# Year End Strategic Performance Monitoring Report - Annex A

## Year End 2014/15

**Purpose of the Report**

To provide a strategic overview of the Council's performance for End of Year 2014/15 including:

**The following scorecards are enclosed:**



Prepared by the Challenge and Performance Team

| 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 |

## Key to Symbols

| | |
|---|---|
| | 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

**Early Help - Yearly Trend Analysis - No Target**

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Comments 2014/15 |
|---|---|---|---|---|---|---|---|
| CIC07 Av. Spend per child on services/goods through Common Assessment funding (BHLP) | Plan is Best | Year to Date | £232.18 | £204.25 | £206.85 | £193.98 | |

**Early Help - Yearly Trend Analysis - No Target (In Arrears)**

| | Good Performance High/Low | Reporting Basis | Q2 (2012/13) | Q2 (2013/14) | Q2 (2014/15) | Comments Q2 (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 | 527 | 399 | 377 | The latest period reported by the Youth Justice Board is October 2013-September 2014. Gloucestershire's rate per 100,000 of the 10-17 population is 377. This is a slight reduction on last quarter. |

**Families First - Yearly Trend Analysis - No Target**

| | Good Performance High/Low | Reporting Basis | 2013/14 | 2014/15 | Comments 2014/15 |
|---|---|---|---|---|---|
| FF2 No of families achieving reduced offending & Anti-Social behaviour & increased school attendance | Bigger is Better | Snapshot | 142 | 825 | This is the cumulative figure since the start of the programme. |
| FF3 No. of families with at least one adult moving from Out of Work benefits to cont. employment | Bigger is Better | Snapshot | 15 | 75 | This is the cumulative figure since the start of the programme. |
| FF4 Total number of families turned around by the Families First programme | Bigger is Better | Snapshot | 306 | 900 | This is the cumulative figure since the start of the programme. |
| FF5 Number of families with at least one adult volunteering for the work programme | Bigger is Better | Snapshot | 14 | 49 | This is the cumulative figure since the start of the programme. |

**Families First - Yearly Trend Analysis - Against a Target**

| | Good Performance High/Low | Reporting Basis | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|
| FF1 Number of families engaged with the Families First Programme | Bigger is Better | Snapshot | 2,188 | 3,584 | 3,375 | | This is the cumulative figure since the start of the programme. |

**Children's Safeguarding & Assessment - Yearly Trend Analysis - No Target**

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Comments 2014/15 |
|---|---|---|---|---|---|---|---|
| Number of children on a Child Protection Plan for 2 years or more (CYPOBP290) | Smaller is Better | Snapshot | 23 | 5 | 12 | 4 | |
| Rate of children and young people subject to a Child Protection Plan (Rate Per 10,000) (CYP33) | Smaller is Better | Snapshot | 32.76 | 33.80 | 35.90 | 35.00 | The proportion of children subject to a Child Protection plan has reduced by 1.9% during Q4. There continues to be high levels of multi-agency scrutiny of cases through initial and review Child Protection conferences to ensure that plans are only used in cases where it is in the best interests of the children concerned. |

**Children's Safeguarding & Assessment - Yearly Trend Analysis - Against a Target**

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|---|---|
| CYPOBP288 % of Initial Assessments completed within 10 working days | Bigger is Better | Rolling Year | 82.0 % | 80.1 % | 71.4 % | 41.2 % | 72.0 % | | Capacity issues in the front door teams due to staff changes, vacancies and workload are the reasons behind the low percentage of assessments completed in 10 days.The Single Assessment is being implemented on the 1st May. This indicator will no longer be relevant and a new indicator will be created. |
| CYPOBP462 % of children subject to Child Protection Plans for 2nd or subsequent time within 2yrs | Smaller is Better | Rolling Year | 13.5 % | 7.4 % | 10.8 % | 11.4 % | 9.0 % | | Although still missing the target, the current proportion of repeat plans has decreased by 1.7% during Q4 and this has been due to the action taken by Safeguarding Chairs and Team Managers to improve scrutiny of cases at both initial and review Child Protection case Conferences. Additional actions will be put in place once findings have been collated from the detailed file audits towards the end of April. Our key objective is to ensure that those children who are on Child Protection Plans are the right ones and sometimes this will mean that plans are used for a second or subsequent time where it is necessary to do so. |

## Children's Safeguarding & Assessment - Yearly Trend Analysis - Against a Target

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|---|---|
| NI065 % of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time | Smaller is Better | Rolling Year | 18.8 % | 15.0 % | 19.0 % | 24.0 % | 16.0 % | | It remains the case that Child Protection plans whether they are repeat plans or not should be used where it is in the best interests of the children concerned. Data analysis of our file audit will take place towards the end of April and this will inform the further actions to be taken to reduce the level during the next financial year. Improved monthly performance monitoring has highlighted repeat plans as a significant issue and this has led to improved scrutiny of cases by Conference Chairs and Team Managers. This has led to improved performance as the proportion of children on a repeat plan within the last 2 years has already started to reduce. In addition, there is now increased oversight of cases where children are coming off plans to ensure the right support is in place to reduce the likelihood of a repeat plan being necessary. |

## Children in Care - Yearly Trend Analysis - No Target

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Comments 2014/15 |
|---|---|---|---|---|---|---|---|
| CIC47 % of young people aged 19 who were looked after aged 16 who were in suitable accommodation | Bigger is Better | Annual | 94.0 % | 93.8 % | 86.0 % | ? | Data will be available in June. |

## Children in Care - Yearly Trend Analysis - Against a Target

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|---|---|
| NI066 % of Children in care cases which were reviewed within required timescales | Bigger is Better | Latest Quarter | 94.7 % | 91.0 % | 93.0 % | 91.1 % | 95.0 % | | 463 children out of 508 had all their reviews during the year held within timescales. This equates to 91%. This is a slight fall compared to last year (93%) which was due primarily to a higher than expected level of staff sickness and also to a high demand for initial reviews which have to be held within 20 working days. |
| CIC03 Average weekly cost of internal foster placements | Smaller is Better | Latest Quarter | £537 | £537 | £560 | £556 | £535 | | Quarter 4 Unit Cost Decrease<br><br>In-house placement numbers have increased from 327 in quarter 3 to 349 in quarter 4, however, the placement cost has reduced slightly. Lower cost divided by higher numbers results in a lower unit cost. |
| CIC02 Average weekly cost of external foster placements | Smaller is Better | Latest Quarter | £775 | £820 | £827 | £833 | £832 | | There may be an increase in agency costs as we have placed some young people with very complex needs in fostering placements. This has avoided the need for an expensive residential placement. We have also commissioned some expensive support packages to maintain placements and prevent disruption. |
| NI062 Stability of placements of children in care: number of moves | Smaller is Better | Snapshot | 10.8 % | 14.4 % | 13.8 % | 9.7 % | 12.0 % | | 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 | 66.4 % | 62.4 % | 60.9 % | 65.4 % | 65.0 % | | |

## Long Term Support

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

| Adult Social Care - Long Term Support - Yearly Trend Analysis - No Target | | | | | | |
|---|---|---|---|---|---|---|
| | Good Performance High/Low | Reporting Basis | 2012/13 | 2013/14 | 2014/15 | Comments 2014/15 |
| BOC2 Number of Adults in Community Care | Plan is Best | Snapshot | | 3,564 | 3,273 | |
| BOC3 Number of Adults in Residential Care | Smaller is Better | Snapshot | | 1,568 | 1,445 | |
| BOC4 Number of Adults in Nursing Care | Smaller is Better | Snapshot | | 902 | 767 | |

| Adult Social Care - Yearly Trend Analysis - Against a Target | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
| ASCOF 1C pt1 Social care clients receiving self directed support | Bigger is Better | Snapshot | | 57.3 % | 85.4 % | 90.1 % | 80.0 % | | |

| Adult Social Care - Carers - Quarterly In Year Trend Analysis - No Target | | | | | | | |
|---|---|---|---|---|---|---|---|
| | Good Performance High/Low | Reporting Basis | Q1 (2014/15) | Q2 (2014/15) | Q3 (2014/15) | Q4 (2014/15) | Comments Q4 (2014/15) |
| ASC2 Total number of Carers provided with support | Bigger is Better | Latest Quarter | 6,527 | 6,951 | 7,046 | 7,392 | |

## Health & Wellbeing

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

**Adult Social Care - Yearly Trend Analysis - No Target**

| | Good Performance High/Low | Reporting Basis | 2013/14 | 2014/15 | Comments 2014/15 |
|---|---|---|---|---|---|
| BOC1 Number of Adults in Reablement/Enablement | Bigger is Better | Snapshot | 551 | 519 | |
| BOC5 Number of Adults in Other care (i.e Preventative) | Bigger is Better | Snapshot | 354 | 239 | |

**Public Health - Yearly Trend Analysis - Against a Target**

| | Good Performance High/Low | Reporting Basis | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|
| PH4 Proportion of all Opiate Users left treatment successfully not representing in six months | Bigger is Better | Latest Quarter | 6.6 % | 5.5 % | 11.5 % | | There is slow and steady increase in performance on this target As noted in previous quarters this target will not be achieved during the next year |
| PH46 Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion | Bigger is Better | Latest Quarter | 26.4 % | 33.5 % | 46.3 % | | There is steady progress towards this target, but as noted previously it is unlikely to be achieved fully in 2016/17 |

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

| | Good Performance High/Low | Reporting Basis | Q3 (2012/13) | Q3 (2013/14) | Q3 (2014/15) | Q3 Target (2014/15) | | Comments Q3 (2014/15) |
|---|---|---|---|---|---|---|---|---|
| PH1 Total number of pregnant smokers that have achieved a successful 4 week quit | Bigger is Better | Year to Date | 74 | 90 | 92 | 92 | | |
| PH2 Total number of smokers that have achieved a successful 4 week quit | Bigger is Better | Year to Date | 2,655 | 2,351 | 1,795 | 1,632 | | |
| PH3 The percentage of eligible patients offered a NHS health check | Bigger is Better | Latest Quarter | 4.0 % | 5.6 % | 6.7 % | 5.0 % | | We have some concerns regarding all data for NHS Health Checks. Due to the timing of performance data searches it is possible that invitation numbers have been overestimated. This data error will be corrected via the new service beginning 1.4.15. |

## 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 - Yearly Trend Analysis - Against a Target**

| | Good Performance High/Low | Reporting Basis | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|---|
| Number of Accidental dwelling fires (CSD01) | Smaller is Better | Year to Date | 294 | 297 | 287 | 282 | | Did not meet the 5% reduction target but at 287 remains lower than last years outturn of 297 |
| Number of Deliberate dwelling fires (CSD03) | Smaller is Better | Year to Date | 22 | 24 | 22 | 22 | | |

**Coroners - Yearly Trend Analysis - No Target**

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Comments 2014/15 |
|---|---|---|---|---|---|---|---|
| COR01 Cost of Coroners Service per head of population | Smaller is Better | Annual | £0.20 | £0.17 | £1.98 | £1.85 | |

**Highways - Yearly Trend Analysis - Against a Target**

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|---|---|
| Number of potholes/defects repaired (HIG03) | Plan is Best | Year to Date | 41,677 | 48,042 | 50,847 | 32,719 | 43,846 | | The Council has changed its focus from filling individual potholes towards increasing the amount of resurfacing work it carries out on the basis that this provides a more effective and lasting solution. |
| Principal road condition (NI 168) | Smaller is Better | Annual | 4 % | 3 % | 4 % | 3 % | 4 % | | |
| Non-principal road condition (NI 169) | Smaller is Better | Annual | 9 % | 8 % | 7 % | 6 % | 10 % | | |
| Unclassified road condition (BVPI 224b) | Smaller is Better | Annual | 17 % | 16 % | 14 % | 15 % | 18 % | | |

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

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | Comments 2013/14 |
|---|---|---|---|---|---|---|
| Cost of structural maintenance per km of road (HIG04) | Smaller is Better | Annual | £59,000 | £51,113 | £60,080 | The 14/15 end of year position will be reported in Q1 15/16 |

**Floods - Yearly Trend Analysis - Against a Target**

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|---|---|
| Percentage delivery of the gulley emptying programme (as published on the website) (ENV O25) | Bigger is Better | Latest Quarter | 95.0 % | 100.0 % | 100.0 % | 85.0 % | 85.0 % | | Currently working with GCC on information provided by EEG Limited to ascertain the full amount with the intention to revise the asset list for 2015/16 |

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

| | Good Performance High/Low | Reporting Basis | 2011 | 2012 | 2013 | 2014 | Target 2014 | | Comments 2014 |
|---|---|---|---|---|---|---|---|---|---|
| Number of killed and seriously injured children (ENV H99bi) | Smaller is Better | Year to Date | 19 | 11 | 19 | 15 | 15 | | Provisional data |
| Number of killed and seriously injured older people (ENV H99ci) | Smaller is Better | Year to Date | 39 | 48 | 38 | 49 | 42 | | Provisional data |
| Number of killed and seriously injured people (ENV H99ai) | Smaller is Better | Year to Date | 245 | 255 | 213 | 217 | 206 | | 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

| | Good Performance High/Low | Reporting Basis | 2012/13 | 2013/14 | 2014/15 | Comments 2014/15 |
|---|---|---|---|---|---|---|
| Number of young people who are not in education, employment or training (NEET) (CYPOBP164) | Smaller is Better | Snapshot | 616 | 595 | 533 | |
| CIC48 % of young people aged 19 who were looked after not in employment, education or training | Smaller is Better | Annual | 75.0 % | 39.6 % | ? | Data will be available in June. |

### Young People - Yearly Trend Analysis - Against a Target

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|---|---|
| % of young people aged 16 to 18 years not in education employment or training (NEET) NI117 | Smaller is Better | Snapshot | 4.8 % | 4.4 % | 4.2 % | 3.8 % | 4.5 % | | |

### Schools - Quarterly In Year Trend Analysis - No Target

| | Good Performance High/Low | Reporting Basis | Q1 (2014/15) | Q2 (2014/15) | Q3 (2014/15) | Q4 (2014/15) | Comments Q4 (2014/15) |
|---|---|---|---|---|---|---|---|
| EPI01 % of pupils attending good or outstanding primary schools | Bigger is Better | Snapshot | 92.0 % | 92.0 % | 90.3 % | 91.6 % | 91.6% primary aged pupils currently attend a good or outstanding primary school. Gloucestershire is ranked 1st in the South West on this measure and 16th nationally.<br>90.5% primary schools are currently judged to be good or outstanding and Gloucestershire is ranked 1st in the South West on this measure and 23rd nationally. |
| EPI02 % of pupils attending good or outstanding secondary schools | Bigger is Better | Snapshot | 71.0 % | 72.0 % | 80.2 % | 80.2 % | 80.2% secondary aged pupils currently attend a good or outstanding secondary school. Gloucestershire is ranked 11th in the South West on this measure and 68th nationally.<br>73% secondary schools are judged to be good or outstanding. Gloucestershire is ranked 11th in the South West and 74th nationally on this measure. |
| EPI09 No. of schools judged as inadequate | Smaller is Better | Snapshot | 6 | 7 | 7 | 7 | 7 schools are judged inadequate. All are judged to require special measures: Peak Academy, Greenfield Academy, Gloucester Academy, Elmbridge infant School, St James' C of E Junior School, St White's Primary, Walmore Hill Primary |

### Schools - Children in Care Academic Year Trend Analysis - Against a Target

| | Good Performance High/Low | Reporting Basis | Academic Year 2012/13 | Academic Year 2013/14 | Target 2013/14 | | Comments 2013/14 |
|---|---|---|---|---|---|---|---|
| NI101 % of children in care achieving 5 A*-C GCSEs (or equiv) at Key Stage 4 (with English & Maths) | Bigger is Better | Annual | 15.2 % | 6.7 % | 20.0 % | | The 20% target related to 6 students from a cohort of 30. Out of these 6 students, 2 achieved the 5A*-C including English and Maths. From discussion with students, issues surrounding placement stability and lack of exam confidence have been highlighted as a factor in not achieving target grades. |

### Home to School Transport - Yearly Trend Analysis - Against a Target (In Arrears)

| | Good Performance High/Low | Reporting Basis | Q3 (2012/13) | Q3 (2013/14) | Q3 (2014/15) | Q3 Target (2014/15) | | Comments Q3 (2014/15) |
|---|---|---|---|---|---|---|---|---|
| CYPOBP162 No. of pupils receiving transport assistance | Smaller is Better | Latest Quarter | 8,634 | 8,009 | 7,648 | 8,200 | | |
| HTS03 Average daily cost of home to school transport per pupil - Primary | Smaller is Better | Latest Quarter | £8.99 | £7.40 | £7.71 | £8.60 | | |
| HTS04 Average daily cost of home to school transport per pupil - Secondary | Smaller is Better | Latest Quarter | £4.34 | £4.26 | £4.49 | £4.40 | | |
| HTS06 Average daily cost of home to school transport - Special Schools | Smaller is Better | Latest Quarter | £32.58 | £29.60 | £27.37 | £31.00 | | Result of annual cost efficiency savings |
| HTS07 Total Average daily cost of home to school transport per pupil | Smaller is Better | Latest Quarter | £7.97 | £7.35 | £7.75 | £7.90 | | |

### Lifelong Learning - Yearly Trend Analysis - Against a Target

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|---|---|
| LPI AS 224 Total number of learners | Bigger is Better | Year to Date | 10,445 | 12,173 | 8,261 | 4,960 | 4,500 | | Overall target for year (4,500 learners) has been exceeded due to more enrolments in earlier terms. A total of 4960 learners enrolled during the year. |

# 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 | Q3 (2012/13) | Q3 (2013/14) | Q3 (2014/15) | Comments Q3 (2014/15) |
|---|---|---|---|---|---|---|
| Renewable Energy Generation (kWh) from the Council Estate (inc schools)(CLC02a) | Bigger is Better | Year to Date | 799,535 | 379,902 | 349,145 | 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 options are being investigated. |
| Renewable Energy Generation from the Council Estate - % of total energy consumption(CLC02b) | Bigger is Better | Year to Date | 0.81 % | 0.38 % | 0.40 % | 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 options are being investigated. |

**Climate Change - Yearly Trend Analysis - Against a Target**

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|---|---|
| Council Carbon Emissions, buildings & transport (inc schools) - % change on previous year (CLC 03b) | Smaller is Better | Annual | -11.61 % | 7.63 % | -5.74 % | -12.81 % | -19.20 % | | Overall emissions, including schools, while still behind target is improved on 2013/14. Improvement is likely to be a mix of under-reporting of data and a mild winter with associated reduced demand for energy for space heating in schools. |

**Climate Change - Yearly Trend Analysis - Against a Target (In Arrears)**

| | Good Performance High/Low | Reporting Basis | Q3 (2013/14) | Q3 (2013/14) | Q3 (2014/15) | Q3 Target (2014/15) | | Comments Q3 (2014/15) |
|---|---|---|---|---|---|---|---|---|
| Council Carbon Emissions, buildings & transport (inc schools) - Tonnes of CO2 (CLC 03a) | Smaller is Better | Year to Date | 35,347 | 35,347 | 31,211 | 27,500 | | Overall emissions, including schools, while still behind target is improved on 2013/14. Improvement is likely to be a mix of under-reporting of data and a mild winter with associated reduced demand for energy for space heating in schools. |

**Parking & Public Transport - Yearly Trend Analysis - Against a Target**

| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
|---|---|---|---|---|---|---|---|---|---|
| Number of community transport journeys (LPI ENV 62) | Plan is Best | Year to Date | 217,002 | 216,234 | 183,231 | 155,086 | 158,000 | | |
| No. of bus services in receipt of subsidy (PUT 02) | Plan is Best | Year to Date | 109 | 105 | 105 | 105 | 105 | | |
| Cost per journey (community transport journeys) (PUT 04) | Smaller is Better | Latest Quarter | £2.22 | £2.06 | £2.71 | £3.01 | £3.00 | | |
| Average cost of 5 most expensive urban subsidised bus journeys/head (LPI ENV 172) | Smaller is Better | Latest Quarter | | £2.19 | £2.20 | £2.92 | £2.00 | | Performance influenced by: -<br>1. Adverse patronage to cost ratio on Sunday services running between Cheltenham and Charlton Kings and Cheltenham and Wymans Brook.<br>2. Awaiting introduction of a section 106 funded scheme for the Cheltenham - Woodmancote - Bishop's Cleeve service 527. |
| Average cost of 5 most expensive rural subsidised bus journeys/head (LPI ENV 173) | Smaller is Better | Latest Quarter | | £8.91 | £10.17 | £9.92 | £8.00 | | Performance worse than target can be attributed to the following: -<br>1. Low patronage and high costs associated with temporary fixes for services put in place in the Dursley/Berkeley area in November in response to operators withdrawing services.<br>2. Changes to Cotswold area services have yet to be introduced - services 802 - 810 will be revised once S106 funded changes can be implemented in quarter 2 subject to resolution of remaining legal issues.<br>3. Low patronage and high costs associated with temporary fixes for services put in place in the Forest of Dean area last September in response to changes to the Herefordshire managed subsidised routes. |

# Finance & Change

## Good value for money for local citizens

| Human Resources - Yearly Trend Analysis - No Target | | | | | | |
|---|---|---|---|---|---|---|
| | Good Performance High/Low | Reporting Basis | 2012/13 | 2013/14 | 2014/15 | Comments 2014/15 |
| Total number of staff/headcount exc schools/fire (CDS HR1) | Smaller is Better | Snapshot | 3,596 | 3,074 | 3,078 | |

| Human Resources - Yearly Trend Analysis - Against a Target | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
| Days lost to sickness per FTE (exc schools) (HR18) | Smaller is Better | Year to Date | 8.15 | 7.56 | 7.61 | 8.08 | 7.30 | | Absence levels continue to be highest amongst frontline staff. Work has continued within HR to identify and target hotspot areas. This is having an impact on the targeted areas. This approach will now be extended to all areas of the organisation, whilst ensuring that underlying issues are identified and addressed. |

| Finance - Yearly Trend Analysis - Against a Target | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
| SFOBP01 Forecast Year End Budget Outturn (£000) | Smaller is Better | Annual | £392,838 | £388,826 | £431,668 | £427,614 | £428,922 | | The 2014/15 budget was underspent by £1.31 million, or 0.3% of the budget. |
| Total in year savings (£000) delivered through Meeting the Challenge Projects(LPI CDS MTC1) | Bigger is Better | Year to Date | £27,849 | £26,164 | £21,873 | £16,055 | £16,402 | | We have a minor under delivery on our MtC1 project savings. This shortfall has been offset by additional savings generated throughout the year to balance the budget. |

| ICT/Property - Yearly Trend Analysis - Against a Target | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
| Funds raised (£000) from asset sales (Capital receipts) (BM2) | Bigger is Better | Year to Date | £9,114 | £8,400 | £8,713 | £16,658 | £16,166 | | Full capital receipt funds were achieved in April 2015 due to the delayed sale of one property. |

| Legal - Yearly Trend Analysis - Against a Target | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
| Number of complaints upheld by Local Government Ombudsman (BM5) | Smaller is Better | Year to Date | 0 | 0 | 1 | 0 | 0 | | |

| Waste - Yearly Trend Analysis - Forecast Against a Target | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Good Performance High/Low | Reporting Basis | Outturn 2011/12 | Outturn 2012/13 | Outturn 2013/14 | Outturn 2014/15 | Target Outturn 2014/15 | | Comments 2014/15 |
| NI191 Residual household waste per household (kgs) | Smaller is Better | Annual | 511 | 502 | 511 | 531 | 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 | Annual | 124,233 | 120,424 | 122,518 | 127,286 | 121,507 | | After a decade or so of steady reduction, for the second year running we are seeing an upturn in overall waste disposed. 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 | Annual | 47.23 % | 48.49 % | 47.74 % | 47.14 % | 53.00 % | | The overall recycling rate has effectively flatlined for the last four 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 | Annual | 55.18 % | 53.66 % | 54.04 % | 53.99 % | 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. |
| WTE 01 Average cost to dispose of 1 tonne of residual waste (£ per tonne) | Smaller is Better | Annual | £89.91 | £97.21 | £104.80 | £109.95 | £120.15 | | |

| Libraries - Yearly Trend Analysis - Against a Target | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Good Performance High/Low | Reporting Basis | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Target 2014/15 | | Comments 2014/15 |
| LIB28 Cost per physical library visit | Smaller is Better | Annual | | £1.86 | £1.73 | £1.66 | £1.70 | | |

| Customer Services - Yearly Trend Analysis - No Target | | | | | |
|---|---|---|---|---|---|
| | Good Performance High/Low | Reporting Basis | 2013/14 | 2014/15 | Comments 2014/15 |
| Number of Customer Services contacts: Total (LPI AS 226) | Bigger is Better | Year to Date | 314,206 | 293,986 | |

# Strategic Risk Register Summary

| Ref. | Risk | Owner | Inherent Risk | Residual Risk Q1 14/15 | Residual Risk Q2 14/15 | Residual Risk Q3 14/15 | Residual Risk Q4 14/15 | 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 | 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 | Low 6 | Low 6 | → | |
| **Strategic Risk 2: Financial** | | | | | | | | | |
| SR2.1 | Reductions and changes in relation to 2015/16 make it impossible to set a robust and deliverable budget without impacting significantly on Core Services. | Walker, Jo | High 20 | High 15 | High 15 | Low 5 | Low 5 | → | |
| SR2.2 | Ineffective Budgetary Control including MtC realisation leading to a major overspend | Walker, Jo | High 25 | Moderate 8 | Moderate 8 | Moderate 12 | Low 4 | ↘ | Overall minor underspend forecast based on budget monitoring undertaking in March 2015 |
| SR2.3 | Breakdown in Treasury Management arrangement leading to a significant loss in investment balances | Walker, Jo | High 20 | Low 4 | Low 4 | 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 | High 15 | High 15 | → | Given that there will be no further financial settlements issued before the general election this remains a high 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 | Jones, Peter | High 25 | Moderate 10 | Moderate 10 | Moderate 10 | Moderate 10 | → | |
| SR3.2 | Non alignment of the Property Asset Management Strategy with the business impacting on poor investment decisions and impaired ability to operate and deliver services. | Jones, Peter | Moderate 9 | Low 6 | Low 6 | Low 6 | Low 6 | → | |
| **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 | High 20 | High 20 | → | Failure to deliver would mean potential loss of savings of £150m whole life. Stroud DC are appealing against Secretary of States decision and appeal will be held 25th June. |
| **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 | 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 | 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 | High 15 | Moderate 10 | ↘ | Last quarter's documented hospital leadership risk now returned to level 2. |
| **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 | Moderate 10 | Moderate 10 | → | |
| 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 | High 15 | High 15 | → | Due to its inherent nature, this risk remains high. 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; this is a reflection of the overall national shortage. In order to progress with our strong improvement agenda, strategies are in place to improve our recruitment and retention of social worker and our caseload management. A robust and routine audit framework is in place as well as dissemination of learning from serious case reviews. A task group has been set up by Overview & Scrutiny Committee to look at recruitment and retention issues in respect of children's social workers. |

| Strategic Risk 7: Safeguarding Children & Young People and Adults | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Ref. | Risk | Owner | Inherent Risk | Residual Risk Q1 14/15 | Residual Risk Q2 14/15 | Residual Risk Q3 14/15 | Residual Risk Q4 14/15 | Direction of Travel | Mitigating Actions for High or Changed Residual Risks |
| 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 | 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 and the ongoing work force issues identified elsewhere on the strategic risk register. |
| 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 | Moderate 12 | Moderate 12 | ➔ | |

| Strategic Risk 7: Safeguarding Children & Young People and Adults (New Q3) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Ref. | Risk | Owner | Inherent Risk | | | Residual Risk Q3 14/15 | Residual Risk Q4 14/15 | Direction of Travel | Mitigating Actions for High or Changed Residual Risks |
| SR7.5 | Risk of legal action being taken against the Local Authority due to failure to complete a Deprivation of Liberty assessment with the stated time lines. Significant and sudden change in the law due to a Supreme Court Judgement March 2014 there is an excessivly high demand for best interest assessments to be carried out for Deprivation of Liberty (DoLs) referrals. | Godfrey, Helen | Moderate 10 | | | Moderate 10 | Moderate 10 | ➔ | |
| SR7.6 | Implications of the implementation of the Care Act 2014 (Parts 1 & 2)<br>- timeframe constraints;<br>- capacity to meet increased demand;<br>- financing of the implementation; and<br>- 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 | Moderate 10 | ➔ | |

| Strategic Risk 8: Workforce Planning & Employee Relations | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Ref. | Risk | Owner | Inherent Risk | Residual Risk Q1 14/15 | Residual Risk Q2 14/15 | Residual Risk Q3 14/15 | Residual Risk Q4 14/15 | 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 | 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 | Moderate 12 | Moderate 12 | ➔ | |

| Strategic Risk 9: Public Health | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Ref. | Risk | Owner | Inherent Risk | Residual Risk Q1 14/15 | Residual Risk Q2 14/15 | Residual Risk Q3 14/15 | Residual Risk Q4 14/15 | Direction of Travel | Mitigating Actions for High or Changed Residual Risks |
| SR9.1 | GCC failure to embed Public Health into its business will result in failure to meet its responsibilities under the Health & Social Care Act 2012, including poor health outcomes and widening health inequalities. | Scott, Sarah | Moderate 12 | Moderate 12 | Moderate 8 | Moderate 8 | Moderate 8 | ➔ | |

| Strategic Risk 10: Emergency Response & Business Continuity Threats | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Ref. | Risk | Owner | Inherent Risk | Residual Risk Q1 14/15 | Residual Risk Q2 14/15 | Residual Risk Q3 14/15 | Residual Risk Q4 14/15 | 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 | 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 | Moderate 9 | Moderate 9 | ➔ | |

| Strategic Risk 11: Information Governance | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Ref. | Risk | Owner | Inherent Risk | Residual Risk Q1 14/15 | Residual Risk Q2 14/15 | Residual Risk Q3 14/15 | Residual Risk Q4 14/15 | 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 | High 16 | High 16 | ➔ | Delays in the implementation of the WorkSmart programme have had a knock on effect on the remediation plans for the Public Sector Network (PSN) compliance. These are being actively addressed by ICT and overseen by CoMT. |

| Strategic Risk 12: Climate Change | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Ref. | Risk | Owner | Inherent Risk | Residual Risk Q1 14/15 | Residual Risk Q2 14/15 | Residual Risk Q3 14/15 | Residual Risk Q4 14/15 | 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 | Moderate 10 | Moderate 10 | | 2014 was the UK's warmest year on record and the 4th wettest year in records dating back to 1910. This has been reflected in our emissions performance, with reduced demand for space heating, especially in schools although there is likely to be some under-reporting. In summary for Q3 (reported in arrears):<br>- GCC estate emissions, whilst off-target, performance is a significant improvement on 2013/14, with emissions reduction due to improvements to Shire Hall and LED street lighting works, together with mild weather. Shire Hall improvements and Data Centre move should further improve Q4 performance but likely to be off-target for the year. Planned improvements expected to bring back on track in late 2015/16.<br>- Overall emissions, including schools, while still behind target is improved on 2013/14. Improvement is likely to be a mix of under-reporting of schools data and a mild winter with associated reduced demand for energy for space heating in schools.<br>- Energy spend (GCC & Schools) is on target for the year.<br>- Renewable energy generation continues to be low due to reduced heating demand in schools and low gas prices compared to biomass. No GCC renewable energy generation as yet; options are being investigated. |

| Strategic Risk 13: Welfare Reform Fund | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Ref. | Risk | Owner | Inherent Risk | Residual Risk Q1 14/15 | Residual Risk Q2 14/15 | Residual Risk Q3 14/15 | Residual Risk Q4 14/15 | Direction of Travel | Mitigating Actions for High or Changed Residual Risks |
| SR13.1 | Increased demand for council assessment and support services following the implementation of the Welfare Reform Act | Uren, Linda | High 20 | Low 6 | Low 6 | Low 6 | Low 6 | | Processes reaffirmed in new contract specification and are sampled periodically. start date 1/4/2015<br>Contract monitored monthly<br><br>Internal audit gave a'good' rating to the processses |

| Strategic Risk 14: Community Infrastructure Levy (New Q4) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Ref. | Risk | Owner | Inherent Risk | | | | Residual Risk Q4 14/15 | 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 | | Continuous discussions and engagement in all future consultations with all District Councils |

# Meeting the Challenge (MTC) Savings Overview End of Year 2014/15

| Ref. | Project Name | 2014/15 | | Total | |
|---|---|---|---|---|---|
| | | MtC Project Target | MtC Project Actual Savings to date | MtC Project Savings to date | Revised MTC Project Target 2011/12 - 2014/15 |
| | | (£000s) | (£000s) | (£000s) | (£000s) |
| BMB1 | Occupational Health and Safety (OHS) | 0 | 0 | **130** | **130** |
| BMP1 | Business Service Centre (BSC) | 0 | 0 | **456** | **456** |
| BMP2 | ICT | 0 | 0 | **2,640** | **2,640** |
| BMP3 | Finance | 290 | 290 | **1,080** | **1,080** |
| BMP4 | HR | 167 | 167 | **1,515** | **1,515** |
| BMP5 | Legal and Democratic Services (LADS) | 40 | 0 | **117** | **117** |
| BMP6 | Asset Management and Property Services - farms | 0 | 0 | **100** | **100** |
| BMP7 | Asset Management and Property Services – disposal of assets | 650 | 1,666 | **4,550** | **4,500** |
| BMP8 | Procurement | 0 | 0 | **0** | **250** |
| BMP9 | Rationalisation of Staff Pay and Benefits, Phase I & 2 | 0 | 0 | **1,000** | **1,000** |
| | | **1,147** | **2,123** | **11,588** | **11,788** |
| CACDB1 | Renegotiate or re-tender contracts | 500 | 500 | **5,383** | **5,383** |
| CACDB11 | Control and Redesign of Adult Social Care | 2,000 | 2,000 | **6,000** | **6,000** |
| ~~CACDB12~~ | ~~Independent Commission on Longer Term Care~~ (replaced by Bed Based Care - see below) | ~~0~~ | ~~0~~ | **~~0~~** | **~~0~~** |
| PR000386 | Bed Based Care for Older People | 3,360 | 1,680 | **1,680** | **3,360** |
| CACDB13 | Downsizing GCC funding element of Lifelong Learning services | 0 | 0 | **500** | **500** |
| CACDB2 | Improved Debt Recovery | 0 | 0 | **500** | **500** |
| CACDB3 | Reduce preventative grant | 0 | 0 | **150** | **150** |
| CACDB4 | CACD Charging | 0 | 0 | **221** | **300** |
| CACDB5 | De-prioritise Non-essential posts | 0 | 0 | **92** | **50** |
| CACDB6 | Increased deflator (personalised budgets) | 2,000 | 2,000 | **4,970** | **4,970** |
| CACDB7a | Physical Disability Deflator | 0 | 0 | **500** | **500** |
| CACDB7b | Learning Disability Deflator | 0 | 0 | **500** | **500** |
| CACDB8 | Supporting People | 1,500 | 1,500 | **7,000** | **7,000** |

| Ref. | Project Name | 2014/15 | | Total | |
|---|---|---|---|---|---|
| | | MtC Project Target | MtC Project Actual Savings to date | MtC Project Savings to date | Revised MTC Project Target 2011/12 - 2014/15 |
| | | (£000s) | (£000s) | (£000s) | (£000s) |
| CACDB9 | Equalities | 0 | 0 | **90** | **90** |
| CACDP1a | Customer Journey | 0 | 800 | **2,000** | **2,000** |
| CACDP1b | Accommodation | 2,000 | 2,000 | **5,000** | **5,000** |
| CACDP1c | Reablement | 0 | 0 | **2,000** | **2,000** |
| CACDP2 | Closure of In-house Day Services | 500 | 250 | **1,630** | **2,000** |
| CACDP3 | Restructure GCC and NHS (reduction in commissioning costs) | 20 | 20 | **110** | **110** |
| CACDP4 | Restructure localities and management structure | 0 | 0 | **750** | **750** |
| CACDP5 | Cease/Charge for Transport | 0 | 0 | **617** | **617** |
| CACDP6 | Outsourcing Adult Education | 0 | 0 | **0** | **0** |
| CACDP7 | Libraries | 0 | 0 | **1,460** | **1,800** |
| CACDP8 | Outsourcing Gloucestershire Music Service | 0 | 0 | **0** | **0** |
| | | **11,880** | **10,750** | **41,153** | **43,580** |
| CCPR1 | Future Operating Model | 0 | 0 | **1,500** | **1,500** |
| CESUP2 | Customer | 0 | 0 | **350** | **350** |
| CCPR2 | Review of Transport | 580 | 270 | **770** | **1,080** |
| CCPR3 | Renewable Energy | 0 | 0 | **0** | **0** |
| | | **580** | **270** | **2,620** | **2,930** |
| CESUP1 | Redesign of CESU functions | 0 | 0 | **800** | **800** |
| | | **0** | **0** | **800** | **800** |
| CSP1 | Trading Standards Service Transition | 0 | 0 | **880** | **880** |
| CSP2 | Redesign & Merge of Emergency Management Service into GFRS | 0 | 0 | **200** | **200** |
| CSP3 | Fire and Rescue Redesign | 474 | 542 | **1,980** | **1,912** |

| Ref. | Project Name | 2014/15 | | Total | |
|---|---|---|---|---|---|
| | | MtC Project Target | MtC Project Actual Savings to date | MtC Project Savings to date | Revised MTC Project Target 2011/12 - 2014/15 |
| | | (£000s) | (£000s) | (£000s) | (£000s) |
| CSP4 | Police Contract | 0 | 0 | **2,150** | **2,150** |
| CSPB1 | Reduction of Community Safety Team | 0 | 0 | **100** | **100** |
| CSPB2 | Future-Proofing Gloucestershire Registration Service | 0 | 0 | **440** | **410** |
| CSPB3 | Removal of Area Based Grant | 0 | 0 | **659** | **659** |
| PR000233 | Road Safety Partnership | 0 | 0 | **125** | **125** |
| | | **474** | **542** | **6,534** | **6,436** |
| CYPB1 | Home to school transport entitlement | 700 | 749 | **1,619** | **1,500** |
| CYPB2 | Recovery against grants | 0 | 0 | **1,800** | **1,800** |
| CYPB3 | Area Based Grant | 0 | 0 | **7,190** | **7,190** |
| CYPB4 | Learning & Development | 0 | 0 | **1,200** | **1,200** |
| ~~CYPPR2~~ | ~~Right First Time Programme~~ (remaining savings delivered through the Medium Term Financial Strategy) | ~~1,800~~ | ~~0~~ | ~~**1,100**~~ | ~~**1,100**~~ |
| PR000294 | Early Years Strategic Planning | 500 | 500 | **500** | **500** |
| CYPPR3 | Targeted Young People's Services | 0 | 0 | **3,600** | **3,600** |
| | | **1,200** | **1,249** | **17,009** | **16,890** |
| ENVB1 | Waste (non PFI) | 150 | 150 | **250** | **250** |
| ENVPR1 | Parking and Buses | 0 | 0 | **3,040** | **3,200** |
| ENVPR2 | Economy and Environment | 121 | 121 | **2,025** | **2,025** |
| ENVPR3 | Highways – redesign provision | 850 | 850 | **7,660** | **7,660** |
| | | **1,121** | **1,121** | **12,975** | **13,135** |
| | **Total MTC Project Savings & Target** | **16,402** | **16,055** | **92,679** | **95,559** |

| | | | |
|---|---|---|---|
| **Additional savings delivered through the Medium Term Finacial Strategy (MTFS) 2011/12 to 2014/15** | Additional Cost Reductions included within Approved MTFS 2011/12 to 2014/15 | **27,472** | **27,472** |
| **TOTAL MTC Savings (includes MTC Projects & MTFS)** | TOTAL MTFS COST REDUCTIONS 2011/12 to 2014/15 | **120,151** | **123,031** |