

QUARTERLY STRATEGIC PERFORMANCE REPORT 2016/17: QUARTER 1

Cabinet Date	28 September 2016
Leader of the Council	Cllr Mark Hawthorne
Key Decision	No
Background Papers	Meeting the Challenge 2 – Together We Can: Gloucestershire County Council's Strategy 2015-18
Location/Contact for Background Documents	http://www.gloucestershire.gov.uk/councilstrategy
Main Consultees	Cabinet Members, CoMT, Lead Commissioners
Planned Dates	Overview and Scrutiny Management Committee – 30 September 2016
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 2016/17 which is showing an improved position compared to last year.
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 priorities are set out in the Council Strategy - "Meeting the Challenge 2: Together We Can". Failure to make good progress against these priorities could affect outcomes for service users as well as being 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: Quarter 01 2016/17

This report has been produced to allow Cabinet to consider our performance against the 2015-2018 Council Strategy, 'Meeting the Challenge 2 – Together We Can'. It draws on a range of evidence including the Core Dataset Performance Indicators (see Annex), Meeting the Challenge 2 (MtC2) projects and programmes, risks and budget monitoring information.

Performance is reported against each Cabinet Member's responsibilities.

Key:

★ *Better than target*

● *On target overall*

■ *Mixed performance (some ahead of target, some behind)*

▲ *Worse than target*

🎯 **Performance:** are we achieving our aims?

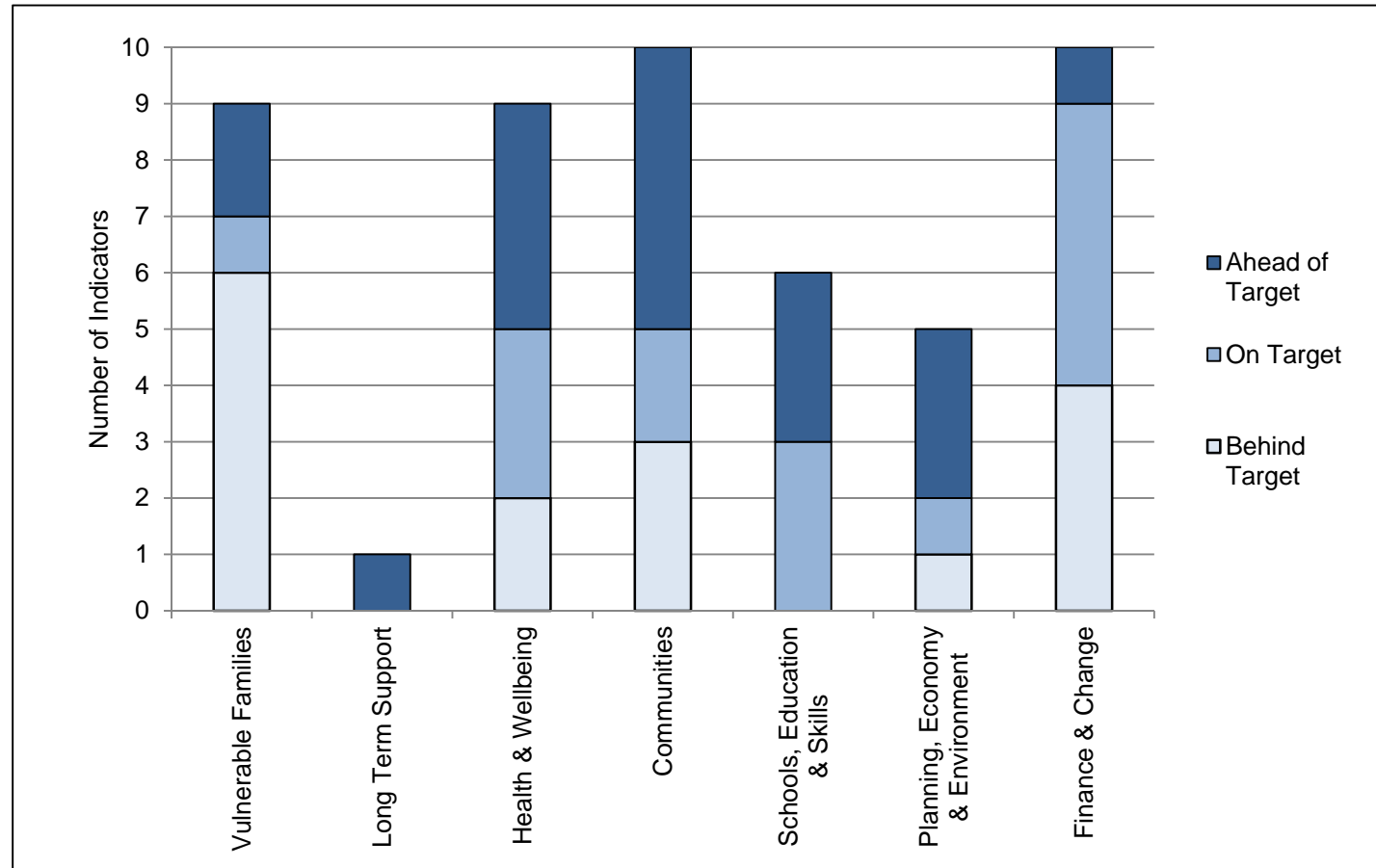
🕒 **Time:** are we meeting key project milestones?

£ **Cost:** are we keeping within budget?



Cllr Mark Hawthorne
Leader of the Council

The graph below shows progress against our strategic outcomes using the core dataset from our Council Strategy. These reflect our priorities based on what really matters to people living in Gloucestershire.



Overall, 68.0% of the indicators identified for tracking progress against our Council Strategy are on or ahead of target at the end of this quarter. We are pleased that performance is moving in the right direction with 82.0% of our indicators on or ahead of target or having seen an improvement over the last quarter.







Of those indicators that are off target, performance for 50.0% of these is improving:

- percentage of household waste sent for reuse, recycling or composting, residual household waste (kgs) and overall residual waste (tonnes)
- percentage of eligible patients offered a health check
- number of older people killed and seriously injured on our roads
- the rate of children on protection plans has fallen slightly although levels remain high.
- We are focused on achieving positive, lasting outcomes for children and young people so it is encouraging to see an improvement in re-referrals to social care within 12 months and in the percentage of children subject to a protection plan for a second or subsequent time.

Of the remaining 8 indicators that have remained or fallen off target:

- there has been a slight increase in deliberate and accidental dwelling fires this quarter
- the number of pregnant smokers that have achieved a successful four-week quit has continued to drop and this is covered in the Public Health section of this report
- the average cost to dispose of residual waste has increased by 3.7% compared with the average cost in 2015/16. This is due to changes in the tax levied for waste disposal. This cost is out of our control until the new Energy from Waste facility comes online in 2019 when we will be able to divert waste away from costly landfill disposal.
- the number of community transport journeys has fallen sharply due to the discontinuation of two services in Stroud and the Cotswolds. However, our new arrangements with Community Connexions are flourishing and an increase in passenger numbers is expected over the coming months.
- three relate to children's services. The pressures on these services are covered in more detail later in this report. However, the complex issues that are being tackled in this area will not be quickly fixed.

While the majority of areas are performing well or improving, the pressures on our people based services are creating a strain on performance levels, workloads and some budgets. These are difficult times, however, we are committed to trialling new approaches and reviewing the way we do things in order to tackle these issues and deliver good quality services across Gloucestershire.

			
 <p data-bbox="136 600 353 890"> Cllr Paul McLain Cabinet Member for Children & Young People and Strategic Commissioning </p>			<p data-bbox="636 220 2132 322"> We have seen a continuing sharp increase in the number of children coming into care this quarter and the number of children on a protection plan also remains high. We have put into place a number of proactive measures to: </p> <ul data-bbox="685 331 2132 555" style="list-style-type: none"> • help families at an early stage • support families to develop their own solutions and actively work towards these through restorative approaches • increase the workforce in order to ensure social workers have reasonable caseload levels and can give each child the attention needed to arrive at the best outcomes • support the development of new staff to enable quality decision making and case management. <p data-bbox="636 596 2132 740"> However, these measures are long-term solutions and a significant impact from these is unlikely to be seen for up to two years. In the meantime, the system and staff remain under pressure. Activities are therefore being undertaken by senior staff to monitor cases closely, to check that the right decisions are being made for children, and to make sure that strong support plans are in place now. </p> <p data-bbox="636 782 2132 1110"> In June, Ofsted and CQC carried out a joint local area inspection which looked at how well education, health and social care identify and support children and young people with special educational needs and disabilities (SEND). This is new type of inspection - ours was only the third in the country. We are proud of our success implementing the new national arrangements for SEND provision. The report highlights many areas of strength. Inspectors found that <i>“Education, health and social care professionals work well together as a strong team to deliver their vision of providing high-quality services to their children and young people.”</i> and that the work <i>“to prepare young people for employment and participation in society is highly effective. The supported internship pilot has resulted in a marked increase in young people who have special educational needs or disability finding paid employment in their local community.”</i> </p>

All the areas of development identified in the report were ones we were aware of and already working to improve, these include expanding the options for young people transitioning to adulthood aged 19 to 25 and increasing the progress which children with SEND make from KS2 to the end of KS4 in comparison with their peers.








Ofsted found that the majority of children, young people and parents felt that they had a voice and that their contribution was valued when planning provision to meet their needs. However, some parents had encountered frustrations and we will continue to work to improve the experience of all families.





We are not performing as well as other similar local authorities regarding school exclusions and this is a concern. Our senior officers are therefore working closely with a group of secondary Headteachers to improve access and outcomes for pupils at risk of, or who have been permanently excluded. This includes a review of the processes involved in supporting these pupils such as Managed Moves and the Fair Access Protocol. The group will make recommendations about redesigning the provision currently available and propose alternative provision in light of the recent White Paper which calls for:

- stronger early identification and support of issues which may lead to fixed term or permanent exclusion
- the need for educational provision while excluded.

We continue to provide schools with advice on early help and early intervention in order to prevent exclusion. We will also be working with schools to promote the use of restorative approaches which are successful in reducing exclusions. We will provide an update on progress with this important review later in the year. On a positive note, we are pleased to report that the percentage of pupils excluded from special schools is now well below average when compared with all pupils nationally.


The percentage of young people not in education, employment or training is low overall in Gloucestershire, supporting young people to get a good start when it comes to career opportunities. However, a significant proportion of children who have been in care are not in education, employment or training and this group has grown year on year over the last two years. Improving outcomes and life prospects for children who have been in care will be a key focus for us over the coming year.


			
			<p data-bbox="636 220 2114 363">As expected, and reported to you previously, we continue to experience issues around the timeliness of new and subsequent assessments due to the level of demand of people being discharged from hospitals requiring assessment and support. We are increasing staff numbers to respond to this but it will be some time before an improvement is seen.</p> <p data-bbox="636 405 2114 549">Demand on our services is usually greatest during the autumn and winter months. However, this year, we have not seen the anticipated drop in need during the Spring and early part of the Summer. This has resulted in a strain on capacity to deliver our domiciliary care service. We will be monitoring this situation closely in the lead up to the Winter months.</p> <p data-bbox="636 590 2114 734">We are currently working with GPs in the Berkeley area to reduce the number of older people going into hospital who could be treated or cared for in another way. The doctors involved in this project have found it enlightening and we are confident that, working together, we can bring about more positive outcomes for older people as well as reducing pressures across the system.</p> <p data-bbox="636 775 2114 919">We aim to support people to be able to live safely and independently in their own home and this is reflected in a reduction of admissions to residential or nursing care for both older people and the 18-64 age group year on year when compared with the same period. However, there are naturally fluctuations in admissions and admissions at the end of June were slightly higher than last quarter.</p> <p data-bbox="636 960 2114 1104">The number of adults receiving reablement has continued to drop. This is as a result of focusing on providing reablement for only those people who really need it and will benefit from it. As a consequence, the amount of time staff are able to spend with people undergoing reablement has once again increased this quarter although we are still some way off where we want to be.</p> <p data-bbox="636 1145 2114 1321">Following Cabinet approval in June, we will be consulting over the next few months on adjustments to our short breaks respite care provision for adults with complex needs. Daytime activity breaks are increasing in popularity so we would like to offer more of these. By linking with children's services, we will also be able to expand opportunities offered for overnight respite breaks and more closely match provision with demand.</p>
			
<p data-bbox="152 600 338 778">Cllr Dorcas Binns Cabinet Member for Older People</p>			
<p data-bbox="152 1185 338 1366">Cllr Kathy Williams Cabinet Member for Long-Term Care</p>			





				
 <p data-bbox="136 624 358 839"> Cllr Andrew Gravells Cabinet Member for Public Health & Communities </p>	★	★	●	<p data-bbox="636 217 2107 472"> The continued drive to improve the effectiveness of treatment for Opiate and non-Opiate users is paying off with a steady and sustained improvement in people leaving treatment and not representing within six months. Our performance for treatment of Opiate users is now better than the national average. The target will be reset from January 2017, at the commencement of a new contract for the drug and alcohol service to ensure that it continues to drive improvement but is also realistic and, with drive and commitment, attainable. We continue to work closely with providers to ensure the service is effectively targeted and gives the opportunity for recovery from dependent and problematic drug use. </p> <p data-bbox="636 512 2107 584"> We have also successfully supported more than three times the number of people struggling with alcohol dependency issues than expected through our intervention work. </p> <p data-bbox="636 624 2107 951"> Our work supporting smokers to achieve a four-week quit has helped significantly more people to accomplish their aims this quarter with 649 people taking control of their health and ‘kicking the habit’ compared with 458 last quarter; this is above the target we had set. The number of pregnant smokers who are still not smoking after four-weeks has dropped over the last five quarters. However, this follows a general reduction in numbers engaging with the cessation service. We comfortably achieved the annual targets for numbers of pregnant women who quit in 2015/16 and for people with mental health problems. We have also continued to achieve the target for other target groups - routine and manual workers and people in deprived areas. This confirms we are focussing our efforts in the right areas to address health inequalities. </p> <p data-bbox="636 991 2107 1094"> This year we are re-tendering the healthy lifestyles contracts which provide information and support to help people to: stop smoking, eat well, be more physically active, drink alcohol within safe limits and manage their weight. Following consultation with local people, there will be: </p> <ul data-bbox="685 1102 2085 1366" style="list-style-type: none"> • more emphasis on helping people to help themselves e.g. by providing self-help tools • more emphasis on helping people take up a healthy lifestyle in the first place e.g. smoking prevention work with adolescents • more intensive support prioritised for those in greatest need and those who are less able to help themselves • lifestyles information and support available across other services, such as, maternity and family support services

				<p>More eligible patients have been offered a Health Check this quarter (3.3%) than during the same period last year (2.9%), which marked the introduction of the new contract with GPs. While this is below the target of 5% invited per quarter, we are in line with the regional average and above the national average. We are continuing to work with practices on data quality and activity levels.</p>
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				<p>More than 70% of visitors to libraries now use the self-service check out option enabling our staff to spend their time offering greater support to service users accessing our digital services. We are pleased that the changes we have made to library services are proving successful in supporting people who are looking for work with around 50% of visitors using digital facilities in order to gain access to employment.</p>
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	★	●	●
<p>Cllr Vernon Smith Cabinet Member for Highways and Flood</p>	<p>This quarter, we worked hard to turn around the backlog in 28-day road repairs which built up last quarter due to the crews undertaking essential safety work to keep our roads gritted. Although over the quarter we have only achieved 83% of 28-day repairs compared with a target of 95%, by June we were back on track and performing above target having achieved a 97% repair rate. We also exceeded the target for 2-hour and 24-hour repair response times this quarter and expect strong performance across all three categories next quarter. The number of potholes filled also exceeded target with in excess of 2,000 additional potholes filled.</p> <p>We have introduced five two-man crews to carry out minor highways and footways maintenance and management. The crews will attend to all small works for each area such as filling small holes, cutting back vegetation, cleaning out gullies, cleaning road signs and tidying footways. Since the crews began work in May, we have received a number of compliments about the positive difference people have seen in their local area.</p> <p>We are also trialling a jet patching machine which has been used successfully in other counties and increases the speed at which potholes can be filled. Further testing and monitoring will be undertaken to evaluate quality and the efficiencies this approach can deliver for highways maintenance in Gloucestershire.</p> <p>In June, we celebrated the lighting of the 10,000th LED streetlight. Replacements began in Gloucester and Cheltenham last year as these are the most densely populated areas of the County where the new lights will have the greatest impact and return on investment. The LED streetlights will last longer resulting in savings in maintenance costs, reduce light pollution and will lower energy usage by 70 percent.</p>		

🎯	🕒	£	
 <p>Cllr Nigel Moor Cabinet Member for Fire, Planning & Infrastructure</p>	★	★	<p>●</p> <p>Our Registrations service is now back up to strength with sickness levels significantly reduced and some new recruits welcomed to the team. This has eased pressures on the service and is enabling us to once again offer all appointments locally and at times to suit our service users. We are also investigating modern, innovative approaches to service delivery to offer even more locally accessible options. For example, Skype appointments with registrars and a ‘check and send’ service linking with our staff in the Libraries service.</p> <p>Work began this quarter on Cinderford’s new spine road. The new road is a key part of the overall Cinderford Northern Quarter project and will unlock more than £100m in investment for Cinderford and the Forest of Dean. The investment in infrastructure supports our jobs and growth ambitions for Gloucestershire, with the new spine road opening up this area of the County to boost job creation locally.</p> <p>Our fire service continues to perform strongly in delivering prevention and protection for Gloucestershire residents, with 25% more Safe and Well visits than target and response time targets to dwelling fires once again exceeded. This quarter, the successful Telecare Response that our retained fire officers provide, has been further extended and now serves the whole of the County. This will provide support and peace of mind to vulnerable people who do not have two family members or friends within a thirty minute radius who can act as responders. This service will help more people to stay safe and independent in their own homes for longer.</p> <p>We are continuing to focus on initiatives to reduce the number of older people who are killed or seriously injured on our roads. Incidents among this group have increased year on year and as part our work to support prevention and increase safety on our roads, we are appointing an education officer to develop and promote interventions specifically targeted at this age group.</p> <p>Following extensive consultation, the updated Local Transport Plan, has been adopted. The plan sets out a vision for transport in Gloucestershire for the next 15 years. We aim to deliver a reliable transport network which supports sustainable economic growth, enables community connectivity, conserves the environment, and improves community health and wellbeing.</p>

				
	●	●	●	<p>Projections made in the budget report to Cabinet in July indicated that in the majority of areas we will deliver services within budget in 2016/17, while technical and cross cutting budgets forecast a 2.3% underspend. However, due to the sharp increase in numbers of young people receiving support from Children’s Services, an overspend of £1.1 million is currently estimated.</p> <p>Proactive work is being undertaken to reduce pressures on services while continuing to deliver positive outcomes for children and families. These activities will take some time before significant effects are seen though and it is unlikely that this situation will be eased prior to 2018/19.</p> <p>As mentioned earlier in this report, demand is high across all of our people based services and as reflected in the performance report at the end of June, reserves will also be needed within Adult Services to offset an overspend.</p> <p>We continue to work to improve access to information so local people can get answers to questions in a way that suits them and at a time that suits them. We are listening to what residents tell us about the things they need to know and are working to ensure that all of our information is clear, easy to understand and is available and easily accessible.</p> <p>Long-term and short-term sickness/absence has been within tolerance this quarter although there has been another slight rise in stress-related absence which we are working to further understand and address.</p> <p>The impact of the new green waste collection scheme in Stroud has become evident during this first quarter with the arrival of the Spring months, with 2,300 fewer tonnes of waste arisings representing £275,000 of avoided costs. Further changes to collections are being implemented, with residents in the Forest of Dean and Stroud benefiting from extended kerbside recycling services from August and November respectively. These changes mean that there will be even greater opportunities for people across the County to contribute to reducing the amount of waste that ends up going to landfill.</p>

Cllr Ray Theodoulou
 Cabinet Member for Finance and Change

Budget Overview – Outturn Forecast 2016/17

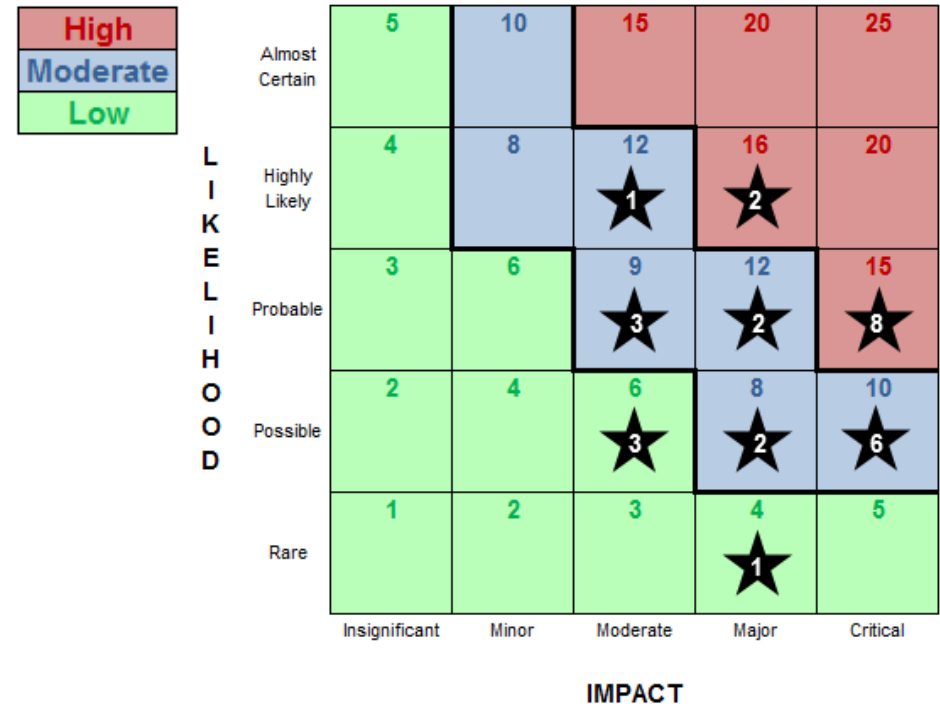
The 2016/17 budget is £420.059 million. At the end of June the forecast year end revenue position is a small underspend. This assumes the use of reserves in Adults and Children and Families. The latest budget position is covered in a separate report on the Cabinet agenda.

High Strategic Risks & Emerging Risks

The majority of our strategic risks are rated 'low' or 'moderate' with almost all of the risks rated as only possibly likely to occur or below.

There were no increases to high risk ratings this quarter and no new risks entered the high risk category.

Detailed information on our strategic risks is provided in the annex that accompanies this report.



Key Achievements

- For the fourth year running we supported our residents to reduce their fuel bill by inviting them to register their interest in the Big Community Switch during April and May. On average residents have benefited from a saving of £224 per year as a result of this scheme.
- As part of Men's Health Week, we joined up with Cheltenham Town Football Club's Community Trust to encourage men to talk about their mental health. MENTalk uses football to engage with young men and tackle the myths and stigma around mental illness.
- Emma Stevenson, who works within our Hospital Education Service, has received national recognition for her outstanding contribution winning a National Silver Plato award as teaching assistant of the year. Emma will now be entered into the Teaching Awards UK in October with an opportunity to win the Gold Plato Award.