

<b>Cabinet Date</b>	11 September 2013
<b>Leader of the Council</b>	Cllr Mark Hawthorne
<b>Key Decision</b>	No
<b>Background Documents</b>	The Council Strategy 2011-2015 (2013/14 update): Meeting the Challenge.
<b>Location/Contact for inspection of 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 September 2013
<b>Divisional Councillor</b>	Not applicable
<b>Officer</b>	Jane Burns, Director: Strategy and Challenge 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 quarter 1 of 2013/14.
<b>Recommendations</b>	Cabinet: I. endorses the performance report; II. notes 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 priority outcomes are set out within The Council Strategy 2011-2015 (2013/14 update): Meeting the Challenge. Failure to make good progress against key priorities could be 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: 2013/14 Quarter 1

## Introduction

This report has been produced to allow Cabinet to consider our performance against the 2011-2015 Council Strategy, 'Meeting the Challenge'. It draws on a range of evidence including the Core Dataset Performance Indicators (see Annex), Meeting the Challenge (MtC) projects, 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*

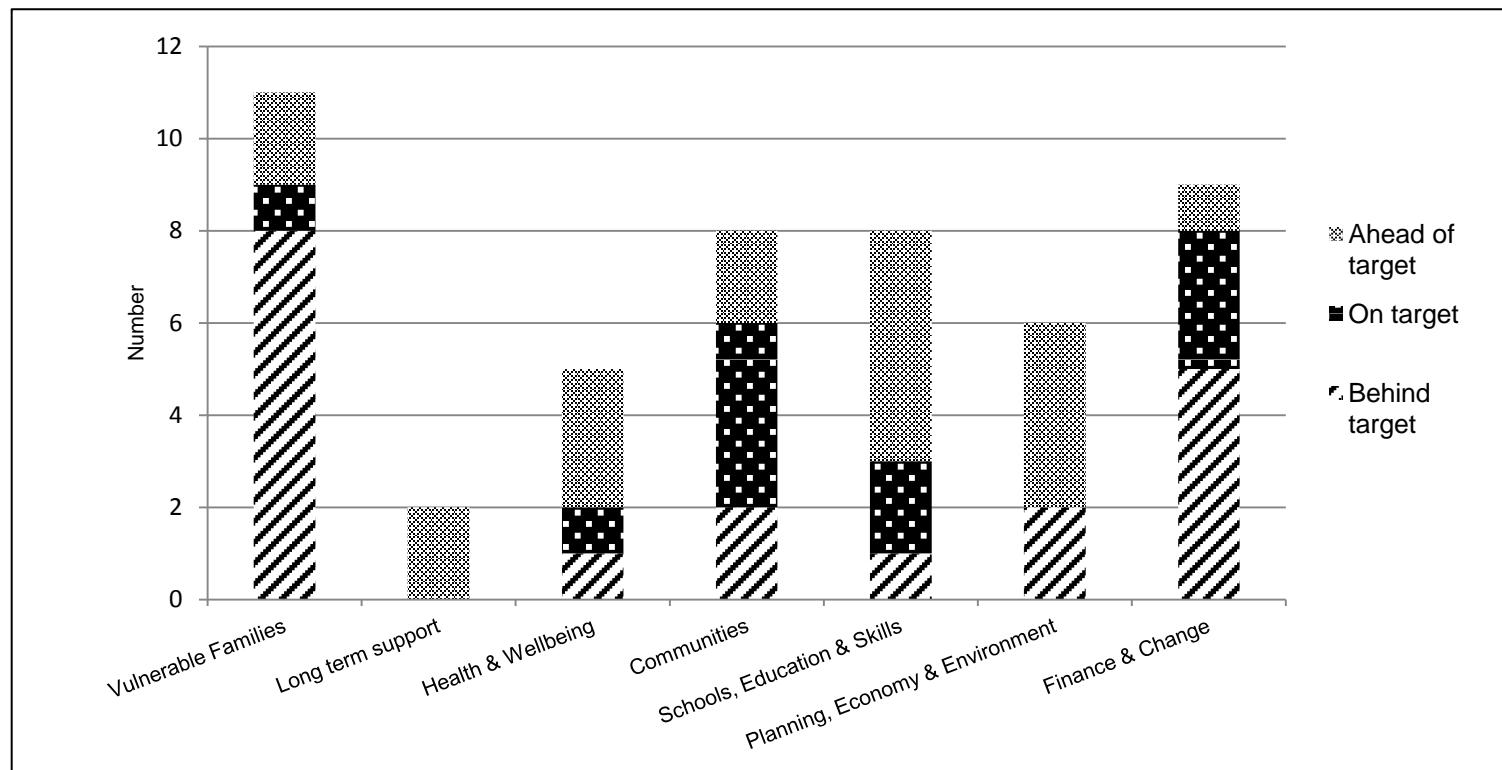
**Performance** summarises whether the aims associated with this priority are being achieved (based on performance Indicators)

**Time** measures whether milestones are being met

**Cost** measures whether this priority is being delivered within budget

## Overview of Performance

The graph shows progress against our strategic outcomes using the publicly reported subset of the core dataset with targets. Overall, 61% 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

	Performance	Time	Cost	Audits, observed practice and managerial observations confirmed that we have sustained improved practice in Safeguarding, and in some areas there is clear evidence that further improvements have been made. Where we have identified areas for development, appropriate remedial action is being taken.
				Demand for children's social care continues to rise. This can be seen across the system, with rises in referrals, initial assessments, children with child protection plans and those who become looked after. This is particularly apparent in Cheltenham, Gloucester and Forest of Dean. These increases in demand result in increased workloads and pressures within teams. This has impacted on us not achieving some targets around timeliness of initial and core assessment. These are challenging targets and our current performance is improving and remains ahead of the national and comparator averages.
Cllr Paul McLain	<span style="background-color: yellow;">■</span>	<span style="background-color: blue;">●</span>	<span style="background-color: red;">▲</span>	<p>The rise in the number of children in care has resulted in more moves for some children. Initial examination has indicated this is because more children are either returning home or to family alternatives, and in some cases, they have moved to more permanent alternatives such as adoption. Further work is planned to monitor whether this is a longer term trend. Continued focus on securing permanent carers for children has resulted in improved performance in adoption. Good practice in this area has been confirmed by a recent review. Close monitoring of adoption improvements and future strategy is now overseen by the Adoption Board.</p> <p>The wave of children being referred to the adoption service has begun to stabilise, and the time taken to complete care proceedings continues to remain stable at 26 weeks which is in line with the requirements of the family justice review.</p> <p>We are currently working with our partners to review our missing children protocols to ensure they are fit for purpose and provide us with a robust and transparent framework that gives assurance that these vulnerable children are protected from harm.</p> <p>The Families First programme (through which we are implementing the Government's Troubled</p>

			<p>Families initiative) continues to make good progress with 50% of the families now in full employment. The remaining families have also experienced positive outcomes in relation to education and reduced crime.</p> <p>There is a reduction in persistent absence in secondary schools. Over the coming year we predict further improvements in reducing levels of absence and exclusions through the schools working in partnership with the Vulnerable and Young People's Service.</p> <p>The percentage of young people not in education, employment or training (NEET) continues to improve. The Youth Economic Stimulus project has been pivotal in supporting improvements in this area through the successful launch of the GCC apprenticeship scheme, the Opportunity YES scheme and the GROW Skills Event.</p> <p>Continued staffing pressures are observed in children's social care teams, with staff turnover and maternity leave being contributing factors. This has resulted in some budgetary pressures due to the use of agency social workers. Further budgetary pressures are resulting from high numbers of children in Care.</p>
--	--	--	---

## Older People and Long Term Care

 Cllr Andrew Gravells	<span style="color: yellow;">█</span> <span style="color: blue;">●</span> <span style="color: red;">▲</span>	<p>We continue to see improvement around adults receiving self directed support and direct payments. All clients are routinely allocated an individual budget through the Resource Allocation System (RAS) when their needs are assessed or reviewed.</p> <p>The county-wide reablement pathway is supporting more reablement activity. From September, our staff will be working a new shift pattern which will deliver a better service. Telecare starts should improve over the next quarter as planned improvements come into effect.</p> <p>We are already implementing our Health and Social Care Communities Winter Plan to address the demand and capacity pressures from emergency admissions. Although performance is good in relation to people not experiencing a delayed transfer of care from hospital, fewer older people are now remaining at home 91 days after discharge. To address the increased demand, we are in the process of modifying discharge pathways with our health colleagues both to ensure that the required range of</p>
--	--	---



Cllr Kathy Williams

community interventions are in place prior to discharge and that we make effective use of residential and nursing care placements. An additional £3.9m has also been made available from health to support rapid response and high intensity services for older people leaving hospital.

The recent peer review on safeguarding adults confirmed we have made significant progress in the last few years in ensuring adults in need of care and support are safe. The review recognised many strengths, including the development of partnership working, and also identified areas for further consideration. Review findings will be used to inform future safeguarding priorities and work programme.

We continue to see an increase in the number of people with a learning disability taking up work related activity. Our achievement in this area has been recognised nationally and we have received visitors from European countries to learn more about the work we are doing around employment for people with learning disabilities.

The major budgetary risks for this year are:

- Learning Disabilities (LD) External Care. The pressure areas include Ordinary Residence, Joint Funding assessments, decisions made within the NHS that impact on Learning Disability, and Supporting People transfers.
- Older People/Physical Disabilities (OP/PD) External Care

## Public Health and Communities



Cllr Dorcas Binns



The Health reforms have recently brought Public Health back within the remit of the local authority, and this is the first time we have included public health in our quarterly performance reports. The key public health issues in Gloucestershire include health inequalities, an ageing population and obesity.

Although prevalence of smoking in the county is less than the national average, our rates are higher among pregnant women, people with mental health issues and manual workers. This quarter, our performance which relates to activity in 2012/13, is good overall for the number of smokers who have quit at four weeks, but we narrowly missed our target for the number of pregnant women quitting smoking. Our performance relating to NHS health checks and opiate users not re-presenting within six months is good.

We are working with our partners to support the changes from the Welfare Benefits Reform. During this year, some existing welfare benefits will begin to be phased out and replaced by a new benefits system. Means-tested benefits, such as income-based Jobseeker's Allowance, Working Tax Credit and Housing Benefit, will eventually be replaced by one benefit called Universal Credit.

Libraries continue to provide a good service, and this quarter launched the new 'Libraries app' for smart phones, and the 'Reading Well' scheme, lending books on prescription. This quarter sees the start of the 'Creepy House' summer reading challenge for young people which is one of the biggest events of the year for the service.

## Highways and Flood

 Cllr Vernon Smith	<span style="display: inline-block; width: 15px; height: 15px; background-color: yellow; border: 1px solid black; border-radius: 50%;"></span> <span style="display: inline-block; width: 15px; height: 15px; background-color: blue; border: 1px solid black; border-radius: 50%;"></span> <span style="display: inline-block; width: 15px; height: 15px; background-color: blue; border: 1px solid black; border-radius: 50%;"></span>	<p>The Council has continued to achieve its targets for pothole repair times despite continued high numbers of repairs being identified (19,643 compared to 12,424 last year).</p> <p>Progress with the tender of the new Highways Contract continues on track, with five operators going through to the Invitation To Tender (ITT) stage. Tenders were back at the start of August and contract award will follow in the Autumn.</p> <p>The Road Safety Partnership continues to focus efforts on reducing the number of people killed and seriously injured on Gloucestershire roads. So far this year, the number of children killed or seriously injured on our roads is slightly above anticipated levels, but within the previous seasonal average. Although small numbers are subject to random variations, we are investigating whether there are any particular issues impacting on performance. The total number of people killed or seriously injured is however well below seasonal average (34 people compared to 54 last year).</p> <p>A business case is in development to convert Gloucestershire street lighting to Light Emitting Diode (LED), to secure sustainable service provision that is affordable and meets community and organisational needs. Currently our street lighting is costly and contributes to more than half of the GCC estate carbon dioxide emission (53%).</p> <p>We have worked with the District Councils and the Environment Agency to develop a Local Flood Risk Management Strategy which sets a vision and framework for managing local flood risks. This is currently the subject of consultation.</p>
---	--	---

## Fire, Planning and Infrastructure



Cllr Will  
Windsor-Clive



The Fire & Rescue Service has seen a dip in the level of incidents in Quarter 1, after a peak during the extreme winter weather. Numbers of dwelling fires are at usual seasonal levels. The accuracy of recording and reporting response times continue to develop as new fire control systems are implemented. This quarter, 66% of dwelling fires were attended within 8 minutes against a target of 75%. Response time is the focus of a continuing improvement programme which started with the opening of the new stations. The mobilising system has started to deliver improvement and the next phase will see the implementation of new Automatic Vehicle Location Systems contributing to faster responses across all station areas.

Some successful large scale, multi-agency training events have been carried out this quarter involving Gloucestershire Fire and Rescue Service including the simulated air-crash at Cotswold Water Park, and the water pumping exercise at Gloucester Docks to test the fire fighting ability in a water shortage.

We have a statutory duty to offer concessionary bus travel to eligible residents. With service usage being demand led, costs can fluctuate considerably. However, this quarter we have seen a slight recovery in bus patronage, following last year's small decline. Community transport journeys have proved to be cost effective overall but some of the rural services remain costly and will be reviewed over the coming months.

The Registration Service will become self funding this year following a successful project to reduce costs and improve income. There has been a slight decrease in numbers of marriage and civil partnerships over the last two years. Trading Standards continue to provide good outcomes and to control costs.

As expected, we had an increase in energy use and therefore carbon emissions at the end of 2012/13 (reported one quarter in arrears) due to the extreme cold weather continuing through March. However, we are still predicting that we will hit our overall 2020/21 targets as long as we can achieve significant reductions in street lighting (see Highways and Flood above).

The Elmbridge major transport scheme also remains on track with the next stage being the submission

				of the planning application. The Council have also been awarded 'pinch-point' funding of £2.2m from the Department of Transport to tackle the serious congestion issue on the A38 and A417 at the C&G and Walls roundabouts in the Barnwood area of Gloucester City.
--	--	--	--	--

## Finance & Change

 Cllr Ray Theodoulou	<span style="color: yellow;">█</span> <span style="color: blue;">█</span> <span style="color: green;">★</span>	<p>The current forecast of the year end revenue position is an over spend position of £4.6 million as at the end of July. We are on track to deliver our Meeting the Challenge savings for 2013/14. Further financial details are in a report elsewhere on the agenda.</p> <p>Absence levels overall continue to improve. There has been a slight increase in days lost to stress this quarter, mainly amongst staff working in frontline services, which is being carefully monitored. Initiatives to support staff include resilience training and accelerated learning events as well as proactive absence management and fast tracking stress related absence to our Occupational Health Unit.</p> <p>We are currently forecasting that we will under- achieve on the year end target for asset sales by £5m, but we are still on track to achieve the overall disposal programme target linked to Meeting the Challenge (MtC) by the end of 2014/15.</p> <p>Based on quarter one performance, we are predicting that overall residual waste for 2013/14 may be slightly up compared to 2012/13. Compared to quarter 1 last year, total municipal waste (includes commercial waste and DIY waste) is up 2.7% and residual municipal waste is up by 7.9%. However, the Forest of Dean have achieved significant reductions over the last year following a change of recycling offer.</p> <p>Although we have missed our recycling targets by just a few percent, we are still ahead of our Joint Strategy target for recycling and composting. More detailed work is being undertaken by the Gloucestershire Waste Partnership to review recycling targets within the wider context of waste reduction overall. The new Joint Waste Committee is in the process of approving an action plan and one of the initial developments is a new tender for the recycling and processing of food and garden waste.</p> <p>The planning application for the residual waste facility at Javelin Park was rejected by the planning</p>



Cllr Mark  
Hawthorne

committee. Urbaser Balfour Beatty have submitted an appeal.

The Grow Gloucestershire Economic Stimulus Package continues to be delivered. The Local Authority Mortgage Scheme has supported 42 first time buyer mortgages through to completion in its first phase, and launched a new phase in April 2013 with an additional investment of £1m. This second phase has already seen the 43rd successful mortgage processed, and over 50% of the funds are already allocated to new applications in process. The £100k set aside to fund small business loans through the '*Funding Circle*' community loans website, which we launched in May 2013 has now had three successful loans drawn during the first few weeks.

## Budget overview - Outturn Forecast 2013/14 as at the end of July

The 2013/14 budget is £431.216 million. The current forecast of the year end revenue position is an over spend position of £4.6 million (1.1% of the net budget).

Service Area	2013/14 Budget (£000)	Forecast Outturn £000	Forecast Variance Outturn (£000)	Variance
Adults	<b>157,987</b>	165,323	7,336	4.6%
Public Health	<b>21,126</b>	21,126	-	-
Children & Families	<b>103,631</b>	103,659	28	0.0%
Communities & Infrastructure	<b>89,906</b>	90,603	697	0.8%
Business Support	<b>19,729</b>	19,327	-402	-2.0%
Technical & Cross Cutting	<b>38,837</b>	35,823	-3,014	-7.7%
<b>TOTAL</b>	<b>431,216</b>	<b>435,861</b>	<b>4,645</b>	<b>1.1%</b>

## High Strategic Risks

Strategic Risk 2: Financial					
Risk	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
Reductions & changes to future funding (Local Government Resources Review, Localisation of Council Tax Benefit, Slow Economic Recovery, Academies, NHS funding, Localism Act, Adults Demand Lead Budgets) impacts on the ability to deliver core services.	High 20	High 20	High 20	➔	Ongoing reductions in future funding were confirmed in the 2013 Spending Review. The Council continues to work through the implications and develop a budget for 2014/15 and beyond.
Strategic Risk 4: Waste Management					
Risk	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
Failure to deliver expected benefits/outcomes from the Residual waste project	High 25	High 20	High 20	➔	On 18 June 2013, the contractor lodged an appeal with the Secretary of State against the planning decision to refuse the application for the Javelin Park Energy from Waste facility.
Strategic Risk 7: Safeguarding Children & Young People and Adults					
Risk	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
Risk of system, processes and Council services failing to respond appropriately to reduce the risk of children being seriously harmed or killed.	High 20	High 15	High 15	➔	This risk is currently being reviewed with our partners in the context of developments since the last Ofsted inspection and current national agenda. Improvements in practice have been maintained despite increased demand but different delivery models need to be explored to build sustainability into the system

## Recent Key Achievements

- More communities are benefitting from faster broadband as Lechlade, Fairford, and South Cerney are included in the Fastershire broadband project.
- The 2013 Road Surface Dressing programme has begun to make our roads more skid resistant and resilient.
- £2.2m 'pinch point' funding has been agreed from Department of Transport to reduce congestion on the A38 and A417
- The £16.5m Elmbridge Transport scheme has been approved by Cabinet.
- £2.3m contracts have been awarded to support carers on behalf of Gloucestershire County Council (GCC) and Gloucestershire Clinical Commissioning Group (GCCG)
- We have recently recruited 25 GCC apprentices.

## Emerging Issues

- The Local Government Authority (LGA) Peer Challenge is planned for October.
- Early implementation of our Health and Social Care Communities Winter Plan.
- Consultation and potential impact of the draft regulations in the Care Bill.
- The introduction of the new OFSTED inspection framework for local authority responsibilities in respect of school improvement.