

INDIVIDUAL CABINET MEMBER DECISION REPORT - published on 25 February 2014

Quarterly Strategic Performance Report: Quarter 3 2013/14

Dates between which decision will be taken	Earliest date: 7 March 2014 Latest date: 14 March 2014
Leader of the Council	Cllr Mark Hawthorne
Key Decision	No
Background Papers	The Council Strategy 2011-2015 (2013/14 update): Meeting the Challenge.
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 – 11 March 2014
Divisional Councillor	Not applicable
Officer	Representations should be sent to: Jane Burns, Director: Strategy and Challenge 01452 328472 Email: jane.burns@gloucestershire.gov.uk by 5.00pm on Friday 7 March 2014
Purpose of Report	To provide Cabinet with strategic oversight of the Council's performance during quarter 3 of 2013/14.
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 (2013/14 update): Meeting the Challenge. Failure to make good progress against key priorities could be damaging for the Council's reputation. Good corporate governance requires that risk management is embedded into the culture of the organisation and is seen by Members and Managers as part of their job. The Council's failure to identify, evaluate and control risks could adversely affect the council's ability to achieve its objectives and to successfully execute its strategies.
Resource Implications	This report provides monitoring information. There are no additional resource implications

Cabinet Strategic Performance Report: 2013/14 Quarter 3

Introduction

This report has been produced to allow Cabinet to consider our performance against the 2011-2015 Council Strategy, 'Meeting the Challenge'. It draws on a range of evidence including the Core Dataset Performance Indicators (see Annex), Meeting the Challenge (MtC) projects, risks and budget monitoring information.

Performance is reported against Cabinet Member's responsibilities.

Leader of the
Council



Key:

- ★ *Better than target*
- *On target overall*
- *Mixed performance (some indicators ahead of target, some behind)*
- ▲ *Worse than target*

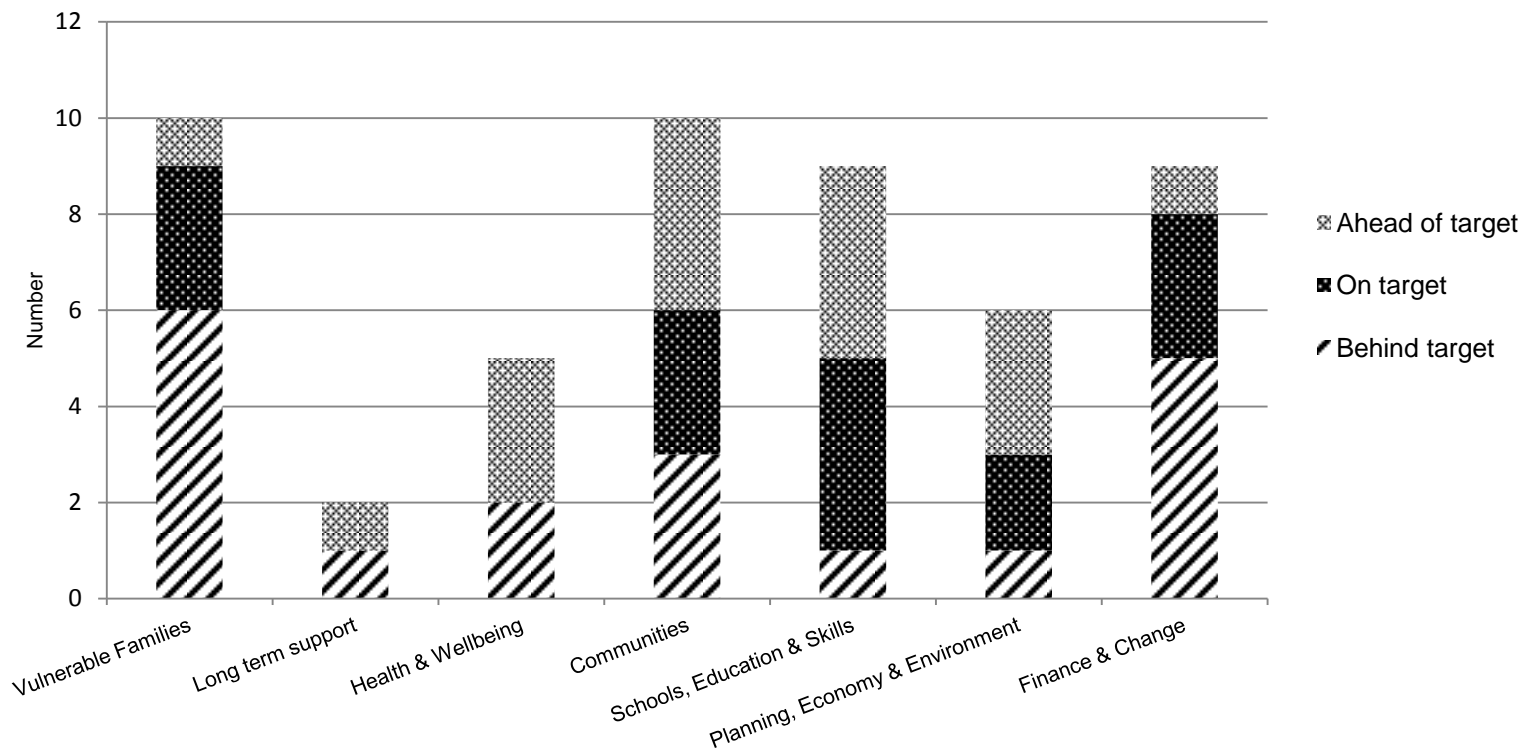
Performance summarises whether the aims associated with this priority are being achieved (based on performance Indicators)

Time measures whether milestones are being met

Cost measures whether this priority is being delivered within budget





Overview of Performance

The graph below shows progress against our strategic outcomes using the core dataset from our Council Strategy. This year we have set ourselves ambitious targets to ensure we maintain a focus on what really matters to people living in Gloucestershire. Latest performance shows that 63% of our indicators are on or ahead of target, and our three year trend analysis confirms our overall direction of travel is positive and there are no significant new issues or concerns emerging.







Performance against Strategic Outcomes

Children & Young People and Strategic Commissioning

 <p>Cllr Paul McLain</p>	Performance	Time	Cost	<p>Performance over the last quarter reflects some pleasing progress as well as some continuing challenges. We were part of a thematic inspection by Ofsted on the quality of Early Help for children and families which will be published later in the year. Overall we received positive feedback about the quality of work, with a need to focus more on alternative options when social care intervention is not appropriate and on the quality assurance of practitioners' work.</p>
				<p>While we need to continue to focus on the timeliness of assessments, we are in the process of introducing a new single assessment process in line with Government recommendations which shifts the focus to measure quality rather than speed. Although our rate of children with child protection plans has reduced over the year, it remains higher than our statistical neighbours. Analysis undertaken by the Gloucestershire Safeguarding Children Board suggests that the rise may, in part, reflect greater awareness of abuse and identification of children at risk and more collaboration between agencies. This has led to increased case loads and pressure on resources across the system. Social work retention remains an issue although recent and planned changes should begin to have an impact.</p> <p>We are pleased to report that the number of Children in Care is starting to reduce, although our average weekly costs on external care is higher this quarter because of one particularly expensive placement in response to an emergency. The stability of placements for Children in Care remains a concern (as measured by the number of placement moves) - further work is being undertaken to understand the issues affecting performance.</p> <p>The Department for Education's Adoption Scorecard (published in January 2014) shows we are continuing to improve the speed with which children move in with their adoptive families, as well as the time taken from Placement Order to matching children. GCC was one of only 38 local authorities to meet the DfE thresholds for these measures and as a result, we have been asked to share our learning with others.</p> <p>Our Families First programme remains on track. To date, nearly 300 families have experienced positive outcomes in terms of children attending school, reductions in crime and anti-social behaviour and parents in work or on the path to work.</p>

			<p>Whilst educational outcomes for most young people continue to be good, and the proportion of children attending a 'good' Ofsted rated primary school has risen to 86% (77% for England), conversely, only 65% of children attend a 'good' secondary school (75% for England). Proposals are included in the 2014/15 budget to address this situation. The recent challenge to get primary school children to think about pursuing a career in engineering and manufacturing was incredibly successful with nearly 4,000 children going through the programme.</p> <p>Gloucestershire has reduced youth offending by 47% over the last 5 years. Our First Time Entrants rate (FTE) is low in comparison to the South West and national figures. Since the introduction of the new Fast Track Team in April 2013, we have also seen 100 less young people entering the courts system.</p> <p>There were 43 complaints relating to Children's Social Care this quarter for Q3, of these ten were upheld. The service also received 28 compliments from service users, including children and young people.</p> <p>We continue to see budgetary pressures due to the use of agency social workers and the high numbers of Children in Care but we are containing these within our overall budget allocation.</p>
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Older People and Long Term Care

 <p>Cllr Andrew Gravells</p>	  	<p>Work continues on prioritising the availability of the reablement across the County. It is too early to predict the impact of our new working practices and rotas to improve service user contact time. The teams are now focusing on providing front-loaded reablement (goal planning, telecare, dual provision with domiciliary care) to deliver a high impact service which enables episodes to close more quickly and therefore allows us to help more people. We are already seeing a significant drop in the number of reablement packages exceeding 6 weeks, and the service continues to receive good feedback from service users and families. However, there is a drop in the overall number of reablement starters this quarter which is being addressed by Gloucestershire Care Services (GCS) by:</p> <ul style="list-style-type: none"> • reviewing the activity undertaken by reablement workers to ensure that their time is used in the most efficient way; • ensuring data is entered in a standardised, consistent, accurate and timely manner; • aligning the Community Nursing service times with reablement staff to provide greater support at home for more people; • pro-actively targeting the high levels of long term absence amongst workers in reablement (which is mainly due to stress or musculoskeletal problems).
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Cllr Kathy Williams

Although the three year trend shows an improvement in the number of social care clients receiving self directed support and direct payments, we have not met our target this quarter and performance has dipped in-year. This is being managed by GCS through: the drive for assessments to be needs not service led; the provision of weekly monitoring reports to review those receiving self-directed support but not as direct payment; and identifying service users who have been offered a direct payment but have actively declined. We continue to see significantly fewer mental health service users receiving self directed support or direct payments.

Work continues to reduce the number of outstanding assessments and reviews, but capacity issues and difficulties in recruiting staff have impacted on progress. Plans are in place to continue to drive improvement with a focus on prioritising those service users with the highest levels of risk.

This quarter we have seen the positive impact of the 'Getting Mrs Foster Home' programme. As a result, patient discharge and transfer processes from acute and community hospitals are improving with fewer people being admitted to residential and nursing care and interim placements being used more appropriately for recovery. This initiative is now being repeated in both Gloucester Royal and Cheltenham General Hospitals.

The Bed Based Review Project is progressing well in supporting the delivery of good value and quality residential services for vulnerable adults living in Gloucestershire. We are currently reviewing our Adult Social Care Quality Assurance Team that carries out contract monitoring and quality review functions in relation to care home provision for older people and some physical disabilities. Our aim is to ensure we have robust and appropriate quality assurance and contract management functions in place to meet our commissioning and safeguarding requirements.

Adult Social Care received 46 complaints this quarter, of which eleven were upheld. The service has received 70 compliments from service users and carers on their quality of care and support.

The major budgetary risks for this year are on the external care budget for learning disability, older people and people with a physical disability. As previously reported, action plans are now in place to tackle these pressures and address the underlying causes by the year end.

Public Health and Communities



Cllr Dorcas
Binns



Latest performance is good for both the number of smokers who have quit at four weeks, and the number of pregnant women quitting smoking. We also have had a good take up of free NHS Health Checks offered to 40-74 years with 4,037 checks undertaken to date - an increase of 163 compared to last quarter.


We measure the success of our drug treatment programmes by the number of users who have left treatment successfully and do not re-present to treatment again within six months. Our recent change in commissioning arrangements has affected performance this year. We are working pro-actively with our new drug treatment provider, Turning Point, to address the shortfall. Due to the time lag in reporting, improvements will not be evident in our figures until November 2014.

Suicide prevention is a Public Health priority in our Health and Wellbeing Strategy. Although suicide is a relatively rare event (just 0.92% of deaths in all ages in England between 2008 and 2010 and 1.13% in Gloucestershire), it is the third largest contributor to premature deaths (after heart disease and cancer). Various interventions are taking place locally to prevent suicide and self-harm including our work with schools, district councils, the health sector, police and several voluntary sector organisations, to support a number of programmes focused on building resilience and awareness, particularly in young people.

Recent child obesity statistics show Gloucestershire is not performing well in terms of child weight for reception and that there is a large difference in outcomes for deprived children compared to less deprived children. This mirrors the national picture. Actions being taken to address the issue locally include:

- working with partners through the Systems Leadership Programme to develop a community wide approach to deal with obesity;
- the HENRY (Health Exercise Nutrition for the Really Young) programme, this includes working with Gloucestershire Healthy Living and Learning (GHLL) and includes a programme for parents;
- enhancing a Weight Management Programme for Children

Libraries are continuing to deliver a good service. We now provide a Books on Prescription service in association with 2gether Trust to support people with mild to moderate mental health concerns. A recent CIPFA benchmarking report shows Gloucestershire to be among the lowest quartile for cost of Library services nationally, with an average number of sites and opening hours when compared to comparator

			counties. We are currently reviewing the management and infrastructure support of our library service to ensure we continue to deliver an efficient and effective service.
Highways and Flood			
 <p>Cllr Vernon Smith</p>	<p>■ ● ●</p>		<p>The Highways service has maintained good performance this quarter, meeting all our targets to repair emergency and longer term defects (potholes), and remaining ahead of target on gully clearance in the poor weather conditions. The number of insurance claims for highways has reduced to normal seasonal levels (111 received in quarter), and the repudiation rate for the year to date is at 87%. 16 claims have been settled as 'paid' this quarter, at a total cost of £141,832.</p> <p>We are preparing for the implementation of the new highways contract with Amey, ready for April 2014. Movement of GCC staff currently working at Imperial Gate back into Shire Hall and alignment of IT systems with the new provider are progressing well.</p> <p>Highways received 13 complaints this quarter, of which nine were upheld. The service has received 116 compliments this quarter on speed of response, good customer service and being kept informed.</p> <p>Provisional figures show that the number of children and older people killed and seriously injured on our roads is above anticipated levels, and we are unlikely to meet the targeted improvements on last year's figures. Analysis suggests that the majority of child injuries are child pedestrians, and this area is being actively targeted by the Road Safety Partnership, including work through the SkillZONE experience focussing on primary age children. The older people group (who tend to be the drivers at the time of injury) are being targeted by the Safer driving with Age (SAGE) award winning programme. Based on provisional data, the overall number of people killed and seriously injured on our roads is below anticipated levels and down on the last two years.</p> <p>A business case has been developed for converting Gloucestershire street lights to Light Emitting Diode (LED), to secure sustainable service provision, which is affordable and meets community and organisation needs. The project is included in the Medium Term Financial Strategy (MTFS).</p> <p>The Local Flood Risk Management Strategy has been endorsed by Cabinet.</p>

Fire, Planning and Infrastructure



Cllr Will
Windsor-Clive



Our regulatory services continue to provide good value for money services, with Registration remaining self funding, and Trading Standards achieving positive outcomes with some high profile convictions.

Overall, fires for the county continue to slowly reduce in line with national trends. Our performance is 67% against our ambitious target to reach 75% of dwelling fires within 8 minutes.

The £15m Elmbridge Park and Ride scheme continues on track and the planning application for approval is being submitted. Additional funding for the scheme will be provided through the Local Enterprise Partnership (LEP).

The C&G/Walls Roundabout scheme has been re- designed to minimise the impact on Severn Trent infrastructure and the procurement process is underway.


Overall bus patronage is at expected levels after the slow decline last year. The number of Park and Ride journeys was slightly below target in Cheltenham, but above target in Gloucester for the first time this year. A small number of subsidised rural services are under review due to low patronage (and therefore high cost per passenger to the Council). Overall, a slight budget over-spend is forecast.

We are seeing improvement in parking enforcement performance across the County as we actively work with the Council's contractor (APCOA) to embed our new working arrangements. Despite considerable work with the City Council, the productivity of the Gloucester Agency continues to cause a financial concern.

The work we are undertaking to ensure we are compliant with the Public Service Network (PSN) standards has impacted on our energy efficiency performance this quarter. To ensure GCC is PSN compliant, we have had to make the network available 24/7 to enable our ICT infrastructure to be upgraded and updated. Our latest renewable energy generation is below anticipated levels due largely to a mix of weather conditions (mild spring and hot summer) and gas being cheaper than biomass for schools. Our overall council emissions of CO2 are approximately on course, but are likely to miss year- end target.

			<p>The government is currently consulting on a Strategic Environmental Appraisal (SEA) into further areas of the country which are 'under consideration' for the next round of licences for hydrocarbon exploration (Fracking), which the Department for Energy and Climate Change (DECC) may offer. Most of Gloucestershire now falls within one of these areas. The consultation is ongoing until March 2014.</p> <p>The Local Developer Guide, our strategy for working with Districts to consider planning applications for local infra-structure and new build, has been adopted.</p>
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Finance & Change

	<p>■</p>	<p>●</p>	<p>●</p>	<p>The current forecast of the year end revenue position, which was reported to Cabinet in February, is an over-spend of £2.3 million (0.5% of the net budget). We continue to deliver our Meeting the Challenge savings with total savings to date of £74.879 million and in year saving of £20.867 million.</p> <p>Although overall absence levels remain on target, we continue to have higher levels of long term absence than expected. Long term absence, including stress, was highest amongst frontline workers including reablement staff and social workers. Although 45% of long term instances are due to medical problems (cancer, operations, back and neck or musculoskeletal problems), over a third relate to stress/depression related (36%). HR are continuing to support managers with proactive absence management, fast tracking stress related absences to the Occupational Health Unit and raising awareness of Employee Assistance Programme and other support available. We anticipate an improvement in our long term absence figures next quarter.</p> <p>We have narrowly missed our residual waste arisings target this quarter due to an increase in waste volumes. This has resulted in the percentage of waste sent for re-use, recycling or composting also being short of the 52% stretch target (currently at 48.26%).</p> <p>An inquiry into the siting of an Energy from Waste facility at Javelin Park is underway as a consequence of the Council's Planning Committee's rejecting the original application. The Council continues to robustly defend the Planning Committee's decision against the appeal being mounted by Urbaser Balfour Beatty (UBB).</p>
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Cllr Ray
Theodoulou

Leader of the Council



Cllr Mark
Hawthorne



Our 'Fastershire' project aims to bring Next Generation Access broadband to around 90% of homes and businesses to the County, resulting in an estimated boost to the local economy of approximately £419M over 10 years. The project is on track and making good progress. Work has started on building the new network in parts of the Forest of Dean, Lechlade, South Cerney and Fairford. Cinderford is now 'live' with 295 customers being processed on Fastershire infrastructure. Direct mail to advertise the service now being available has gone out to local communities in Coleford, Lechlade and Whitecroft amongst others.

The draft Strategic Economic Plan (SEP) for Gloucestershire produced by The Local Enterprise Partnership (LEP), has been submitted to Government. The draft SEP outlines how we will grow the economy by 2022 to drive growth of 4.8% Gross Value Added (GVA) per annum, averaged over the period of the plan.

Our Customer Programme is in the initial phases of developing a Customer Access Model, which will outline our principles for and commitment to Customer Access for all Gloucestershire residents.

Budget Overview - Outturn Forecast 2013/14

The 2013/14 budget is £431.795 million. The current forecast of the year end revenue position is an over spend position of £2.3 million (0.5% of the net budget). Details are given in the table below:

Service Area	2013/14 Budget (£000)	Forecast Outturn (£000)	Forecast Variance Outturn (£000)	Variance %	Previous forecast variance (£000)
Adults	157,430	162,983	5,553	3.5%	5,625
Public Health	21,590	21,590	0	0%	0
Children & Families	104,303	104,106	-197	-0.2%	-141
Communities & Infrastructure	89,354	90,215	861	1.0%	927
Business Support	18,834	18,409	-425	-2.3%	-410
Technical & Cross Cutting	40,284	36,837	-3,447	-8.6%	-3,338
TOTAL	431,795	434,140	2,345	0.5%	2,663

High Strategic Risks & Emerging Risks

Strategic Risk 2: Financial New Quarter 3									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 13/14					Mitigating Actions where the Residual Risk is High
SR2.4	Reductions and changes to future funding in 2015/16 and 2016/17, 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 20		Detailed financial modelling and forecasting will continue to be undertaken to identify funding reductions as early as possible to facilitate the formulations of a robust new efficiencies and savings programme to balance the budget.
Strategic Risk 4: Waste Management									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High	
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	High 20	→	Planning enquiring due to finish end of January 2014.	
Strategic Risk 7: Safeguarding Children & Young People and Adults									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High	
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	High 15	→	This risk has been reviewed strategically. It remains high due to the impact of the inherent risk. However, the likelihood in some instances has been lowered.	
Strategic Risk 11: Information Governance									
	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High	
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	Moderate 12	High 16	High 16	→	The Government's recent adoption of a zero tolerance approach to councils achieving PSN (Public Services Network) accreditation is requiring accelerated improvements and developments to take place.	

Recent Key Achievements

- Gloucestershire County Council has been rated as one of the top six local authorities in the UK for its 'ground-breaking' quality programme checking care services for vulnerable adults.
- Amey is Gloucestershire County Council's new partner for highway and transport services.
- Gloucestershire is in the top third of councils nationally for Key Stage Two test results.
- The county's most talented young business people aged between 14 and 24, were celebrated for their contribution to the local job market at the inaugural Grow Gloucestershire Showcase Awards in October.

Emerging Issues

- The potential financial impact of the draft regulations in the Care Bill.
- The Local Government Financial settlement.
- The impact of the prolonged wet weather.