

# Appendix 1

## Gloucestershire County Council

*Together we can* - our Plan for Gloucestershire

2018/19

### **1. Foreword by the Leader and the Chief Executive**

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These continue to be times of significant change for Gloucestershire County Council and our partners. Our strategy "*Meeting the Challenge: Together we can*" is built on what our communities told us is important. It has ensured that we are financially resilient and able to free up resources to respond to changing need, demand and priorities, and it remains relevant today.

Over the past decade, Gloucestershire County Council has been on an important journey. We have been successful in managing our finances well so that we can invest in the areas that really matter. We have made improvements to the way we work and to the services we provide. We have tackled the issues we face today and are developing plans and solutions for the future.

In this update – *our Plan for Gloucestershire* - we reflect the progress we have made on the journey so far and set out our response to the new challenges that have presented themselves.

We are planning a major refresh of our strategy in 2018 to guide us into a successful and sustainable future.

#### *Signatures*

Cllr Mark Hawthorne  
Leader

Peter Bungard  
Chief Executive

## 2. Introduction

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This plan sets out the County Council's approach to tackling the many and varied future challenges that our county faces. Some issues are short-term whereas others will set a path for the next generation.

*Graphic – tackling today's issues and developing long term sustainable solutions for the future*

The plan will outline our priorities for addressing the challenges and opportunities we face:

- **Protecting the most vulnerable people in our county**
- **Building sustainable communities**
- **Investing in vital services and infrastructure**
- **Growing our economy**
- **Creating a council fit for the future**

It also sets out the vision and values that will guide our thinking, our priorities for addressing the challenges and opportunities we face, and how we will demonstrate progress.

### 3. A changing county and population

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- Gloucestershire has a population of 617,200
- Since 2005 the population has grown by 7.1% (compared to 8.4% for England & Wales 8.4% over the same period).
- Since 2005 the growth of the older population (aged 65 and above) has outpaced that of the younger population (24.3%, compared with 4.9%)
- Assuming current population trends continue, the population in Gloucestershire will reach 657,600 by 2024 and 714,000 by 2039.
- Although Gloucestershire generally benefits from a high standard of living, 20,946 people (3.4% of the county population) live in areas that are in the most 10% deprived nationally.
- Manufacturing and health are significant sectors in terms of employment accounting for 14.1% and 12.1% of employment respectively
- Gloucestershire has 143 Sites of Special Scientific Interest and 3 Areas of Outstanding Natural Beauty which cover 51% of the county's area
- Gloucestershire has around 640 Children in Care and the County Council supports 6,200 adults receiving long term care
- There are 3,326 miles of road within the county
- The council provides a network of 31 libraries and supports local groups to provide a further 8 community libraries
- The County Council has 53 councillors and employs 3,145 staff

Gloucestershire is a great place to live, work and do business. Most local people enjoy a high standard of living; and our levels of health and wellbeing are comfortably above the average for the country. Local people are well-educated, unemployment is low and Gloucestershire's economy is strong and resilient.

Our natural environment is incredibly varied with 38 landscape character types, 143 Sites of Special Scientific Interest and 3 Areas of Outstanding Natural Beauty which covers 51% of the county's area, as well as nature reserves and other natural assets.

However, there are areas of the County where residents' outcomes fall well below national averages and where, as a result, local people are more likely to depend on the services we provide in order to meet their needs. 20,000 people (3.4% of the county's population) live in areas amongst the most deprived 10% in England.

As well as being one of its best assets, the rural nature of the County makes it difficult for some people to access the services they need and three out of every twenty Gloucestershire households has no access to a car or van.

Gloucestershire is growing more slowly than England as a whole with a rise of approximately 40,900 people since 2005. The population is also changing. The number of older people is predicted to continue to rise sharply over the coming years, and the biggest increases will be seen in the number of over-85s. As this is

the age group most likely to need support from the Council, this means that health and care services need to be ready to respond to greater numbers of people with higher levels of health needs.

Meanwhile, the child population is increasing at a slower rate, yet we will still see increases in demand for school places over the next 5 to 10 years, and demand for services for vulnerable children is increasing in line with national trends.

Conversely, there is expected to be no growth in the number of working-age adults in the County, meaning that, as a proportion of the population as a whole, the number of people who are more likely to rely on the Council for support is increasing.

While these issues are not unique to Gloucestershire, they do pose significant challenges. We need to be imaginative about how we deliver services, help people to stay healthier longer, build communities that are resilient and provide the help and support needed.

## 4. Our vision and values

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Our vision is to improve quality of life for Gloucestershire people and communities

### **Our values**

We have updated our values by talking to our staff. They have come up with five descriptions of the kind of organisation they want to work for. We will be working with them over the next few months to bring these to life in terms of and how we should all behave.

- Act with integrity
- Focus on citizens/communities and people
- Proactively challenge
- Respect and value each other
- Be accountable

## **5. Our priorities**

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### **5.1 Protecting the most vulnerable people in our county**

#### *Why is it a priority?*

This is our most important responsibility. Providing support for vulnerable people accounts for 38% of our budget. We will focus on improving outcomes where need is the greatest and on providing services that the most vulnerable children, young people and adults can rely on.

We are managing demand for services for vulnerable people by adopting an “asset based” approach, which means focussing on what people can do to help themselves and connecting them with the support that is available to them from their families, communities and other networks. We are encouraging and supporting people to choose healthy lifestyles to prevent problems in later life and focusing our help on those communities most at risk of poor health outcomes.

When people or families need our help our first priority will be to give them focused, short-term support that helps them back to independence, then allows them to get on with their lives.

This approach will allow us to continue to target our resources on providing ongoing help for the most vulnerable children, young people and families. In support of this, we will be investing an extra £21m into social care to help the most vulnerable.

Ofsted has judged our children’s safeguarding services to be inadequate. They identified particular weaknesses in the quality of social work practice, and in the levels of drift and delay experienced by children who need our help and protection. We have adopted an extensive Improvement Plan (Cabinet 18 September 2017) which we are determined will ensure that we can provide and sustain the best service possible to vulnerable children and young people within our county.

In adult social care, our programme to help people to stay independent longer is working. Despite a growing population, the number of people needing long-term care from the Council has reduced by 15% since 2014. We will need to work hard with our NHS colleagues to sustain these changes.

### **5.2 Building sustainable communities**

#### *Why is it a priority?*

Communities are the lifeblood of our county. The Council recognises it has an important role to play in supporting communities. This has long been the focus of elected members as democratically elected champions of their residents. Elected

members help to understand what local communities want and need, and spend time dealing with the concerns and issues of their residents. We will encourage parish councils and other community organisations to work with us to provide local services and build supportive, resilient communities.

We provide a range of community services that benefit the whole population such as libraries, youth services, archives, fire & rescue, trading standards and registration of births, marriages and deaths. We will make sure that these services are delivered in a way that is sustainable so that we can protect them for future generations. They require some specialist professional skills and support that the Council can bring. However, we also recognise the invaluable support that volunteers, charities and community groups bring as well as being responsive in tailoring services to local circumstances.

Whilst we will always respond to emergencies through the Gloucestershire Fire and Rescue Service, working with 'blue light' partners, we are increasingly putting our energies into prevention. GFRS have a vital job in advising and helping to protect vulnerable people and this will continue through a new Integrated Risk Management Plan.

We will also put resources directly into the hands of County Councillors so that they can respond quickly and easily to priorities and needs that arise on their patch and work with their constituents to find creative solutions to the problems they face.

We will continue to work with partners and local groups to provide community based support that helps people to remain independent and resilient at times of crisis and we will help people to connect to the help that is available within their communities wherever possible.

Our asset-based approach still emphasises the role of carers, family and communities in helping and will work to make sure that the care we provide links in with other forms of support wherever available.

### **5.3 Investing in vital services and infrastructure**

#### *Why is it a priority?*

Our services and infrastructure such as the road network, internet access and waste disposal are a vital part of everyday life for everyone in the county and for a thriving local economy.

We have a clear long term plan to improve the road network across Gloucestershire. We will invest £150m over the next five years – our biggest ever investment in roads. We are doing all we can to help UK government push ahead with the £255m improvement work on the A417 at Birdlip.

We will deliver superfast broadband to every home by 2021. We have already invested over £29m which has brought broadband to over 107,000 homes and businesses in the county so far.

## **5.4 Growing our economy**

*Why is it a priority?*

Economic prosperity is vital for a successful county. We will continue to work with partners to invest in Gloucestershire's future, including attracting external resources into the county.

In order to meet the needs of the future population we will make sure that we keep and attract the skills that the County is going to need to sustain its workforce and drive its economy. To that end, we will be working with partners across the private and public sector to develop and agree a new vision for Gloucestershire in 2050 which will drive a "big conversation" with the public about our future.

Alongside that, we are committed to helping the County's young people to develop skills and knowledge. We will work with local employers to create 5,000 new apprenticeships, at least 2,000 of which will be in engineering and secure £100m to upgrade local schools, including a brand new secondary school for Cheltenham.

We welcome and support the exciting thinking that is producing new ideas for our county for at least a generation ahead. We will be part of an inclusive conversation planned for 2018 to test and develop this vision, and in particular to know that today's young people have shaped their future.

## **5.5 Creating a council that is fit for the future**

*Why is it a priority?*

As the needs of our people and communities changes, then so must Gloucestershire County Council. We have successfully responded to new challenges over the years. We must continue to plan ahead for the future, anticipating changes and developing new solutions.

Over the past decade, during a period of austerity, the County Council has managed its finances well. We have made savings in excess of £225m, sold 91 council buildings in order to pay off Council debt and reduced the headcount of Council staff by 40%. We expect to be dealing with a financial gap between service pressures and



available resource for at least the next 3 years. Our approach first set out as “Together we can” is working and will continue to help address future challenge

Through our emphasis on commissioning rather than directly providing, we have already brought a more commercial approach and mind-set to the way that we develop and procure services. We are exploring options for developing the Council’s property portfolio and looking for opportunities to trade a broader range of services to other public sector partners.

We will keep council tax rises low, despite tough savings from the government. We need to review all areas of service provision in order to make sure that services are financially sustainable. Whilst this will mean making some difficult decisions about the services we provide, we will first make sure that we have explored all options and done all we can to make them as efficient as possible.

This will include:

- streamlining and improving processes to eliminate waste
- exploring options to join up with partners at a local level in order to save money
- using digital technology to reduce costs, including digitising service delivery and making self-service options available through web-based technology

Finally, we are investing in our most important asset – our staff. We need the right people with the right skills and support so that they can do the jobs that we all rely on.

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## 6. New Core Dataset performance indicators

<b>Children's Safeguarding &amp; Care</b>
Number of families supported through graduated pathway on a MyPlan or My Assessment/MyPlan+
Rate of referrals to Social Care per 10,000 under-18 population
% of referrals to Social care that are re-referrals within 12 months for the same reason
% of children whose single assessment is completed within 45 working days
No of Children in Need receiving a service from safeguarding teams (excluding Child Protection and Children in Care)
Rate of Children in Need per 10,000 under-18 population (excluding Child Protection and Children in Care)
% of children subject to a Children in Need plan for a 2 <sup>nd</sup> or subsequent time
No. of Children subject of a Child Protection Plan
Rate of Children and Young People per 10,000 subject to a Child Protection plan
% of children subject to a Child Protection plan for a 2 <sup>nd</sup> or subsequent time
% of children with a Child Protection plan which were reviewed within required timescales
Number of Children in Care
Rate of Children in Care per 10,000 under-18 population
% of children admitted to care who have previously been in care (readmissions)
No. of Children in Care in residential settings
Stability of placements of Children in Care: length of placement
Stability of placements of Children in Care: number of moves
% of Children in Care in suitable accommodation
% of Children in Care cases which were reviewed within required timescales
Number of Children Adopted (becoming subject to an adoption order)
Number of children becoming subject to a special guardianship order or a child arrangement order
Number of children reunified with their family
Average weekly cost of external foster placements
Average weekly cost of internal foster placements
% of young people aged 19 who were looked after age 16 who were in suitable accommodation
<b>Youth Support &amp; Early Help</b>
Rate of first time entrants to the Youth Justice system (per 100K under-18 population) in previous 12months
Rate of proven reoffending by young offenders
<b>Disabled Children &amp; Young People</b>
Total number of disabled children receiving a service with a personal budget
<b>Education Performance &amp; Intervention</b>

Percentage of pupils attending good or outstanding primary schools
Percentage of pupils attending good or outstanding secondary schools
Percentage of Children in Care attending good or outstanding schools
Percentage of children on protection plans attending good or outstanding schools
Percentage of children in need attending good or outstanding schools
Number of schools judged as inadequate
Number of children electively home educated
Measure to be developed around Children in Alternative Provision
Percentage of young people aged 16 to 18 years not in education employment or training (NEET)
Average daily cost of home to school transport per primary school pupil
Average daily cost of home to school transport per secondary school pupil
Average daily cost of home to school transport per special school pupil
Total average daily cost of home to school transport per pupil
Yearly cost of transport appeals approved
Percentage of young people aged 19 who were looked after not in employment, education or training
Rate of pupils permanently excluded (all pupils) per 10,000
<b>Adult Social Care</b>
Number of assessments completed
% of ongoing service users who have had a full reassessment of their needs within the last 12 months
Social Care clients receiving self directed support
Number of adults in reablement/enablement
Number of adults in community care
Number of adults in residential care
Number of adults in nursing care
Number of adults in other care (i.e. preventative)
Total number of carers provided with support
<b>Public Health</b>
% of all Healthy Lifestyles customers who achieve a significant risk factor improvement
% of Healthy Lifestyles customers demonstrating a significant improvement in their mental wellbeing score
% live births that receive a face to face new birth visit (NBV) within 7-14 days by a health visitor
% of children who received a 1 year check 1 year
Proportion of all opiate users who have left treatment successfully and not represented in 6 months
Proportion of all non opiate users in treatment, not representing 6 months after completion

Proportion of adult alcohol misusers who have left treatment successfully
<b>Trading Standards</b>
Number of complaints/reports of scam activity against vulnerable individuals (includes doorstep crime)
Percentage of complaints/reports of scam activity against vulnerable individuals responded to within 1 working day
<b>Road Safety</b>
The number of people receiving education
The percentage of people from high risk categories receiving education
The percentage of people who feel more confident following attendance at training/education
The number of killed and seriously injured people
The number of killed and seriously injured older people
The number of killed and seriously injured children
<b>Fire &amp; Rescue</b>
The number of safe and well visits undertaken
The percentage of safe and well visits undertaken to those in high risk groups
Percentage of incidents of dwelling fires attended within 8 minutes – Risk Category 1
Number of accidental dwelling fires
Number of deliberate dwelling fires
<b>Passenger Transport</b>
Average cost per single passenger journey on public transport
Cost per journey (community transport journeys)
Number of bus services in receipt of subsidy
Number of community transport bus journeys
<b>Climate Change</b>
Overall Council Carbon Emissions (exc schools) – tonnes of CO2 – broken down by: Buildings - tonnes Transport - tonnes
Renewable energy generation from the Council Estate - percentage of total energy consumption
Renewable energy generation (kWh) from the Council Estate (inc Schools)
<b>Highways</b>
Cost of structural maintenance per km of road
The number of 28 day defects repaired or made safe: - the percentage of which are potholes; and - the overall percentage repaired in time.
Percentage delivery of the annual gully emptying programme
Percentage of the local authority's principal roads where maintenance should be considered

Percentage of the local authority's non-principal classified roads where maintenance should be considered
Percentage of the unclassified road network where maintenance should be considered
<b>Floods</b>
Percentage of sustainable urban drainage responses made to Local Planning Authorities within 21 days
<b>Libraries</b>
Number of borrowers of e-stock
Net Cost per household
<b>Lifelong Learning</b>
Number of learners
Percentage of learners going in to employment or improved employment
Number of apprenticeship starts
<b>Waste</b>
Residual Household waste per household (kgs)
Percentage of household waste sent for reuse, recycling or composting
Percentage of household waste sent to landfill
Total arisings of waste at Household Recycling Centres (tonnes)
Overall residual waste arisings (except HRCs) tonnes
Percentage of municipal waste landfilled
Cost to dispose of landfill waste per household
<b>Customer Services</b>
Total inbound contacts
Total outbound contacts
<b>AMPS</b>
Funds raised (£000) from asset sales (Capital Receipts)
<b>Human Resources</b>
Total number of staff/headcount (excl schools)
Days lost to sickness per FTE (excl schools)
<b>Strategic Finance</b>
Forecast revenue outturn position (£000)
Total savings (£000) delivered through Meeting the Challenge projects to date
Total in year savings (£000) delivered through Meeting the Challenge Projects
Total end of year savings (£000) forecast through Meeting the Challenge Projects
<b>Legal Services</b>
Number of complaints upheld by the LGO
Number of complaints upheld by the LGO - maladministration and injustice