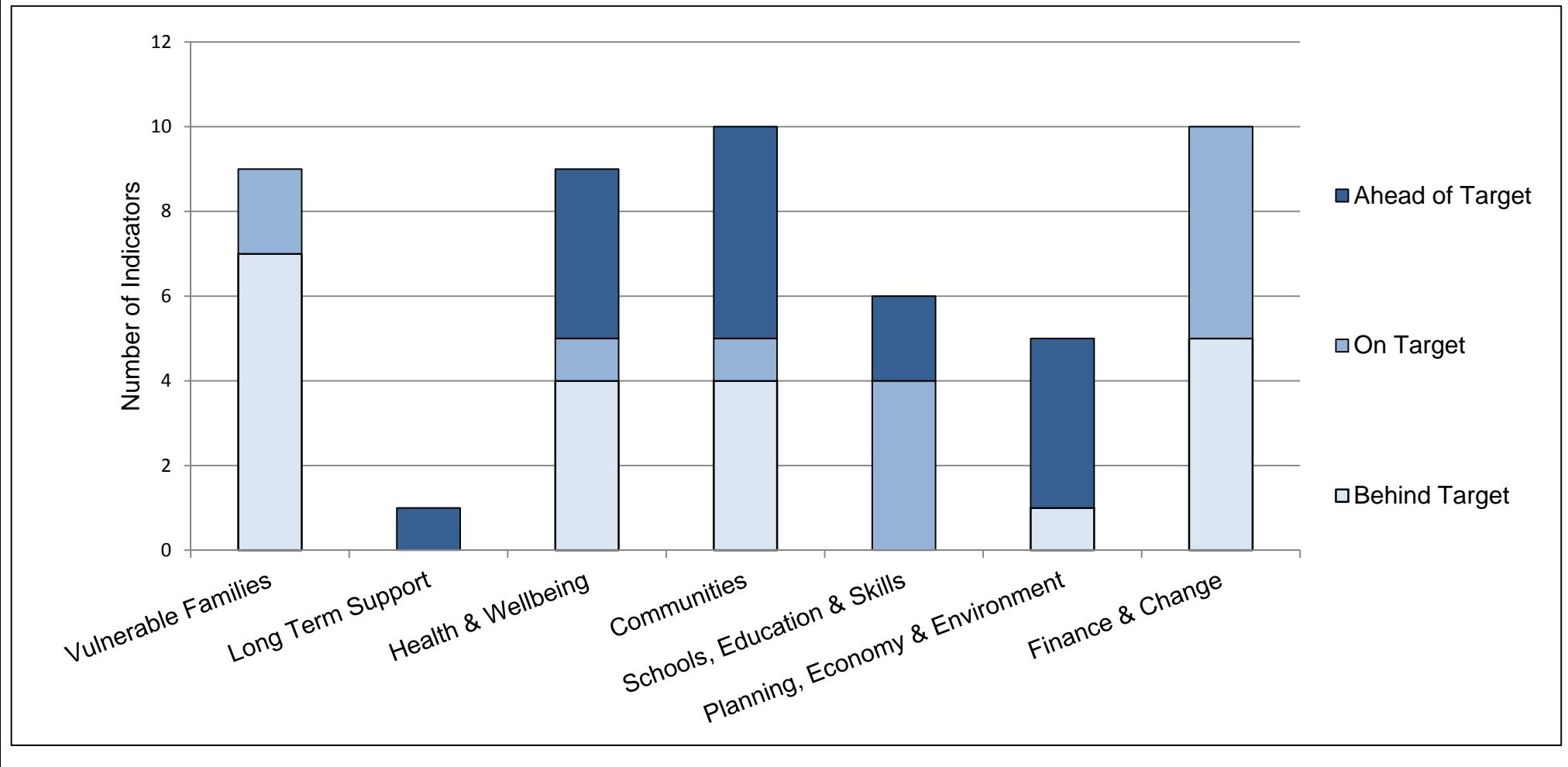
Performance summarises whether the aims associated with this priority are being achieved (based on performance Indicators)

Time measures whether milestones are being met

Cost measures whether this priority is being delivered within budget

Overview of Performance

The graph below shows progress against our strategic outcomes using the core dataset from our Council Strategy. We have set ourselves ambitious targets to ensure we maintain a focus on what really matters to people living in Gloucestershire. Overall, 58% of the indicators identified for tracking progress against our Council Strategy are on or ahead of target at the end of this quarter.



Performance against Strategic Outcomes				
Children & Young People and Strategic Commissioning				
 Cllr Paul McLain	Performance	Time	Cost	
				<p>Children's social care continues to drive an ambitious improvement agenda in the context of rising demand and workforce challenges. Our robust caseload reduction strategy is tackling ongoing issues related to high caseloads and addressing how we can manage the increasing demand more effectively. We are pleased to report our workforce strategy is having a positive impact with our retention and turnover levels now reducing and we have recently increased our senior practitioner numbers. The proposed investment in Social Workers as part of the 16/17 budget should build on this progress.</p> <p>Performance remains strong for Youth Justice Service with First Time Entrants and re-offending rates below the National and South West rates. Our Staying Put Arrangements (young people remaining with their carers post 18) are improving outcomes for Care Leavers, and this year we have seen a rise in the number of young people who have been in care going to university.</p> <p>The disabled children and young people team for 0-25 years olds is now established and is providing effective support through collaborative working between Lead Professionals (non qualified) and social workers. The children's enablement services are in the early stages of development and will form a key part of children's plans.</p> <p>There were 46 complaints relating to children's social care this quarter, of which 40 have been resolved. Twenty of the resolved complaints were upheld or partially upheld (50%). We continue to use complaints positively to change processes or practices where appropriate. The service received 46 compliments this quarter.</p> <p>One of the council's key priorities is to help all young people, particularly those who are more vulnerable, to make a successful transition to adult life including gaining employment. Although this year we have fewer 16 to 18 year olds not in education, employment or training (NEET) compared to previous years, the Government's Raising Participation policy (requiring all young people to be in education, employment or training until their 18th birthday) has led to an increase in the number of vulnerable young people who have become NEET. Our Youth Support Team continues to target vulnerable young people to help them choose the right education, training or employment.</p> <p>The take up of funded nursery places for children who are eligible is good. We continue to see an increase in the percentage of pupils attending good or outstanding secondary schools (85.4%) and primary schools (93.4%) and perform above the national averages (78.4% and 79.6% respectively). We are pro-actively working with partners and schools to ensure those children at risk of exclusion are supported.</p>

				The major budgetary risks are consistent with previous reports. The sustained increase in demand for social care children coming into care has put significant pressure on the external agency placement and safeguarding budgets. Workload pressures, combined with the national shortage of skilled experienced social workers, has resulted in high agency staffing costs. A financial recovery plan is in place to reduce costs.
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Older People and Long Term Care

				<p>Following our recent changes to the management of Adult Social Care, planned improvements in frontline practice and budget management have been impacted by capacity issues. As a result, we are seeing fewer people receiving re-ablement (although the actual time spent with users has improved), overdue re-assessment and more people admitted to residential and nursing care than planned. However, we continue to work jointly with Gloucestershire Care Services NHS trust to ensure service users and their carers receive timely and effective interventions aligned to their needs. We are pleased to report the provision of telecare has recently improved and is delivering value for money. Delayed transfers of care remain low.</p>
				<p>We are currently modelling an alternative offer to help manage demand better and meet Care Act requirements around first contact. Our new specialist Direct Payment team is now in place and should improve the take up of Direct Payments over time. We are rolling out Gloucestershire's Resource Allocation Tool across all adult care for assessment and support planning. This tool will benefit the business by helping us understand detail around spending as well as ensure compliance with the new Care Act eligibility criteria.</p> <p>We continue to work with providers to ensure the delivery of efficient and effective services that meet the needs of our users with physical disabilities. We have recently established our Physical Disability Partnership Board who are undertaking some focussed work on housing needs.</p> <p>The Building Better Lives Programme is making good progress. More adults with Learning Disability are in settled accommodation and experiencing employment and internship opportunities.</p> <p>The Crisis Concordat partnership works effectively in improving health and social care outcomes for adults with mental health problems experiencing a crisis. 2gether NHSFT is achieving positive results in terms of supporting people to live fulfilled independent lives and to find employment.</p> <p>We are reviewing our offer to Carers to ensure Care Act compliance and value for money. Carers provide a valuable role and we want to make sure we offer assessments and given access to appropriate resources to help and support them.</p> <p>Adult Social Care received 49 complaints this quarter, of which 13 (26.5%) were upheld. The majority of complaints related to domiciliary care (12) and care management (20) and were about service delays and poor communication.</p>

			<p>The service received 72 compliments from service users and carers.</p> <p>The budget is showing an over-spend. The major budgetary risk for this year continues to be the external care budget. There is also pressure on the Mental Health budget as well as community equipment and telecare. More detail is included in the finance report.</p>
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Public Health and Communities

 <p>Cllr Andrew Gravells</p>	█ █ █	<p>We are working with partners to improve and protect health and wellbeing and reduce health inequalities in Gloucestershire. Our role involves commissioning services as well as working with others to influence and support programmes to prevent disease and promote health. We are currently undertaking a consultation exercise to inform the re-commissioning of our community drug and alcohol recovery service (adults) and services to encourage healthy lifestyles.</p> <p>As mentioned in previous reports, E-cigarette shops are affecting overall performance for the number of total smoking quitting. However, good performance continues for quitters amongst pregnant women, people with mental health problems and routine and manual workers and people in deprived areas.</p> <p>The reported drug and alcohol targets remain off track, however, the latest publication from Public Health England confirms Gloucestershire is showing an improving trajectory in recovery outcomes in all drug and alcohol groups apart from non-opiates. We are now performing above our comparator group average for similar Local Authority areas for all drug groups apart from non-opiates. Re-presentation of clients remains low for all drug types which indicate discharges are not happening prematurely and that aftercare is supporting sustained recovery in the community after treatment ends. Waiting times for all drug groups are also low.</p> <p>Whilst still below target, we are seeing improvement in both the offer and take up of health checks compared to last quarter. The rate of Chlamydia diagnosis is also showing significant improvement across the county as a result of increased activity and better data.</p> <p>Our Library and Information Service is making good progress in embedding the digital offer with the use of e-stock resources continuing to increase.</p>

Highways and Flood

	●	●	●	<p>Amey performance is steadily improving with most areas showing better performance. Revenue and capital spending are in line with profiles and forecasts. Good progress has been made on the delivery of 2015/16 Highways Local programme. All members have engaged with their Local Highways Manager to agree Local Highways Schemes and 64% of members have agreed their detailed Highways Local schemes for delivery. Approximately nine schemes still need to be finalised and another 30 are still in development.</p> <p>Thirty eight highways related complaints were received this quarter, of which 20 (53%) were upheld. Themes related to poor communication, quality of work and poor response. Seventy five compliments were received in relation to work undertaken and staff performance.</p> <p>Mobilisation of the LED Street Lighting contract has gone smoothly and Skanska started work on converting street lights to LED in November. Skanska will begin to deliver the Street Lighting maintenance contract in April 2016. Parking income remains above expected levels for both pay and display and permits and waivers, allowing us to invest more in maintaining and improving the highways network.</p> <p>Good progress is being made with flood prevention work. We are ahead of schedule in emptying gullies and have already completed 89% of our work programme for this financial year. In November we commissioned Amey to deliver a new drainage programme involving the investigation and repair of over 800 blocked gullies. Steady progress has been made with jetting, root cutting and digging out drainage systems. The programme is on target with over 50% of this work is now completed. Our Local Flood Risk Management Implementation Plan has been updated following consultation with members of Environment and Communities Overview Scrutiny Committee.</p>
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Fire, Planning and Infrastructure

	■	●	●	<p>Latest performance confirms Fire and Rescue Service (GFRS) is delivering timely responses to incidents and carrying out more targeted home safety visits compared to previous years. The overall number of incidents continue to reduce compared to previous years. This quarter, the number of accidental dwelling fires have returned to expected levels but remain off target due to the higher numbers reported earlier in the year. Work continues to implement the Integrated Risk Management Plan to ensure the delivery of a resilient, affordable and effective Fire and Rescue Service.</p> <p>We continue to provide the public with good transport access. The number and cost of passenger and subsidised journeys (including community and concessionary) are at or above expected levels. This quarter we have undertaken a county-wide consultation to consider options for changing the way the council invests in local bus services, park and ride, community transport and concessionary travel whilst aiming to protect the most popular subsidised routes. Publicity was provided both by people surveying on subsidised bus services, at surgeries and in</p>
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			<p>libraries as well as through the press listings and our website. Following the consultation, changes to local bus services in Gloucester, Forest of Dean, Stroud and Cotswold have been approved by Cabinet.</p> <p>There has been a delay on the Elmbridge Court scheme due to the initial price submitted for the work being in excess of the budget. We are currently awaiting approval from Department for Transport (DfT) to proceed with the scheme.</p> <p>Latest performance shows higher numbers of people killed or seriously injured across all age groups. The Road Safety Partnership is undertaking more detailed work with partners across Gloucestershire (e.g. Clinical Commissioning Group, GPs, clinicians, Forums) to get a better understanding of specific issues impacting on performance. The older age group is particularly concerning as the numbers are the highest since 2003. This is being addressed at the older people conference in March.</p> <p>Although the direction of travel is positive overall, latest emissions from the council's estate (both including and excluding schools) are above target (reported in arrears). We continue to predict our long-term 2020 emissions targets will be met with the LED street lighting work and ongoing energy efficient improvements underway at Shire Hall.</p> <p>Regulatory Services are performing well. Although Trading Standards continue to handle high volumes of enquiries, they now support businesses to access on-line sources of information where appropriate. The service continues to achieve high levels of positive outcomes from their activities (94%). The Registration Service is offering a good service and recent recruitment and retention issues are being addressed. The Coroner service continues to improve whilst maintaining a focus on clearing the backlog of cases.</p>
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Finance & Change

 Cllr Ray Theodoulou	 	<p>The current forecast of the year end revenue position, based on actual expenditure at the end of November 2015 and forecasts made in December 2015, is an over-spend of £2.341 million, 0.6% of the net budget. Full delivery of MTC2 savings is proving challenging, particularly for the Older People Programme. Nevertheless, we are on track to deliver nearly 90% of our targeted savings for this year, and actively reviewing and revising our plans to minimise and/or mitigate risks of under-achievement. Further financial details are in a report elsewhere on the agenda.</p> <p>Overall absence levels are on track this quarter but days lost to long term absence and stress are higher than expected. We continue to work pro-actively with managers to provide targeted interventions to reduce absence levels.</p>
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				As previously reported, we continue to see an upturn in overall waste sent for disposal and treatment. This mirrors the national trend with light-weight packaging and the decline in newspaper circulation impacting on recycling rates. The majority of waste not recycled or composted is sent to landfill, and with static recycling and increased overall arisings, the proportion has risen and is above target. The Authority aspires to move away from landfill as the principal disposal solution to the Energy from Waste facility at Javelin Park.
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Leader of the Council

 Cllr Mark Hawthorne				<p>The Superfast Broadband Project 'Fastershire' is making good progress. Over 15,000 users are now registered on the Fastershire network and Fastershire social media engagement continues to grow with more than 3k Facebook fans and more than 12.5k Twitter followers. As a result, take up figures are rising steadily and with the deployment programme due to complete in Gloucestershire by March 31st 2016.</p> <p>The council is working with the Local Enterprise Partnership (gfirst LEP) to support the implementation of the Strategic Economic Plan (SEP) for Growing Gloucestershire. We are preparing the first phase of delivery projects for formal funding awards. A number of Member-based groups are in place to oversee the commissioning and delivery of the SEP/Growth Deal within the county.</p> <p>The WorkSmart programme has implemented over 2700 devices (80%) and configured over 420 different business applications (90%). Work continues to rollout the remaining devices and business applications quickly, efficiently and cost-effectively with the aim of completing the project by the end of February 2016.</p> <p>We are still in discussions with Government officials about the detail of a devolution deal for Gloucestershire. We are anticipating an announcement in March.</p>

Budget Overview - Outturn Forecast 2015/16

The 2015/16 budget is £420.434 million. Forecast year end revenue position, based on actual expenditure at the end of November 2015 and forecasts made in December 2015, is an over-spend/under-spend of £2.341million (0.6% of net budget). Budget position by service area is provided below:

Service Area	2015/16 Budget	Forecast Outturn	Forecast Variance	Variance %	Forecast Variance Previously reported	Change in variance
	£000	£000	£000	%	£000	£000
Adults	149,260	153,160	3,900	2.6%	4,095	-195
Public Health	24,934	24,934	0	0.0%	0	0
Children & Families	99,599	101,959	2,360	2.4%	2,475	-115
Communities & Infrastructure	89,070	89,070	0	0.0%	0	0
Business Support Services	26,887	26,539	-348	-1.3%	-348	0
Support Services Recharges	-26,887	-26,887	0	0.0%	0	0
Total for Services	362,863	368,775	5,912	1.6%	6,222	-310
Technical & Cross Cutting	57,571	54,000	-3,571	-6.2%	-2,971	-600
Total	420,434	422,775	2,341	0.6%	3,251	-910

High Strategic Risks & Emerging Risks

Strategic Risk 2: Financial									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks	
⊕ SR2.4	Reductions and changes to future funding in 2016/17 and 2017/18, together with the late notification of such changes and the uncertainties relating to NHS funding make it impossible to set a robust and deliverable budget without impacting significantly on Core Services.	Walker, Jo	High 25	High 15	High 15	High 15	➡	The risk in relation to 2016/17 has reduced following the settlement and receipt of estimated tax base figures. The 2017/18 position remains high risk.	
Strategic Risk 3: Infrastructure									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks	
⊕ SR3.2	Failure to protect the council's key information and data as a result of exploited technological vulnerabilities facilitated through malicious attack (internal or external)	Edgar, Stewart	High 25	High 15	High 15	High 15	➡	The security of the data & voice network infrastructure and network has always been paramount within the ICT Service but the responsibility for this (as per Health & Safety) lies with everyone who uses ICT. User education & awareness of the risks of using ICT is key and should be implicit in the daily activities of all staff.	
⊕ SR3.3	Failure of technology managed by the ICT Service impairing the council's ability to communicate.	Edgar, Stewart	High 25	High 15	High 15	High 15	➡	The migration of council email accounts from the ageing Exchange 2007 to Exchange version 2013 has begun and is currently scheduled to complete in June 2016. A resilient internet connection has now been installed at the council's new data centre in Corsham and work to configure the complex connectivity solutions has begun. Following the departure of the Strategic Lead for ICT during this quarter, the interim ICT Service management team is planning the 2016/17 ICT strategic transformation programme to continue addressing the areas of under-investment in ICT that present the most risk to the council.	
Strategic Risk 7: Safeguarding Children & Young People and Adults									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks	
⊕ SR7.2	Failure of GCC to protect CYP from abuse or neglect in situations that could have been predicted or prevented.	Uren, Linda	High 20	High 15	High 15	High 15	➡	Based on the monitoring of the operational risks, this strategic risk remain high due to its inherent nature. Increasing demand and inability to recruit experienced workforce, locally and nationally, contribute to this. Effective implementation of our Early Help offer and broader system changes are needed to produce long term, sustainable results. Current focus on strengthening the front door and improving planning and interventions for children in need.	
⊕ SR7.3	Failure to meet service standards for children's services results in poor inspection results, impacting on ability to meet statutory requirements, reputation and intervention.	Uren, Linda	Moderate 12	Moderate 12	High 16	High 16	➡	The risk remains high due to continued demand and an inexperienced workforce. Regular oversight meetings on key inspection areas continue, as well as case tracking oversight and additional capacity for practice learning. Recruitment activity is bringing reasonable results given the market and retention is improving.	
Strategic Risk 9: Gloucestershire Prevent									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks	
⊕ SR9.1	Failure to deliver outcomes of the Prevent Strategy impacting on the residents and businesses of Gloucestershire	Edgar, Stewart	High 20	High 15	High 15	High 15	➡	The Multi-Agency Prevent Board has a new Chairman who has reviewed the Strategy and identified leads for each agency. Discussions around Prevent Training being incorporated into the Council's Safeguarding Training.	
⊕ SR9.2	Failure to deliver outcomes of the Prevent Strategy impacting on the council's reputation due to exposure in national media	Edgar, Stewart	High 25	High 15	High 15	High 15	➡	The Multi-Agency Prevent Board has a new Chairman who has reviewed the Strategy and identified leads for each agency.	

Strategic Risk 11: Information Governance								
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
⊕ SR11.1	Failure to protect the confidentiality, integrity and availability of information resulting in inefficient/ineffective service delivery by the Council and its partners, service interruption, harm to individuals, reputational damage, legal action or fines	Burns, Jane	High 20	High 16	High 16	High 16	➡	We continue to monitor incidents and breaches closely.

Strategic Risk 13: Community Infrastructure Levy								
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
⊕ SR14.1	Emergence of Community Infrastructure Levy (CIL)	Riglar, Nigel	High 20	High 15	High 15	High 15	➡	The risk remains high as the likelihood of CIL coming forward throughout the County is still probable and the potential impact is of great significance. Officers will continue to closely monitor the situation and actively participate in any consultation events.

Key Achievements

- £2m extra funding has been awarded to the Fastershire project by Central Government to expand faster broadband coverage in the Forest of Dean.
- Gloucestershire Archives “For the Record” project has been awarded just over £1.1m of Heritage Lottery Funding for the development of a Gloucestershire Heritage Hub.

Emerging Issues

- Planning for the funding reductions in public health budget
- Awaiting final decision on the Devolution Deal
- Reshaping the Council’s Commissioning function
- Public consultation on the proposed changes to services for vulnerable families with young children
- Ongoing vigilance to safeguard against cyber attacks