

Quarterly Strategic Performance Report: Quarter 1 2014/15

Cabinet Date	17 September 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 – 18 September 2014
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 1

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*

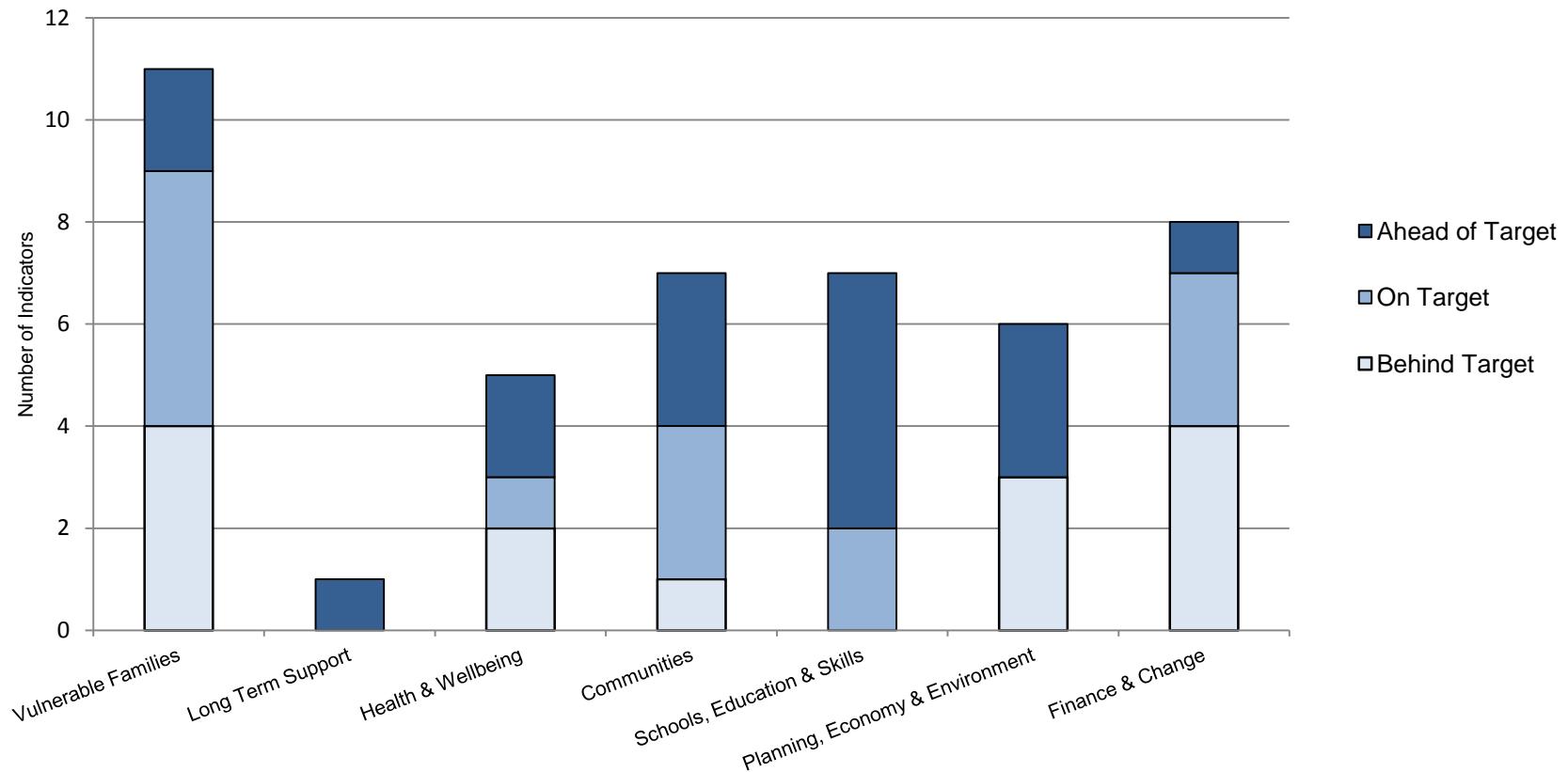
Performance summarises whether the aims associated with this priority are being achieved (based on performance Indicators)

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, 69% 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	Our Family First programme is delivering good outcomes in terms of children attending school, reductions in crime and anti-social behaviour and parents in work or on the path to work. 85% of families supported through the programme reported they feel that they have made progress since being involved with Families First; and 93% of key workers identified their families have made progress. We are continuing to see a reduction in youth offending with fewer young people entering the courts system.
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Cllr Paul McLain				<p>We are pleased to report we have achieved significant improvement in our timescales for court proceedings. However, demand for children's social care remains high and issues related to staff recruitment and retention (especially in front line teams) and management capacity have impacted on performance in relation to areas such as timeliness of assessments and reviews, and children having plans for a second or subsequent time. A strong management focus on getting the basics right, new models of social work (Pods) in Gloucester City and a leadership team restructure – including the introduction of two Principal Social Workers for Children and Families for the county, will address these issues but this will take time. Our workforce development strategy has been refreshed and includes succession planning and career progression to support the recruitment and retention of qualified social work staff and work across the region. Absence levels amongst Children's Social Workers have reduced considerably this quarter and retention rates for newly qualified social workers are good (55 have been recruited since 2012 and only 5 have left).</p> <p>Annual trend analysis shows the number of children in care is reducing – there are 494 children in care compared to 529 at this time last year. Our recent 'Fun in the Sun' participation and learning event for Children in Care, Care Leavers and foster families was a great success. 244 children took the opportunity to attend and try new things, learn new skills and obtain information on how to look after themselves in the future.</p> <p>There were 40 complaints relating to Children's Social Care this quarter, of these 19 were upheld (47.5%). Most complaints were resolved at an early stage between the complainant and the local team manager. The service received 41 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>School funding consultation is underway and we are on track to deliver the government initiative to provide all infant school pupils with free school meals from September 2014. We continue to perform well for the percentage of pupils attending good or outstanding primary schools (92%), we are continuing to focus our efforts to improve the percentage of pupils attending good or outstanding secondary schools (71%).</p> <p>Positive action is underway to address the achievement gap in schools. School Intervention Advisers (SIAs) are working with schools to: review 'closing the gap' strategies; monitor the effectiveness of interventions; review the use of the pupil premium fund; and systematically track and assess vulnerable groups to ensure they are making progress in their learning. The Local Authority is currently working with several schools to devise a joint bid from the Education Endowment Fund to run a project around parental engagement.</p> <p>The percentage of young people not in education, employment or training (NEET) continues to improve.</p> <p>The major budgetary risks for this year relate to social workers with a continued (although reduced) reliance on agency staff and external placements where a number of children with complex and challenging needs continue to need specialist placements.</p> <p>Latest performance confirms the new Adult Safeguarding Screening and Triage process has led to more rigorous screening of safeguarding alerts and greater consistency in practice.</p>
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Older People and Long Term Care

 Cllr Andrew Gravells	■	●	▲	<p>Latest figures show performance relating to reablement continues to be a concern. This is a key part of enabling people to continue to live independently, can help to reduce admission to hospital and support timely and effective discharge from hospital. Work is being undertaken by Gloucestershire Care Services to re-position the reablement service and increase the time workers spend with service users. The Reablement service is addressing the high levels of sickness absence, including absence due to stress, and this has resulted in a 25% reduction from the previous quarter. Absence levels amongst Adult Social Workers have also reduced considerably this quarter.</p> <p>Trend analysis shows more adults are now receiving self directed support, but there is a lack of progress around improving the uptake of direct payments. Work is underway to audit whether the option of direct payments is being offered to all service users.</p>
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 <p>Cllr Kathy Williams</p>	<p>Although our performance is very good in relation to people not experiencing a delayed transfer of care from hospital, fewer older people are now remaining at home 91 days after discharge and we have significantly more people in nursing care compared to our comparator average and England. Gloucestershire Care Services is managing a comprehensive 'External Care' programme which will deliver more responsive and effective community intervention to help more people stay independent at home longer, therefore reducing the need for residential and nursing care. The programme signifies a cultural change that encompasses changing working practices, streamlining processes, education and learning.</p> <p>Through our Bed Based Care project, we are reviewing our commissioning framework, contract approach and fee structure for residential and nursing homes to make sure they reflect best value for the Council and local taxpayers. We are currently consulting with providers of care homes in Gloucestershire on revised fees.</p> <p>We are in the process of developing an integrated model of commissioning for services to adults and children with disabilities. Our recent 'Building Better Lives' consultation has shown that people are extremely supportive of our vision which we believe will help improve the transition from childhood to adulthood, and put more focus on helping people to live as independently as possible throughout their lives. We have established a Building Better Lives Programme Board to oversee the implementation of our new approach.</p> <p>We continue to see an increase in the number of people with a learning disability taking up work related activity. We are experiencing an increase in demand on mental health services which has been identified as a regional and national trend.</p> <p>Performance demonstrates that we are successfully shifting our investment in supporting vulnerable people from fixed accommodation based services to more flexible, needs targeted, community based housing related support. Our new approach is to support vulnerable people wherever they live, and promote recovery rather than dependence on professional or institutional provision.</p> <p>Adult Social Care received 43 complaints this quarter, of which twenty were upheld which is an increase on previous quarters. The complaints received were predominantly due to the quality of care being received or poor communication. The service has received 61 compliments from service users and carers on the support they have received.</p>
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				The major budgetary risks for this year are on the external care budget but plans are in place to tackle these pressures and address the underlying causes through the External Delivery Plan.
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Public Health and Communities

 Cllr Dorcas Binns	■ ● ●	<p>Performance reported this quarter relates to activity in 2013/14 and is good for the number of smokers who have quit at four weeks. The target groups of highest risk smokers, e.g. manual workers, mental health and maternity groups, are all above target.</p> <p>Although we have consistently achieved our target for the numbers of people who are offered an NHS Health Check, we are continuing to work with GPs and pharmacies to improve the uptake of the offer.</p> <p>As reported previously, our performance against drug and alcohol targets will continue to be off track until February 2015 due to the lag in reporting. Success is measured by the number of users who have left treatment and not re-presented 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>Latest figures show the rate of under 18 conceptions in Gloucestershire continues to reduce with a 49.8% decrease between 1998 and 2012; this is the highest reduction in the region. Latest figures show the provisional uptake of the first two doses of the HPV vaccine amongst 12-13 year old girls was 64.1% for Gloucestershire. Although this is lower than expected, uptake has remained at a high level over the past three years in Gloucestershire and we continue to monitor this.</p> <p>We are pleased to report that a number of 'Active Together' schemes are now operational with more in the pipeline. We scrutinise all bids prior to approval, and they will be evaluated to assess how well each scheme or related groups of schemes meet their objectives (e.g. numbers engaging in physical activity, weight loss), as well as wider spin-off benefits like reduction in antisocial behaviour. We are pro-actively publicising the schemes through GP surgeries and Village Agents.</p>

Highways and Flood



Cllr Vernon
Smith



The new contract with Amey has started. 7,500 potholes/safety defects have been repaired between April and June. This is well below the number of defects we were expecting to have to fill this period and could indicate an improvement in the overall state of our roads. However performance has been below expectations for repairing defects on time, but the majority of emergency repairs are being fixed within 2hrs. There was a drop in performance during contract mobilisation with AMEY and measures are planned to address this with positive effect in Q2. During the summer we have invested £2m for surface-dressing to prolong the life of 40 miles of road.

Maintaining our good performance in flood prevention, 85% of our gully-emptying programme was delivered in Q1. The Council has also approved 13 new flood prevention schemes that once completed, will protect 639 homes in the county, which have flooded once or more since 2007. There was also good news in July with the announcement that the Environment Agency would fund the dredging of two rivers in Tewkesbury following a request from the Severn and Avon Valley Combined Flood Group which was supported by the County Council.

The C&G and Walls roundabout project remains on time and on budget for completion at end of October 2014. To date, the work programme has gone well, with efforts including an extensive public awareness raising exercise and careful planning of off peak lane closures appearing to have been successful in minimising the disruption to local people and commuters. This project is crucial to improving these key congestion hotspots.

The LED street lighting project continues on track and is due to go to tender in early November, having received full Cabinet approval to proceed in late July. A provider event held in July was attended by over 80 providers, and was followed by the distribution of a pre-contract questionnaire or PQQ to interested providers at the beginning of August. In preparation for the tender in November, the evaluation team are beginning to prepare and evaluate the tender documents for distribution.

We have seen continued improvement this quarter in parking enforcement performance across the County.

Fire, Planning and Infrastructure

 Cllr Will Windsor-Clive				
				<p>Trading Standards, which has just completed relocation to Waterwells, continues to achieve 94% positive outcomes. The Coroners service is also working effectively. CO2 emissions are above anticipated levels at 52,848 tonnes in 2014/15 against a target of 46,410 tonnes. However, this is much improved on 12/13 due to a mild winter and reduced energy demands.</p> <p>Trend analysis shows a good reduction in accidental dwelling fires. Prevention work remains a priority and this quarter we have increased the number of home safety visits we have undertaken as well as delivered fire safety lessons for all year 5 pupils at SKILLZONE. However, we continue to under achieve on our challenging target to attend fires within 8 minutes. Response time is the focus of a continuing improvement programme.</p> <p>The 54 road deaths and serious injuries during this period are a concern, in particular the 14 older people killed or seriously injured. Investigations continue to establish the precise causes of these incidents. A number of activities including campaigns such as 'The Invisibles' and 'The Morning After' have been used to raise awareness of some causal factors during June and July. The Safer Driving with Age (SAGE) programme continues to offer a useful service.</p> <p>The total number of public transport journeys undertaken in Q1 was higher than expected at 4,395,000, though Park and Ride journeys were below target. Both the costs of the five most expensive urban and rural journeys were also above target, (rural substantially so at £14.38 against a £8 target), and this has lead to a review of a number of routes with low patronage and high costs in an effort to bring average costs down.</p> <p>The scheme to deliver a 1,000 space Park & Ride and junction improvements at Elmbridge, a vital investment in our roads, proceeds as planned. With the application for the project having been submitted, the Council's Planning Committee is due to consider it this Autumn. Operationally, we are in advanced negotiations to purchase the land we need for the scheme, and in July Cabinet gave officers the authority to pursue a Compulsory Purchase Order if this proves necessary.</p>

Finance & Change

				
	Cllr Ray Theodoulou			<p>The current forecast of the year end revenue position is a forecast £217,000 under spend (0.05% 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>We have under achieved on our target for absence levels this quarter with the average time lost per employee being 1.94 days against the 1.8 target. However, this represents a reduction of 10% from absence levels reported last quarter. The highest sickness levels continue to be amongst frontline workers. We continue 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>Residual waste arisings have continued to increase since last year, with forecast outturn levels at 125,857 tonnes compared to an outturn of 122,518 tonnes in 2013/14. At the same time recycling, reuse and composting levels have decreased slightly since the equivalent period last year to 47.80% against a target of 53%. This is largely due to the maturation of recycling schemes and the upturn in the economy leading to the generation of more waste. Consequently, the percentage of municipal waste sent to landfill (53.96%) has remained above target (50%). While marginal improvements might be made through various local campaigns and service enhancements being explored and implemented by the Joint Waste Committee, it is unlikely the current targets will be achieved without changes to national policy or significant service changes.</p>

Leader of the Council

	●	●	●	<p>Cabinet have approved the establishment of the Gloucestershire Economic Growth Joint Committee. Development sessions are ongoing with the Leaders of the Local Authorities on the Joint Committee and the Local Enterprise Partnership (LEP) to establish protocols and principles as to how the Joint Committee will function moving forward</p> <p>Our 'Fastershire' project to bring Next Generation Access broadband to around 90% of homes and businesses in the County continues on track. BT's operational team continues to be very active with delivery throughout Gloucestershire, with detailed surveying and planning, as well as the deployment/ground work. The project website has recently been revamped enabling local residents to check faster broadband availability and when specific exchanges are forecast to be upgraded.</p> <p>Our funding circle loans scheme has supported an impressive 24 businesses in Q1, up slightly on the previous quarter's performance.</p> <p>We are making good progress on both the Customer Access and ICT elements of the Customer Programme. Work style analysis is being completed, and we are exploring solutions for the Contact Centre telephony requirements.</p>
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Budget Overview - Outturn Forecast 2014/15 as at July

The 2014/15 budget is £428.413 million. The forecast year-end revenue position as at July 2014 is a £0.217 million under spend.

Details are given in the table below:

Service Area	2014/15 Budget (£000)	Forecast Outturn (£000)	Forecast Variance Outturn (£000)	Variance %
Adults	154,137	155,537	1,400	0.9
Public Health	21,793	21,793	0	0
Children & Families	102,265	103,385	1,120	1.1
Communities & Infrastructure	91,581	91,521	-60	-0.1
Business Support	22,469	22,009	-460	-2.0
Support Services Recharges	-22,469	-22,469	0	0
Technical & Cross Cutting	58,637	56,420	-2,217	-3.8
TOTAL	428,413	428,196	-217	-0.1

High Strategic Risks & Emerging Risks

Strategic Risk 2: Financial							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 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	Low 5	High 15	➡✖	Risk now relates to 2015/16 and hence rating is higher than in March 14 which related to 14/15. Final settlement for 2015/16 still outstanding.
⊕ SR2.2	Ineffective Budgetary Control including MtC realisation leading to a major overspend	Walker, Jo	High 25	Low 6	Moderate 8	➡✖	Although the expectation is that net expenditure will be contained within budget this is dependent on the delivery of actions to bring the Adults budget back into balance.
⊕ 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 Q4 13/14	Residual Risk Q1 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 due on or before the 17th of September
Strategic Risk 7: Safeguarding Children & Young People and Adults							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
⊕ SR7.2	Risk of system, processes and Council services failing to respond appropriately to reduce the risk of children being seriously harmed or killed.	Uren, Linda	High 20	High 15	High 15	➡	The residual risk remains high due to high demand and workforce capacity issues. Standards of practice continue to improve leading to increased scrutiny and intolerance to poor practice. New ways of working and delivering services (such as the Gloucester Pods) will start addressing the capacity issue.
Strategic Risk 10: Emergency Response & Business Continuity Threats							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
⊕ SR10.2	Inability of the Council or a key partner to effectively respond to an incident or event that results in significant service disruption and failure to return to business as normal, within required timescales.	Edgar, Stewart	Moderate 12	Low 6	Moderate 9	➡✖	Risk was re-evaluate to a higher level following a recent review.
Strategic Risk 11: Information Governance							
	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 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	➡	Standards of practice continue to improve due to increased scrutiny and intolerance of poor practice. New ways of working and delivering services are beginning to address capacity issues.

Key Achievements

- More than £1.1 million has been invested in Gloucestershire's small and medium-sized businesses as part of a county council-backed scheme to stimulate economic growth and employment.
- The successful launch of the 'Active Together' projects.
- The successful public engagement with 'Meeting the Challenge - Together We Can'.

Emerging Issues

- The impact of the SEND Code of Practice which comes into force September 2014.
- Preparing for the next phase in Meeting the Challenge public engagement exercise starting 22 October 2014.
- Working jointly with NHS colleagues to plan for how we use the Better Care Fund to improve local health and social care services for older and vulnerable people.
- To prepare for the additional duties linked to the implementation of the Care Act 2014.