

Quarterly Strategic Performance Report: Year End 2013/14

Cabinet Date	11 June 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 – 10 June 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 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 Year End

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 2013/14. 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*

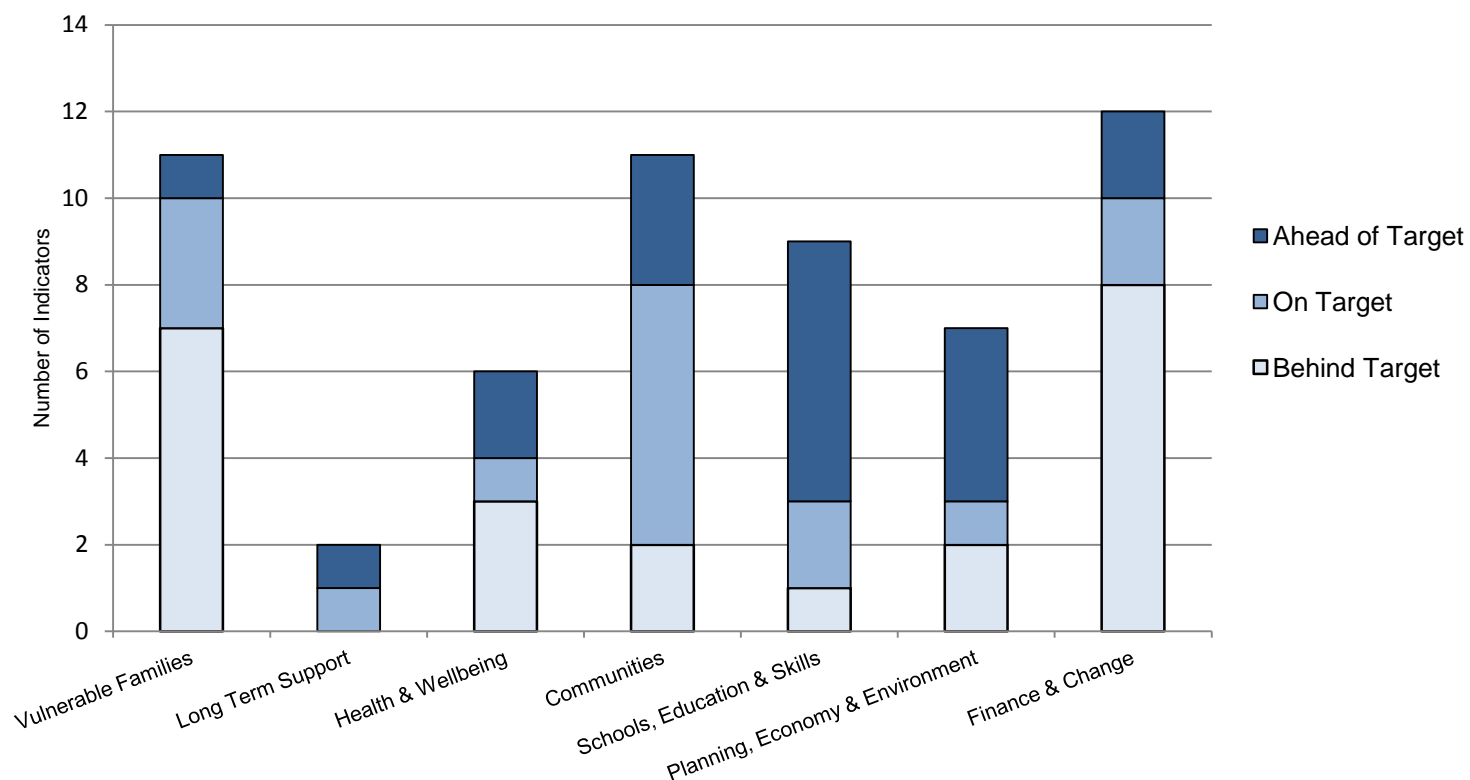
Performance summarises whether the aims associated with this priority are being achieved (based on performance Indicators)

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 set ourselves ambitious targets to ensure we maintain a focus on what really matters to people living in Gloucestershire. At 2013/14 year end, 60% of our indicators are on or ahead of target. Our yearly trend analysis confirms that 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 year reflects some pleasing progress as well as ongoing challenges. Our emphasis on permanency and the children’s experiences continues as we strive to manage workload and pressures within teams as the demand for children’s social care remains high. We will be piloting a new delivery model within the Gloucester locality to address rising demand and complex cases through the development of six pods. Pods will allow social workers to work differently with families and communities and will cover all aspects of court and child protection work. The aim is to provide through a multi professional approach, more sustainable and informed interventions as well as improve quality and consistency of practice. This approach will be evaluated to see if it addresses the social work retention issues that we currently face.</p> <p>There is an ongoing need to balance the timeliness of assessments and reviews with the need for good quality. The new single assessment process in social care (in line with Government recommendations) should assist with this but these areas will require continued monitoring. The development of a Multi-Agency Safeguarding Hub (MASH) is progressing well and will be fully operational mid June. The slight reduction in the rate of children with child protection plans reported this year is positive, however, more children have become subject to a plan for a second or subsequent time. To gain a better understanding of the factors contributing to this rise, we are planning to undertake a review. The Multi-Agency Case Review Panel will continue to focus attention on this cohort of children and our Child Protection Chairs will ensure child protection processes are timely.</p> <p>We are pleased to report that the number of Children in Care continues to reduce and children are beginning to benefit from more stable placements. We continue to benchmark our internal and external placements costs to ensure we secure value for money. The additional investment in the adoption service has enabled the service to keep pace with increased demand and the overall direction of travel is very positive with speedier processes and better outcomes for children.</p> <p>Our Families First programme remains on track. To date, over 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. We continue to see a significant reduction in youth offending with fewer young people entering the courts system.</p>
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			<p>Overall, educational outcomes for most young people in Gloucestershire continue to be good. At Key Stage 2, the gap in achievement for pupils eligible for free school meals (FSM) is closing and we have improved against our statistical neighbour. Although we have not met the challenging targets set for the achievement of Children in Care, performance is based on a small cohort and compared to previous years, the direction of travel is positive. This year we have seen an increase in both fixed term and permanent exclusions in primary schools, although a slight decline at secondary. Special School fixed term exclusions have increased by 23%. Following some research, several strands of work with schools have been initiated including looking at commissioning specialist support and provision for behaviour.</p> <p>There were 36 complaints relating to Children’s Social Care for quarter 4, of these 16 were upheld (44%). The service also received 54 compliments from service users, including children and young people. Over the year, the service received a total of 153 compliments and 175 complaints, of which 50 were upheld (29%).</p> <p>Safeguarding adults is a high priority; Gloucestershire Safeguarding Adults Board (GSAB) is well established and now has representatives from Gloucestershire’s Clinical Commissioning Group and Healthwatch. The Screening and Triage process we recently introduced has resulted in earlier identification of harm, a speedier multi agency response and greater consistency in practice.</p>
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Older People and Long Term Care

 <p>Cllr Andrew Gravells</p>	  	<p>We have established a Countywide Reablement Leadership Group to oversee the ongoing development of and service improvements within the reablement service. We are beginning to see the benefits from the decision to front-load reablement (goal planning, telecare, dual provision with domiciliary care) to deliver a high impact service enabling reablement episodes to close more quickly and therefore freeing up capacity for new episodes of care for service users.</p> <p>There has been a significant improvement in undertaking timely assessments and we are pleased to report we have achieved both our end of year targets for the number of social care clients receiving self directed support and direct payments.</p> <p>We continue to make progress in reducing the number of outstanding assessments and reviews, ensuring priority is given to those service users who are at the highest levels of risk.</p>
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Cllr Kathy Williams

We are working with health colleagues to support the development of Integrated Discharge Teams (IDTs) to reduce length of stay in acute hospitals and improve service user's experience of discharge. Through the IDTs, 'Getting the Fosters Home' initiative and our External Care Recovery Plan, we aim to have fewer older people admitted to residential and nursing care over the coming year and to use interim placements more appropriately for assessment.

This year we have undertaken joint work with partners and the community to put local arrangements in place to support people with dementia and their carers. The project has been very successful and well received. The pioneering intergenerational work with schools, as well as staff training and ward refurbishments, have led to more informed communities and dementia friendly environments for people with dementia and their carers.

Our new commissioning arrangements to deliver services to carers throughout the County are progressing well. We are working closely with our providers to embed our data sharing protocols to provide timely and accurate data to ensure carers are being actively helped to fulfil their vital role in supporting people within our communities.

We have more adults with learning disabilities living in stable and appropriate settings compared to previous years, providing them with the opportunity to lead a more fulfilling and inclusive life.

There continues to be a shortfall in the total number of qualified Approved Mental Health Professionals (AMHPs) in the County. We are working with 2Gether Trust to ensure minimum standards relating to AMHPs are being met and to develop a sustainable service for the future. We are taking action to address the increasing incidence of mental health issues which will be closely monitored over the coming year.

This quarter, Adult Social Care received 52 compliments and 64 complaints of which 11 (17%) were upheld. During 2013/14, there were 237 compliments and 208 complaints of which 44 (21%) were upheld.

The major budgetary risks for next year are Learning Disabilities (LD) External Care and Older People/Physical Disabilities (OP/PD) External Care. To manage the risks for the OP/PD External Care budget, Gloucestershire Care Services (GCS) has embarked on a comprehensive delivery plan to secure improved and effective delivery of both services and financial management for the coming year. This plan focuses on changing working practices, streamlining processes, education and learning.

Public Health and Communities



Cllr Dorcas
Binns



We set a challenging target this year for the overall number of people who successfully quit smoking at four weeks (1800 above the recommendation from National Institute for Health and Care Excellence, NICE). Although we have fewer quitters than planned, our current performance is within acceptable levels. We have comfortably achieved the targets for pregnant women, people with mental health problems and routine and manual workers and people in deprived areas who have quit. This confirms we are focussing our efforts in the right areas to address health inequalities. A large percentage of those still smoking include the 'hard to reach' and are long term 'committed' tobacco users. The decrease in quitting activity in the primary care settings (e.g. pharmacies and GP practices), and the opening of three E-cigarette shops during the year has affected this year's performance. To address the shortfall, we are working on re-developing our website and social media strategy, increasing our engagement with primary care providers and strengthening our relationship with 2Gether Trust.





Latest performance is good for the numbers of people who take up our weight management programme. We have consistently achieved our target for the numbers of people who are offered an NHS Health Check; however, we still need to increase the number of people taking up the offer. We ran a successful campaign in October to encourage eligible people to take up the offer which had a positive impact. During 2014/15 we will be reviewing how we commission this nationally prescribed service to further improve performance.

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. The baseline and targets were set at a time when we did not have access to robust data and have proved challenging. We are working pro-actively with our new provider to address shortfall in performance against these targets. The provider has been successful in attracting higher numbers of users into treatment. Due to the time lag in reporting, improvements will not be evident in our figures until November 2014.





We previously highlighted too many people in Gloucestershire were being diagnosed with HIV at a late stage, and earlier diagnosis is necessary to improve patient outcomes. We have since re-commissioned our HIV and community testing services and increased support for clinicians to raise testing in primary and secondary care to increase early diagnosis. We are working proactively with our sexual health provider to increase the numbers of 15-24 year olds who are screened for Chlamydia and will be reviewing this element as part of a wider review of sexual health contracts during 2014/15 to inform future commissioning decisions.

			Libraries are continuing to deliver a good service. Our management and infrastructure support review is now complete to ensure we deliver an efficient and effective service. We continue to see a reduction in the use of our library services with fewer active borrowers compared to previous year. Next year we plan to track and report on our 'e-book' and 'e-audio' borrowers.
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Highways and Flood


				<p>This year's wet weather has impacted on the condition of our roads and has resulted in over 50,000 defects being repaired (against a forecast of 45,000). The Council has continued to achieve the targets for pothole repair times as well as reduce flood risks in parts of the County through maintaining the gully clearance programme. Gloucestershire has been awarded £3.3M Government grant as a contribution towards rectifying recent flood damage to the highways network. Around 120 residents applied for assistance from the now closed Flooding Hardship Fund.</p> <p>Our highways insurance claims are comparable to previous years, but with more lower cost claims based on pot-hole damage. At year end, our repudiation rate for claims (where the council is found not to be at fault) is around 80%. Mobilisation of our new Highways contract with Amey is progressing well.</p> <p>The C&G/Walls Roundabout scheme continues on track. The project to convert Gloucestershire street lights to low carbon Light Emitting Diode (LED) has been approved. Competitive procurement is planned to take place following Cabinet in July 2014.</p>
<p>Cllr Vernon Smith</p>				


Fire, Planning and Infrastructure

				<p>Registrations have completed a second year as a self-funding service. Trading Standards have recently made some high profile seizures of illegal tobacco and alcohol. Staff will shortly be moving to Waterwells to further drive internal efficiency and value for money.</p> <p>The Fire & Rescue service has similar levels of incidents compared to previous years. The overall average achievement of the 8 minute response time for dwelling fires is 66% against a target of 75%. The GFRS Integrated Risk Management Plan is in the process of being refreshed for publication in April 2015.</p> <p>The number of children and older people killed and seriously injured on our roads is above anticipated levels this year, although the total figure for 'all-age' casualties has slightly improved compared to last year. 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.</p>
<p>Cllr Will Windsor-Clive</p>				

			<p>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.</p> <p>The planning application for approval of the £15m Elmbridge Park and Ride scheme has now been submitted. A new submission bid has also been made for £5M of the Government's second 'Local Sustainable Transport Fund', with awards expected in early summer.</p> <p>Overall bus patronage is slightly above 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).</p> <p>We have seen improvement in parking enforcement performance across the County as we actively work with the Council's contractor (APCOA) to embed our new working arrangements.</p> <p>Our overall council emissions of CO2 are approximately on target.</p>
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Finance & Change

 <p>Cllr Ray Theodoulou</p>	<p>■</p> <p>●</p> <p>●</p>	<p>The current forecast of the year end revenue position is an under-spend of £127,000 (0.03% of the net budget). Due to slippage, we have a minor under delivery on this year's savings for MtC projects. This shortfall had been offset by additional savings generated throughout the year to balance the budget.</p> <p>We have under achieved on our target for absence levels this year with 7.61 days lost per Full Time Equivalent (FTE) employee against a target of 7.4 days. This reflects a national trend with a rise in sickness absence levels evident across all sectors in the UK from an average of 7.7 days per employee in 2012 to 8.6 in 2013. In comparable Public Sector organisations (between 1000 and 4999 employees), the average number of days lost to sickness per employee was 9.2, (source: CIPD Annual Sickness Report). Therefore, GCC returned sickness rates nearly 20% below the industry standard. Our absence target, 7.4 days per FTE employee, was also considerably lower than the Public Service average of 8.2 days per employee according to the CIPD report. However, 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>
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			<p>There has been a slight increase in residual waste arisings this year (2% above last year, 1% above forecast level). Recycling levels have decreased by less than 1%. We are investigating what factors are adversely affecting performance including the impact of the improving economic situation and the maturity of recent recycling schemes.</p> <p>The planning appeal by Urbaser Balfour Beatty (UBB) against the refusal of planning consent for an 'Energy from Waste' facility at Javelin Park is ongoing. The Planning Inspectorate (PINS) has confirmed that the Appeal Inspector will report to the Secretary of State in early June with the final decision released by the Secretary of State mid-September 2014.</p>
Leader of the Council			
 <p>Cllr Mark Hawthorne</p>	●	●	<p>Our 'Fastershire' project to bring Next Generation Access broadband to around 90% of homes and businesses in the County continues on track, and 17,153 homes have now been passed as able to access the infrastructure. We have also supported 23 small businesses during the first year of our Funding Circle Scheme being operational.</p> <p>In response to the Government's drive for economic growth, a Strategic Economic Plan has been produced by the Local Enterprise Partnership and endorsed by all seven Gloucestershire local authorities. We have had positive feedback from Ministers and Civil Servants. A new Economic Growth Joint Committee has been established which will oversee the work, together with a joint scrutiny committee.</p> <p>Over the year, the Youth Economic Stimulus Project has improved outcomes for young people in Gloucestershire by:</p> <ul style="list-style-type: none"> • Successfully recruiting over 20 apprentices to GCC, • Celebrating young people's achievements through the Showcase Award Ceremony, • Supporting them with advice around career and skills (linked to GROW skills initiative), • Contributing to the reduction of 18-24 claimants (through the Opportunity YES scheme). <p>We are making progress on improving our Customer Access Model for Gloucestershire residents.</p>

Budget Overview - Outturn Forecast 2013/14

The 2013/14 budget is £431.795 million. The year-end revenue position is an under-spend position of £127,000 (0.03% 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 %
Adults	158,209	161,127	2,918	1.84
Public Health	21,590	21,590	0	0
Children & Families	101,774	100,252	-1,522	-1.50
Communities & Infrastructure	89,225	90,603	1,378	1.54
Business Support	20,313	19,818	-495	-2.44
Technical & Cross Cutting	40,684	38,278	-2,406	-5.91
TOTAL	431,795	431,668	-127	-0.03

High Strategic Risks & Emerging Risks

Strategic Risk 2: Financial (New Quarter 3 2013/14)									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 13/14	Residual Risk Q4 13/14	Direction of Travel	Mitigating Actions for High or Changed Residual Risks		
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	High 15		Funding indications released in the draft financial settlement in December 2013 give more certainty regarding funding reductions enabling detailed planning to commence at an early stage.		
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	Residual Risk Q4 13/14	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	High 20	High 20		Secretary of State decision due on or before 17th September 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	Residual Risk Q4 13/14	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	High 15	High 15		This risk was reviewed strategically. In line with Internal Audit recommendations, this risk is now being aligned with the overarching Safeguarding Board risk and it will be monitored within this framework and managed at various levels of practice. This risk 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	Residual Risk Q4 13/14	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	Moderate 12	High 16	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.

Key Achievements during 2013/14

- The Council received positive feedback from the Local Government Authority (LGA) Peer Challenge which took place in October 2013. It assessed us as a well run Council that is well aware of current challenges and is creative in addressing them whilst continuing to meet the needs of local people.
- Adult Education in Gloucestershire has received an overall rating of “good” from Ofsted which is a significant improvement from the previous Ofsted report. The inspection found examples of both exceptional practice and outcomes for learners.
- In January Leaders from Gloucestershire County Council's political parties came together to support and launch the campaign to fix the 'missing link' on the A417 with businesses and commuters backing this important link road.
- We won the Local Government Chronicle (LGC) 2014 Public/Private Partnership Award for our joint work with Prospects.
- The Better Care Fund proposal submitted by County Council and Clinical Commissioning Group has been agreed

Emerging Issues

- The impact of the European and Local Elections.
- Developing the next phase in Meeting the Challenge, including planning a major public engagement exercise starting in June.