

QUARTERLY STRATEGIC PERFORMANCE REPORT 2015/16: QUARTER 1

Cabinet Date	30 September 2015
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/CHttpHandler.ashx?id=42252&p=0
Main Consultees	Cabinet Members, CoMT, Lead Commissioners
Planned Dates	Overview and Scrutiny Management Committee – 24 September 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 2015/16.
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 Meeting the Challenge 2 Together We Can. 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: 2015/16 Quarter 1

Introduction

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 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*

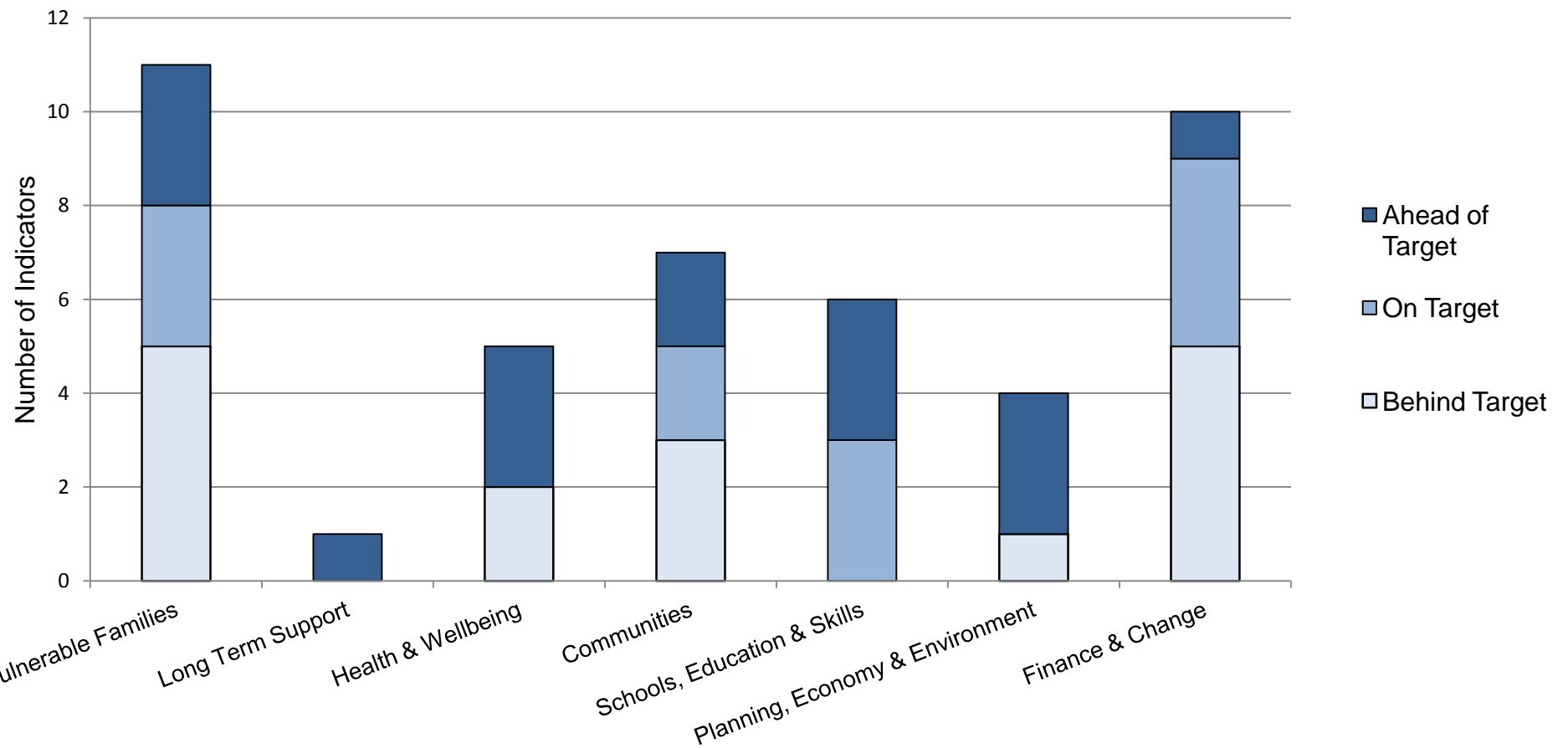
Performance summarises whether the aims associated with this priority are being achieved (based on performance Indicators)

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, 64% 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>Cllr Paul McLain</p>				<p>Our children's social care services continue to be under significant pressure from increasing demand and need. High caseloads and ongoing challenges to recruit and retain sufficient numbers of qualified and experienced staff have continued to impact on the quality and timeliness of our interventions. We have a rising number of Children in Care and too many children receiving repeat experiences of the social care system. Despite these pressures, there are still areas of good performance including improved timescales for initial case conferences, legal proceedings and adoption processes; more children benefitting from stable placements; and fewer children and young people entering the youth justice system for the first time. We are pleased to report that we have recently appointed 50 social workers, although a number of these are newly qualified workers so they will have a lower caseload (average of 9 cases compared to 18 for an experienced worker) as well as extra support and supervision.</p> <p>The first phase of the national Troubled Family Programme is complete with Gloucestershire being one of the best performers nationally. Our local programme (Families First) achieved positive outcomes for 900 families in terms of improved school attendance, reductions in crime/anti-social behaviour and parents into work.</p> <p>We maintain a strong management focus on getting the basics right in safeguarding and care services as we move forward with our ambitious improvement agenda to shape new services and develop practice models in line with our strategies for Early Help, Innovations and Building Better Lives. Over the next period our efforts will continue to be on driving down demand, doing things well at every stage, and engaging the partnership in supporting the early help and prevention agenda.</p> <p>There were 37 complaints relating to children's social care this quarter, of which 33 (89.2%) were resolved in the quarter. 16 of these complaints were upheld or partially upheld (48.5%) and related to communication, unwelcome or disputed decisions, service quality, staff attitude and delays in decision making. We continue to use complaints positively to change processes or practices where appropriate. The service received 40 compliments from service users this quarter.</p> <p>We continue to perform well for the percentage of young people not in education, employment or training (NEET), although the percentage of young people aged 19 years who were looked after who are NEET has increased this year (81 out of 184 young people).</p> <p>Performance remains good for the percentage of pupils attending good or outstanding primary schools (93%), and the percentage of pupils attending good or outstanding secondary schools has improved to 85.4% compared to 71% last year.</p>





			<p>The major budgetary risks relate to external placement costs due to the high number of children in care and our reliance on agency staff. A budget recovery plan has been developed and is being project managed.</p> <p>Our Safeguarding Adults Board provides oversight and assurance of safeguarding arrangements in Gloucestershire. In the past 12 months we have undertaken and completed two Safeguarding Adult Reviews, with a third to be completed this year. We have implemented the learning from these reviews to enhance safeguarding and minimise risk.</p>
--	--	--	---

Older People and Long Term Care

 <p>Cllr Dorcas Binns</p>  <p>Cllr Kathy Williams</p>	  		<p>Despite ongoing efforts to deliver efficient and effective services, concerns regarding the external care budgets and other performance measures continue. Although we have fewer people moving into a nursing care home and continuing to live independently at home, the pace of change has been slower than anticipated. There continues to be a shortfall in the number of people receiving re-ablement, there are ongoing delays in providing timely assessments and re-assessments, and the uptake of direct payments is low compared to our comparator group. To address these challenges and improve the customer journey, the council and Gloucestershire Care Services (GCS) have developed a new model of working with each organisation being responsible for different functions. Case decision making (assessment and support planning) and the control of external care budgets will be managed by the council, locality referral centres and early intervention services (re-ablement and telecare) will be led by GCS. These new arrangements will strengthen budget monitoring and our understanding of spending, streamline our processes around workload allocation, decision-making panels and Urgent Support Plans, and oversee frontline practice to drive improvement.</p> <p>Part 1 of the Care Act came into effect on 1 April 2015 and the impact so far continues to be light although there has been a significant rise in referrals. The Department of Health (DoH) has delayed the implementation of Part 2 until 2020.</p> <p>We continue to see good performance with the number of people with learning disabilities and people with mental health problems taking up work related activity. 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. This approach is to support vulnerable people wherever they live, and promote recovery rather than dependence on professional or institutional provision.</p> <p>We recognise the important role of carers in providing regular and substantial care. Our recent annual survey has highlighted the need for us to work more closely with Carers Gloucestershire to ensure all carers are offered an assessment and given access to appropriate resources to help and support them.</p>
---	---	--	---

			<p>Adult Social Care received 76 complaints this quarter, of which 18 (24%) were upheld. The majority of complaints related to quality of service (particularly with one domiciliary care provider which is being addressed), time taken to assess, reduction in service and communication. The service has received 65 compliments from service users and carers on the support and care they have received from the service.</p> <p>The budget is showing an overspend, the major budgetary risk for this year continues to be the external care budget. There is also pressure on the Mental Health budget as well as community equipment and telecare. More detail is included in the finance report.</p>
--	--	--	---


Public Health and Communities

				<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.</p> <p>As part of the reworking of the NHS Health Checks (NHSHC) Enhanced Service, commissioners identified issues with previous data gathering which may have led to an overestimation of the number of people offered the check, and an underestimation in the uptake rate. Data collection processes have been improved under the new NHSHC Enhanced Service, which started on 1st April 2015. With the publication of quarter 1 data, we anticipate a reduction in the percentage of eligible people offered the check and an increase in the percentage of those who take up the offer. In an effort to reach all of our eligible population and improve the targeting of health inequalities, during 2015 the commissioners will be piloting new ways of providing NHSHC, which will include the provision of an outreach service.</p> <p>As reported previously, our performance against drug and alcohol targets remains off track. Although we are seeing some improvement, we are working closely with our provider (Turning Point) to ensure the service is effectively targeted and managed. Turning Point has a plan in place to ensure better oversight and management of cases. User profiles are analysed to inform practice and a new manager has been recruited to oversee workforce development.</p> <p>We are pleased to report the latest figures show a significant drop compared to last year in the percentage of people with HIV being diagnosed late (44.3%). This is the first time Gloucestershire has dropped below the England value of 45%.</p> <p>The latest data release (2014) for Chlamydia screening (which measures full calendar years) shows that the rate of 15-24 year olds diagnosed with Chlamydia in Gloucestershire has fallen. This has led us to review the approach to Chlamydia Screening with our providers (Gloucestershire Care Services). Over the next few months, the recommendations for increasing Chlamydia diagnosis will be put in place.</p>
---	---	---	---	--

Cllr Andrew Gravells

			<p>To date, we have awarded close to £1.5million of Active Together grants to 231 schemes across the county. The funding has been awarded to a range of organisations including sport groups, charities, community groups, schools/academies and Town and Parish Councils. More applications are currently being processed.</p> <p>The Slimming World Referral Programme continues to be a success with 1,180 adults starting the programme in Q1. Of those that completed the programme, 72% lost 3% or more of their starting weight; 54% lost 5% or more and 11% lost 10% or more.</p> <p>We are currently refreshing the Health and Wellbeing Delivery plan to ensure it focuses on the most significant priorities for improving the health and wellbeing of the people of Gloucestershire. We are also re-launching the Joint Strategic Needs Assessment (JSNA) which helps us understand the health needs of Gloucestershire. A Local Information System has been procured to host the JSNA documents and will be populated over the coming months.</p>
--	--	--	--

Highways and Flood

	●	●	●	<p>As the council's highways contract with Amey enters its second year, improvements are being seen in key areas of performance. Timeliness of safety defect repairs are now on target or within tolerance and we are performing well on the total number of potholes (safety and non-safety defects) repaired this quarter. Costs have been carefully controlled, and structural maintenance cost per km of road is comparable to previous years.</p> <p>We remain committed to making further improvements to the county's highways network within agreed resources. Work has started on a 32 scheme summer surface dressing programme, with a £2.2m investment into 100km of new road surfaces over the coming months. This will help roads last longer by sealing surfaces against the erosive effects of water and air, while also enhancing skid resistance to improve road safety.</p> <p>Parking income has remained above expected levels for pay and display, but is below for permits and waivers. Additional income above running costs continues to be reinvested in maintaining and improving the highways network.</p> <p>The award of the LED streetlight contract has been completed and the successful bidder Skanska begins operating in October 2015. This scheme will replace the county's existing conventional streetlights with more efficient LED lights. This increased efficiency is more environmentally friendly and avoids up to £17m in energy costs over 25 years.</p> <p>The council is ahead of schedule in emptying gullies, a key element of our flood prevention work. We are on track to complete our programme of work by the end of the financial year.</p>
---	---	---	---	---

Cllr Vernon Smith

Fire, Planning and Infrastructure



Cllr Will
Windsor-Clive

Over 4 million passenger journeys have been made by bus so far in 2015/16. 78% of those surveyed using public transport feel that bus services meet their needs, and currently 96% of households are able to access essential services by public transport within 45mins. Although 90% of trips are on commercial services, we subsidise 104 bus services to help maintain this level of accessibility. In June, Stagecoach began offering a commercial service from Waterwells Park and Ride, saving the council £200k per year in running costs and offering the public more travel options.

The Elmbridge Court scheme is being progressed with a final business case due to be submitted to the Department of Transport later this year for final approval ahead of work starting. The A417 missing loop scheme is also making progress, with Highways England using £1m of finance from the County Council to progress the scheme. Following public consultation, the review of the Local Transport Plan will go to Cabinet in October before a further period of consultation (Nov-Feb). Adoption is planned for June 2016.

The Road Safety Partnership remains committed to reducing the number of people killed or seriously injured on our roads, particularly amongst those sections of the population which account for large proportions of accidents, injuries and deaths. Despite our recent focus on older people, we continue to see higher numbers of people in this age group being killed or seriously injured than anticipated. A new partnership working group with colleagues from Public Health and the Police and Crime Commission has been established to focus improvement in this area.

The Council's Energy Performance is reported quarterly in arrears. We have under-achieved on our 2014/15 year-end target due to mild weather and the low price of gas diminished the incentive for schools to generate biomass. As expected, emissions from the council's estate were above target for 2014/15; emissions excluding schools were 18,798t against a target of 18,100t. Although we missed our goal to reduce emissions by 13%, the 9.43% reduction actually achieved is a significant improvement on 2013/14. We remain confident that we will hit our long-term 2020 emissions target.

Regulatory Services are performing well. Trading Standards continues to achieve 94% positive outcomes and handle high volumes of enquiries from the public and businesses each quarter. The Registration Service is offering good availability of appointments and achieving 99% customer satisfaction. Over the coming months, we aim to improve the percentage of deaths registered within 5 days. Although latest performance in this area is 68% against a 90% target, this is above the South West average.

Gloucestershire Fire and Rescue Service is achieving 98.2% pump availability at retained stations, and good response times to dwelling fires. The number of incidents recorded has also fallen against the same period last year, but there has been an unexpected increase in accidental and deliberate dwelling fires. This is being investigated to establish the cause. In addition to focusing on preventative work with partners, we are now implementing our Integrated Risk Management Plan. The fundamental review of our operational response is now almost complete.

Finance & Change



Cllr Ray
Theodoulou



The current forecast of the year end revenue position, based on actual expenditure at the end of July 2015 and forecasts made in August 2015, is an over-spend of £3.8 million (0.9% of the net budget.) We are forecasting a shortfall of £500K for our Meeting the Challenge 2 savings for 2015/16. Further financial details are in a report elsewhere on the agenda. Further financial details are in a report elsewhere on the agenda.

Absence levels this quarter are better than anticipated with the average time lost per employee being 1.49 days against the 1.8 target. However, days lost to stress are higher than expected particularly amongst frontline workers and administrative staff. We continue to work pro-actively with managers to support them to manage stress related absence and refer staff to Occupational Health.

As expected, we are continuing to see an upturn in overall waste sent for disposal and treatment. This mirrors the national trend. At the same time our overall recycling rate has effectively flatlined, this is mainly due to improved light-weight packaging and the decline in newspaper circulation. While marginal improvements might result from local campaigns and service enhancements, it is unlikely the current targets will be achieved without changes to national policy or significant service changes. The majority of waste not recycled or composted is sent to landfill, and with static recycling and increased overall arisings, the proportion has risen and is above target. The Authority aspires to move away from landfill as the principal disposal solution to the Energy from Waste facility at Javelin Park.

Leader of the Council



Cllr Mark
Hawthorne



The Grow Gloucestershire Economic Stimulus Programme continues to be a success. The 2015/16 plan has been approved by the GROW Board. The campaign is ongoing to raise awareness of youth employment and skills through activities and events with schools and employers.

Gloucestershire County Council has awarded Gigaclear the contract to implement phase two of the Fastershire project which will provide ultra fast broadband to more than 6,000 homes and businesses to some of the county's most difficult and isolated areas.

Funding Circle Scheme continues to deliver good results with 50 loans now agreed at a value of £98k.

Budget Overview - Outturn Forecast 2015/16

The 2015/16 budget is £420.434 million. The forecast year-end revenue position as at end of July and forecasts made in August 2015 is a £3.8 million over-spend. Detail of the budget position, analysed by service area, is provided in the table below:

Service Area	2015/16 Budget	Forecast Outturn	Forecast Variance	Variance %	Forecast Variance Previously reported	Change in variance
	£000	£000	£000	%	£000	£000
Adults	149,271	153,033	3,762	2.5%	2,396	1,366
Public Health	24,934	24,934	0	0.0%	0	0
Children & Families	99,588	102,393	2,805	2.8%	2,181	624
Communities & Infrastructure	88,970	88,879	-91	-0.1%	-341	250
Business Support Services	24,997	24,884	-113	-0.5%	-16	-97
Support Services Recharges	-24,997	-24,997	0	0.0%	0	0
Total for Services	362,763	369,126	6,363	1.8%	4,220	2,143
Technical & Cross Cutting	57,671	55,101	-2,570	-4.5%	-2,208	-362
Total	420,434	424,227	3,793	0.9%	2,012	1,781

High Strategic Risks & Emerging Risks

Strategic Risk 2: Financial							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR2.2	Ineffective Budgetary Control including MtC realisation leading to a major overspend	Walker, Jo	High 25	Low 4	High 16	🔴	Monitoring based on actuals at the end of May 15 and forecasts input in July 15 have identified an overspend in the area of £2m which is dependant on the delivery of further savings to hold it at this level and on the draw down from reserves.
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	➡	The absence of detail regarding the finance settlement for local government in the July budget, and macro financial forecasts going forward mean that this is still a red risk.
Strategic Risk 4: Waste Management							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	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	➡	Stroud District Council lost their appeal on the 12th July 2015.
Strategic Risk 7: Safeguarding Children & Young People and Adults							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	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	➡	Due to its inherent nature, this risk remains high. Rising demand and high caseloads are impacting adversely on staff retention and on our ability to consistently meet all quality standards required. Some of the frontline teams are unable to secure experienced social workers (SW); therefore, newly qualified SWs are overrepresented in the workforce. This is a reflection of the overall national shortage. Detailed benchmarking and review work are in place to analyse the sufficiency of our social work establishments given recent significant rises in demand for children's social care services in most areas. Alongside, our improvement work and retention strategies are in place. A robust and routine audit framework is in place as well as dissemination of learning from serious case reviews and a reinvigorated training programme for SWs. A task group set up by the Overview & Scrutiny Committee has considered the recruitment and retention issues in respect of children's social workers is due to report shortly.
Strategic Risk 11: Information Governance							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	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	➡	Information security remains a high risk area and we continue to address the risks through appropriate mitigating actions.
Strategic Risk 14: Community Infrastructure Levy							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR14.1	Emergence of Community Infrastructure Levy (CIL)	Riglar, Nigel	High 20	High 15	High 15	➡	Continuous discussions and engagement in all future consultations with all District Councils

Key Achievements

- MJ award for Learning Disability Services Gloucestershire County Council and the Gloucestershire Clinical Commissioning Group recognising the work of the Disability Quality Assurance Team and its partners.
- Gloucestershire County Council has launched a new mobile app to help people with disabilities into employment.
- Gloucestershire County Council has awarded Gigaclear the contract to provide ultra fast broadband to more than 6,000 homes and businesses across the Cotswolds.
- Planning has been agreed for the Residual Waste contract.
- Gloucestershire County Council has been awarded a £52.5k grant from DECC's Heat Network Development Unit (HNDU) to develop the use of heat from our Energy from Waste Plant.
- A new working partnership deal for Gloucester City Council and Gloucestershire County Council has been signed.
- Improvements made last year to the C&G and Walls roundabouts have won the Large Project of the Year award at the Institute of Highway Engineers (IHE) West Mercia Awards.

Emerging Issues

- Progressing the Devolution Statement of Intent
- Costing the implications of the National Living Wage initiative