

Quarterly Strategic Performance Report: Quarter 2 2014/15

Cabinet Date	10 December 2014
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 January 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 Quarter 2

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*

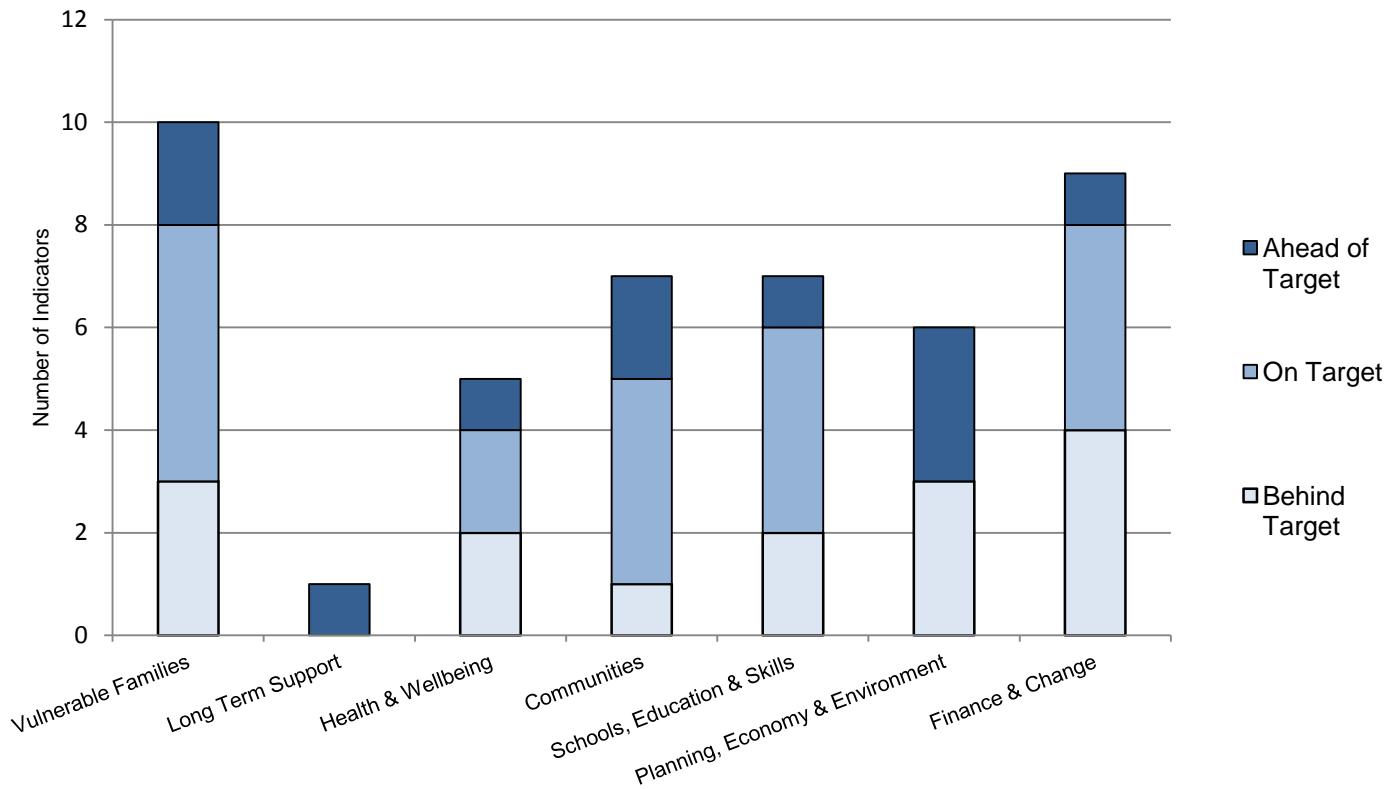
Performance summarises whether the aims associated with this priority are being achieved (based on performance Indicators)

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, 67% 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>We continue to focus on improving social work practice. Demand for children's social care remains high and our ongoing issues relating to staff recruitment and retention (especially in front line teams) and management capacity are continuing to impact on performance in relation to areas such as timeliness of assessments and reviews. However, priority is being given to visit children and families to assess risk. Understanding the pathways for children who are re-referred to social care repeatedly and coming back into the child protection arena continues to be a priority.</p> <p>The recent Deep Dive audit for Children in Need confirmed we are working well with partners to collectively support these children and young people. The audit evidenced good practice and provides assurance that intervention is appropriate; it also identified areas for further improvement which are being overseen by Gloucestershire Safeguarding Children's Board (GSCB) Partnership.</p> <p>We are continuing to see sustained improvement in placement stability for Children in Care. Our Children in Care diagnostic tool is helping us to identify specific groups of children at risk of placement instability, understand their needs, and provide appropriate intervention to strengthen their placement. 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.</p> <p>There were 41 complaints relating to Children's Social Care this quarter, of these 12 were upheld (29.3%). Most complaints were resolved at an early stage between the complainant and the local team manager. The service received 32 compliments from service users including children. Whilst our most positive feedback has been about the quality of relationships between practitioners and families, areas for development include quality of communication, helping people understand what is happening and why, and providing more timely responses.</p> <p>Although the percentage of young people not in education, employment or training (NEET) is below target this quarter, we predict this will improve as we follow up the young people in transition.</p> <p>The Special educational needs and disability (SEND) programme is progressing well. The SEND team have produced a short animated film to help parent/carers understand the new graduated approach to</p>
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			<p>supporting children and young people with SEN and disabilities in Gloucestershire. It includes an explanation of our Local Offer and the new Education, Health and Care Plans which are replacing Statements of SEN.</p> <p>The major budgetary risks for this year relate to social workers with a continued reliance on agency staff and external placements where a number of children with complex and challenging needs continue to need specialist placements.</p>
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Older People and Long Term Care

 <p>Cllr Dorcas Binns</p>   	<p>Gloucestershire Care Services is in the process of implementing a new approach to the delivery of reablement, based on revised shift patterns and a more intensive level of intervention following an initial assessment/ stabilisation period. Early indications suggest this has released significant additional capacity into the system which is assisting the drive to enable more people to continue to live independently rather than be placed in a residential or nursing care home. Progress will continue to be monitored including the contribution the service is making to overall Health and Social Care system resilience over the Winter period.</p> <p>Although the 'External Care' programme (managed by Gloucestershire Care Services) is beginning to reduce the need for residential and nursing care, progress is slower than predicted. This has financial implications. The shift in culture and working practices required to deliver the programme is proving challenging.</p> <p>We are making good progress in ensuring the essential elements of the first part of the Care Act are in place for 1 April 2015. We are continuing to engage with networks nationally and regionally as well as provide briefings and training for frontline staff on the requirements of the Act.</p> <p>We have jointly developed the Gloucestershire Challenging Behaviour Strategy with the Clinical Commissioning Group and this has been recognised as one of the top six Best Practice areas by the Winterbourne Joint Improvement Plan. Healthwatch is conducting a review, on behalf of the Learning Disability Service, of service users' experiences of the Customer Journey (the path to get support and services) and support planning services. So far this year, 22 people with a Learning Disability have found work with the help of our Learning Disability employment services, and four of these people were finalists at the Grow Gloucestershire Showcase.</p>

		<p>Gloucestershire has become the first county in the country to sign to a local Crisis Concordat. Across Gloucestershire 19 different organisations involved in health, policing, social care, housing, local government and the third sector came together to sign the concordat and the associated action. The Concordat focuses on four main areas: access to support before crisis point, urgent and emergency access to crisis care, quality of treatment and care when in crisis, and recovery and staying well.</p> <p>Work is progressing with the 2gether NHSFT to improve services with regards to adults with mental health problems who require social care support from the Trust. The Trust continues to achieve positive results in terms of supporting people to maintain accommodation and to find employment, and are either on or above target in these areas.</p> <p>We continue to make good progress in transforming services within the Supporting People Programme. The focus is to enable people to build on their strengths and develop the skills they need to live fulfilled independent lives and actively participate in their local communities. The programme provides 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.</p> <p>Adult Social Care received 69 complaints this quarter, of which 26 were upheld (38%). The complaints received were predominantly due to lack of timely responses and poor communication. The service has received 38 compliments from service users and carers on the support they have received.</p> <p>The major budgetary risks for this year are on the external care budget, the External Delivery Programme has been put in place to tackle these pressures and address the underlying causes.</p>
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Public Health and Communities

 Cllr Andrew Gravells				<p>Prevalence for smoking in the county is lower than the national average and has continued to reduce over the last 10 years. The local targets we set for people who successfully quit smoking at four weeks are particularly challenging. Although this quarter we have fewer overall quitters than planned, our performance is within acceptable levels. We have achieved our targets for pregnant women, people with mental health problems and routine and manual workers and people in deprived areas who have quit. This confirms we are focussing our efforts in the right areas to address health inequalities. A large percentage of those still smoking include the 'hard to reach' and are long term 'committed' tobacco users. The decrease in quitting activity in the primary care settings (e.g. pharmacies and GP practices), the opening of E-cigarette shops, changes in media messaging from encouraging people to access their local services to promoting population level quit attempts (e.g. Stoptober) and the reduction in national advertising continues to impact on performance.</p> <p>As reported previously, our performance against drug and alcohol targets will continue to be off track until Autumn 2015 due to the lag in reporting. Success is measured by the number of users who have left treatment and do not re-present for treatment again within six months. We are confident the contract is focussed on the right areas and designed to deliver the expected outcome and if necessary we will review the service specification. We are continuing to work with the provider, Turning Point, to address the shortfall and we are now seeing more people having treatment.</p> <p>We ran a successful Ebola Preparedness session in October with our partner agencies including local NHS Trusts, ambulance service, GPs and pharmacists. We have also briefed schools and the local police on their roles if we do have an Ebola case in Gloucestershire.</p> <p>Over £2 million of Active Together grants are available right across the county to encourage more sport and physical activity. So far we have received 127 applications. We scrutinise all bids prior to approval, to assess how well each scheme or related groups of schemes meet our 'Active Together' objectives (e.g. numbers engaging in physical activity, weight loss), as well as having wider spin-off benefits like reduction in antisocial behaviour. To date, sixty-one grants have been awarded to the value of £350,000, with more in the pipeline. The 'Active Together' schemes are being publicised through GP surgeries and Village Agents.</p>

				The Summer Reading Challenge organised by the library service was a great success. 9,578 primary aged children (nearly a quarter of the Gloucestershire population in this age range) participated in the event with 65% completing the full challenge (above the national average). 140 young people volunteered as Summer Reading Activists and supported 182 family learning events.
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Highways and Flood

 <p>Cllr Vernon Smith</p>				<p>The £9.8 million allocated by Department for Transport (DfT) to the Gloucestershire Local Transport Board (GLTB) is now being allocated to various schemes across the county, including three promoted by the Council.</p> <p>The initial teething problems linked to the mobilisation of our new highways contract with Amey are beginning to be resolved. This quarter, although performance in repairing safety defects on time has significantly improved, we are still under-achieving on some targets. Plans are in place to further improve timeliness over the coming months.</p> <p>The Amey contract is performing well in delivering our capital programme. We have undertaken a resurfacing programme with a number of main roads being refreshed over the summer. We have also treated over 20 roads by filling in cracks, potholes and voids to improve road safety, and extend the life of these roads by preventing water penetration. This programme continues into the autumn in preparation for the winter months; as does our gully-emptying programme, (85% of which was delivered to schedule in Q2), which aims to decrease the likelihood of floods.</p> <p>Following Cabinet's decision to press ahead with the LED street lighting project, five companies have submitted full tenders for the contract to replace and maintain more energy efficient LED lights for the County. This contract is for up to 12 years and worth £32m and will bring both environmental benefits and big energy savings to the Council. The increased efficiency of the new lights, (which use 70% less energy than conventional lights) is expected to deliver savings of up to £17m through energy cost avoidance over the next 25 years.</p> <p>The improvement works to the C&G and Walls roundabouts were completed on time, within budget and with minimal disruption to local residents and commuters. The aim of this project was to boost the county's economic growth by providing easier access to local businesses and improved journey times by addressing congestion on the A38 and A417. Over the coming year we plan to conduct journey time surveys to monitor the benefits of the work, although early indications suggest they have already improved.</p>

			There were 46 Highways related complaints this quarter (this covers Streetworks, Network & Traffic Management, Highways Development Management and Amey), of which 24 (52%) were upheld. The Highways Services received 92 compliments this quarter on speed of response and good customer service.
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Fire, Planning and Infrastructure

 <p>Cllr Will Windsor-Clive</p>	■ ● ●	<p>Gloucestershire's Fire and Rescue Service (GFRS) continues to perform well and provides value for money in comparison to other services across the country. The Service has recently completed a Strategic Review and is in the process of implementing a new Demand Management Service Delivery model. This prioritises our ongoing work on prevention focusing on those communities that are at highest risk of harm, by conducting home safety visits, visits to businesses, and engaging in other fire education opportunities. The numbers of accidental and deliberate dwelling fires are both on target for Q2 along with a reduction in the numbers of casualties, and performance has improved compared to previous years reflecting the positive impact of the preventative work. Where the service has been called upon to respond to emergencies, post incident satisfaction remains high at 98%. Cabinet have endorsed GFRS Draft Integrated Risk Management Plan for 2015-2018 which is now out for consultation.</p> <p>Road Safety continues to be a priority as the latest figures show an increase in the number of deaths and serious injuries compared to last quarter. The Road Safety Partnership continues to promote the SAGE programme to encourage safer driving in old age alongside other road safety campaigns.</p> <p>Despite an increase in the number of enquires received in Q2, Trading Standards continues to be effective and provide value for money. All enquiries to Trading Standards were responded to within 5 days. The service has worked in partnership with the Police, to seize £5,000 of illegal tobacco with a further £16,000 of goods.</p> <p>The CO₂ related indicators are reported a quarter in arrears. CO₂ emissions (excluding schools) fell below anticipated levels in Q1, with 3702 tonnes emitted against a 3750 tonnes target. We suspect that a warm summer contributed to a reduction in energy usage and predict this might continue in Q2 due to the mild autumn. Renewable energy generation from the Council's estate is down on Q1 13/14 by over 30,000kwh.</p> <p>This quarter, the total number of passengers using public transport has risen and the total number of Park & Ride journeys has increased, although we have had fewer passengers in Cheltenham. The cost of our five most expensive urban and rural bus journeys continues to be above target, with rural journeys up from £14.38 in Q1 to £17.03 against an £8 target. Accessibility continues to be excellent, with over 96% of the population able to access essential services in 45 minutes.</p>	

			As one of the county's busiest traffic junctions, the Elmbridge Court roundabout between Cheltenham and Gloucester has become a congestion hot spot. We are continuing to pursue the Elmbridge Scheme to deliver a 1,000 space Park & Ride, junction improvements and improved public transport between Cheltenham and Gloucester. The County's Planning Committee is scheduled to consider the application in the autumn.
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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 October 2014 and forecasts made in November 2014 is an under-spend of £0.071 million (0.02% of the net budget). We are on track to deliver our Meeting the Challenge savings for 2014/15. Further financial details are in a report elsewhere on the agenda.</p> <p>Over the last quarter, Human Resources have worked closely with managers to target areas where sickness absence is a concern. This had led to significant improvements with a 20% reduction in absence levels reported this quarter. However, the cumulative sickness level is slightly above target due to high levels reported in quarter one. Highest levels of sickness continue to be in frontline services, but this has also reduced compared to last quarter. Our challenge is to focus our efforts to sustain these improvements over the coming months.</p> <p>As reported previously, residual waste arisings continue to increase and the overall recycling rate has flat lined for the last four years. This mirrors both national and regional trends. Consequently, the year end forecast for the percentage of municipal waste sent to landfill (53.95%) has remained above target (50%). While marginal improvements might be made through various local campaigns and service enhancements, it is unlikely the current targets will be achieved without changes to national policy or significant service changes. The Authority aspires to move away from landfill as the principal disposal solution and is awaiting the outcome of the Energy from Waste facility at Javelin Park appeal.</p>

Leader of the Council



Cllr Mark
Hawthorne



The 'Fastershire' project to bring Next Generation Access broadband to around 90% of homes and businesses in the County continues on track.

The Customer Programme is well underway. It is focussing on making our transactions with customers more efficient by looking at optimising the use of the website, e-forms, the Contact Centre and our buildings.

Budget Overview - Outturn Forecast 2014/15 as at October

The 2014/15 budget is £428.413 million. The forecast year-end revenue position based on actual expenditure at the end of October 2014 and forecasts made in November 2014 is an under-spend of £0.071 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	154,331	157,417	3,086	2.0%
Public Health	21,793	21,793	0	0%
Children & Families	102,515	102,896	381	0.4%
Communities & Infrastructure	91,569	91,289	-280	-0.3%
Business Support Services	24,233	24,113	-120	-0.5%
Support Services Recharges	-24,233	-24,233	0	0%
Technical & Cross Cutting	58,205	55,067	-3,138	-5.4%
TOTAL	428,413	428,342	-71	-0.02%

High Strategic Risks & Emerging Risks

Strategic Risk 2: Financial							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 14/15	Residual Risk Q2 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
⊕ SR2.1	Reductions and changes in relation to 2015/16 make it impossible to set a robust and deliverable budget without impacting significantly on Core Services.	Walker, Jo	High 20	High 15	High 15	➡	Final settlement for 2015/16 still outstanding.
⊕ 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	➡	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	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	➡	Secretary of State Decision is now due on or before 22nd December.
Strategic Risk 7: Safeguarding Children & Young People and Adults							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 14/15	Residual Risk Q2 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	➡	The residual risk remains high due to high demand and workforce capacity issues. In the face of these ongoing capacity issues (including social work recruitment), the service is maintaining a good level of practice. New ways of working and delivering services (such as the Gloucester Pods) will start addressing the capacity in the system.
Strategic Risk 11: Information Governance							
	Risk	Owner	Inherent Risk	Residual Risk Q1 14/15	Residual Risk Q2 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	➡	We continue to develop additional measures to address risks in this area.

Key Achievements

- The first Active Together scheme started in Quedgeley, offering 'chit-chat' drop-ins for elderly residents.
- Gloucestershire County Council has been awarded £920,000 from the Department for Transport for local sustainable travel. This comes following its successful 'Thinktravel 2015 and Beyond' bid, demonstrating how it would boost economic growth, reduce carbon emissions, improve air quality and encourage higher levels of cycling and walking to improve public health.
- Gloucestershire Fire and Rescue Service is the first Fire Service 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 has praised the Challenging Behaviour Strategy produced by the County Council and Gloucestershire Clinical Commissioning Group. It will now be used as an example of good practice which others can learn from.
- A conference focusing on deliberate self-harm in young people has been a great success, targeting organisations which offer care and support for children and young people. This was jointly organised by Gloucestershire County Council, Gloucestershire Clinical Commissioning Group and the Children and Young People Service, part of the ²gether NHS Foundation Trust.
- The Heritage Lottery Fund has awarded Stage 1 development funding of £123,300 to support the Gloucestershire Archives' 'For the Record' project. This will enable the council to take forward plans for new strong rooms to house our historic county's unique and irreplaceable records, and transform the way the archives service is delivered by working closely with volunteers, partners and community groups. The stage 2 bid for £1m will be submitted in summer 2015.

Emerging Issues

- Delivery of the External Care Recovery Programme
- Consulting with Members, staff and the public on the Council's draft strategy and budget for 2015/16
- The changes to Council's ICT for WorkSmart
- The ongoing Industrial Action by Fire Brigade Union