Gloucestershire
COUNTY COUNCIL

Quarterly Strategic Performance Monitoring Report - Annex A

Quarter 1 2015/16

Purpose of the Report

To provide a strategic overview of the Council's performance for Quarter 1 2015/16

The following scorecards are enclosed:

Prepared by the Challenge and Performance Team

Key to Symbols

Reporting Basis	
Year to Date	Performance accumulated over the year
Rolling Year	Average performance over a 12 month period
Annual	Performance measured once a year
Latest Quarter	Performance this quarter
Snapshot	Performance at a particular point in time
Forecast	Predicted position at the end of the year

	Performance better than tolerance
	Performance within tolerance
	Performance worse than tolerance
	No information
	Missing target
	No value
	Value Increasing (Smaller is Better)
	Value Decreasing (Smaller is Better)
	Value Increasing (Bigger is Better)
	Value Decreasing (Bigger is Better)
	No change
Bigger is better	A bigger value for this measure is good
Smaller is better	A smaller value for this measure is good
Plan is best	Where it is best for performance to be on target rather than above or below

Key to Symbols - Risk

The Gloucestershire Risk Matrix

Risk	Impact / Consequence				
Likelihood	1 Insignificant	2 Minor	3 Moderate	4 Major	5 Critical
Almost certain (5)	5	10	15	20	25
Likely (4)	4	8	12	16	20
Probable (3)	3	6	9	12	15
Possible (2)	2	4	6	8	10
Rare (1)	1	2	3	4	5

Risk Rating (calculated by multiplying the Impact with the Likelihood of each risk)

Level of Risk	Score
Low	1 - 6
Moderate	7 – 12
High	13 – 25

Vulnerable Families
Vulnerable Children and Adults are safe from injury, exploitation and harm

Youth Support - Quarterly Trend Analysis - No Target (In Arrears)						
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Comments Q3 (2014/15)
YJ1 Rate of first time entrants to the Youth Justice system (per 100K pop 10-17yrs) in prev 12months	Smaller is Better	Rolling Year	466	386	362	

Families First - Quarterly Year Trend Analysis - No Target				
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Comments Q1 (2015/16)
FF6 No. of families engaged with the Families First Programme (Phase 2)	Bigger is Better	Snapshot	250	

Children's Safeguarding & Assessment - Quarterly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (2015/16)
CYPOBP331 Rate of referrals to Social Care per 10,000 U18 population	Plan is Best	Rolling Year	443.4	429.5	444.6	472.9	This figure is for the 12 months to end June 2015. It shows an increased demand on children's social care services. This has had an impact on performance in the Referral and Assessment Service in particular.
CYPOA4 Rate of Children in Need per 10,000 U18 pop (exc. Child Protection and Children in Care)	Smaller is Better	Snapshot		149.9	181.0	170.0	
CYPOBP290 No. of children on Child Protection Plans for 2 years or more	Smaller is Better	Snapshot	14	5	3	3	There are 3 active Child Protection Plans open for 2 years or longer. This significant improvement continues to be sustained.

Children's Safeguarding & Assessment - Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
CYP83 % of referrals to Social Care that are re-referrals within 12months for the same reason	Smaller is Better	Rolling Year	22.6 %	25.9 %	24.2 %	25.1 %	23.0 %		A review of re-referrals has been undertaken to identify if there were any underlying systemic reasons impacting on performance. Findings indicate there are no quick or easy solutions to this complex area of practice. A repeat review will be undertaken next quarter (25.1% represents 1455 re-referrals from 5788). A report on re-referrals was presented to the Gloucestershire Safeguarding Children's Board and it was agreed an audit of re-referrals would be undertaken by the Multi Agency Quality Assurance Sub-Group (MAQuA) in February 2016.
CYP85 % of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year				99.2 %	90.0 %		489 out of 493 single assessments were completed within the national expectation timescale of 45 working days. This is an excellent start to a new way of working, as it builds up we will be monitoring the sustainability of this level of performance. It is anticipated that as older cases which have already been delayed are completed, performance in this area for a period of time will be lower.
CYP33 Rate of children and young people per 10,000 subject to Child Protection plan	Smaller is Better	Snapshot	32.0	39.0	33.8	36.3	35.0		
NI065 % of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	Rolling Year	15.8 %	16.4 %	19.6 %	25.3 %	23.0 %		The proportion of children on repeat child protection has continued to be higher than our statistical neighbours, south west authorities and the national average. An audit has identified key themes to support improvement including better decision making when ending a plan, better quality and closer monitoring of plans, assurance that intervention has a sustained impact; and better step down arrangements when children come off plans. An action plan is in place to address these areas which includes awareness raising via the Gloucestershire Safeguarding Children's Board (GSCB) locality based road shows, website and social media to ensure multi-agency engagement as well as improved management oversight and scrutiny.
NI067 % of Child Protection cases which were reviewed within required timescales	Bigger is Better	Rolling Year	94.0 %	90.0 %	95.0 %	86.5 %	90.0 %		We continue to monitor our performance to address any issues impacting on timeliness. This quarter our performance has been affected by chairing capacity within the context of rising demand, non availability of partner agencies, as well as securing suitable venues. This area is also scrutinised by the Gloucestershire Safeguarding Children's Board (GSCB) alongside information about risk mitigation The GSCB Chair emphasises the importance of balancing the focus on this indicator against the quality of information sharing and decision making between the partners. An audit on the quality of practice in Child Protection Conferences is planned to be undertaken by the GSCB Quality Assurance Sub Group.

Children in Care - Yearly Trend Analysis - No Target (In Arrears)	Good Performance High/Low	Reporting Basis	2013/14	2014/15 (Provisional)	Comments 2014/15
CIC47 % of young people aged 19 who were looked after aged 16 who were in suitable accommodation	Bigger is Better	Annual	86.0 %	84.8 %	

Children in Care - Quarterly Trend Analysis - No Target	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (2015/16)
CIC02 Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£808	£862	£843	£833	
CIC03 Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£514	£525	£557	£556	
FOS01 No. of children becoming subject to Special Guardianship Order or Child Arrangement Order	Bigger is Better	Year to Date				11	

Children in Care - Quarterly Trend Analysis - Against a Target	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
CYPOBP608 Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	38.9	42.8	40.0	44.7	42.5	▲	Although the number of children coming into care (CiC) continues to rise, our performance remains below the national average (60) and the average for the south west (51). The increase relates to a number of issues including more young people remanded by the courts; heightened awareness of sexual exploitation; young people at risk of suicide and self harm with complex emotional/mental health needs; impact of Southwark judgement on accommodation of homeless teenagers; young people remaining in care post 18 (Staying Put statutory arrangements); and Unaccompanied Asylum Seekers. The focus continues to be on ensuring the right children come into our care and only those who need to, do come in. An independent reviewer has recently evaluated the system which supports CiC and the findings are being used to strengthen arrangements to raise practice standards and supervision, and to secure a culture where the needs and safety of children are paramount.
CYP89 No. of Children in Care in a residential setting (exc. Remands)	Smaller is Better	Snapshot				38	35	●	This is less than 10% of our children in care many of whom are in foster care. Targeted work is being done to reduce the number of children in residential care but some of these are in specialist schools and are jointly funded; some have complex needs and disabilities. The re-unification project is targeting young people in residential care to prepare them and their families for re-unification when it is safe to do so.
CYP88 % of children placed in In-House provision	Bigger is Better	Snapshot				61.8 %	70.0 %	▲	Of 547 children in care at end of June, 338 are in Gloucestershire's own provision, the majority in foster placements. The increase in the numbers of children in care has also resulted in an increase in the numbers placed with external fostering agencies and a small number in agency residential settings. We are continuing to work towards an increase of in-house provision particularly for children with a high level of need.
NI066 % of Children in care cases which were reviewed within required timescales	Bigger is Better	Rolling Year	97.8 %	97.2 %	98.5 %	98.4 %	95.0 %	★	
NI062 Stability of placements of children in care: number of moves	Smaller is Better	Snapshot	10.2 %	14.2 %	11.8 %	9.7 %	9.7 %	●	Placement stability continues to improve and is better than statistical neighbours. However a recent increase in admissions of children into care has placed pressure on placement finding and we could find an increase in disruptions due to difficulties in matching needs.
NI063 Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	63.6 %	59.9 %	64.9 %	67.6 %	65.4 %	★	Better performance in this area is being maintained.

Long Term Support

People with a disability or limiting long term illness live as independently as possible

Disabled Children and Young People (CYP) - Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (2015/16)
DCYP22 Total no. of disabled children receiving a service with a personal budget	Smaller is Better	Snapshot	439	420	The drop from the same period last year is due to a number of children becoming 18 and moving to adult services, children moving into care and some no longer needing a personal budget as needs are being met in the community. In the medium to long term, we expect a gradual decrease in numbers, as early help response to disabled children increases, leading to less reliance on personal budgets.

Adult Social Care - Long Term Support - Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (2015/16)
BOC2 Number of Adults in Community Care	Plan is Best	Snapshot	3,697	3,799	3,278	
BOC3 Number of Adults in Residential Care	Smaller is Better	Snapshot	1,616	1,564	1,443	
BOC4 Number of Adults in Nursing Care	Smaller is Better	Snapshot	961	923	805	

Adult Social Care - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
ASCOF 1C pt1 Social care clients receiving self directed support	Bigger is Better	Snapshot	80.9 %	90.7 %	93.7 %	90.0 %	★	

Adult Social Care - Carers - Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (2015/16)
ASC2 Total number of Carers provided with support	Bigger is Better	Latest Quarter	6,527	8,259	

Health & Wellbeing

People live healthy lives as free as possible from disability or limiting long-term illness

Adult Social Care - Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (2015/16)
BOC1 Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	571	562	489	
BOC5 Number of Adults in Other care (i.e Preventative)	Bigger is Better	Snapshot	462	328	256	

Public Health - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
PH4 Proportion of all Opiate Users left treatment successfully not representing in six months	Bigger is Better	Latest Quarter	10.7 %	5.5 %	5.6 %	11.5 %		Although direction of travel is positive and we are seeing steady improvement, we continue to work closely with our providers to ensure the service is effectively targeted and managed. A provider plan is in place to ensure better oversight and management of cases. The provider is developing stronger links with partners, user profiles are being analysed to inform practice, and a new manager has been recruited to oversee workforce development.
PH46 Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion	Bigger is Better	Latest Quarter	33.5 %	22.2 %	31.0 %	46.3 %		Although direction of travel is positive and we are seeing steady improvement, we continue to work closely with our providers to ensure the service is effectively targeted and managed. A provider plan is in place to ensure better oversight and management of cases. The provider is developing stronger links with partners, user profiles are being analysed to inform practice, and a new manager has been recruited to oversee workforce development

Public Health - Quarterly Trend Analysis - Against a Target (In Arrears)

	Good Performance High/Low	Reporting Basis	Q4 (2012/13)	Q4 (2013/14)	Q4 (2014/15)	Q4 Target (2014/15)		Comments Q4 (2014/15)
PH1 Total number of pregnant smokers that have achieved a successful 4 week quit	Bigger is Better	Year to Date	94	122	127	120		
PH2 Total number of smokers that have achieved a successful 4 week quit	Bigger is Better	Year to Date	3,727	3,302	2,471	2,332		
PH3 The percentage of eligible patients offered a NHS health check	Bigger is Better	Latest Quarter	4.9 %	5.5 %	5.3 %	5.0 %		

Communities

People and communities are active, resilient and able to prevent accidents, injury, crime and respond to emergency, disaster and long term environmental change

Fire & Rescue - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
Number of Accidental dwelling fires (CSD01)	Smaller is Better	Year to Date	66	68	57	82	60		Last year saw a 12% drop in the number of fires. The target this year to reduce this level by a further 5% will continue to be challenging. A new data recording system was introduced on 1 April and so some detailed work will be carried out to see if this slight increase is a recording error and clarified as part of the Q2 monitoring report. We are currently investigating the cause of the upturn in dwelling fires and will be benchmarking to compare our performance in this area to other fire and rescue services.
Number of Deliberate dwelling fires (CSD03)	Smaller is Better	Year to Date	8	6	7	10	6		Last year saw a 12% drop in the number of fires. The target this year to reduce this level by a further 5% will continue to be challenging. A new data recording system was introduced on 1 April and so some detailed work will be carried out to see if this slight increase is a recording error and clarified as part of the Q2 monitoring report. We are currently investigating the cause of the upturn in dwelling fires and will be benchmarking to compare our performance in this area to other fire and rescue services.

Highways - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
Number of potholes repaired (including both 'Safety' and 'Non Safety' defects) (HIG16)	Plan is Best	Year to Date	12,684	12,500		This is a new indicator that measures both the number of safety and non-safety defects repaired. It offers a more complete picture of the level of work that is taking place on the highways network, as under the new highways contract we are now fixing more non-safety defects as part of our efforts to do more preventative maintenance and make lasting repairs to the County's roads.

Highways - Yearly Trend Analysis - No Target (In Arrears)

	Good Performance High/Low	Reporting Basis	2011/12	2012/13	2013/14	2014/15	Comments 2014/15
Cost of structural maintenance per km of road (HIG04)	Smaller is Better	Annual	£59,000	£51,113	£60,080	£62,257	

Floods - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
Percentage delivery of the gulley emptying programme (as published on the website) (ENV O25)	Bigger is Better	Latest Quarter	25.0 %	25.0 %	26.0 %	38.7 %	30.0 %		Programmed works completed.

Road Safety - Quarterly Trend Analysis - Against a Target (Calendar Year)

	Good Performance High/Low	Reporting Basis	Q1 2012	Q1 2013	Q1 2014	Q1 2015	Q1 Target 2015		Comments Q1 (2015/16)
Number of killed and seriously injured children (ENV H99bi)	Smaller is Better	Year to Date	1	8	3	4	4		Provisional Data
Number of killed and seriously injured older people (ENV H99ci)	Smaller is Better	Year to Date	13	7	14	16	9		Provisional data. Road Safety Partnership are forming a working group with Public Health, Police and Crime Commissioner and others in mid July to specifically target older road users
Number of killed and seriously injured people (ENV H99ai)	Smaller is Better	Year to Date	54	36	55	50	49		Provisional Data

Schools, Education & Skills

Young People reach adulthood with the skills and self-confidence they need to make a positive contribution to the economy of the county

Vulnerable children and young people have the basic skills and support they need to live successful lives

Young People - Yearly Trend Analysis - No Target (In Arrears)					
	Good Performance High/Low	Reporting Basis	2013/14	2014/15 (Provisional)	Comments 2014/15
CIC48 % of young people aged 19 who were looked after not in employment, education or training	Smaller is Better	Annual	39.6 %	44.0 %	

Young People - Quarterly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (2015/16)
Number of young people who are not in education, employment or training (NEET) (CYPOBP164)	Smaller is Better	Snapshot	635	596	449	448	

Young People - Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
% of young people aged 16 to 18 years not in education employment or training (NEET) NI117	Smaller is Better	Snapshot	4.9 %	4.4 %	3.5 %	3.6 %	4.5 %		

Schools - Quarterly Trend Analysis - No Target					
	Good Performance High/Low	Reporting Basis	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (2015/16)
EPI01 % of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	92.0 %	93.2 %	Gloucestershire ranks 13th nationally and 2nd in the South West on this measure. The number of schools judged to require improvement in the county has reduced significantly this year to 17 currently. The majority of these are improving and expected to be judged good at the next inspection. However, the inspection framework is due to change in September 2015 and this will present new challenges to schools to show evidence of good provision.
EPI02 % of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	71.0 %	85.4 %	
EPI09 No. of schools judged as inadequate	Smaller is Better	Snapshot	6	6	Schools judged to require special measures are: Elmbridge Infant School Walmore Hill Primary School St White's Primary School Forest High School (Academy) St Anthony's Primary (Academy) Gloucester Academy St James' CoE Junior School has recently been inspected and special measures have been removed.

Home to School Transport - Quarterly Trend Analysis - Against a Target (In Arrears)								
	Good Performance High/Low	Reporting Basis	Q4 (2012/13)	Q4 (2013/14)	Q4 (2014/15)	Q4 Target (2014/15)		Comments Q4 (2014/15)
CYPOBP162 No. of pupils receiving transport assistance	Smaller is Better	Latest Quarter	9,019	8,026	7,639	8,200		
HTS03 Average daily cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£9.38	£7.07	£7.86	£8.60		
HTS04 Average daily cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£4.29	£4.26	£4.42	£4.40		
HTS06 Average daily cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£30.21	£25.60	£27.47	£31.00		
HTS07 Total Average daily cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£7.73	£7.28	£7.74	£7.90		

Planning, Economy & Environment

Gloucestershire and its communities are attractive places to live, work and invest, now and in the future

People can access training, work and essential services

Climate Change - Yearly Trend Analysis - No Target (In Arrears)						
	Good Performance High/Low	Reporting Basis	2012/13	2013/14	2014/15	Comments 2014/15
Renewable Energy Generation (kWh) from the Council Estate (inc schools)(CLC02a)	Bigger is Better	Year to Date	1,461,556	664,374	609,002	As expected the mild weather appears to have reduced the use of renewable biomass heating in schools. Gas prices are also significantly lower than for biomass and so school use for space heating is expected to remain low. No GCC renewable energy generation as yet. This relates to full year performance.
Renewable Energy Generation from the Council Estate - % of total energy consumption(CLC02b)	Bigger is Better	Year to Date	0.87 %	0.43 %	0.45 %	As expected the mild weather appears to have reduced the use of renewable biomass heating in schools. Gas prices are also significantly lower than for biomass and so school use for space heating is expected to remain low. No GCC renewable energy generation as yet. This relates to full year performance.

Climate Change - Yearly Trend Analysis - Against a Target (In Arrears)								
	Good Performance High/Low	Reporting Basis	2012/13	2013/14	2014/15	Target 2014/15		Comments 2014/15
Council Carbon Emissions, buildings & transport (inc schools) - Tonnes of CO2 (CLC 03a)	Smaller is Better	Year to Date	52,069	52,827	45,821	42,700	▲	Overall emissions, including schools, while still behind target is improved on 2013/14. Improvement is likely to be a mix of improvement works and a mild winter with associated reduced demand for energy for space heating in schools.

Parking & Passenger Transport - Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
Number of community transport journeys (LPI ENV 62)	Plan is Best	Year to Date	54,103	50,608	37,737	37,200	37,500	★	
No. of bus services in receipt of subsidy (PUT 02)	Plan is Best	Year to Date	105	105	106	104	105	★	
Cost per journey (community transport journeys) (PUT 04)	Smaller is Better	Latest Quarter	£2.29	£2.47	£2.44	£2.76	£4.00	★	

Finance & Change

Good value for money for local citizens

Human Resources - Quarterly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (2015/16)
Total number of staff/headcount exc schools/fire (CDS HR1)	Smaller is Better	Snapshot	3,732	3,242	3,061	3,103	

Human Resources - Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
Days lost to sickness per FTE (exc schools) (HR18)	Smaller is Better	Year to Date	1.49	1.52	1.94	1.49	1.80		

Finance - Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
SFOBP01 Forecast Year End Budget Outturn (£000)	Smaller is Better	Forecast	£393,400	£435,861	£428,196	£424,227	£420,434		The current forecast of the year end revenue position, based on actual expenditure at the end of July 2015 and forecasts made in August 2015, is an over-spend of £3.8 million, 0.9% of the net budget.

Meeting the Challenge - Quarterly In Year Trend Analysis - No Target				
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Comments Q1 (2015/16)
Total in year savings (£000) delivered through Meeting the Challenge Projects(LPI CDS MTC)	Bigger is Better	Year to Date	£6,413	

Meeting the Challenge - Quarterly In Year Trend Analysis - Against a Target						
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
Total end of year savings (£000) forecast through Meeting the Challenge Projects (FIN18)	Bigger is Better	Forecast	£14,751	£15,268		At the end of Q1 a small number of projects are predicting under-delivery of this year's MTC2 savings. The portfolio office is working with the relevant project managers to understand the issues and agree mitigating actions where necessary.

ICT/Property - Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
Funds raised (£000) from asset sales (Capital receipts) (BM2)	Bigger is Better	Forecast	£8,400	£15,000	£16,166	£24,000	£24,000		

Legal - Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
Number of complaints upheld by Local Government Ombudsman (BM5)	Smaller is Better	Year to Date	0	0	0	0	0		

Waste - Quarterly Trend Analysis - Forecast Against a Target									
	Good Performance High/Low	Reporting Basis	Outturn 2012/13	Outturn 2013/14	Outturn 2014/15	Forecast Outturn 2015/16 (Q1)	Target Outturn 2015/16		Comments Q1 (2015/16)
NI191 Residual household waste per household (kgs)	Smaller is Better	Forecast	502	511	531	530	457		Residual waste is continuing to show an upward trend. This increase is probably caused by the upturn in the economy with people generating more waste. In addition, recycling schemes have matured and in the absence of further changes, some households may have lost the impetus to recycle.
WTE 08 Overall residual waste arisings (except Household Recycling Centres) (Tonnes)	Smaller is Better	Forecast	120,424	122,518	127,286	127,721	121,507		After a decade or so of steady reduction, for the third year running we are seeing an upturn in overall waste sent for disposal and treatment. This increase mirrors a national trend and is due to a combination of household growth and the economic upturn with the associated consumption of goods.
NI 192 Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	48.49 %	47.74 %	47.14 %	47.67 %	53.00 %		The overall recycling rate has effectively flatlined for the last five years with gains in some areas cancelled out by improved light-weighting of packaging and the decline in newspaper circulation. This mirrors both national and regional trends. While marginal improvements might be made through various local campaigns and service enhancements, it is unlikely the current targets will be achieved without changes to national policy or significant service changes.
NI 193 Percentage of municipal waste landfilled	Smaller is Better	Forecast	53.66 %	54.04 %	53.99 %	54.17 %	50.00 %		The majority of the waste not recycled or composted is sent to landfill and, with static recycling and increased overall arisings, the proportion has risen and is above target. The Authority aspires to move away from landfill as the principal disposal solution and is awaiting the outcome of the Energy from Waste facility at Javelin Park appeal. Note: On Friday 10th July the High Court ruled in favour of the plant being granted planning permission.
WTE 01 Average cost to dispose of 1 tonne of residual waste (£ per tonne)	Smaller is Better	Forecast	£97.21	£104.80	£109.95	£116.01	£115.90		

Customer Services - Quarterly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (2015/16)
Number of Customer Services contacts: Total (LPI AS 226)	Plan is Best	Year to Date	83,844	70,915	73,529	More of our communication with customers is now web based and e-mail as opposed to post, fax and face to face contact in line with our priorities to shift to more digital communication.
CSVS29 Average cost per Contact Centre transaction	Smaller is Better	Latest Quarter			£2.40	This new measure is calculated by dividing the staffing budget by the totals of inbound and outbound contacts. In time this should reflect our shift towards cost effective digital communications channels with customers.

Strategic Risk Register Summary

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
Strategic Risk 1: Corporate Governance							
SR1.1	Failure in corporate governance which leads to service, financial or reputational damage or failure.	Bungard, Pete	High 15	Moderate 8	Moderate 8	→	
SR1.2	Failure to effectively understand, inform, consult or engage customers, resulting in dissatisfaction, criticism or challenge.	Burns, Jane	High 20	Low 6	Low 6	→	
Strategic Risk 2: Financial							
SR2.2	Ineffective Budgetary Control including MtC realisation leading to a major overspend	Walker, Jo	High 25	Low 4	High 16		Monitoring based on actuals at the end of May 15 and forecasts input in July 15 have identified an overspend in the area of £2m which is dependant on the delivery of further savings to hold it at this level and on the draw down from reserves.
SR2.3	Breakdown in Treasury Management arrangement leading to a significant loss in investment balances	Walker, Jo	High 20	Low 4	Low 4	→	
SR2.4	Reductions and changes to future funding in 2016/17 and 2017/18, 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 15	High 15	→	The absence of detail regarding the finance settlement for local government in the July budget, and macro financial forecasts going forward mean that this is still a red risk.
Strategic Risk 3: Infrastructure							
SR3.1	Failure to provide fit for use ICT Services impacting on our ability to meet our statutory and local requirements	Edgar, Stewart	High 25	Moderate 10	Moderate 10	→	
Strategic Risk 4: Waste Management							
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	→	Stroud District Council lost their appeal on the 12th July 2015.
Strategic Risk 5: Organisational Change Programmes							
SR5.1	Failure to manage the Meeting the Challenge Programme effectively, impacting on service outcomes, customer satisfaction, finance and reputation.	Burns, Jane	Moderate 12	Low 6	Low 6	→	
SR5.2	Failure to secure effective service delivery, impacting on our ability to meet statutory and local requirements.	Burns, Jane	High 15	Low 6	Low 6	→	
Strategic Risk 6: Collaborative Working							
SR6.1	Failure to maintain effective relationships with key partners and organisations impacting on our ability to meet statutory and local requirements.	Bungard, Pete	High 20	Moderate 10	Moderate 10	→	
Strategic Risk 7: Safeguarding Children & Young People and Adults							
SR7.1	Failure to protect vulnerable adults in Gloucestershire from abuse neglect in situations that potentially could have been predicted and prevented.	Willcox, Margaret	High 20	Moderate 10	Moderate 10	→	

Strategic Risk 7: Safeguarding Children & Young People and Adults							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR7.2	Failure of GCC to protect CYP from abuse or neglect in situations that could have been predicted or prevented.	Uren, Linda	High 20	High 15	High 15	→	Due to its inherent nature, this risk remains high. Rising demand and high caseloads are impacting adversely on staff retention and on our ability to consistently meet all quality standards required. Some of the frontline teams are unable to secure experienced social workers (SW); therefore, newly qualified SWs are overrepresented in the workforce. This is a reflection of the overall national shortage. Detailed benchmarking and review work are in place to analyse the sufficiency of our social work establishemnt given recent significant rises in demand for children's social care services in most areas. Alongside, our improvement work and retention strategies are in place. A robust and routine audit framework is in place as well as dissemination of learning from serious case reviews and a reinvigorated training programme for SWs. A task group set up by the Overview & Scrutiny Committee has considered the recruitment and retention issues in respect of children's social workers is due to report shortly.
SR7.3	Poor outcomes for vulnerable children and young people lead to poor inspection results, impacting on ability to meet statutory requirements, reputation and intervention.	Uren, Linda	Moderate 12	Moderate 12	Moderate 12	→	Fortnightly oversight on key areas that inspection will cover as well as the general overview. This risk remains moderate based on the challenging standards now set by Ofsted, the ongoing workforce issues and rises in demand. The system as a whole remains under pressure, which could escalate this risk, however it is balanced against recent action to improve the quality and delivery of front line practice.
SR7.4	Educational outcomes for vulnerable groups of Children & Young People worsen and gap widens because of Schools and Academies not meeting their responsibilities to vulnerable groups and the Local Authority not clear about it's role in Schools, academies, colleges and training providers	Grills, Jo	High 16	Moderate 12	Moderate 12	→	
SR7.6	Implications of the implementation of the Care Act 2014 (Parts 1 & 2) - timeframe constraints; - capacity to meet increased demand; - financing of the implementation; and - any changes in the political landscape, after the May 2015 General Election, with regards to requirements of Part 2 of the Act going forward.	Willcox, Margaret	Moderate 10	Moderate 10	Low 3	✓	On the 16th of July it was announced that Part 2 of the Care Act would be deferred until 2020. The Department of Health and Gloucestershire County Council will now concentrate on embedding the requirements of the Care Act Part 1.

Strategic Risk 8: Workforce Planning & Employee Relations							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR8.1	Workforce skills and capacity gaps/challenges impacting on reduced performance, increased sickness and staff turnover and the reduction in the quality of service provision	Wynn, Dilys	High 20	Moderate 10	Moderate 10	→	
SR8.2	Poor employee relations cause a disruption to services, lost productivity and increased costs	Wynn, Dilys	High 20	Moderate 12	Moderate 12	→	

Strategic Risk 10: Emergency Response & Business Continuity Threats							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR10.1	Inability of the Council or a key partner to effectively respond to an incident or event that results in community disruption and failure to return to normal, within required timescales.	Edgar, Stewart	High 15	Moderate 9	Moderate 9	→	
SR10.2	Inability of the Council or a key partner to effectively respond to an incident or event that results in significant service disruption and failure to return to business as normal, within required timescales.	Edgar, Stewart	Moderate 12	Moderate 9	Moderate 9	→	

Strategic Risk 11: Information Governance							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	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	High 16	High 16	➔	Information security remains a high risk area and we continue to address the risks through appropriate mitigating actions.

Strategic Risk 12: Climate Change							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR12.1	Failure of the Council/Gloucestershire to adapt to a more volatile climate, with rising temperatures, continually high and increasing energy prices and the increasing need to reduce carbon emissions.	Riglar, Nigel	High 25	Moderate 10	Moderate 10	➔	

Strategic Risk 14: Community Infrastructure Levy							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 14/15	Residual Risk Q1 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR14.1	Emergence of Community Infrastructure Levy (CIL)	Riglar, Nigel	High 20	High 15	High 15	➔	Continuous discussions and engagement in all future consultations with all District Councils

Meeting the Challenge 2 Overview - 2015/16

Project	Sponsor	Manager	2015/16 Savings Target £000
Building Better Lives Programme	**Programme Sponsor: Linda Uren/ Margaret Willcox**	**Programme Director: Chris Haynes**	
Electronic Call Monitoring	Chris Haynes	Jane Reid	1,500
Brandon Trust Recommissioning	Chris Haynes	Jane Reid	1,500
Outcome Based Commissioning (including Brokerage)	Chris Haynes	Jane Reid	1,000
Reshaping Delivery Function (all age, all disability)	Linda Uren/Margaret Willcox	Chris Haynes	650
Community Enablement & Inclusion	Chris Haynes	Agy Pasek	833
Complex & Challenging Behaviour all age	Chris Haynes	Agy Pasek	200
Short Break Review	Simon Bilous	Alison Cathles	50
Older People & Vulnerable Adults Programme (Single Programme)	**Programme Sponsor: Margaret Willcox**	**Programme Manager: Steve Williams & Louise Holder**	
ECDP: Reassessments	Margaret Willcox	Phil Shire	1460
ECDP: Reduction in Care Home Admissions	Margaret Willcox	Phil Shire	670
Care Act: Direct Payments	Margaret Willcox	Deborah Greig	300
ECDP: Review of Urgent Support Plan Usage	Margaret Willcox	Phil Shire	390
ECDP: MD Panel	Margaret Willcox	Phil Shire	50
ECDP: Reablement	Margaret Willcox	Donna Miles	1500
ECDP: Referral Centres	Mark Branton	Caroline Holmes & Dawn Porter	60
Care Act: Strategic Telecare	Mark Branton	Donna Miles	30
Support to Care Home Sector	Margaret Willcox	Debbie Clarke	100
Bed Based Care (MtC1&2)	Margaret Willcox	Louise Proud	2300
Care Act: Integrated Social Care	Margaret Willcox	Phil Shire	500
Care Act: Support Planning	Margaret Willcox	Deborah Greig	750
Care Act changes/funding (one-off 15/16)	NA	NA	890
Domiciliary Care & ECM	Mark Branton	Gillian Leake	800
Debt	Margaret Willcox	Tina Reid	0
Vulnerable Children & Families Programme	**Programme Sponsor: Linda Uren**	**Programme Manager: Eugene O'Kane**	
Commissioning saving	Linda Uren	Sue Hall	446
Customer Programme	**Programme Sponsor: Nigel Riglar**	**Programme Manager: Becky Ledger**	
Customer Access	Nigel Riglar	Becky Ledger	570
Area Based Review	Neil Corbett	Chris Corrigan	2,400
Registration income			30
Transport programme	**Programme Sponsor: Jo Grills**	**Programme Manager: Alan Bently**	
Home to School Transport	Alan Bently	Charlotte Jones	150
Staff Travel & fleet	Alan Bently	Lee Bardsley-Taylor	170
Social Care Transport	Alan Bently	Alan Bently	20
Public & Community Transport	Alan Bently	Alan Barrett	300
Community Services Programme	**Programme Sponsor: Stewart Edgar**		
Fire and Rescue redesign (MTC2 savings)	Stewart Edgar	Dave Hornibrook/Carole Pittaway	871
Road safety redesign	Stewart Edgar	Maria Boon	300
Trading Standards Efficiency **or** repositioning	Stewart Edgar	Eddie Coventry	180
Highways Programme	**Programme Sponsor: Nigel Riglar**	**Programme Manager: Peter Wiggins**	
Contract Efficiencies	Nigel Riglar	Scott Tompkins	250
Additional Income	Nigel Riglar	Scott Tompkins	40
Minor Works Revenue Review	Nigel Riglar	Scott Tompkins	1,300

Meeting the Challenge 2 Overview - 2015/16

Project	Sponsor	Manager	2015/16 Savings Target £000
Infrastructure & Economic Growth Programme			
Decommission Sustainability and Planning	Nigel Riglar	Simon Excell	166
Reshape minerals and waste team	Nigel Riglar	Simon Excell	30
Supporting People			
Supporting People (entry for whole programme)	Linda Uren	Kath Rees	688
Other Projects			
Adult Mental Health Service Review	Margaret Willcox	Karl Gluck	264
Refocus QA function	Margaret Willcox	Louise Brill	77
Education	Linda Uren	Stewart King	762
Review of Commissioning structure	Linda Uren/Jo Walker		0
Libraries efficiency programme	Nigel Riglar	Sue Laurence	30
Countryside and Traveller Sites	Nigel Riglar	Alan Bently	5
Communications	Nigel Riglar	Lisa McCredie	200
Strategic Finance	Jo Walker	Mark Spilsbury	179
HR / BSC / H & S (People Services 15/16 onwards on verto)	Dilys Wynn	Rodney Semple	215
ICT	Stewart Edgar	Gareth Steer	250
Property	Jo Walker	Neil Corbett	800
Legal	Jane Burns	Christine Wray	150
Strategy and Challenge (incl Archives)	Jane Burns	Chris Stock	300
		Total	26,676

Data Source: Verto

July 2015