

QUARTERLY STRATEGIC PERFORMANCE REPORT 2015/16: QUARTER 4


Cabinet Date	8 June 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 – 27 May 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 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 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: Year end 2015/16


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*

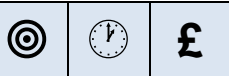
 *Mixed performance (some ahead of target, some behind)*

 *Worse than target*

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

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

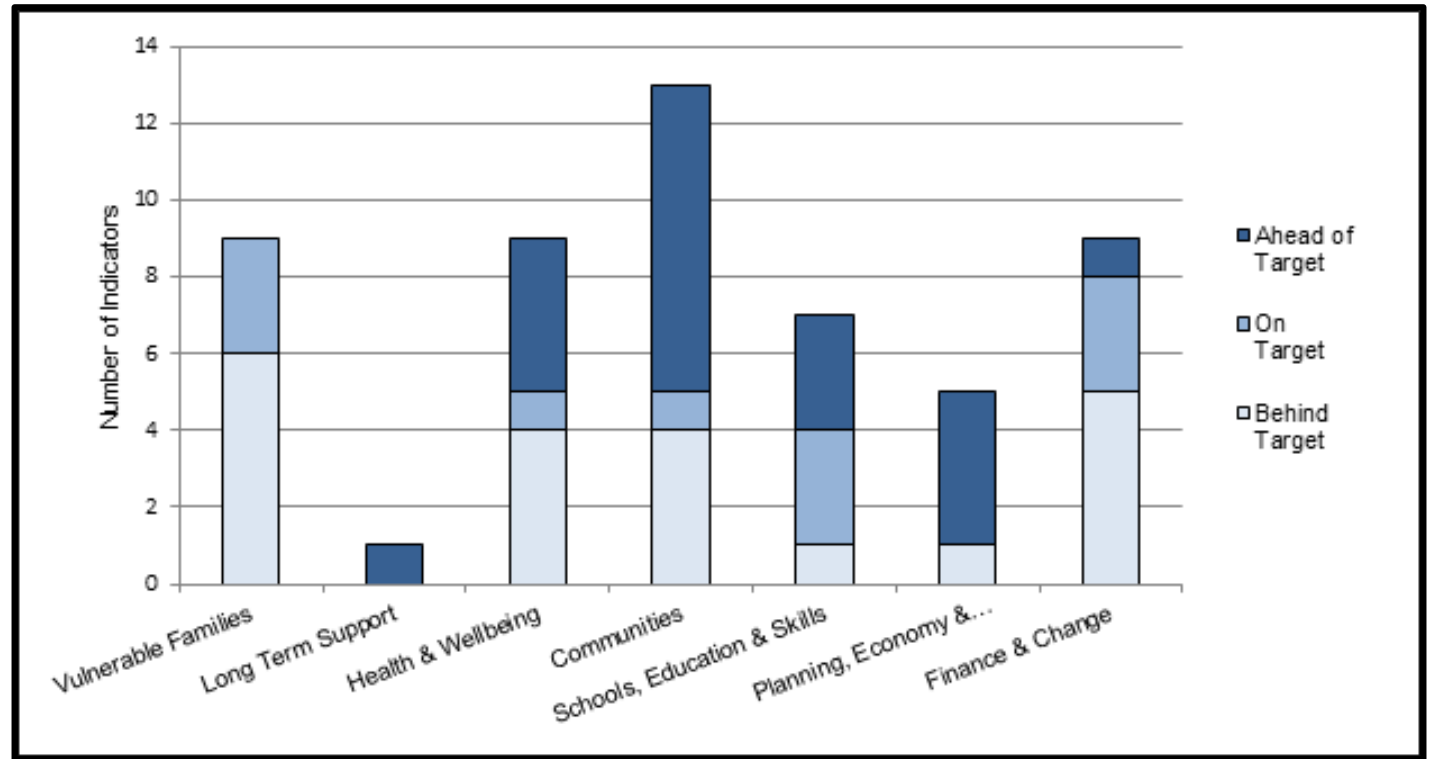
 **Cost:** are we keeping within budget?



Cllr Mark Hawthorne
Leader of the Council



The graph below shows progress against our strategic outcomes using the core dataset from our Council Strategy. We have set ourselves ambitious targets to ensure we maintain a focus on what really matters to people living in Gloucestershire. Overall, 60.4% of the indicators identified for tracking progress against our Council Strategy are on or ahead of target at the end of this quarter.



This is better than at quarter 3 as a number of indicators which were behind target improved:

- More children in care have had their needs reviewed on time.
- Placements for children who have been in care for a long time have been more stable, with more lasting for 2 years or more.
- There has been an increase in the number of adults accessing community based support services to help them to live settled, secure and safe lives
- More overnight breaks for children with disabilities have been provided in a family setting, rather than a residential institution.
- The number of trading standards enquiries resulting in a positive outcome has increased.
- A higher percentage of emergency repairs to highways were completed within 2 hours.
- Council carbon emissions have continued to reduce.
- The number of multi-functional devices (printer/scanners) in service across the Council estate has reduced, helping to reduce the Council's overheads.

There are also five indicators that have fallen behind target this quarter as follows:

- The rate of 18-64 year olds admitted to residential and nursing homes has increased.
- A lower percentage of '28-day defects' on the county's roads were repaired or made safe within the target response time.
- The number of days lost to sickness per (FTE) has increased, albeit against a challenging stretch target
- Although the number of people borrowing items from libraries has increased since quarter 3, overall numbers are not as high as expected, reflecting a gradual move away from traditional library use.
- A lower percentage of children in care achieved at least 5 A*-C GCSEs (including English and Maths).



**Cllr Paul
McLain**
Cabinet
Member for
Children &
Young People
and Strategic
Commissioning



Our focus continues to be on safeguarding vulnerable children and young people in the face of growing demand both locally and nationally. Across the year, and in response to some of the actions we have taken, we have seen a reduction in the number of referrals received, and in the number leading to no further action. Despite this, there has been a significant increase in the numbers of children and families who need our support. Our additional investment in social care, along with the effectiveness of our recruitment and retention strategy, is beginning to reduce the caseload of social workers, though we are still using more agency staff and managers than we would like. We have had particular success in Gloucester, where the introduction of the 'pods' model has resulted in improvements in staff satisfaction and a reduction in turnover.

We now need to focus on ensuring that this increased workforce stability translates into an improvement in the quality of our response and the effectiveness of our interventions. Over the year, the number of children being re-referred into safeguarding services has increased, as the number of children being taken into care for a second or subsequent time remains high. While this follows the national trend, it does concern us and we are working hard to understand what we need to do to make sure our interventions make a lasting difference, and that appropriate support remains in place for children and families when the immediate safeguarding concerns have been addressed.

In line with our strategy, more children with disabilities are receiving short breaks in a family setting, rather than in more institutional residential settings.

We actively use customer feedback to help shape and improve our services and it is encouraging to note that the number of complaints received has reduced slightly, but more importantly, so has the percentage of those complaints that have been upheld. The number of compliments has also increased for the second year running, and exceeded the number of complaints received.

We can celebrate the fact that most Gloucestershire children continue to benefit from an excellent standard of education, with over 90% of pupils attending a good or outstanding school. At the same time, we are concerned about outcomes for pupils in those schools that have been judged as inadequate, particularly in the Forest of Dean, where there appears to be particular challenges, and we welcome the work that scrutiny will be doing in this area.

Our excellent track record on keeping young people in education, employment and training has continued with the highest levels of participation in four years, though it is concerning that young people who have been in care are much more likely to end up not in education, employment or training.



Cllr Dorcas Binns
Cabinet Member for Older People



Cllr Kathy Williams
Cabinet Member for Long-Term Care



We reported last quarter that capacity issues were affecting our ability to improve frontline practice. Since then, we have agreed to use some of the national adult social care levy to relieve that pressure and are in the process of bringing in additional resources which we expect to gradually reduce delays to assessments and reviews over the course of the year.

There have been high levels of demand, particularly arising from people being discharged from hospital. Despite this, we have continued to reduce delays and remain significantly better than the average for England in preventing delays to transfers of care. We have struggled to make a significant reduction in the number of people admitted to residential and nursing care, though there has been an overall reduction year-on-year in the numbers receiving adult social care. However, this is against the backdrop of growing need in the wider population, and at the same time as reducing numbers, we are seeing a gradual increase in the level of support that people require as the result of increasingly complex needs. We have continued to expand and extend the use of self-directed support and personal budgets, with 95.4% of services users benefitting. This represents a significant improvement on last year.

Fewer people have received Reablement support than in the previous year. Nevertheless we have begun to see an increase in the overall productivity of the Reablement service. Staff are spending more of their time working directly with service users, though still below where we need it to be. We also want to increase the effectiveness of this service, in particular, by making sure that it is targeted at the people who will benefit most. In particular, we want to commission specialist services for people with dementia who represent an increasing proportion of service users.

We are pleased with the contribution we are making to positive outcomes for adults with mental health problems and those with learning disabilities. We have exceeded our targets for supporting service users to remain in settled accommodation and in employment and improved on last year's performance.

We are continuing to implement the requirements of the Care Act in order to make sure that we are providing effective support to carers. We have increased the number of carers receiving support, recognising the vital role they play.

Over the course of the year, the number of complaints received has increased marginally, but there has been a significant reduction in those upheld. We have also received more compliments than last year.



Cllr Andrew Gravells
Cabinet
Member for
Public Health &
Communities



Health outcomes have continued to be good for most Gloucestershire residents with our efforts and interventions targeted on those groups for whom that is not the case.

As expected (and reported last time), working with our service provider, we have continued to improve the effectiveness of treatment for Opiate users. In general, and across almost all categories of drug user, our results are similar to or better than other similar authorities.

Current performance on supporting the recovery of opiate users remains below target, but is improving steadily and is above the national average. Commissioners continue to work with Turning Point to identify ways to improve the rate of success and we anticipate continued improvements over the year.

Performance on non opiate users remains below target and has shown very little improvement. We continue to work with the provider to improve performance - an increase of 25 service users completing treatment would bring our performance above national average.

We are involved in a number of projects intended to significantly remodel and refocus service delivery according to our latest understanding of needs. For example, there has been a significant reduction in the need and demand for community detoxification for alcohol misusers. Similarly, there has been a national change in the way that people seek support in quitting smoking, with fewer choosing to make use of NHS services.

We are reporting reduced performance in the roll-out of NHS health checks, but believe this will be rectified when we receive the final data from the NHS. Nevertheless, this is an area where national research is causing us to review our strategy in order to ensure that it represents an effective intervention.

The pattern of use of our libraries is also changing, with more people using e-books and other forms of digital media. The rollout of free WiFi access to all 31 libraries was completed in Q4 providing greater access for communities to digital information and services. Overall, we are seeing more people benefitting from using library services (both traditional and new) and reducing the unit cost of providing those services.



**Cllr Vernon
Smith**
Cabinet
Member for
Highways and
Flood



Performance against most indicators was ahead of target at the end of the year. 100% of 2-hour emergency repairs were completed on time. The only indicator to miss its target was for the percentage of 28-day (i.e. non urgent) repairs made on time where, during January and February, some teams were redeployed from repairing defects to carrying out early morning gritting. This was because of a change in national guidance which changed the times within which gritting needs to take place.

We also exceeded our targets for the number of potholes filled and for reducing the percentage of roads requiring maintenance. For 2016/17, Gloucestershire has been allocated £1m from the Pothole Fund. Officers anticipate combining this funding with other capital funding to create a large programme of patching works. The patching programme will be focused on main roads where we will be targeting sections of road that have had clusters of pothole repairs over the last 12 months. This should give our main roads more resilience going into next winter.

The LED Replacement programme to replace 54,500 street lights was started by Skanska in mid November 2015 with a target of 6,100 units to complete in Gloucester residential areas by the 31st March 2016. This was exceeded by 512 units and work to replace the remaining street lighting with LED in Gloucester residential areas will be complete by the end of May 2016. The 2016/17 programme will see a minimum of a further 15,500 units replaced and will include residential areas of Cheltenham, Tewkesbury, Stroud and the Forest of Dean. Traffic route replacements for all areas will be completed in the final year of the programme in 2018/2019.

We are continuing to increase the county's resilience to flooding. We are delivering a partnership scheme to reduce blockages and overgrowth for residents and businesses in Tewkesbury and have recently agreed an extra £50k of funding to complete flood alleviation works in Moreton-in-Marsh.



Cllr Nigel Moor
Cabinet
Member for
Fire, Planning &
Infrastructure



We have increased the number of home safety visits carried out, and are increasingly targeting our approach on those communities and individuals who are most vulnerable. The long-term work we are doing to reduce risk and prevent emergencies occurring has resulted in a further significant reduction to the number of incidents attended during the year.

The number of deliberate dwelling fires has continued to go down, and the number of such incidents occurring in 15/16 was over 65% lower than just 3 years ago. In the first half of the year, there was an increase in the number of accidental dwelling fires, which means that we missed our target. However, for the second half of the year, the rate returned to the expected levels, and overall, there remains a significant reduction over the medium-term.

We have comfortably exceeded our targets for responding to dwelling fires promptly.

We always set ourselves exceedingly ambitious targets for road safety. However, for 15/16, we have not managed to achieve these targets. The rate of casualties amongst adults aged 16-59 continues to follow a downward trend, but there has been an increase in the number of casualties amongst older road users. This reflects two factors – the significantly increasing number of older people who hold driving licenses, and the fact that increased frailty means that they are more likely to sustain serious injuries if an accident occurs. Nevertheless, we will continue to strive to increase road safety amongst older road users, and have increased the number of people benefitting from our SAGE (Safer Driving with Age) programme by 50%.

It has been a busy year for our registration service, with a marked increase in the number of marriage and civil partnership ceremonies conducted. High levels of long-term sickness amongst staff has affected the timeliness with which we have been able to register deaths, but contingency plans have been put in place, and we expect to see performance returning to acceptable levels.

Our Trading Standards department has exceeded its key performance target, with 92% of activities achieving a positive result.



**Cllr Ray
Theodoulou**
Cabinet
Member for
Finance and
Change



Despite the pressure of increased demand on key services and the need to achieve significant savings, the Council has kept within its budget for 2015/16. We have saved around £21.5 million in 15/16 against a very challenging target of £26m. The biggest shortfall is in the area of adult social care where, broadly speaking, we are managing to maintain demand at existing levels and achieve some reductions in cost, but not seeing demand reduce significantly as a result of our preventative work. Plans for this, and other areas, are being reviewed and revised in order to ensure that we continue to address the anticipated shortfall and live within our means.

Working closely with other public sector partners, we have continued to rationalise the Council's estate and reduce the number of separate offices in use. During the year, we have taken back into our management those areas of the Shire Hall complex previously occupied by the Police and agreed embarked on an ambitious programme of renovation that will also enable the regeneration of this part of the City. We have also updated the Council's Information and Communication Technology to make it more resilient and suited to flexible, modern working arrangements.

Although we missed our target for sickness/absence, overall levels are lower than for last year, and long-term absence remains the same. Absences resulting from stress have increased slightly and targeted interventions are in place for those teams where levels are high. We will continue to monitor this closely over the coming year to make sure that these are working.

Having seen a steady, long-term reduction in the amount of residual waste generated across the County, we are now struggling to bring it down further. Waste arisings, recycling rates and the percentage of waste sent to landfill are all at similar levels to last year, though we do expect to see a step change reduction in waste sent to landfill once the Javelin Park Energy from Waste Facility comes online.

Budget Overview - Outturn Forecast 2015/16

The financial out-turn was not available at the time of completing this report, but is covered in a separate report on the Cabinet agenda.

High Strategic Risks & Emerging Risks

Detailed information on our strategic risks is provided in the annex that accompanies this report. At the end of the year, the following risks are rated as high:

- **The risk that changes to future funding make it impossible to set a robust and deliverable budget without impacting significantly on Core Services.** This risk has reduced as a result of having received the 2016/17 settlement and estimated tax base figures. However, there remains a risk in relation to the position for 2017/18 and beyond.
- **The risk of failure to protect the Council's key information and data as a result of a malicious attack exploiting technological vulnerabilities.** In light of the recent cyber attack on Lincolnshire County Council, we have reviewed our arrangements robustly. Whilst the precise circumstance of the Lincolnshire attack could not be replicated here, we need to remain vigilant to other attacks
- **The risk of ICT technology failure impairing the Council's ability to communicate.** The 'next generation desktop' roll out mitigates this risk, with further plans in place to complete the migration of email accounts.
- **The risk of failure to protect Children and Young People from abuse or neglect that could have been prevented or predicted and the risk of failure to meet service standards for children's services resulting in poor inspection results, and in turn, reputational damage.** We are focussing on strengthening the front door arrangements, and improving planning and interventions for children in need. However, continuing high demand for safeguarding services means that this risk remains high.
- **The risk of failure to deliver the 'Prevent' strategy (for preventing violent extremism) impacting on residents, businesses or the media.** Plans for the implementation of the strategy are progressing, with partners actively exploring the option to employ a prevent co-ordinator.
- **The risk of failure to protect the confidentiality, integrity and availability of information.** The Council continues to monitor and incidents and breaches closely.

One risk has reduced since last quarter from 'high' to 'moderate'. As Planning Conditions have been approved for the Energy from Waste Facility, the risk to achieving the planned benefits has reduced. One risk has increased since last quarter from 'low' to 'moderate'. This is as the result of a shortfall in MTC2 savings delivered. The in-year impact is mitigated by underspends elsewhere, and project plans are being developed to either bring existing savings back on track or to identify other options.

Key Achievements

- Despite the financial pressures of dealing with rising demand in social care throughout the year, the Council has managed its expenditure within its approved budget.
- Our Learning Disability team has been shortlisted for two MJ awards
- Joint working between Gloucestershire County Council, Tewkesbury Borough Council and the Environment Agency is helping to make Tewkesbury more resilient to flooding by removing overgrowth and blockages from water courses and ditches.
- 32 community groups have been awarded Community Chest grants of between £500 and £5,000 (totalling £100,000) in support of local projects and the Council's Active Communities strategy.
- We have set up a new autism support team for children and young people to promote their inclusion in Gloucestershire schools and help them achieve positive outcomes
- With Gloucester City Council, we have announced plans for a significant redevelopment of Gloucester bus station.
- Worked with the NHS Clinical Commissioning Group to transform the Coombe End residential home into a new Supported Living facility for people with severe learning disabilities and behaviour challenges.

Emerging Issues

We are:

- continuing to discuss and develop our Devolution proposals with central Government
- working within the Council and with local schools to understand and prepare for the proposals set out in the Government's education white paper
- developing the five-year Sustainability and Transformation Plan for Gloucestershire with the Clinical Commissioning Group. The plan will show how we intend to make sure that local services are sustainable over the next 5 years.