

Cabinet Date	27 November 2013
Leader of the Council	Cllr Mark Hawthorne
Key Decision	No
Background Documents	The Council Strategy 2011-2015 (2013/14 update): Meeting the Challenge.
Location/Contact for inspection of Background Documents	http://www.goucestershire.gov.uk/councilstrategy
Main Consultees	Cabinet Members, CoMT, Lead Commissioners
Planned Dates	Overview and Scrutiny Management Committee – 5 December 2013
Divisional Councillor	Not applicable
Officer	Jane Burns, Director: Strategy and Challenge 01452 328472 Email: jane.burns@gloucestershire.gov.uk

Purpose of Report	To provide Cabinet with strategic oversight of the Council's performance during quarter 2 of 2013/14.
Recommendations	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
Reasons for recommendations	<ul style="list-style-type: none"> The Council's priority outcomes are set out in 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. 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: 2013/14 Quarter 2

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*

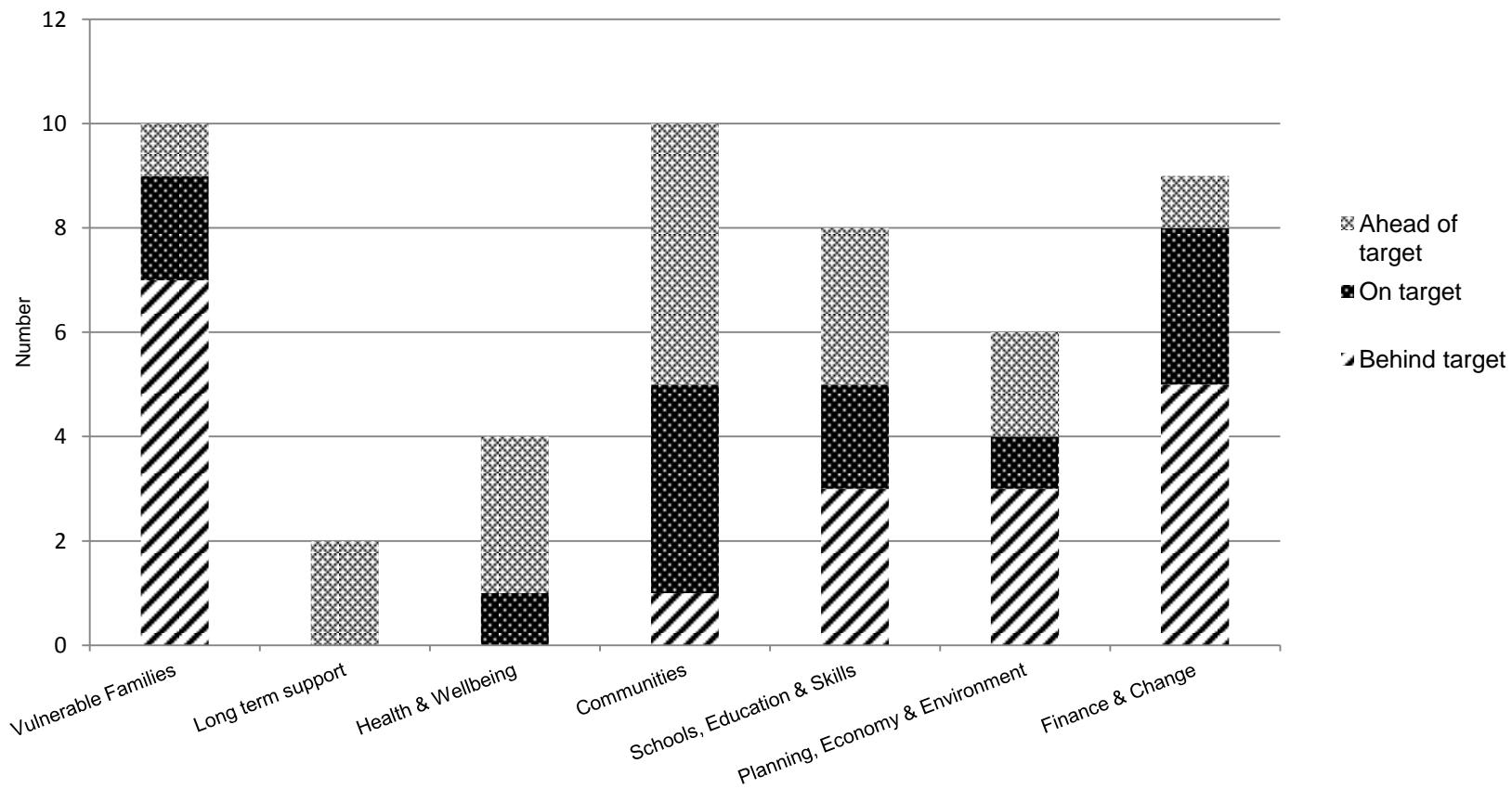
Performance summarises whether the aims associated with this priority are being achieved (based on performance Indicators)

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	<p>We have recently undertaken our annual internal review of Children's Safeguarding involving a multi agency team with external challenge from Plymouth City Council. The review confirms that standards have been maintained and highlights future challenges. There was positive feedback about Social Workers' commitment and clarity about the outcomes they were aiming for. However, there was evidence that past poor working practices continue to have an impact. This reinforces our approach/decision to focus on resolving legacy issues. The Common Assessment Framework (CAF) audit feedback was excellent and showed a significant improvement in the use of CAFs from last year. As ever, the review identified areas for further improvement - action is being taken to ensure better recording of decisions and ethnicity, more effective use of case escalation, and to improve the quality of care plans. Understanding of issues related to neglect continues to be a priority.</p> <p>Trend analysis over three years shows performance has improved overall although the most recent performance figures show a slight drop in meeting targets for timely assessments. Numbers of children in Care continue to be high as do the numbers of children becoming subject to child protection plans, mirroring national trends. Further work is being undertaken by Gloucestershire Safeguarding Children's Board (GSCB) to understand the local issues.</p> <p>The additional investment in the adoption service has enabled the service to keep pace with increased demand and the overall direction of travel is positive, mainly due to improvements to our in-house service. A sub-regional project is underway looking at opportunities for greater collaboration across neighbouring local authorities. An online survey has been conducted of Looked After Children (LAC); although it is still to be fully analysed, some pleasing trends can be noted. For example, 71% of LAC enjoy school (compared to 63% for all children in the main online pupil survey); the majority of LAC (94%) report their reviews work well; and 80% felt the people they live with know how to make them happy if they are sad or upset.</p> <p>The challenges of rising demand and complex caseloads is putting pressure on front line teams. We are taking pro-active steps to retain qualified and experienced social workers to enable us to continue to provide a highly motivated and high quality social work workforce.</p>
				■ ● ▲
 Cllr Paul McLain				

			<p>Our Families First programme has received positive feedback from Louise Casey, Director General of the national Troubled Families programme, following a visit to Gloucester. To date, over 150 families have experienced positive outcomes in terms of children attending school, reductions in crime and anti-social behaviour and parents in work or on the path to work.</p> <p>Although the percentage of young people not in education, employment or training (NEET) is below target this quarter, trend analysis shows overall improvement over time. It should be noted that the government is changing the way it defines and records NEETs as part of its Raising Participation initiative. This places a duty on providers and the Local Authority to encourage, enable and assist young people up to the age of 20 to participate in education or training. Whilst the main focus remains on those aged 16-18, the latest drive is to reduce the proportion of young people aged 19 who are NEET or whose destination is unknown. The council is working with providers to ensure better recording of leavers aged 18/19.</p> <p>We continue to see budgetary pressures due to the use of agency social workers and the high numbers of children in Care but are containing these within our overall budget allocation.</p>
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Older People and Long Term Care

 Cllr Andrew Gravells	█ █ ▲	<p>Although there is a slight dip in the number of people starting reablement this quarter, compared to last year we have made significant improvements as we continue to roll out our reablement improvement plan. The formal training programme we put in place to support the implementation of the comprehensive competency framework for our Reablement Workers finished in August. We are now delivering a more responsive service with length of reablement based on need. We are aiming to complete more reablement within 3 to 6 weeks, and since quarter 1, those in reablement over six weeks has reduced significantly. A new working pattern for reablement workers is about to be introduced to enable us to increase the amount of time we spend directly supporting service users. The new working pattern will improve flexibility and therefore capacity to take on new service users. We anticipate we will achieve our target of 60% contact time by the end of this calendar year (current performance is 35-40%). We have simplified paperwork and processes to reduce the amount of time it takes to progress someone out of reablement to a private care provider where that is necessary.</p> <p>We continue to see more adults receiving self directed support and direct payments as we routinely allocate an individual budget through the Resource Allocation System (RAS) when assessing and reviewing a client's needs.</p>
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	<p>Cllr Kathy Williams</p>	<p>Trend analysis shows that although we are undertaking more assessments, the average time from referral to assessment has improved and we are now completing more assessments within 28 days. The service model and action plan we introduced last quarter for delivering more timely reviews is beginning to drive improvements, and we are on track to clear the backlog by the end of this financial year. We continue to make sure that those service users with the highest levels of risk are prioritised.</p> <p>There is a rise this quarter in the number of people admitted to residential and nursing care which is primarily resulting from interim placements following an acute stay. NHS organisations in Gloucestershire are working together to improve patient discharge and transfer processes from acute and community hospitals in a programme called 'Getting Mrs Foster Home' which is planned for November. This joint initiative aims to significantly reduce the number of patients in hospital beds who don't need to be there and who would receive more appropriate care in a different setting. Executive and Senior staff from the acute hospital, community services, adult social care and 2Gether will all be taking time out of their normal roles to unblock any issues which are preventing patients from moving to a more appropriate place.</p> <p>We have recently undertaken a joint commissioning process with Gloucestershire Clinical Commissioning Group (GCCG) to select organisations to deliver services to carers throughout the County. Carers have been involved throughout the process, with a group of 26 carers taking part in the evaluation of the tenders. The contracts started in October 2013 and will run until March 2016. We recognise the dedication of carers and the vital role they play in supporting people within our communities.</p> <p>Adult safeguarding concerns and investigations continue to rise due to greater awareness following the abuse revealed at Winterbourne View hospital where staff, whose job was to care for and help people, instead routinely mistreated and abused them. We are working closely with our partners, particularly the police, to ensure adults in need of care and support are safe. Our future safeguarding priorities are informing the Bed Based Review Project as we continue to develop and maintain quality residential services for vulnerable adults living in Gloucestershire.</p> <p>We continue to work with local partners to deliver the transformational change to the Supporting People Programme as agreed in the Partnership Strategy. Through this programme, we are managing a transitional process to shift investment from fixed accommodation based services for vulnerable people</p>
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			<p>to a more flexible, needs targeted, community based model of housing related support. This new model will support vulnerable people wherever they live, and promote recovery rather than dependence on professional or institutional provision. Our model still offers a significant degree of safeguarding for those vulnerable people who will struggle to cope with day to day life on their own but do not present such a serious risk as to merit support from the care and health agencies. A significant amount of change has already been delivered within the programme, however a transitional approach is being taken in other areas to allow for the remodelling of other services to enable us to carefully manage the change for those residents who are currently in accommodation based services.</p> <p>The major budgetary risks for this year are on the external care budget for learning disability, older people and people with a physical disability. As previously reported, action plans are now in place to tackle these pressures and address the underlying causes by the year end.</p>
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Public Health and Communities

 Cllr Dorcas Binns	●	●	●	<p>Latest performance is good for both the number of smokers who have quit at four weeks, and the number of pregnant women quitting smoking. In August, we joined forces with NHS partners to launch a local awareness drive in support of the government's Be Clear on Cancer campaign. The campaign aimed to raise awareness of the key symptoms of lung cancer and encourage those with symptoms to visit their doctor sooner.</p> <p>Gloucestershire has an established health check programme which started in 2010. Since the programme began, 49% of the eligible population across Gloucestershire has been invited. Of those, around 40% have taken up the offer of a health check. In October, we ran a campaign to encourage Gloucestershire residents, aged 40-74 years, to improve their health by taking up a free NHS Health Check with their GP practice. The NHS Health Check aims to prevent illness such as heart disease, stroke, diabetes and kidney disease by encouraging people to adopt healthier lifestyles. The health check programme also raises awareness of some forms of dementia.</p> <p>We measure the success of our drug treatment programmes by the number of opiate users who have left treatment successfully and do not re-present to treatment again within six months. Although our performance in this area is acceptable, we will be working pro-actively with our new drug treatment providers, Turning Point, to drive improvements over the coming year.</p>

			<p>We are piloting a community based weight management scheme with Gloucestershire Clinical Commissioning Group (GCCG) to help individuals to lose weight and improve their health and wellbeing. This scheme aims to complement the limited existing community based provision for obese adults to make services available and accessible to every community. The service will be provided by Slimming World. GPs, Practice Nurses, Specialist Nurses and staff working in Gloucestershire's Healthy Living Pharmacies will be able to refer patients who meet the criteria to a 12-week course and six month follow up session. There will be no cost to the individual.</p> <p>Libraries 'Creepy House' summer reading challenge for young people saw Gloucestershire as the most successful in the South West for numbers of children signing up and completing the challenge. There have also been nearly 600 downloads of the new 'Libraries App' for smart-phones and tablet devices since the soft launch in quarter 1. Our overall numbers of 'unique users' are down slightly on the same period last year by 2.4%, but this is against a national trend of around 3% ('Taking Part' survey).</p>
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Highways and Flood

 <p>Cllr Vernon Smith</p>			<p>An extra £5.9m has been put into road surfacing and patching this year, on top of the £16m we were already investing in improving the condition of Gloucestershire's roads. We are continuing to meet our targets for pothole repairs, and have seen a levelling off of numbers of defects indicating some improvement in the state of our roads. The higher numbers of insurance claims from road condition are still being seen as there is typically a 3-6 month time-lag between an incident on the network and a claim being closed. The majority of insurance claims are low cost and our robust policies and procedures result in most of them being repudiated.</p> <p>We are on track to deliver the requested 'Highways Local' schemes by end of March 2014. We are in the process of confirming the scheme details with Members so we can finalise the plans with the contractor.</p> <p>The Highways Contract tender continues on track. Tenders have been returned, and are being evaluated in preparation for Cabinet sign off in November. Mobilisation of the new contract is anticipated to begin mid December 2013.</p> <p>The numbers of children killed or seriously injured on our roads have returned to anticipated levels, after a peak last quarter. The one incident between July and September brings the total to nine children</p>

			<p>for the first 6 months. Numbers of deaths and injuries for the whole population are below seasonal average at 79 (reporting 118 this time last year).</p> <p>A business case has now been approved to convert Gloucestershire street lighting to Light Emitting Diode (LED), to secure sustainable service provision that is affordable and meets community and organisational needs. This is an 'invest to save' initiative that has the potential to save up to 50% of the costs of operating conventional lighting. Currently our street lighting is costly and contributes to more than half of the GCC estate carbon dioxide emission (53%).</p>
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Fire, Planning and Infrastructure

 <p>Cllr Will Windsor-Clive</p>	● ● ▲	<p>Our regulatory services continue to provide good value for money. The Registration Service is now self funding and has seen a slight upturn in numbers of marriages and civil partnerships. In Trading Standards we continue to provide good outcomes with 93% of the 4722 enquiries and requests achieving a positive outcome.</p> <p>The Fire & Rescue Service response times have remained off target, reaching 66% of dwelling fires within the 8 minute response time (against a target of 75%) due to the number of fires in rural locations. The next phase of the fire control project will enable the mobilisation of nearest appliances via Global Positioning System (GPS) as opposed to the nearest station to improve response times. There has been a small upward turn in the numbers of deliberate fires across the July-September period, but still within seasonal variation and no clear trends. Monitoring will continue.</p> <p>The Elmbridge major transport scheme will be submitted for planning in November and the project remains on track. The scheme to address the traffic 'pinch point' at Walls and C&G roundabouts also continues on track for delivery by April 2015. Plans for the scheme are currently on show around Gloucester.</p> <p>Bus patronage generally has improved this quarter, although there has been a slight dip in community transport journeys, following some work with providers on eligibility criteria. Park and ride journeys have also not met expected projections, numbers have increased 1.9% on last year at Arle Court, but not to anticipated level.</p>

			<p>We are beginning to see better parking enforcement performance across the County as we actively manage our improvement plan with the Council's contractor (APCOA) and agents (Gloucester City Council).</p> <p>We are predicting that we will be behind target for Council estate (including schools) carbon emissions for the end of the year, due to a combination of cold weather in quarter 1 (requiring extra heating) and the July heat wave (requiring extra cooling equipment). Likewise, the use of renewable energy across the estate has been decreasing against target, due to the cheaper price of gas over biomass – causing many schools to continue using gas central heating and reducing the incentive for them to change.</p>
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Finance & Change

 Cllr Ray Theodoulou		■ ● ●	<p>The current forecast of the year end revenue position is an over-spend of £2.9 million (0.7% of the net budget). 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>Overall absence levels remain on target. We continue to have more days lost to stress compared to previous years but stress related absence has reduced month on month during this quarter. We continue to support managers to manage stress related absence pro-actively by fast tracking individuals to our Occupational Health Unit.</p> <p>The Joint Waste Partnership continues to predict residual waste is going to be higher than forecast for this year based on latest in-year performance. Despite changes in recycling schemes in Stroud and the Forest of Dean which have seen large step-change reductions in residual waste, we are missing our target to increase the percentage of waste recycled (52%).</p> <p>In September, the food and garden waste procurement strategy (to award a contract for the treatment of separated food waste and co-mingled garden waste) was approved by Cabinet and the project continues on track for the end of 2014.</p>

Leader of the Council



Cllr Mark Hawthorne



The Grow Gloucestershire Economic Stimulus Programme continues to deliver and has seen some good results this quarter. The Local Authority Mortgage Scheme has now closed its second phase to applications, with 65 first time buyer mortgages now successfully supported to completion, and a potential further 26 still outstanding. The 'Fastershire' project to bring high speed broadband connections to homes and businesses in Gloucestershire and Herefordshire continues on track, and last quarter unveiled the 'postcode search' and 'line checker' facilities for individuals and businesses to see the plans in their area as they develop. The Funding Circle community loans scheme has now also granted eight loans of £2,500 to local businesses, which is 20% of the total £100k fund allocated since the launch in May.

The Youth Economic Stimulus project continues to support improvements with:

- 21 apprentices now recruited to GCC;
- A successful Showcase Awards ceremony and a 2 day Careers and Skills Event linked to our GROW skills initiative;
- Opportunity YES scheme contributing to a 25% reduction in 18-24 claimants during August 2013.

Budget Overview - Outturn Forecast 2013/14 as at the end of October

The 2013/14 budget is £431.216 million. The current forecast of the year end revenue position is an over spend position of £2.9 million (0.7% of the net budget). Details are given in the table below:

Service Area	2013/14 Budget (£000)	Forecast Outturn (£000)	Forecast Variance Outturn (£000)	Variance %	Previous forecast variance (£000)
Adults	157,641	163,660	6,019	3.8%	7,186
Public Health	21,609	21,609	-	-	-
Children & Families	103,819	103,511	-308	-0.3%	-151
Communities & Infrastructure	89,406	90,343	937	1.0%	587
Business Support	18,524	18,114	-410	-2.2%	-404
Technical & Cross Cutting	40,217	36,879	-3,338	-8.3%	-3,338
TOTAL	431,216	434,116	2,900	0.7%	3,880

High Strategic Risks & Emerging Risks

Strategic Risk 2: Financial					
Risk	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
Reductions and changes in future funding (Local Government Resource Review, Localisation of Council Tax Benefit, Slow Economic Recovery, Academies, NHS funding, Localism Act, Adults Demand led Budgets) impacts on potential fraud and 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.
Ineffective Budgetary Control including MtC realisation leading to a major overspend	High 25	Moderate 12	High 20	✖	A significant overall overspend will result if the actions being taken to reduce spending on adults is ineffective.
Strategic Risk 3: Infrastructure					
Risk	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
Failure to provide fit for use ICT Services impacting on our ability to meet our statutory and local requirements	High 25	Moderate 10	High 15	✖	Government security requirements for connectivity to the Public Sector Network (PSN) has increased along with a Zero Tolerance approach to non-compliance. This could impact in terms of restrictions to the way we use ICT impacting on business processes. Following an ICT Health Check, an action plan has been developed to address the necessary requirements and progress will be tracked through the PSN Programme Board.
Strategic Risk 4: Waste Management					
Risk	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
Failure to deliver expected benefits/outcomes from the Residual waste project impacting on future budgets and the environment.	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 Q1 13/14	Residual Risk Q2 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 remains moderately high because of the continued increase in demand particularly the rising numbers of child protection plans and of looked after children, hence the strain on the system. There are still difficulties in recruiting and retaining experienced frontline staff, particularly in the high need areas. This reflects the national picture. Mitigating actions include: review of social work salaries and pay scales, strengthened support for newly qualified social workers, ensuring consistency of practice and decision making across the county, the initiatives of the Safeguarding Board in relation to active learning from the serious case reviews and having a shared understanding of increasing demand in child protection.
Strategic Risk 11: Information Governance					
Risk	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
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	High 20	Moderate 12	High 16	✖	The Government's recent adoption of a zero tolerance approach to councils achieving PSN (Public Services Network) accreditation is requiring accelerated improvements and developments to take place.

Recent Key Achievements

- Positive feedback from the Local Government Authority (LGA) Peer Challenge which assessed us as a well run Council that is well aware of current challenges and is creative in addressing them whilst continuing to meet the needs of local people.
- The roll out of new LED streetlights in Cheltenham & Gloucester, reducing energy consumption and running costs.
- GCC taking part in the Big Community Switch, a scheme that bulk buys to help people get cheaper gas and electricity
- An additional £1million of funding used for road resurfacing and patching.
- Gloucestershire Local Transport Board (GLTB) being ranked first out of 38 Local Transport Bodies (LTBs) across England in a new report published by the Campaign for Better Transport (CBT) and the Campaign to Protect Rural England (CPRE).
- Gloucestershire Archives, in conjunction with the Lord-Lieutenant and partners including the Everyman Theatre and Cheltenham Art Gallery and Museum securing Lottery Heritage Funding of £59,500 to support a range of county-wide WWI Commemoration events that will take place next year.

Emerging Issues

- The potential financial impact of the draft regulations in the Care Bill.
- Security requirements for connectivity to Public Sector Network (PSN).