

QUARTERLY STRATEGIC PERFORMANCE REPORT 2014/15: YEAR END

Cabinet Date	10 June 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 – 28 May 2015
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 2014/15.
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 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 Year End

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*

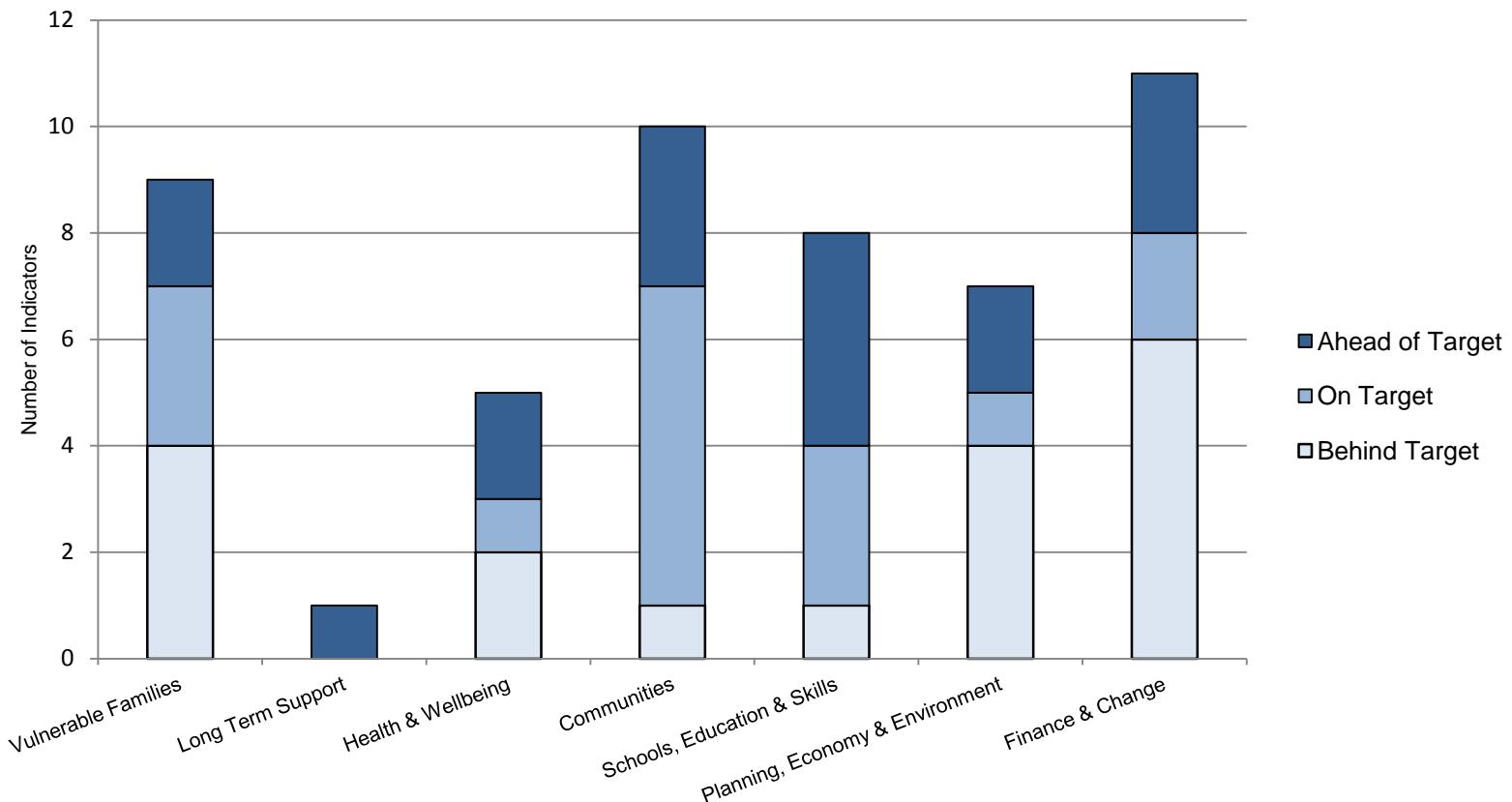
Performance summarises whether the aims associated with this priority are being achieved (based on performance Indicators)

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, 65% of the indicators identified for tracking progress against our Council Strategy are on or ahead of target at year end.



Performance against Strategic Outcomes				
Children & Young People and Strategic Commissioning				
 Cllr Paul McLain	Performance	Time	Cost	
	█	●	★	<p>Performance over the year reflects some pleasing progress as well as ongoing challenges. Our emphasis on permanency and children's experiences continues as we strive to manage workload and pressures within teams as the demand for children's social care remains high. We continue to drive our ambitious improvement agenda to achieve consistency in social work practice through strong management oversight and our well established audit framework. Our key strengths include a committed workforce which is focussed on improving outcomes for children, fewer children being on the child protection register for over two years, speedier processes for court proceedings and adoption, and continued improvement in placement stability.</p> <p>Recruitment and retention continues to impact on performance and quality. We recognise the ongoing need to balance the timeliness of services with the need for good quality. The introduction of the new single assessment process in social care (in line with Government recommendations) should benefit children but we will continue to monitor and report on these areas over the coming months. The number of Children in Care has increased at year end and we have faced additional pressures by a number of unplanned and unforeseen remands from the courts.</p> <p>We are pleased to report we were successful in our bid to the Department of Education Innovation Programme and have secured £1.5 million to implement a redesigned service for vulnerable children who are aged over 11. Our Families First programme has been a success with 900 families experiencing positive outcomes from the programme in terms of children attending school, reductions in crime and anti-social behaviour and parents in work or on the path to work. This year we continue to see a significant reduction in youth offending with fewer young people entering the courts system.</p> <p>Overall, educational outcomes for most young people in Gloucestershire continue to be good, 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. Although this year shows the percentage of overall exclusions has remained static, fewer secondary and</p>

			<p>more primary aged pupils were permanently excluded during 2013/14 academic year.</p> <p>Over the year, Children's Social Care received 195 complaints, of which 71 were upheld (48%). We positively used complaints to improve practice which has resulted in improving our communication and information sharing with families and professionals. The service also received 178 compliments from service users, including children and young people with 70% of young people rating the service as good or very good.</p> <p>The year-end outturn for the Children and Families budget is an under-spend but there continues to be significant budget pressures within operational social care services relating to the cost of external agency placements and the cost of safeguarding staff.</p>
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Older People and Long Term Care

 <p>Cllr Dorcas Binns</p>	█ ▲ ▲	<p>Although we recognise that over the year Gloucestershire Care Services NHS Trust's (GCS) Integrated Community Teams have demonstrated practice changes to support our ambitious external care savings programme, this has not had the expected impact on improving performance or reducing cost pressures. The Council is currently working with GCS NHS Trust to strengthen both social care management and social care leadership of the Integrated Community Teams. The changes being considered would improve the monitoring and allocation of social care work, as well as improve our monitoring and accountability arrangements for the external care budget.</p> <p>The role of reablement continues to be a high priority within Integrated Community Service with the Care Act placing a greater focus on wellbeing and prevention. GCS NHS Trust's reablement operational plan for 2015/16 continues to build on the existing service delivery, with an overall aim to improve the effectiveness and efficiency of the service as well as the capacity and consistency of service delivery. In addition, we are developing a workload capacity model, linked to other key initiatives within health and social care (for example, rapid response service and discharge to assess initiative) to prevent admission to hospital, aid hospital discharge and prevent unnecessary admissions to long term residential care.</p> <p>This year, our planned reduction in permanent placements has been a success with more people being supported to live in their own homes rather than move to a care home. However, the reduction in admissions to care homes has had some unintended consequences in shifting the cost into more expensive packages of community care, which do not demonstrate best value for money. A recent review has found no evidence to indicate a rising trend in the cost of community care.</p>



Cllr Kathy Williams

Despite resourcing dedicated locality re-assessors, the completion of timely reassessment during the year has been a challenge for the Integrated Community teams, particularly during a period of high demand following the winter pressures. However, we ensure priority is given to those service users who are at the highest levels of risk. We are currently working with GCS NHS Trust to strengthen the current workload management system to ensure timely reassessments occur in a way which positively contribute to the delivery of the External Care Programme and the requirements of the Care Act.

We are pleased to report that the new commissioning arrangements we implemented this year for supporting carers has improved our performance in actively helping more carers to fulfil their vital role in supporting people within our communities.

We continue to focus our efforts on supporting adults with learning disabilities to live in stable and appropriate settings as well as take up employment, providing the opportunity to lead more fulfilling and inclusive lives.

We were pleased with our achievement this year in being the first area in the country to have a concordat and action plan. This demonstrates county-wide 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 have also secured funding to develop a new crisis intervention model with 2gether NHSFT to improve access to specialist crisis services and support for people experiencing a crisis. To address our ongoing shortfall in the total number of qualified Approved Mental Health Professionals (AMHPs), we are reviewing our strategy to train/recruit/retain these professionals who act on behalf of the County Council when there is a request for a Mental Health Act Assessment.

We have made good progress in transforming services within the Supporting People Programme during the year. We have focussed on enabling people to build on their strengths and develop the skills they need to live fulfilled independent lives and actively participate in their local communities. Our programme has provided services to a broad spectrum of interest groups and levels of need, from early intervention and prevention right through to crisis and community safety and has involved many partners in co-producing and transforming services.

During 2014/15, there were 211 complaints of which 83 (39%) were upheld. Areas of concern include timeliness of assessments, reduction in service, quality of care, communication, discharge planning, outcome of assessment and reablement. Complaints are routinely scrutinised by the service and used to

			<p>inform improvements. 236 compliments were received this year relating to praise for individual staff, support received and information.</p> <p>The outturn position for Adults is an over-spend due to pressures on External Care budget for Older People/Physical Disabilities (OP/PD), under-recovery of savings on the bed based care review, over-spend on telecare and community equipment and the mental health budget.</p>
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Public Health and Communities

 <p>Cllr Andrew Gravells</p>	■ ● ●	<p>Latest performance for the number of smokers who have quit and not smoked for more than four weeks is good. During the year we continue to fall short of our ambition for a 50% take up by people who have been offered an NHS Health Check. We remain focussed on how we can incentivise practices to improve uptake rates in the future.</p> <p>As predicted, our year end performance against the drug and alcohol targets is off track. Performance against the Public Health Outcomes Framework (PHOF) indicator for recovery among opiate and crack users is below the expected level and commissioning staff are in constant discussion with the provider to address this. The target is currently under review with support from Public Health England. Plans are in place to re-commission our drug and alcohol misuse services in 2016 which will provide the opportunity to better align resources to local need, improve outcomes for service users and their families, as well as improve efficiency and value for money.</p> <p>Our joint scheme with Gloucestershire's Clinical Commissioning Group (CCG) which sees GPs and other health professionals refer patients to Slimming World for 12 weeks has been a great success. Of the 5,200 people referred to the scheme this year, 61% (3,200) have achieved a combined weight loss of 4406 stones.</p> <p>The value of approvals to date for our Active Together grants is in excess of £980k, relating to 229 separate grants awarded in the first year. The evaluation of "Social Return on Investment" by University of Gloucestershire is continuing its focus group work. The evaluation aims firstly to understand the value of any changes that occur as a result of this investment and secondly to develop an evaluation blueprint as a resource for future programmes.</p> <p>The Strategic Implementation Group (SIG) of the Health and Wellbeing Board is currently refreshing the delivery plan of the Joint Health and Wellbeing Strategy to have a stronger focus on tackling health inequalities.</p>

Highways and Flood

	■	●	<p>The first year of the Council's Highways contract with Amey has been challenging but the partnership is beginning to mature as we move into the second year of the contract. Performance on the timeliness of safety defect repairs has improved for emergency and 24 hour repairs; further work is in hand to ensure the 28 day response time is met by next quarter. Delivery performance has steadily improved during quarter 4 with Amey bringing in additional subcontracted resources. A recent Department for Transport survey identified the condition of Gloucestershire's roads is better than the average across the country. Amey have also made significant improvement with investigating and responding to highways claims and the backlog of claims has now been resolved. Repudiation rates for claims are now at 96% which is consistent with previous council rates.</p> <p>Despite these recent improvements, we will continue to robustly monitor and challenge performance as we move to the second year of the contract. We have set out a comprehensive programme of work for 2015/16 to further improve our road network. This includes 77 resurfacing schemes which will cover 35 miles of road, and surface-dressing work on an additional 57 miles of road.</p> <p>At year end, our annual parking income from both pay and display and permits and waivers is higher than expected; any income above running costs is reinvested in the highways network.</p> <p>In 2014/15, the gully-emptying programme achieved an 85% delivery rate. We expect contractors to be in a good position to improve this in the year ahead and get it back to 100% once they have completed the essential surveying work to identify additional gullies not on the existing asset list.</p> <p>In April, the Council was awarded £5m from the Local Highways Maintenance Challenge Fund for one-off major infrastructure schemes. This money will be used to improve the Council's LED Streetlight Project by putting in a system that will allow automatic control of streetlights and reporting of faults. It will also be used to replace existing concrete and aluminium columns with longer lasting galvanized steel ones. This means that money previously set aside for this work can now be redirected towards improving our roads in future years. We are currently in the process of awarding the LED contract and anticipate commencement in August.</p>
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Fire, Planning and Infrastructure

 <p>Cllr Will Windsor-Clive</p>	█ ● ●	<p>The number of bus journeys made in 2014/15 was 1.1million greater than in 13/14. This was due to an increase in trips on commercial bus services that exceeded a decline in trips made on community transport, park and ride and 3.6% fewer concessionary fare journeys, (reflecting a national trend). Pleasingly, the average cost of our 5 most expensive rural journeys was reduced from £17.03 in Q2, to £9.92 by the year end, although this remains above our £8 target. However, due to some expensive Sunday services and delays in accessing developer funding, the cost of our five most expensive urban journeys has risen slightly above target to £2.92. Operationally, it has recently been announced that from the summer there will be a saving of over £200k on the Waterwells Park and Ride in Gloucester as Stagecoach will provide an improved commercial service to Waterwells using its 66 service.</p> <p>This year we have seen the successful completion of the C&G and Walls roundabout project which has improved congestion hotspots for commuters, businesses and local residents. Recently, the Chartered Institute of Highways and Transportation awarded the scheme its Major Project of the Year Award. This is a testament to the excellent work of contractors and Highways staff in bringing this £3.13m improvement scheme in on time, on budget, with minimal disruption to road users. The success of schemes like this gives us confidence in achieving 2015/16 priorities, which include developing the Elmbridge Court roundabout scheme for completion in autumn 2016. This scheme will improve a key congestion hot spot between Cheltenham and Gloucester, and drive economic growth in the county. Moving forward, the A417 missing loop scheme is another priority. The Department for Transport has recently awarded Highways England £1m to progress the scheme, and we have recently drafted our submission to them, outlining how we would like to see the scheme progress which will be approved by Cabinet in July 2015.</p> <p>We have completed the public consultation on the revised Local Transport Plan 3 (LTP3) which outlines the County's sustainable transport priorities to 2031. We are currently analysing the feedback we have received and we expect to be in a position to adopt the plan in December 2015 (pending the potential need for further consultation).</p> <p>The safety of road users continues to be a focus for the Council, and we take the injuries and deaths that occur on our roads seriously. Overall the number has not come down in the way we had hoped since 2013; however, a declining trend is visible looking back to our position at the end of 2011. More detailed analysis shows that deaths and serious injuries to children has reduced, but that those of the older people using our roads has not. To address this, we will continue to promote our award winning SAGE safety education programme for older drivers. In addition, with the motorcycling season on the horizon we are currently</p>
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		<p>running free monthly safety workshops for bikers until September covering first aid and scene management.</p> <p>Although the latest emissions from the council's estate (both including and excluding schools) are off target, the trend shows overall improvement compared to the same period last year. This is the result of improvements to Shire Hall, LED street lighting work, and a reduced need to heat schools due to 2014 being UK's warmest year on record. We predict further improvement following additional Shire Hall works and the relocation of our Data Centre but are unlikely to meet our 2014/15 year end targets (these measures are reported a quarter in arrears). We continue to seek opportunities for energy generation but it remains low due to low gas prices and reduced heating demand in schools.</p> <p>Following an extensive period of public consultation, Cabinet has now approved the Integrated Risk Management Plan (IRMP) for Gloucestershire Fire and Rescue Service. This will pave the way for a review of the service that will renew its focus to: reduce risk within the community by upping prevention activities and re-designing emergency response on a risk-assessed basis; and ensure available resources are aligned correctly to demand. The IRMP will build on the good work that has taken place over the last 10 years to improve safety in the community. This is reflected in our measures which show consistent levels of good performance in prevention activities like business safety visits and educational activities to help reduce incidents of fire and other emergencies. For 2014/15, the number of deliberate dwelling fires has remained static, and although there have been more accidental dwelling fires than predicted there have been fewer casualties caused by fire. Sickness within the service is an area of concern, and we will work to improve this in the coming year.</p> <p>Regulatory services continue to perform well. Trading Standards has dealt with over 10,000 enquiries from the public and businesses this year and has had successes protecting the public from rogue traders and counterfeit and sometimes dangerous products in partnership with police. The Registration Service has improved the availability of appointments which has resulted in 99% of births being registered in 42 days and 84% of deaths registered in 5 days. Although we are below our 90% target for death registrations, performance is above the national average for this indicator. The Coroners Service is continuing to improve performance around the timeliness of inquests despite increasing numbers of cases being referred and some challenges around the long-term sickness of key staff.</p>
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Finance & Change



Cllr Ray
Theodoulou



The 2014/15 budget was under-spent by £1.31 million (0.3% of the budget). We have a minor under delivery on our in year savings delivered through Meeting the Challenge Projects but this shortfall has been offset by additional savings generated throughout the year to balance the budget. Further financial details are covered in Cabinet's Financial Monitoring Report.

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.

As predicted during the year, our outturn levels of overall waste disposed is above target at 127,286 tonnes. At the same time our recycling, reuse and composting levels have decreased slightly compared to last year to 47.14% 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 (53.99%) has remained above target (50%). Following successful trials in a number of authorities, the Joint Waste Partnership is investing in a project to increase householder participation in food waste recycling. This involves placing "No Food Waste Please" stickers on residual waste bins and delivering leaflets explaining why food waste recycling is important. It is predicted that the money saved by diverting food from landfill will fund the project with a payback in less than twelve months.

The plan to replace landfill as the principal disposal solution to an Energy from Waste facility at Javelin Park has been delayed due to a recent challenge by Stroud District Council to the Secretary of State to re-consider this decision.

Leader of the Council

	●	●	●	<p>The council continues to work with the Local Enterprise Partnership to oversee the commissioning and delivery of the Strategic Economic Plan (SEP) and Grow Deal within the county.</p> <p>The overall 'building Fastershire' project for Gloucestershire and Herefordshire is making good progress towards bringing fibre broadband to around 90% of homes and businesses by the end of 2016. As at the end of March, over 49,000 properties have been connected to fibre cabinets and more than 4,000 homes and businesses have access to Fibre Optics. Over 385 kms of fibre duct have been laid. We are in the process of tendering with Herefordshire Council to award the contract for the delivery of Stage 4 of our Fastershire Broadband Strategy 2014-2018.</p> <p>The Grow Gloucestershire Economic Stimulus Package continues to be a success. The Local Authority Mortgage Scheme has supported 83 first time buyers and the £100k set aside to assist local businesses through the 'Funding Circle' platform has provided 50 loans to Gloucestershire businesses.</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

At year end, the net under-spend of the 2014/15 budget is £1.31million (0.3% of the budget). Details of the year end position, analysed by service area, is provided in the table below:

Service Area	2014/15 Budget (£000)	Outturn (£000)	Outturn (£000)	Variance %
Adults	154,101	159,665	5,564	3.6%
Public Health	21,793	21,793	0	0.0%
Children & Families	99,923	97,830	-2,093	-2.1%
Communities & Infrastructure	92,766	92,029	-737	-0.8%
Business Support Services	24,899	24,286	-613	-2.5%
Support Services Recharges	-24,899	-24,899	0	0.0%
Total for Services	368,583	370,704	2,121	0.6%
Technical & Cross Cutting	60,339	56,910	-3,429	-5.7%
TOTAL	428,922	427,614	-1,308	-0.3%

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	Residual Risk Q4 14/15	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, 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	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	Residual Risk Q4 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	High 20	➔	Failure to deliver would mean potential loss of savings of £150m whole life. Stroud DC are appealing against Secretary of States decision and appeal will be held 25th June.	
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	Residual Risk Q4 14/15	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	High 15	➔	Due to its inherent nature, this risk remains high. High caseloads are impacting adversely on staff retention and on our ability to consistently meet all quality standards required. Some of the frontline teams are unable to secure experienced social workers; this is a reflection of the overall national shortage. In order to progress with our strong improvement agenda, 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. A task group has been set up by Overview & Scrutiny Committee to look at recruitment and retention issues in respect of children's social workers.	
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	Residual Risk Q4 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	High 16	➔	Delays in the implementation of the WorkSmart programme have had a knock on effect on the remediation plans for the Public Sector Network (PSN) compliance. These are being actively addressed by ICT and overseen by CoMT.	
Strategic Risk 14: Community Infrastructure Levy (New Q4)										
Ref.	Risk	Owner	Inherent Risk				Residual Risk Q4 14/15	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	⬇	Continuous discussions and engagement in all future consultations with all District Councils	

Key Achievements during 2014/15

- Gloucestershire County Council secured £1.5 million government funding to transform support for vulnerable young people and their families.
- Successful launch and uptake of the 'Active Together' projects.
- Gloucestershire was the first county in the country to sign up to the principles of the National Concordat to improve the system of care and support so that people in crisis because of a mental health condition are kept safe.
- The Local Government Association identified the Challenging Behaviour Strategy produced by the County Council and Gloucestershire Clinical Commissioning Group as best practice.
- Successful public engagement with 'Meeting the Challenge - Together We Can'.
- Gloucestershire County Council was 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.
- Improvements made to the C&G and Walls roundabout last year have won an award from The Chartered Institution of Highways & Transportation (CIHT).
- Gloucestershire County Council was awarded £920,000 from the Department for Transport for local sustainable travel.
- The Department of Transport agreed to fund the A417 Loop as part of a £15 billion countrywide road improvement scheme.
- Development money awarded to Gloucestershire Archives by The Heritage Lottery Fund

Emerging Issues

- The impact of the General Election
- Delays in the implementation of the WorkSmart programme
- The appeal by Stroud District Council against the Secretary of State's decision to permit an Energy from Waste facility at Javelin Park