

# South Gloucestershire Council

## Policy and Resources Committee

17 December 2012

## Council Strategy Progress Report

### Purpose of the paper

1. To provide the Policy and Resources Committee with an update on progress against the Council Strategy.

### Policy

2. The responsibility for cross cutting strategic issues such as progress against the Council Strategy is part of the remit of the Policy and Resources Committee.

### Background

3. The Council Strategy 2012/16 was approved in May 2012. This sets out our ambitions for the Council and the key areas of focus over the next four years. The Council Strategy is primarily focused on the things that we as a Council are delivering and reflects our contribution to the Community Strategy.
4. As the Council's main strategic plan, it is important that we review progress against the Council Strategy on a regular basis. This report therefore provides an overview of progress over the first six months of the new Strategy, covering the period April to September 2012. It is structured according to five themes – Our Place, Our Economy, Our Communities, Our Health and Our Council. Progress against some of the key measures of success is included within each theme.
5. The report is focused at a high level. Further information on performance and more detailed progress against many of the key areas within the Council Strategy is provided through departmental, partnership and service committee reports.
6. Our next report, in six months time, will be our Annual Report for the year.

### Our Place

#### ***Conserve and enhance our natural and built environment, develop low-carbon integrated communities with a strong sense of place connected by well planned transport networks***

7. A key focus over the past six months has been the initiation of major transport and infrastructure projects. We have been successful in receiving Local Sustainable Transport Fund money which will enable us to expand and improve the transport network across the area; the Greater Bristol Bus Network project was successfully delivered and a number of Council-supported bus services were re-tendered with enhancements to services at a lower overall cost to the Council. We have also implemented an experimental Demand Responsive Transport service which will run initially for 12 months to gauge the support for, and the effectiveness of, demand-led transport provision.
8. Looking forward, we will be working to develop the transport links made possible by the successful bid for the Local Sustainable Transport Fund. This includes the design and delivery of new commuter bus services. With a renewed focus on sustainability, a major priority of the transport agenda is to ensure that those transport links are protected, created and developed in accordance with the principles of a sustainable transport infrastructure for the area.

9. The Core Strategy Examination in Public was a major priority for the Council, with the inquiry sitting for three weeks during the summer. The Council's response to the Inspector's proposed draft main modifications is currently under preparation, and it is anticipated that the council will be in a position to adopt the Core Strategy within the first three months of 2013.
10. In parallel with this work the Council committed itself to bringing forward the detailed framework documents necessary to ensure that the strategic development sites in the Core Strategy are developed in a comprehensive manner. These documents are all on track for adoption in line with the Core Strategy's timetable. In addition, the Council has worked in partnership with the developers and landowners of the strategic sites to bring forward their specific planning applications to ensure that there is no delay in the delivery of housing on these key sites.
11. Work has also begun on a Climate Change Strategy and Supplementary Planning Documents on 'Renewables' and 'Parking Standards'. These documents will support and amplify the policies of the Core Strategy and provide a clearer basis for the submission and determination of planning applications.
12. Progress has also been made in preparing the Council's consultation draft Community Infrastructure Levy (CiL), which will largely replace s106 agreements from April 2014 as the main source of pooled funds to address the infrastructure impacts of new development. Consultation on the proposed CiL will be carried out during the next six months.
13. We have continued to negotiate affordable housing provision requirement to ensure that development sites in South Gloucestershire are both viable to deliver and make an appropriate contribution.
14. We have developed and implemented a Strategic Tenancy Policy and revised our allocation policy to give greater priority to those in greatest need; during the past six months the number of households in temporary accommodation has reduced by 15%. We recently completed and published a private sector housing stock condition survey and have more than doubled the number of homes made decent compared with same period in previous year. Currently, we are consulting on a new Housing Strategy.
15. We have continued to commission sufficient high quality local school places and are expanding high quality early years and childcare provision to meet demand, particularly for disadvantaged two year olds. We have provided an additional 300 primary school places to meet demand for September 2012 across the area. In addition, we have commissioned a new primary academy for new housing development at Wallscourt Farm which is under development for opening in September 2013.
16. In April 2012, a total of 90 two year olds were receiving funded childcare in 57 different settings, of which 55 are within South Gloucestershire. This has now risen to a total of 141 children in 53 settings of which 51 are in South Gloucestershire. Five new non-domestic settings have already opened in 2012 and a further one is due to open before the end of the year. All have committed to offering places for two year olds and, subject to meeting requirements for quality improvement, will be able to start accepting funded two year olds after being in operation for six months. In addition, 40 of the 106 approved providers have submitted an expression of interest in applying for grants to expand their two year old provision. These will be progressed over the next six months with projects completed and places available by the end of March 2013.
17. As part of our approach to improving access to broadband for residents and businesses, the Council is working in partnership with Wiltshire Council with support from Broadband Delivery UK (BDUK). The project aims to deliver superfast broadband to 90% of premises in South Gloucestershire, with the remaining premises to have a minimum access line speed of 2Mbps. The Partnership launched its procurement process in June in accordance with the

18. Various teams within our Environment & Community Services Department have won awards in the past six months including Green Flag awards for Friends groups supported by the Council and town 'In Bloom' awards. In addition, the local community has been actively involved in preserving and improving our open spaces through participation in projects such as the Big Pull and Big Spring Clean.
19. Our commitment to sustainability has been further advanced with new waste services over the past two years leading to the avoidance of 14,760 tonnes CO<sub>2</sub> emissions through increased recycling and lack of landfill. Over the coming months part-night lighting will continue to be rolled out across the area, bringing both financial and environmental benefits and potentially incorporating the use of low energy technology for street lighting.

Indicator	Performance (2011/12)	Performance (30 Sept)	Targets	Trend	Progress vs target
Number of new homes delivered	923	307 (Large sites to October 2012)	Targets currently being negotiated as part of the Core Strategy	☺	Not available
Number of affordable homes delivered	269	72	100 (12/13) 235 (13/14) 320 (14/15)	☹	☺
Satisfaction with levels of traffic and congestion (High figure is good)	45.91%	47.36%	Not currently available	☺	Not available
Proportion of people travelling to work as a solo car driver (Low figure is good)	57.2%	53.5%	Not currently available	☺	Not available
Annual measure of CO <sub>2</sub>	1551.8	1601.4	Targets to be set in forthcoming Climate Change Strategy	☹	Not available

## Our Economy

**Maximise opportunities to access first class education and prosper through a balanced economy, a well-trained workforce and sustainable jobs for all.**

20. The Council has been an active partner is helping to shape the Bristol City Region Deal, which could see significant additional funds being devolved to the West of England to support training initiatives, and the retention within the West of England of rates growth in the Enterprise Areas, of which South Gloucestershire has three of the five designated. The Council has consulted on the boundary of the Filton Enterprise area, and has established the vision and priorities for these areas, among which is a desire to ensure that the benefits of the growth of these areas are shared by the communities which surround them.
21. The Council has also been working actively to establish a more business-like approach to inward investment marketing within the West of England by establishing and gaining national funding for a new joint inward investment service. The Council has hosted a further successful 'Ambitions' event during the first six months of the year raising the career awareness and aspirations of students.

22. There are 136,600 people in employment in South Gloucestershire. At 77.3% our employment rate is higher than the national rate of 70.3% and remains highest amongst the West of England authorities. Our employment rate remains high relative to other county and unitary authorities and we currently stand 14<sup>th</sup> out of 152.
23. The disparity in the economic position between the priority neighbourhoods and the rest of the area remains a concern. In all priority neighbourhood areas our proxy indicators that monitor the economy worsened over the past 12 months, both in real terms and when compared to the South Gloucestershire area as a whole; this is therefore a key priority for services working in these areas.
24. The Bristol and Bath Science Park celebrated its first year of business. Occupation at the park is well ahead of expectation with almost all of the first phase spoken for. The National Composite Centre has also had an excellent first year and is proposing a new building alongside the existing one to double the capacity for state of the art composite research and development where companies can work together with leading academics to develop innovative manufacturing techniques. As part of the Emersons Green Enterprise Area the 54-acre Science Park site will provide opportunity for in the region of six thousand jobs within the next five to 10 years. It will house test-bed facilities, laboratories, office space and workspace for semi-industrial and science and technology businesses.
25. As part of our objective to encourage the take up of apprenticeships we have appointed an Apprenticeship Programme Manager, in partnership with Stroud College, which will aim to recruit 240 apprentices to the Council in four years.
26. All examination performance outcomes have improved in 2012 for each key stage with the exception of Key Stage 4 (KS4). The Foundation Stage and Key Stage 2 results were particularly pleasing, being well above national averages and benchmark authorities. Key Stage 2 results for this year have shown a marked increase on the results over the last four years with a five percentage point increase on 2011 and places us in the top quartile nationally. The percentage of students attaining 5+ GCSE A\*-C grades including English and Mathematics decreased by one percentage point from 2011. This outcome figure appears to have been adversely affected by GCSE English issues – some significantly. Revised calculations (based on students performing as had been securely expected) – local authority average would have risen by three percentage points.
27. The support and challenge to schools has been undertaken in line with the new school improvement policy involving centrally and school commissioned support. All schools have continued to work closely with a school improvement adviser. Vulnerable schools have received additional targeted support with progress monitored through a local authority task group and programme of reviews undertaken in partnership with the schools.
28. Six of the seven settings inspected under the new OFSTED framework (introduced Sept 2012) have been judged as good. This is a significant improvement in provision for three of these settings. Inspections of childcare settings (since September 2012) have resulted in 1 outstanding, 4 good and 2 satisfactory outcomes.
29. Currently, the Ofsted judgements for schools in South Gloucestershire are as follows:
- Primary Schools - 14 Outstanding and 59 Good
  - Secondary Schools - 3 Outstanding and 6 Good
  - Specials - 1 Outstanding and 2 Good
30. The 14-19 Strategic Partnership Board agreed the 14-19 Action Plan in Sept 2012 and is committed to ensuring that all young people participate in education or employment with training until the age of 18 by 2015. This strategy consists of 4 strands:
- Improving standards and outcomes
  - Increasing participation
  - Improving and extending the range of appropriate provision

- Improving progression

31. We continue to lead and manage a wide range of activities both across and between key stakeholders. - schools, FE Colleges, training providers, community and voluntary sector, Job centre Plus, employers and multi disciplinary teams who support the more vulnerable young people.

Indicator	Performance (2011/12)	Performance (30 Sept)	Targets	Trend	Progress vs target
Employment rate	76.5%	77.3% (as at 30 June)	77% (12/13) 78% (13/14) 79% (14/15)	☺	☺
Business registrations per 10,000 population	40.1 (2010)	Annual measure	42 (12/13) 44 (13/14) 46 (14/15)	Not available	Not available
3 year business survival rate	66.5% (2010)	Annual measure	66.8% (12/13) 67% (13/14) 67.2% (14/15)	☺	Not available
Key Stage 2 attainment (Level 4 and above in English and Maths)	77%	82% (2012/13)	83% (12/13) 85% (13/14) 87% (14/15)	☺	☺
Key Stage 4 attainment (5+ A*-C including English and Maths)	55.5%	55.1% (2012/13)	58% (12/13) 60% (13/14) 62% (14/15)	☺	☺
Key Stage 5 attainment (average points per candidate)	702.7	665.5 (2012/13)	717 (12/13) 731 (13/14) 746 (14/15)	☺	☺
% 16-18 year olds in education, employment or training	88.8%	89.1% (June 12)	88 (12/13) 92 (13/14) 97 (14/15)	☺	☺
% achieving a Level 3 qualification by age 19	52% (2011)	Annual measure	54.5% (12/13) 55% (13/14) 56% (14/15)	☺	Not available
Resident workforce skills (Level 2+)	75.2% (Dec 2011)	Awaiting annual results	Targets not appropriate	☺	Not available
Resident workforce skills (Level 3+)	53.8% (Dec 2011)	Awaiting annual results	Targets not appropriate	☺	Not available
Resident workforce skills (Level 4+)	29.3% (Dec 2011)	Awaiting annual results	Targets not appropriate	☺	Not available

## Our Communities

***Engage people of all ages so they feel they belong and can help provide local solutions; support communities so they are safe and feel safe and have access to high quality services.***

32. Looking at the quality of life for our communities, as a consequence of effective partnership working there were 883 fewer victims of crime across South Gloucestershire in the 12 months to the end of September than in the year before, with continuing reductions in all priority crime types (those that have most impact on victims). We continue to focus on the community safety hotspot of Kingswood, and our efforts in the area have seen the number of priority crimes in Kingswood fall by 25% over the past year. However, we have also seen a

33. Analysis of the first annual proxy indicator results for our Priority Neighbourhoods shows that over the past four years positive progress has been made against 52% of those indicators. It is particularly pleasing that in 38% of cases the rate of improvement in Priority Neighbourhoods has been faster than the average for South Gloucestershire, thus helping to close the gap between them. There is however an inequality between the proxy indicator 'themes' which needs to be dealt with; we have been particularly successful in improving the crime-related proxy indicator results but much less so for the economy-related ones as discussed earlier. We are therefore currently organising an event that will bring together key agencies and individuals to identify and plan how to address the factors that have led to this.
34. In the summer we agreed to establish an integrated Targeted Youth Support Service to meet the needs of those teenagers who are most at risk of poor outcomes, whilst working with partner organisations to enable all young people access a wide range of positive activities. The new Youth Intervention and Support service will provide information, advice, guidance and preventative support to young people to avoid crisis. It will include a specialist team which brings together the youth offending team and young people's drug and alcohol service.
35. We will continue to fund universal provision from youth centres in the six priority neighbourhoods. We will also contribute significant funding to support youth provision across the whole of South Gloucestershire in the form of a positive activities subsidy. We are currently preparing proposals for Committee in December that will outline the most appropriate arrangement for youth centre provision in the priority neighbourhoods and the suggested process for allocation of the positive activities subsidy fund.
36. As part of the Troubled Families programme, we have a commitment to start work with 99 families in year 1 (2012/13) and propose to work with 120 in year 2 and 76 in year 3 in accordance with central government requirements.
37. We are finalising the verification of the families - a group of families have been identified as in scope against the national criteria and these have been cross referenced against information about existing interventions (by the Council and partner agencies) in order to decide on the first cohort of families, assess gaps in current interventions and identify required future intervention.
38. We have established a multi-agency Troubled Families Project Board with representation from council departments, Police, Job Centre Plus, CVS and Health partners. The plan for interventions on three levels has been finalised and specialist key workers will work with the families who are deemed to be in the intensive support level. We have appointed a co-ordinator (starting Nov 2012) who will be responsible for targeting, monitoring and evaluating interventions against the DCLG Payment by Results.
39. The rate of proven re-offending by young offenders is in line with both local and national rates; however, a third of young people that offended 12 months previously have re-offended. There has been a fairly steady decrease in the number of young people involved in the formal justice process and the number of Youth Restorative Disposals (YRDs) issued by the Police has also levelled off. Historically, our Youth Offending Service (YOS) has performed well in limiting the number of young people receiving a conviction in Court who are sentenced to custody and we are currently on track to meet our target for 2012-13 of no more than 5% of all sentences resulting in custody. The Government is currently reviewing its approach for young people aged 13-19 (including issues relating to youth offending) through the Positive for Youth initiative. We are currently awaiting further announcements.
40. Communities are being further benefitted by improvements in health services. The drug and alcohol services have been successfully re-procured and are meeting performance targets

41. Over the coming months our focus on sustainability will widen to look at recycling markets, e.g. wood waste being used for biomass and thermal recovery instead of being processed into new chipboard products, and promotion of home composting and food recycling.
42. In order to gauge how well we are doing and what residents think of the services we provide, we will shortly be undertaking community consultation and the results used to guide our future work. Development of the Strategic Assessment of Crime and Disorder will be led by the Council, and will be used to prioritise work for next year. In leading this work the Council will engage with the new Police and Crime Commissioner for Avon and Somerset.
43. This commitment to working on the priorities of local communities will be further strengthened through the expansion of the Localism agenda with town and parish councils, and work is ongoing to scope the needs of new communities as they are being developed. This includes the provision of sports and leisure facilities as well as the creation and renovation of public open space.

Indicator	Performance (2011/12)	Performance (30 Sept)	Targets	Trend	Progress vs target
Reduction in total recorded crimes per 1,000 population <i>(High figure is good)</i>	3.7%	5.9%	1% (12/13) Not worsening (13/14) & (14/15)	☺	☺
% residents who feel anti-social behaviour is a problem in their local area <i>(Low figure is good)</i>	10.2% (Dec 2010) 11.1% (Dec 2011)	December Survey	10% (12/13) 10% (13/14) 10% (14/15)	☺	Not available
People successfully completing a structured treatment programme for alcohol problems	53	43	35 (12/13) 35 (13/14) 35 (14/15)	☺	☺
The proportion of relevant indices of multiple deprivation proxy measures showing positive progress	New indicator for 2012/13	52.0%	50% (12/13) 55% (13/14) 60% (14/15)	Not available	☺
% of children living in poverty compared to the national average	National consultation recently launched. The result of this will impact on the definition and future targets.				
Rate of 10-17 year olds who have not had contact with the criminal justice system per 100,000 (as measured by a reprimand, warning or conviction)	This measure is a new annual measure that will be introduced as part of the Positive for Youth announcement. Currently awaiting Department for Education update.				
Land and highways with unacceptable levels of litter	4.2%	3%	3% (12/13) 3% (13/14) 3% (14/15)	☺	☺
Quantity of household waste recycled and reused	53.1%	54.32%	50% (12/13) 50% (13/14) 50% (14/15)	☺	☺

Indicator	Performance (2011/12)	Performance (30 Sept)	Targets	Trend	Progress vs target
% residents who feel people from different backgrounds get on well together in their local area	83% (Dec 2010) 61% (Dec 2011)	December Survey	83% (12/13) 83% (13/14) 83% (14/15)	☹	☹

## Our Health

***Promote personal well being, reduce health inequalities and deliver high quality physical and mental health and social care services which protect our most vulnerable and offer people greater choice and control.***

44. As part of our approach to deliver more extra care housing schemes for older people, we have taken the decision to commission a major new scheme; subject to site acquisition this will be the UK's first commissioned jointly by two adult social care authorities with the Extra Care Charitable Trust. This proposed new 261 dwelling Extra Care scheme would add to the 258 already delivered. Other schemes are currently being commissioned to reach the Council's target of 700.
45. Overall, fewer older people are being placed in residential/nursing care, an outcome supported by improved preventative measures and the greater availability of alternative and more appropriate care models.
46. Our pilot Reablement programme that helps residents regain life skills after a period of illness, delivered against performance targets with half of all service users not requiring any ongoing homecare service after the six week period of reablement. The specification for the Community Health Intermediate Care Service was amended by our NHS partners to mirror our Reablement specification and targets.
47. As part of our approach to increasing independence for people, we recently commenced a public consultation on what people with social care needs do in the day, looking at the balance of employment, volunteering and day care activity.
48. In September we completed the review of our Home Care service and agreed to commission all home care provision from the independent sector, including long term home care services but retaining all elements of the Emergency Home Care Service within the Council. This allows us to continue to provide a quality service for service users and their carers that is able to meet future demand, is financially sustainable, and provides best value for money.
49. Together with neighbouring West of England authorities, we procured a new Home Improvement Agency (Care and Repair) service. This will provide additional capacity across the area and also includes a 'Smart House' in Yate that will give people the opportunity to view different aids and adaptations and the benefits they can provide. We have also reached agreement with Merlin Housing Society whereby they make an increased contribution towards the cost of Disabled Facilities Grants for their tenants, saving the Council £200,000. We also recently opened another 'memory' café in Hanham to support people with dementia and their carers.
50. To provide residents with a better understanding of how well we deliver adult social care services we published our first 'Local Account' in July. This sets out how well we are performing, the changes and challenges we face and our plans for future improvements.
51. In the summer we agreed to develop an enhanced Children's Centre programme in those parts of South Gloucestershire where there is the highest concentration of disadvantaged families. We will therefore be concentrating our council-run Children's Centres in the six priority neighbourhoods. These centres will provide a service for their local communities, but will also provide targeted outreach services for the whole of South Gloucestershire. This



52. We will no longer be directly funding Children's Centres across the rest of South Gloucestershire. However, a number of other organisations that have expressed an interest in taking on the running of these Children's Centres. We are keen that these centres help to provide additional childcare places for disadvantaged two year olds, as well as more general support and activities for parents and young children. We are currently working with these organisations to establish where they might best fit to make their contribution and how this would work. This will include evaluating business plans and negotiating lease or transfer of control agreements where appropriate.
53. In summer we also agreed to create a Family Intervention Support Service to provide targeted support to parents and carers and their families to enable them to become more effective as a family unit. This service will work with schools, children's centres, early years support services and families and will provide support to parents, carers and their families across South Gloucestershire, who need help to build effective family units.
54. To support our new integrated services, a single point of access has been developed, called First Point. This gives one-step access to connected specialist professional services, making it much easier and better joined-up for families and young people needing support or guidance.
55. Services for safeguarding children and for looked after children were subject to inspection by OFSTED and the Care Quality Commission in summer 2012. Both were judged adequate and an action plan has been drawn up to address the recommendations.
56. In April 2013, the responsibility for public health services will transfer from the local primary care trust to the local authority. The Council and the PCT have been working together through the summer to ensure that this change is undertaken as smoothly as possible. In the meantime, the Public Health team continue to deliver a number of key health improvement programmes.
57. Initial data from the National Child Measurement Programme (NCMP) for 2011/12 indicate a slight downward trend in obesity prevalence for both Reception and Year 6 children. However prevalence still remains too high. Two weight management programmes targeting children aged 4-7yrs and 8-11yrs were delivered. In addition, a total of 16 children and 13 adults took part in the REACH (Rethinking, Eating and Activity for Children's Health) programme.
58. Currently, targets for the number of smoking quitters have been exceeded. Similarly, the proportion of children who are breastfed (either partially or fully) at 6-8 weeks is improving from last year and is already above the annual target for this year. This has been helped by work such as increasing in the number of local settings supporting the "Breastfeeding Welcome Here" initiative, training for primary care staff and children centre workers and the development of a local breastfeeding care pathway by local practitioners, including service providers and the voluntary sector.
59. We have also continued to roll out the national NHS Health Check programme. This is intended to contribute to the prevention of heart disease, stroke, diabetes and kidney disease. To date, 4411 eligible people have been offered and received an NHS Health Check. We will continue to ensure that the care pathway for patients with a high risk score is robust and that there is onward referral to an appropriate service to address the identified individual lifestyle issues
60. Over the past six months we have seen service expansion and the development of partnership working. Our services have linked with other providers such as the Circadian Trust, the Dame Kelly Holmes Legacy Trust and 16-25 Independent People to extend

61. There are clear links between the work undertaken to improve health outcomes with that aimed at linking with our communities; health interventions were delivered at 19 community events over the past six months and nearly 2000 people have participated in Council-run physical activity programmes over the same time period. Rambler work parties have been set up across South Gloucestershire which has the joint advantage of including participants' health whilst building community links and improving the sustainability of our public rights of way.
62. Our health priorities will continue to be supported through engagement with GP surgeries in priority neighbourhoods and an improved evidence base for projects such as Breakthrough which work with some of our most vulnerable residents. Projects such as Bikeability training should be available for all school pupils and opportunities to engage in initiatives such as the public rights of way work parties should be extended.
63. Our joint focus on health and communities should be further developed via expansion of the Breakthrough project with more adult placements, further work with the six priority neighbourhood health action groups to involve local people in designing their own outcomes and the completion of initiatives such as Wild4Life and Wildways. The priority neighbourhoods will also benefit from programmes such as Walk to Health being targeted at residents most in need of engagement.
64. Over the next six months we will also be progressing a number of other areas of work including looking to take commissioning decisions on Extra Care Housing schemes at Cadbury Heath and for People with Learning Difficulties; we will also be looking to take a commissioning decision to address the quality and capacity in Domestic Violence refuges. In addition, we will be taking forward work to redesign the process for Carers' Assessments to achieve a step change in performance; this is due to impact in the second half of 2012/13 and through into 2013/14.
65. We will complete Joint Strategic Needs Assessment and draft a Health & Wellbeing Strategy. As part of our health and wellbeing work, we are currently in the process of commissioning a local Healthwatch – an independent organisation that provides citizens and communities with a voice in influencing and challenging how health and social care services are provided; Healthwatch will be in place by April 2013. We will also develop a joint dementia workforce strategy and dementia pathway and develop a new Service Delivery Forum to become a local partnership with oversight of the quality and capacity of Home Care Services.

Indicator	Performance (2011/12)	Performance (30 Sept)	Targets	Trend	Progress vs target
Permanent admissions into residential and nursing care per 100,000 population (aged 18-64)	50.9	4.3	16 (12/13) 15.5 (13/14) 15(14/15)	☺	☺
Permanent admissions into residential and nursing care per 100,000 population (aged 65+)	773.5	311	635 (12/13) 630 (13/14) 625 (14/15)	☺	☺
Proportion of older people who were still at home 91 days after discharge from hospital into reablement services	83.9%	82.5%	86% (12/13) 86.5% (13/14) 87% (14/15)	☹	☹

Indicator	Performance (2011/12)	Performance (30 Sept)	Targets	Trend	Progress vs target
Delayed transfers of care which are attributable to social care	3.6	2.2	3 (12/13) 2.8 (13/14) 2.5 (14/15)	☺	☺
Proportion of people who have a personal budget	54.30%	76.60%	80% (12/13) 85% (13/14) 90% (14/15)	☺	☺
Percentage change in the number of carers assessments	Not available	-32.5%	25% (12/13) 50% (13/14) 33% (14/15)	☹	☹
Foundation stage attainment – a school readiness measure	64.3%	70.3%	69% (12/13) National changes to Early Years Foundation Stage Programme - therefore no future targets set at this stage	☺	☺
Common Assessment Frameworks (CAFs) initiated per 10,000	50.4	14.5	Not appropriate to set targets.	Not applicable	Not applicable
Child protection plans per 10,000	40.2	33	Not appropriate to set targets.	Not applicable	Not applicable
Looked After Children (LAC) per 10,000	37.9	34.1	Not appropriate to set targets.	Not applicable	Not applicable
Standardised premature (<75) all cause mortality (per 10,000)	21.7 All South Glos 29.2 All Priority Neighbourhoods	Annual measure	Targets to be agreed in the context of the new Public Health Outcomes Framework	Not available	Not available
Percentage of children in Reception Year with height and weight recorded as obese	7.7%	Data currently being finalised by NHS	7% (12/13) TBA (13/14) TBA (14/15)	Not available	Not available
Percentage of children in Year 6 with height and weight recorded as obese	16.1%	Data currently being finalised by NHS	15.3% (12/13) TBA (13/14) TBA (14/15)	Not available	Not available
Smoking Quitters at 4 weeks	1577	359 (To 30 June)	1593 (12/13) TBA (13/14) TBA (14/15)	☺	☺
Alcohol-related admissions to hospital	1778	1767	1835 (12/13) 1876 (13/14) 1895 (14/15)	☺	☺
Number of eligible people who have been offered an NHS Health Check in 2012/13	7275	4411	14692 (12/13) TBA (13/14) TBA (14/15)	☺	☺
Number of eligible people who have received an NHS Health Check	6306	4411	7250 (12/13) TBA (13/14) TBA (14/15)	☺	☺

## Our Council

***Ensure that South Gloucestershire Council continues to be well managed and achieves the best for its residents and communities by delivering, enabling or commissioning high quality value for money services.***

66. Like many other local authorities, the Council has been facing significant financial challenges over the past few years. Over a four year period to 2014/15 the Council will have to achieve spending reductions of 28%. With the Government's austerity measures set to continue, the Council is likely to be facing further financial pressures in the foreseeable future.
67. In responding to these challenges the Council has taken a very positive and practical approach. Over the last three years, we have been undertaking an extensive Transformation Programme that will deliver operational efficiencies and cost savings whilst protecting frontline services. Decisions have already been taken and options identified which, if agreed, would leave the Council on track to deliver the first phase of the £43M programme. At the end of September 2012, the Council had already achieved £25M and plans are already being drawn up to explore further areas for efficiencies as the challenge to provide continued value for money continues.
68. As part of our budget consultation last year, 53% felt we were providing value for money. The recent annual Governance Report undertaken by the Audit Commission stated that the Council had 'a good track record of managing its finances within available resources' and 'has sound arrangements to challenge how it secures economy, efficiency and effectiveness in its use of resources.'
69. We have continued to improve customer access facilities. A new Council website went live in September and, as part of our Transformation Programme, we have provided improved on-line facilities such as waste and re-cycling and contacting the Council. We have recently appointed a new supplier to help us develop more innovative customer services facilities including online customer accounts. Our Corporate Contact Centre won the South West Best Use of Technology Award. In addition, social media channels are starting to deliver real two-way communications improvements with and for communities.
70. Over the summer, there have been numerous accommodation moves of staff enabling further consolidation of the Council's estate. This is something that we will continue to focus on over the coming year as we seek to ensure the most efficient and effective use of the Council's property assets.
71. The Council adopted a Single Equality Plan in April, establishing its objectives and its process for managing equalities. The Annual Report on Equalities 2011/12 has been published and brings together information about the equalities performance of the Council and its services, as well as setting actions for 2012/13, and a timetable for carrying out Equality Impact Assessments over the next four years.
72. During this period, we have continued to support staff and managers through change. Earlier in the year we undertook a staff survey to find out what staff thought of working within the Council. Overall, the responses were positive but there were also areas identified where staff felt we could do better. We are currently working with managers and staff to develop action plans to help make improvements.
73. In May, the Council was one of the first authorities in the country to use powers under the Localism Act to change to a committee system of governance. This has led to the establishment of a number of decision making committees. Decisions are now made by groups of Councillors from all parties, sitting as committees with a Chair elected for each committee.

74. We have been working closely with neighbouring West of England authorities to promote the Police and Crime Commissioner elections and managed our element of the election process on 15<sup>th</sup> November.
75. Over the next six months we will be working to ensure the Council is well prepared for the welfare reform agenda which will see the abolition of council tax benefit and the introduction of our Local Council Tax Support Scheme. In addition, as a result of the abolition of the Government's Social Fund from April 2013, we will also be setting out our proposals to introduce a local Welfare Grants Scheme.
76. In the next six months we will also be working to ensure we are well prepared for the business rates retention scheme, to be introduced from April 2013.

Indicator	Performance (2011/12)	Performance (30 Sept)	Targets	Trend	Progress vs target
Overall satisfaction with the council (%)	69% (11/12) 54% (09/10)	December Survey	70% (12/13) 70% (13/14) 70% (14/15)	☺	☺
Residents who feel that the council provides value for money	53% (11/12) 37% (09/10)	December Survey	56% (12/13) 58% (13/14) 60% (14/15)	☺	☺
Residents who feel well informed about council services	55% (11/12) 47% (09/10)	December Survey	56% (12/13) 58% (13/14) 60% (14/15)	☺	☺
Customer enquiries dealt with at the first point of contact (%)	75.9%	75.3%	80% (12/13) 80% (13/14) 80% (14/15)	☹	☹
Employee engagement as measured through the employee survey	New Measure	66%	N/A (12/13) > 66% (13/14) > 13/14 result (14/15)	Not available	Not available
Average number of working days lost through sickness absence	7.59 days	3.55 days (6 months)	7.2 days (12/13) 7.0 days (13/14) 6.8 days (14/15)	☺	☺
Expenditure per head of population	£1395.59	£1360.97	Not applicable to set targets	☹	Not applicable

## Consultation

77. Officers across all departments have been involved in providing information, from which the basis of this report has been compiled

## Financial, legal and human resources implications

78. There are no direct financial, legal or human resources implications arising from this report

## Sustainability Implications

79. There are no direct sustainability implications arising from this report.

## Equality Impact Assessment

80. There are no direct equalities implications arising from this report.

**Risks, mitigations and opportunities**

81. Progress against the Council Strategy has a direct bearing on the achievement of the Council's priorities. It is therefore important that we regularly monitor and report progress, taking action where necessary

**Recommendations**

82. The Committee is recommended to consider overall progress against the Council Strategy.

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