

INDIVIDUAL CABINET MEMBER DECISION REPORT - published on 27 February 2015
Quarterly Strategic Performance Report: Quarter 3 2014/15

Dates between which decision will be taken	Earliest date: 9 March 2015 Latest date: 18 March 2015
Leader of the Council	Cllr Mark Hawthorne
Key Decision	No
Background Papers	The Council Strategy 2011-2015 (2014/15 update): Meeting the Challenge.
Location/Contact for Background Documents	http://www.goucestershire.gov.uk/councilstrategy
Main Consultees	Cabinet Members, CoMT, Lead Commissioners
Planned Dates	Overview and Scrutiny Management Committee – 27 March 2015
Divisional Councillor	Not applicable
Officer	<p>Representations should be sent to:</p> <p>Rob Ayliffe, Head of Performance and Need 01452 328506 Email: rob.ayliffe@gloucestershire.gov.uk</p> <p>by 5.00pm on Friday 6 March 2015</p>
Purpose of Report	To provide Cabinet with strategic oversight of the Council's performance during 2014/15.
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 The Council Strategy 2011-2015 (2014/15 update): Meeting the Challenge. 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: 2014/15 Quarter 3

Introduction

This report has been produced to allow Cabinet to consider our performance against the 2011-2015 Council Strategy, 'Meeting the Challenge' and priorities for 2014/15. 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*

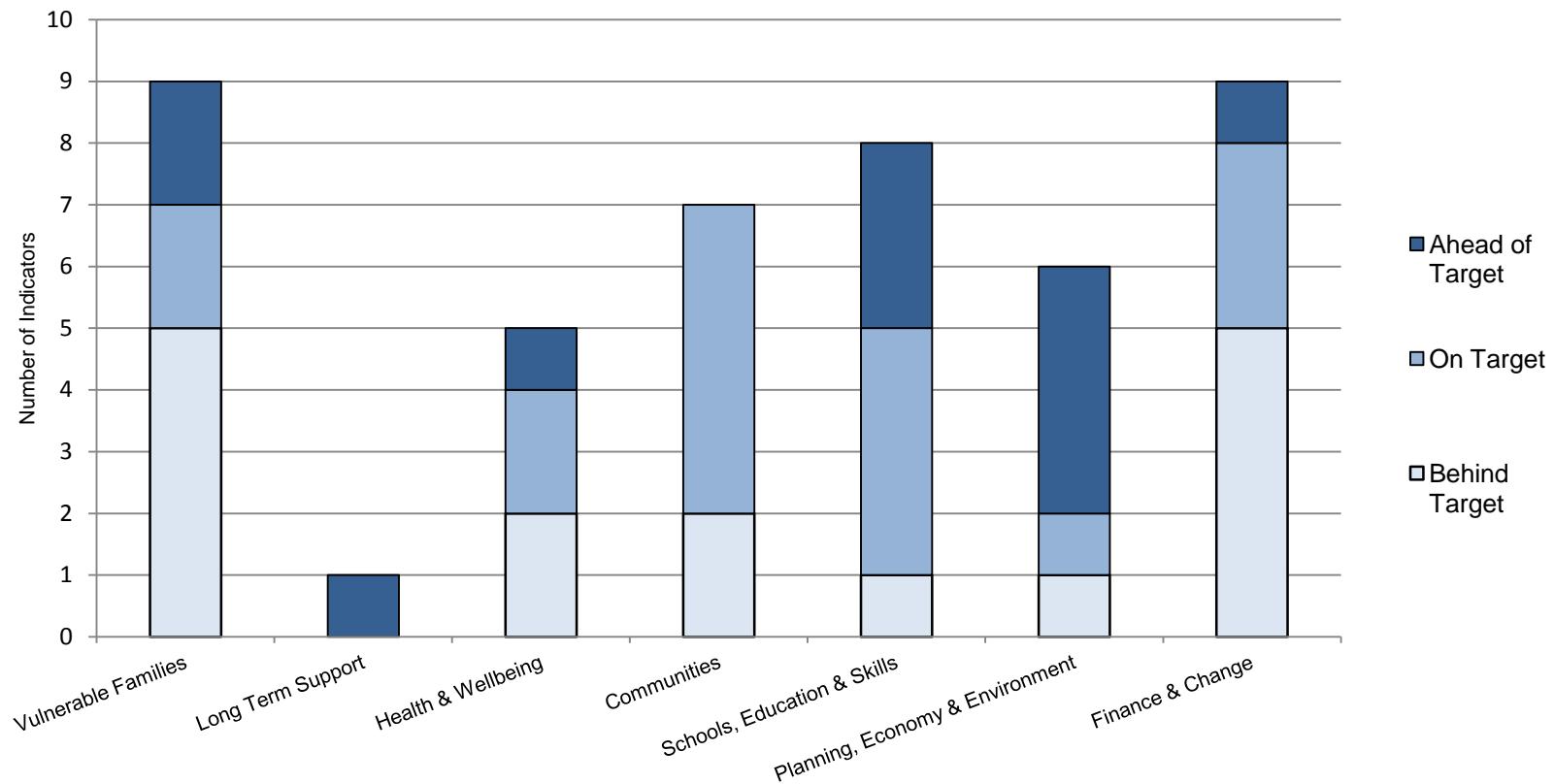
Performance summarises whether the aims associated with this priority are being achieved (based on performance Indicators)

Time measures whether milestones are being met

Cost measures whether this priority is being delivered within budget

Overview of Performance

The graph 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, 64.4% 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>Demand for children's social care remains high. We continue to use our well established audit framework to check how effective our interventions are for children and families. Our focus remains on getting the basics right and building an experienced and stable workforce. We now have two FTE Principal Social Workers in post to assist with this. As previously reported, capacity issues and high caseloads at the front line are affecting performance and quality of practice. To help tackle our caseload issues, we are commissioning an external agency to work with some Children in Need cases as well as re-vamping our recruitment and retention strategy. A Scrutiny Task Group has now been agreed to focus on this issue.</p>
				<p>We are pleased to report that in line with our intentions to prevent the need for care and to support children at home, the number of children in care continue to remain relatively low and stable. Adoption performance continues to be strong, and we are maintaining good performance regarding our care proceedings timescales. Good progress continues to be made in providing Children in Care with more stable placements. However, the courts have recently remanded a number of young people into our care and we have had difficulty sourcing appropriate provision locally at short notice.</p>
				<p>Identifying children and young people at risk and protecting them from sexual exploitation in Gloucestershire is a collective, multi-agency responsibility. By working closely with partners through the Safeguarding Children Board (GSCB), the council has done a lot of work to ensure that all professionals are fully aware of the risks of Child Sexual Exploitation (CSE) and know what to do if they have concerns. A coordinator is now in place to drive the GSCB strategy and implement the action plan.</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>Gloucestershire continues to be a high performing county for school achievement, particularly at Key Stage 2 where results have been consistently above regional and national averages. Gloucestershire's GCSE results remain above the national average although there has been a slight dip in performance this year which mirrors the national trend. The attainment gap between disadvantaged pupils and their peers remains wide and the progress of these pupils is a high priority. Gloucestershire's performance rated by Ofsted is strong in the primary sector and improving in the secondary sector.</p> <p>The major budgetary risks are consistent with previous reports as we continue to rely on agency staff to address our recruitment and retention issues, and the need to provide specialist placements for a number of children with complex and challenging needs.</p>
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Older People and Long Term Care

				<p>The new reablement pathway is beginning to have positive results as more service users are having the confidence and ability to remain in their own homes following a reablement episode. This revised pathway has identified an inconsistency in the availability of domiciliary care across the county which is being discussed with commissioning partners.</p>
				<p>The 'External Care' programme (managed by Gloucestershire Care Services) continues to focus on supporting hospitals and multidisciplinary teams to adopt new ways of working and recognise that life changing decisions should not be made in an acute setting. The requirement is to support service users to be discharged home or to an alternate community setting for a full assessment of their ongoing needs after they have had an opportunity to recover from their acute episode of illness. Although this approach is substantially reducing the need for residential and nursing care, the financial impact has to date been less than predicted. The concern is that there is insufficient evidence that an overall culture of promoting independence is being created despite an investment in front line management support to bring this about.</p> <p>We continue to prioritise the provision of timely reassessments to ensure service users receive a package of care that is aligned to their current needs.</p> <p>This quarter we see an increase in the number of carers being assessed and receiving support. Our annual users survey shows Gloucestershire is one of the best performers amongst its comparators for positive feedback from service users on quality of life, having control over their daily lives, and overall satisfaction with our services.</p>

		<p>Our Building Better Lives programme continues to make good progress and stakeholder engagement has remained strong. Our policy and implementation plan which sets the direction for the provision of education, care and support to people with a disability in Gloucestershire over the next ten years have been agreed.</p> <p>We have recently reviewed the Crisis Concordat action plan with our partners. We are encouraged with the commitment from across the agencies to work together to improve health and social care outcomes for adults with mental health problems experiencing a crisis. We are in the process of developing a new crisis intervention model with 2gether NHSFT which will focus on improving access to specialist crisis services and support for people experiencing a crisis. The Crisis Concordat has four main strands:</p> <ul style="list-style-type: none"> • Access to support before crisis point – making sure people with mental health problems can get help 24 hours a day and that when they ask for help, they are taken seriously. • Urgent and emergency access to crisis care – making sure that a mental health crisis is treated with the same urgency as a physical health emergency. • Quality of treatment and care when in crisis – making sure that people are treated with dignity and respect, in a therapeutic environment. • Recovery and staying well – preventing future crises by making sure people are referred to appropriate services. <p>Our Mental Health and Wellbeing Strategy has been approved by the Health and Wellbeing Board. The recent stakeholder event was well attended by statutory and non-statutory agencies. The 2gether Trust continues to achieve positive results in terms of supporting people to live fulfilled independent lives and to find employment.</p> <p>Adult Social Care received 50 complaints this quarter, of which 25 were upheld (50%). The complaints received were predominantly related to lack of timely responses, poor communication, ineffective reablement IT systems, poor telecare assessments and staff attitude. The service received 84 compliments from service users and carers, a significant increase compared to last quarter.</p> <p>The major budgetary risk for this year is the external care budget, as the External Delivery Programme has not delivered the forecast in-year savings.</p>
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Public Health and Communities

				<p>Latest performance for the number of smokers who have quit at four weeks is good. Although we have consistently achieved our target for the numbers of people who are offered an NHS Health Check, we are still falling short of our ambition for a 50% take up. We are in the process of extending our contracts for Public Health Enhanced Services (including Health Checks) with a wide group of GPs and pharmacists, which will incentivise practices to improve uptake rates.</p> <p>As reported previously, our performance against drug and alcohol targets will continue to be off track until Autumn 2015. Success is measured by the number of users who have left treatment and not re-presented for treatment again within six months. We are continuing to work with the provider, Turning Point, to address the shortfall and we are now seeing a steady increase in the number of successful completions.</p> <p>The value of approvals to date for Active Together grants has passed £690k. More are in the pipeline. The evaluation of "Social Return on Investment" by the University of Gloucestershire has commenced. The related schemes of "Healthy together" and "Active Children" have both been launched.</p> <p>The strategic implementation group of the Health and Wellbeing Board has recently revised its membership and terms of reference. The group, which is chaired by the Director of Public Health, will oversee the implementation of the Health and Wellbeing Action Plan and the recommendations of the Joint Strategic Needs Assessment (JSNA) review.</p>
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Highways and Flood

				<p>The Council's partnership with Amey is maturing. The timeliness of safety defect repairs continue to improve, but are behind target overall. However, current 'in quarter' performance is above target and continuing the positive improvement trend.</p> <p>Our preparation for the winter months was good, resulting in 95% of all winter salting completed on time in Q3. Supplementing our efforts to keep Gloucestershire moving, the Council's Highways Your Way scheme has continued to work effectively, with over 100 salt-hand spreaders being used by communities across the county.</p> <p>The council continues to perform well on flood prevention, with our gully-emptying programme having maintained an 85% delivery target through the winter. In addition, since its formation in February 2014, the efforts of the Cotswold Flood Action Group which the County Council chairs have resulted in a number of</p>
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			<p>flood prevention/alleviation activities managed by Thames Water, the Environment Agency, Cotswold District Council and the County Council respectively, with more planned for 2015.</p> <p>The LED street light project remains on track for award in April 2015. Anticipated energy cost avoidance of up to £17m over 25 years, and the environmental benefits due to greater energy efficiency, makes this 12 year, £32 million contract a priority for the Council. Tenders for the contract were submitted in February and are currently being assessed against the tender criteria.</p>
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Fire, Planning and Infrastructure

 <p>Cllr Will Windsor-Clive</p>	■ ● ●	<p>The 2015-2031 review of the Local Transport Plan 3 (LTP3) is shortly out for public consultation after an extensive period of engagement with key stakeholders. This strategy outlines our plans to provide a sustainable transport network to support the delivery of Gloucestershire's Strategic Economic Plan.</p> <p>In December, planning permission was granted for the development of Elmbridge Court roundabout. This will provide an additional 1,000 space Park and Ride, as well as deliver junction and public transport improvements to relieve congestion hot spots between Cheltenham and Gloucester. The scheme is due to be completed in autumn 2016. In addition, after a year-long campaign led by the County Council and supported by businesses and residents, the Department for Transport has now supported the A417 loop by including it in the Autumn Statement. This scheme will significantly reduce delays as well as improve safety for the 34,000 daily users.</p> <p>Public transport passenger numbers for Q3 are below expected levels due to a fall in passengers on commercial services. In addition, we have had fewer Park and Ride users due to lower than predicted patronage in Cheltenham. However, the number of subsidised services has remained on target and substantial improvements have been made in controlling costs, with the subsidy per return trip of our five most expensive urban journeys now better than target. However, we continue to over-spend against our target for the average cost of our five most expensive rural subsidised bus journeys.</p> <p>Road Safety continues to be a priority. The number of deaths and serious injuries to older people using our roads remains higher than expected; we continue to promote safety through the SAGE and Streets Ahead schemes.</p> <p>The new Demand Management Service Delivery model for the Fire and Rescue Service is already showing results. The emphasis on prioritising activities that prevent fire is reflected in more home safety checks being carried out, increased partnership work, and the excellent work in delivering fire education to schools</p>

			<p>and businesses through SKILLZONE. Where incidents of accidental and deliberate dwelling fires have occurred, they are in line with expectations, though it remains our aim to further reduce the number of incidents where possible. The public consultation on the draft Integrated Risk Management Plan (IRMP) has now closed and feedback will be used to help inform the final plan and supporting action plan. Our review of the service as part of the IRMPs development will help support our efforts to further reduce incidents of fires and other emergencies, and help us to match available resources to demand.</p> <p>Trading Standards has kept up its good work with partners in protecting the public from poor quality, unsafe counterfeit goods, with £4,000 worth of fake clothing, shoes and perfumes seized in a pre-Christmas crackdown. Day-to-day, the service continues to respond in a timely manner to enquires, and has dealt with 7,500 of them so far this year.</p> <p>The performance of the Coroners service is improving. Our backlog of cases waiting for inquests have fallen significantly since the start of the year despite an increase in the number of cases being referred for inquests.</p> <p>Climate change measures are reported in arrears. The warm and wet autumn has meant that emissions from the council's estate have fallen by 21% so far this year against a 13% target; this translates into 6570 tons of carbon dioxide being emitted. However, emissions may rise in next quarter due to the cold weather in the New Year. Energy generation remains low due to reduced heating demand in schools and low gas prices, though the council is exploring further opportunities for energy generation.</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 2014 and forecasts made in December 2014, is an over-spend of £0.71 million (0.2% of the net budget). We are on track to deliver our Meeting the Challenge savings for 2014/15. Further financial details are covered in Cabinet's Financial Monitoring Report.</p> <p>We set challenging targets this year for absence levels due to sickness. Although we have under-achieved on our targets, current performance is within acceptable levels. Highest sickness levels continue to be amongst frontline workers. We are continuing to work pro-actively with managers to address absence related issues including fast tracking stress and musculoskeletal absences to Occupational Health and raising awareness of the Employee Assistance Programme.</p>			

			<p>As expected, we are continuing to see an upturn in overall waste disposed with forecast outturn levels at 127,683 tonnes compared to an outturn of 122,518 tonnes in 2013/14. At the same time our recycling, reuse and composting levels have decreased slightly since the equivalent period last year to 47.53% against a target of 53%. The overall recycling rate has flat-lined for the last four years with gains in some areas cancelled out by improved light-weighting of packaging and the decline in newspaper circulation. This mirrors both national and regional trends. Consequently, the percentage of municipal waste sent to landfill (54.02%) has remained above target (50%). While marginal improvement might be made through various local campaigns and service enhancements, it is unlikely the current target will be achieved without changes to national policy or significant service changes.</p>
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Leader of the Council

 Cllr Mark Hawthorne	●	●	●	<p>The council continues to work with the Local Enterprise Partnership in the ongoing development of the Strategic Economic Plan (SEP). Following the announcement of a successful £62.5m Growth Deal for Gloucestershire, a number of new bodies have been established to oversee the commissioning and delivery of the SEP and Growth Deal within the county.</p> <p>Herefordshire and Gloucestershire's 'Big Build' - Fastershire, is on track and making good progress. The aim is to bring fibre optic broadband to around 90% of homes and businesses in Herefordshire and Gloucestershire by the end of 2016 - approx 148,000 premises. Cabinet has adopted the Broadband Forward Strategy 2014-18 and authorised additional GCC capital funding for the next phase of the strategy implementation and deployment planning.</p> <p>The Customer Programme is progressing. The CRM replacement for the Contact Centre is on track and we are continuing to identify how we can optimise the use of the website, e-forms, the Contact Centre and our buildings to make customer transactions more efficient.</p>
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Budget Overview - Outturn Forecast 2014/15 as at January 2015

The 2014/15 budget is £428.922 million. The forecast year-end revenue position based on actual expenditure at the end of December 2014 and forecasts made in January 2015, is an over-spend of £0.43 million. Details of the forecast year end position, analysed by service area, is provided in the table below:

Service Area	2014/15 Budget (£000)	Forecast Outturn (£000)	Forecast Variance Outturn (£000)	Variance %
Adults	154,413	159,284	5,121	3.3%
Public Health	21,793	21,793	0	0.0%
Children & Families	102,935	102,085	-850	-0.8%
Communities & Infrastructure	91,638	91,138	-500	-0.5%
Business Support Services	24,539	24,339	-200	-0.8%
Support Services Recharges	-24,539	-24,539	0	0.0%
Total for Services	370,529	374,100	3,571	1.0%
Technical & Cross Cutting	58,393	55,255	-3,138	-5.4%
TOTAL	428,922	429,355	433	0.1%

High Strategic Risks & Emerging Risks

Strategic Risk 2: Financial								
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 14/15	Residual Risk Q2 14/15	Residual Risk Q3 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR2.2	Ineffective Budgetary Control including MtC realisation leading to a major overspend	Walker, Jo	High 25	Moderate 8	Moderate 8	Moderate 12	+	Overspend now being forecast
SR2.4	Reductions and changes to future funding in 2016/17 and 2017/18, and risks and uncertainties relating to NHS funding make it impossible to set a robust & deliverable budget without impacting significantly on Core Services.	Walker, Jo	High 25	High 15	High 15	High 15	+	Given that there will be no further financial settlements issued before the general election this remains a high risk.
Strategic Risk 4: Waste Management								
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 14/15	Residual Risk Q2 14/15	Residual Risk Q3 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR4.1	Failure to deliver expected benefits/outcomes from the Residual waste project impacting on future budgets and the environment.	Walker, Jo	High 25	High 20	High 20	High 20	+	Secretary of State granted permission on 6th January 2015
Strategic Risk 6: Collaborative Working								
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 14/15	Residual Risk Q2 14/15	Residual Risk Q3 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR6.1	Failure to maintain effective relationships with key partners and organisations impacting on our ability to meet statutory and local requirements.	Bungard, Pete	High 20	Moderate 10	Moderate 10	High 15	+	Well documented negative relationship with hospital leadership.
Strategic Risk 7: Safeguarding Children & Young People and Adults								
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 14/15	Residual Risk Q2 14/15	Residual Risk Q3 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR7.1	Failure to protect vulnerable adults in Gloucestershire from abuse neglect in situations that potentially could have been predicted and prevented.	Willcox, Margaret	High 20	Moderate 10	Moderate 10	High 15	+	The Adult Serious Case Review about sexual and financial abuse is due to be published on February 26th and public interest may be significant.
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	+	Due to its inherent nature, this risk remains high. High demand and workforce capacity issues continue to impact on our ability to consistently meet all quality standards required. The national shortage of experienced social workers and high caseloads are having a direct impact on the quality of service offered. In order to prevent and address inconsistent level of service, strategies are in place to improve our recruitment and retention of social worker and our caseload management. A robust and routine audit framework is in place as well as dissemination of learning from serious case reviews.
Strategic Risk 11: Information Governance								
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 14/15	Residual Risk Q2 14/15	Residual Risk Q3 14/15	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	+	Work continues to develop measures to address risks.

Recent Key Achievements

- Margaret Willcox , Director of Adult Services, and Bob Coles, a recently retired fire fighter were awarded honours in the New Year Honours list.
- Gloucestershire County Council has been presented with a Gold Quality Award by SAP, one of the world's biggest business software organisations, in recognition of excellence for the implementation of its new budget monitoring and forecasting solution.
- The Department of Transport has agreed to fund the A417 Loop as part of a £15 billion countrywide road improvement scheme.
- Planning permission has been granted for a major Elmbridge Transport Scheme which will ease traffic at one of the busiest junctions in the county
- Gloucestershire is working in partnership with Andigestion Ltd to use the latest technology to treat food waste and turn it into green energy by building a new anaerobic digestion waste facility at Wingmoor Farm near Bishop's Cleeve.

Emerging Issues

- The national and local elections in May
- Implementation of ICT for WorkSmart