Gloucestershire County Council

Quarterly Strategic Performance Monitoring Report - Annex A

Quarter 3 2013/14

Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 3 2013/14 against the MTC Council Strategy.

The following scorecards are enclosed:

Prepared by the Challenge and Performance Team

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
YTD	Year to date (Sum)
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	5 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	Colour
Low	1 - 6	Green
Moderate	7 – 12	Blue
High	13 – 25	Red

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

Youth Support - Contextual Indicator (no target) with Trend Analysis							
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 2013
Rate of first time entrants to the youth justice system aged 10-17 (NI111.09)	Smaller is Better	517.00	529.00	432.00	475.00	475.00	First Time Entrants are calculated by the Youth Justice Board using the Police National Computer rate per 100,000 of the 10-17 population. The latest published rate is 432.

Children in Care - Indicators monitored against a target with Trend Analysis & In Year Performance									
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13/14
Average weekly cost of external foster placements (CIC 02)	Smaller is Better	£782.00	£833.00	£837.00	£783.00		£860.00	£862.00	We are continuing to undertake further analysis to benchmark market costs for external foster care placements and will revise the target for next quarter based on our findings.
Average weekly cost of internal foster placements (CIC 03)	Smaller is Better	£517.00	£540.00	£524.00	£565.00		£537.00	£525.00	
Average weekly cost of residential placements funded by social care (CIC 04)	Smaller is Better	£2,640.00	£3,184.00	£4,054.00	£2,670.00		£3,305.00	£3,314.00	One placement during quarter 3 was exceptionally expensive. Placement started and ended in quarter 3 and was a one off emergency response.
Stability of placements of looked after children: length of placement (NI063)	Bigger is Better	67.90 %	66.70 %	59.30 %	68.00 %		63.80 %	59.90 %	The majority of children who have not been in the same placement for 2 years or more are older children (77% over the age of 10; 50% are aged 15 or over) We have now developed a tracking system to identify children at risk of instability at an early stage so that we can better target support to placements. This system will be an integral part of the work of a placement panel that will start to take place towards the end of Q4.

Children in Care - Indicators monitored against a threshold with Trend Analysis & In Year Perf.										
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Lower threshold	Upper threshold	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 2013/14
NI062 Stability of placements of looked after children: number of moves	Smaller is Better	14.00 %	12.70 %	12.60 %	10.00 %	13.50 %		14.10 %	14.20 %	The majority of children with 3 or more placements are older children (72% over the age of 10; the majority of these are aged 15 or over) We have now developed a tracking system to identify children at risk of instability at an early stage so that we can better target support to placements. This system will be an integral part of the work of a placement panel that will start to take place towards the end of Q4.
Looked After Children reviewed within required timescale (NI066)	Bigger is Better	95.00 %	92.60 %	93.50 %	93.00 %	95.00 %		94.60 %	97.20 %	

Children's Social Care - Indicator setting a baseline (as of Quarter 1) with In Year Performance					
	Good Performance High/Low	Q3 Actual 2013/14	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13/14
FF1 Number of families engaged with the Families First Programme	Bigger is Better	660.00	443.00	322.00	On course to meet target of 750 by March 2014
FF2 Number of families achieving reduced offending & ASB and increased school attendance	Bigger is Better	142.00	111.00	14.00	Provisional figures - awaiting sign off by Department for Communities and Local Government in March 2014.
FF3 No. of families with at least one adult moving from Out of Work benefits to cont. employment	Bigger is Better	15.00	37.00	13.00	Provisional figures - awaiting sign off by Department for Communities and Local Government in March 2014
FF4 Total number of families turned around by the Families First programme	Bigger is Better	154.00	161.00	27.00	Provisional figures - awaiting sign off by Department for Communities and Local Government in March 2014
FF5 Number of families with at least one adult volunteering for the work programme	Bigger is Better	14.00	13.00	0.00	Provisional figures - awaiting sign off by Department for Communities and Local Government in March 2014

Children's Social Care - Contextual Indicator (no target) with Trend Analysis & In Year Performance							
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/2014	Q2 Actual 2013/2014	Q1 Actual 2013/14	Comments Q2 13/14
Average spend per child receiving commissioned services/goods through BHLP (CIC 07)	Smaller is Better	£222.65	£115.75	£196.83	£161.74	£134.13	

Children's Social Care -Indicators monitored against a target with Trend Analysis & In Year Perf.									
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/2014	Q1 Actual 2013/14	Comments Q3 13/14
Percentage of initial assessments carried out within 10 working days of referral (CYPOBP288)	Bigger is Better	80.00 %	82.10 %	74.10 %	80.00 %		75.10 %	78.60 %	Practice changes, due to the Munro recommedations and new guidelines (which will remove this timescale requirement) and the introduction of the single assessment process will all have a bearing on this indicator. Work is underway to examine the impacts.

Safeguarding - Contextual indicator (no target) with Trend Analysis & In Year Performance						
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/2014	Q2 Actual 2013/2014	Comments Q3 13/14
Number of children on a Child Protection Plan for 2 years or more (CYPOBP290)	Smaller is Better	21	9	12	8	As at December 31st, there were 12 children who were subject to a plan for 2 years or longer. We continue to focus on plans that have been in place the longest time.

Safeguarding - Indicators monitored against a threshold with Trend Analysis & In Year Performance										
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Lower threshold	Upper threshold	Q3	Q2 Actual 2013/2014	Q1 Actual 2013/14	Comments Q3 2013/14
Rate of children and young people subject to a Child Protection Plan (Rate Per 10,000) (CYP33)	Plan is Best	33	35	36	30	35		41	39	Further analysis by Gloucestershire Safeguarding Childrens Board (GSCB) is being undertaken to understand the rising numbers of Child Protection Plans.
CYPOBP462 % of CYP becoming subject to CP plans for 2nd or subsequent time within 2 years	Plan is Best	13.1 %	7.7 %	7.1 %	7.0 %	10.0 %		6.9 %	7.5 %	Of 593 Children & Young People made subject of a Care Plan Plan in the 12 months to end of Q3, 42 had been the subject of a previous plan within two years of the latest plan starting.
% of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time (NI065)	Plan is Best	17.21 %	15.10 %	16.70 %	13.00 %	15.00 %		20.00 %	16.40 %	Of 593 children & young people becoming subject of a Child Protection Plan in the 12 months to end of Q3, 99 had previously been subject of a plan at any points in their lives. Performance is broadly in line with our statistical neighbour average and, nationally, between 10-15% is deemed to be good. Issues affecting the performance are complex and link with the strength of early help and follow up services. An audit was undertaken and its findings are now part of the teams' continued focus.

Long-term Support

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

Adult Social Care - Indicators monitored against a target with Trend Analysis & In Year Performance									
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
ASCOF 1C pt1 Social care clients receiving Self Directed Support (prev NI130)	Bigger is Better	17.3 %	58.2 %	76.7 %	80.0 %		81.7 %	80.9 %	Although the three year trend shows an upward trajectory in the number of social care clients receiving self directed support and direct payments, we have not met our target this quarter and performance has dipped in-year. We are working with providers to address this shortfall and expect to see improvement next quarter.
Carers receiving needs assessment/review and specific carer's service, or advice and info (NI 135)	Bigger is Better	37.3 %	78.3 %	83.8 %	70.0 %		72.1 %	71.4 %	

Health & Wellbeing

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

Adult Social Care - Indicator monitored against a target Trend Analysis & In Year Performance									
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Adults receiving preventative services funded by Adult social care (LPI AS 201)	Bigger is Better	11,994	12,687	11,240	12,326		13,679	13,326	We are working with providers to investigate the reasons for the decline in the number of users.

Public Health - reporting a Quarter behind with In Year Performance						
	Good Performance High/Low	Q2 Actual 2013/14	Q2 Target 2013/14	Q2	Q1 Actual 2013/14	Comments Q2 13
PH1 Number of pregnant smokers quitting	Bigger is Better	30	25		27	
PH2 The number of smokers quit at 4 weeks	Bigger is Better	856	745		818	
PH3 The percentage of eligible patients offered a NHS health check	Bigger is Better	5.3 %	5.0 %		4.7 %	

Public Health - new reporting as of Quarter 1 2013/14 with In Year Performance							
	Good Performance High/Low	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
PH4 Proportion of all Opiate Users left treatment successfully not representing in six months	Bigger is Better	8.01 %	9.60 %		9.40 %	10.69 %	This measures the successful completion of drug treatment for opiate users. Recent changes to our commissioning arrangements have impacted on perfomance. The current provider, Turning Point, has a remedial action plan in place for addressing the shortfall. Due to the time lag in reporting, improvements will not be evident until November 2014. To bring our performance on target, we need an additional 44 individuals to successfully complete their treatment and not return before 31 March 2014. Turning Point have increased the numbers of heroin users in treatment, the focus is now on increasing their rate of successful outcomes.

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 & Res. - Monitored against a target with Trend Analysis & In Year Performance (Cumulative Fig)	Good Performance High/Low	YTD 2011/12	YTD 2012/13	YTD 2013/14	YTD Target 2013/14	YTD	Q2 YTD 2013/14	Q1 YTD 2013/14	Comments Q3 13
Number of Accidental dwelling fires (CSD01)	Smaller is Better	231	222	214	208		146	68	68 in quarter 3
Number of Deliberate dwelling fires (CSD03)	Smaller is Better	23	17	19	15		14	6	5 in Quarter 3, which is back within normal levels (small peak in quarter 2, but no trends).
Net revenue cost of fire service per head of population (FRS3)	Smaller is Better		£32.74	£28.92	£28.92		£28.92	£32.74	

Registrations - Indicator with Trend Analysis & In Year Performance	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Cost of Registration Service per registration (REG1)	Smaller is Better	£8.06	-	£3.28	-£9.00	-£69.50	Quarterly costs vary, but overall annual position is on target.

Highways - Annual indicators	Good Performance High/Low	10/11 Actual	11/12 Actual	12/13 Actual	Target 2012/13	12/13	Comments
Cost of structural maintenance per km of road (HIG04)	Smaller is Better		£59,000.00	£51,113.00	£59,000.00		
Unclassified road condition (BVPI 224b)	Smaller is Better	17.00 %	17.00 %	16.00 %	18.00 %		

Highways - Indicators monitored against a target with Trend Analysis & In Year Performance	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Number of potholes/defects repaired (HIG03)	Smaller is Better	8,816	9,957	8,294	9,997		10,717	19,643	

Road Safety - Monitored against a target with Trend Analysis & In Year Performance (Cumulative Fig)									
	Good Performance High/Low	YTD 2011/12	YTD 2012/13	YTD 2013/14	YTD Target 2013/14	YTD 13/14	Q2 YTD 2013/14	Q1 YTD 2013/14	Comments Q3 13
Number of killed and seriously injured children (ENV H99bi)	Smaller is Better	14	9	17	12		9	8	Provisional figure due to delays in data input. The annual target will not be achieved Analysis suggests that more than half of the reported incidents up to Q3 related to child pedestrians We are actively targeting this area through the SkillZONE experience with a focus on primary age school children.
Number of killed and seriously injured people (ENV H99ai)	Smaller is Better	169	197	150	162		80	36	Provisional figure due to delays in data input. The Q3 figure suggests we are on track towards the annual target.
Number of killed and seriously injured older people (ENV H99ci)	Smaller is Better		37	29	22		18	8	Provisional figure due to delay in data entry. The annual target is unlikely to be achieved. Analysis suggests that approximately half of the reported casualties up to Q3 related to car drivers. The SAGE (Safer Driving with Age) award winning programme is being promoted in 2014, in addition the Police and Crime Commissioner is providing resources to help target this user group.

Floods - Indicator monitored against a target with Trend Analysis & In Year Performance									
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Percentage delivery of the gulley emptying programme (as published on the website) (ENV O25)	Bigger is Better	75 %	75 %	85 %	75 %		50 %	25 %	

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 - Indicators monitored against a target with Trend Analysis & In Year Performance

	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
% of young people aged 16 to 18 years not in education employment or training (NEET) NI117	Smaller is Better	5.10 %	4.80 %	4.20 %	4.50 %		4.60 %	4.40 %	

Young People - Indicators with no Targets with Trend Analysis & In Year Performance

	Good Performance High/Low	Q3 2012/13	Q3 Actual 2013/14	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Number of young people who are not in education, employment or training (NEET) (CYPOBP164)	Smaller is Better	789	639	535	596	

Schools - Annual Indicator against a target

	Good Performance High/Low	Academic Year 2010/11	Academic year 2011/12	Academic year 12/13 Provisional	Target 12/13	12/13	Comments
NI101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at KS 4 (with English and Maths)	Bigger is Better	6.00	8.00	15.20	17.00		Despite being just below our aspirational target, this cohort dispayed improved results higher then the Looked After Children national average.

Home to school transport Indicator against a target (a quarter behind) with Trend Analysis & In Year

	Good Performance High/Low	Q2 2011/12	Q2 2012/13	Q2 Actual 2013/14	Q2 Target 2013/14	Q2	Q1 Actual 2013/14	Comments Q2 13
Number of pupils entitled to school transport (CYPOBP162)	Smaller is Better	9,303	9,253	8,290	8,600		8,757	Fall due to significant reduction (c.400 cases) in secondary school entitlement - due to policy change but also lower pupil numbers in rural areas.

Home to school transport - threshold indicator (a quarter behind) with Trend Analysis & In Year Perf

	Good Performance High/Low	Q2 2012/13	Q2 Actual 2013/14	Lower threshold	Upper threshold	Q2	Comments Q2 13
HTS03 Average daily cost of home to school transport per pupil - Primary	Smaller is Better	£8.22	£8.31	£7.60	£9.00		
HTS04 Average daily cost of home to school transport per pupil - Secondary	Smaller is Better	£3.78	£4.39	£3.90	£4.60		
HTS05 Average daily cost of home to school transport per pupil - Special Educational Needs	Smaller is Better	£35.39	£29.54	£33.00	£35.50		
HTS06 Average daily cost of home to school transport - Special Schools	Smaller is Better	£28.69	£29.88	£28.00	£33.50		
HTS07 Total Average daily cost of home to school transport per pupil	Smaller is Better	£7.00	£7.67	£6.90	£8.00		

Lifelong Learning - Indicators monitored against a target with Trend Analysis & In Year Performance

	Good Performance High/Low	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q1 Actual 2013/14	Q2 Actual 2013/14	Comments Q3 13
Total number of learners (LPI AS 224)	Bigger is Better	235	402	400		1,769	3,780	

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 - YTD Indicators without a target (a quarter behind) with Trend Analysis	Good Performance High/Low	Q2 YTD 2011/12	Q2 YTD 2012/13	Q2 YTD Actual 2013/14	Comments Q2 13
Renewable Energy Generation from the Council Estate - % of total energy consumption(CLC02b)	Bigger is Better	1.32 %	0.69 %	0.35 %	50% reduction on Q2 2012/13; due both to milder spring and gas cheaper than biomass. No GCC generation as yet; PhotoVoltaic framework about to be signed; this has not delayed work to develop projects, with a large programme of installations to start in spring/ summer 2014. Targets to be set for 14/15.
Renewable Energy Generation (kWh) from the Council Estate (inc schools)(CLC02a)	Bigger is Better	588,648	340,104	155,433	50% reduction on Q2 2012/13; due both to milder spring and gas cheaper than biomass. No GCC generation as yet; PhotoVoltaic framework about to be signed; this has not delayed work to develop projects, with a large programme of installations to start in spring/ summer 2014. Targets to be set for 14/15.

Climate Change - YTD Indicator against a target (a qter behind) with Trend Analysis	Good Performance High/Low	Q2 YTD 2011/12	Q2 YTD 2012/13	Q2 YTD Actual 2013/14	Q2 YTD Target 2013/14	Q2 YTD	Comments Q2 13
Council Carbon Emissions, buildings & transport (inc schools) - Tonnes of CO2 (CLC 03a)	Smaller is Better	18,668	19,645	16,269	16,300		Updated data for Q2 as reported a quarter behind - suspect schools under-reporting; it is unlikely that the outturn for the year will be on target, as schools performance is historically poor given their reluctance to invest in energy efficiency opportunities and the increasing use of ICT in schools.

Public Transport - Indicators monitored against a target with Trend Analysis & In Year Performance	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Number of community transport journeys (LPI ENV 62)	Bigger is Better	55,387	49,100	51,901	49,900		43,000	50,608	
Cost per journey (community transport journeys) (PUT 04)	Smaller is Better	£2.35	£2.52	£2.37	£3.00		£2.79	£2.47	
Number of bus services in receipt of subsidy (PUT 02)	Plan is Best	109	105	105	105		105	105	

Public Transport - Indicators monitored against a target with Trend Analysis & In Year Performance									
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Average cost of 5 most expensive rural subsidised bus journeys/head (LPI ENV 173)	Smaller is Better	£8.44	£7.52	£9.78	£8.00		£8.09	£8.18	Service 242 running between Arlingham and Stroud has been transferred to the community transport sector from 1st January 2014. Two options for the service 224 commuter service linking Dursley and Berkeley with Bristol is currently being retendered, one to run more journeys to and from Bristol Parkway station to try and increase patronage at the same cost as one return journey to and from Bristol City Centre. The Bourton-on-the-Water - Rissingtons service 802 will be revised during quarter 4 as part of changes to provide a service between Upper Rissington and Kingham station, funded by a developer contribution.
Average cost of 5 most expensive urban subsidised bus journeys/head (LPI ENV 172)	Smaller is Better	£2.14	£2.46	£2.12	£2.00		£1.69	£2.46	Generally performing well, but a few services remain under review.

Finance & Change

Good Value for money for local citizens

Human Resources - Indicator without a Target with Trend Analysis & In Year Performance						
	Good Performance High/Low	Q3 2012/13	Q3 Actual 2013/14	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Total number of staff/headcount exc schools/fire (CDS HR1)	Smaller is Better	3,606.00	3,185.00	3,171.00	3,242.00	

Human Resources - Indicators monitored against a target with Trend Analysis & In Year Performance								
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Days lost to sickness per FTE (exc schools) (HR18)	Smaller is Better	6.25	5.45	5.35	5.60		3.24	1.52	

Finance - Indicators monitored against a target with Trend Analysis & In Year Performance								
	Good Performance High/Low	Q3 Actual 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
SFOBP01 Forecast Year End Budget Outturn	Smaller is Better	£389,500	£434,140	£431,216		£434,116	£435,861	The current forecast of the year end revenue position is an over spend position of £2.3 million (0.5% of the net budget)

Finance - Indicators with no target with Trend Analysis & In Year Performance							
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Total in year savings delivered through Meeting the Challenge (LPI CDS MTC1)	Bigger is Better	£27,141	£29,464	£20,867	£19,421	£17,940	Total in year Meeting the Challenge (MtC) savings are £20,867m. Total MtC savings to date are £74,879m against the total MtC savings target of £104m.

Property - Indicator (£000) monitored against a target with Trend Analysis & In Year Performance								
	Good Performance High/Low	Q3 Actual 2012/13 (000)	Q3 Forecast Outturn 2013/14 (000)	Q3 Target 2013/14 (000)	Q3	Q2 Actual 2013/14 (000)	Q1 Actual 2013/14 (000)	Comments Q3 13
Funds raised from asset sales (Capital receipts) (BM2)	Bigger is Better	£8,400	£12,000	£20,000		£15,000	£15,000	The target is £20m and the current full year forecast is £12m. As of 20/01/2014, £3,451,546 has been raised. The £46m target for the total Meeting the Challenge disposals programme is still forecasted to be achieved by the end of 14/15.

Legal - Indicator monitored against a target with Trend Analysis & In Year Performance									
	Good Performance High/Low	Q3 Actual 2011/12	Q3 Actual 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Number of complaints upheld by Local Government Ombudsman (BM5)	Smaller is Better	0	0	0	0		1	0	

Waste - Indicators monitored against a target with Trend Analysis & In Year Performance									
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q3 Target 2013/14	Q3	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Overall residual waste arisings (except Household Recycling Centres) (WTE 08)	Smaller is Better	135,805	122,281	122,908	121,507		122,286	122,604	The Joint Waste Partnership continues to predict residual waste is going to be higher than forecast for this year based on latest in-year performance.
Percentage of household waste sent for reuse, recycling and composting (NI 192)	Bigger is Better	48.05 %	48.49 %	48.26 %	52.00 %		48.00 %	48.00 %	There are still signs that waste is going to be higher than forecast, based on nine months actual data.
Percentage of municipal waste landfilled (NI 193)	Smaller is Better	54.71 %	53.64 %	54.03 %	50.00 %		54.31 %	54.42 %	There are still signs that waste is going to be higher than forecast, based on nine months actual data.
Residual household waste per household (NI 191)	Smaller is Better	506.01	508.50	508.00	472.00		506.00	509.00	There are still signs that waste is going to be higher than forecast, based on nine months actual data.
Average cost to dispose of 1 tonne of residual waste (WTE 01)	Smaller is Better	£90.25	£97.20	£104.89	£104.40		£105.36	£105.41	

Customer Services - Indicators without a Target with Trend Analysis & In Year Performance							
	Good Performance High/Low	Q3 2011/12	Q3 2012/13	Q3 Actual 2013/14	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
Number of Customer Services contacts: Total (LPI AS 226)	Bigger is Better	73,926	85,073	73,459	77,859	83,844	

Customer Services - New Indicators without a Target with In Year Performance					
	Good Performance High/Low	Q3 Actual 2013/14	Q2 Actual 2013/14	Q1 Actual 2013/14	Comments Q3 13
CUS03 Cost per transaction per for Adult Helpdesk	Smaller is Better	£11.09	£10.82	£10.73	
CUS04 Cost per transaction for Childrens & Families Helpdesk	Smaller is Better	£3.45	£3.74	£3.87	
CUS26 Cost per transaction for Council Direct Services & Switchboard	Smaller is Better	£1.30	£1.13	£1.05	Benchmarking evidence is to be investigated in order to establish value for money.

Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
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		
SR1.2	Failure to effectively understand, inform, consult or engage customers, resulting in dissatisfaction, criticism or challenge.	Burns, Jane	High 20	Moderate 12	Moderate 12	Moderate 12		

Strategic Risk 2: Financial

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
SR2.1	Reductions and changes in relation to 2014/15 make it impossible to set a robust and deliverable budget without impacting significantly on Core Services.	Walker, Jo	High 20	High 20	High 20	Moderate 10		Finance settlement received and balanced budget proposed for 2014/15
SR2.2	Ineffective Budgetary Control including MtC realisation leading to a major overspend	Walker, Jo	High 25	Moderate 12	High 20	Moderate 9		Confirmation of receipt of winter pressures funding of £2m make it more likely that a balance budget position will be achieved.
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		

Strategic Risk 2: Financial New Quarter 3

Ref.	Risk	Owner	Inherent Risk		Residual Risk Q3 13/14		Mitigating Actions where the Residual Risk is High
SR2.4	Reductions and changes to future funding in 2015/16 and 2016/17, 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 20		Detailed financial modelling and forecasting will continue to be undertaken to identify funding reductions as early as possible to facilitate the formulations of a robust new efficiencies and savings programme to balance the budget.

Strategic Risk 3: Infrastructure

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
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	High 15	Moderate 10		Indications from the Cabinet office are that they are happy with the way we are managing the risk. A lot of work remains including migrating our desktop operating system from Windows XP but funds have now been identified. Risk remains possible as timescales are challenging.
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		

Strategic Risk 4: Waste Management

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
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		Planning enquiring due to finish end of January 2014.

Strategic Risk 5: Organisational Change Programmes

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
.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		
SR5.2	Failure to secure effective service delivery, impacting on our ability to meet statutory and local requirements.	Burns, Jane	High 15	Moderate 12	Moderate 12	Moderate 12		

Strategic Risk 6: Collaborative Working

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
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	Moderate 10		

Strategic Risk 7: Safeguarding Children & Young People and Adults

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
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		
SR7.2	Risk of system, processes and Council services failing to respond appropriately to reduce the risk of children being seriously harmed or killed.	Uren, Linda	High 20	High 15	High 15	High 15		This risk has been reviewed strategically. It remains high due to the impact of the inherent risk. However, the likelihood in some instances has been lowered.

Strategic Risk 7: Safeguarding Children & Young People and Adults

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
SR7.3	Poor inspection results lead to poor outcomes for vulnerable children and young people, impacting on ability to meet statutory requirements, reputation and intervention.	Uren, Linda	Moderate 12	Moderate 8	Moderate 12	Moderate 12	→	
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 and Academies	Grills, Jo	High 16	Moderate 12	Moderate 12	Moderate 12	→	

Strategic Risk 8: Workforce Planning & Employee Relations

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
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	→	
SR8.2	Poor employee relations cause a disruption to services, lost productivity and increased costs	Wynn, Dilys	High 15	Moderate 10	Moderate 12	Moderate 12	→	

Strategic Risk 9: Public Health (Revised Q2 2013)

Ref.	Risk	Owner	Inherent Risk		Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
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.	Walsh, Alice	Moderate 12		Moderate 12	Moderate 12	→	

Strategic Risk 10: Emergency Response & Business Continuity Threats

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
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.	Hall, Jon	High 15	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.	Hall, Jon	Moderate 12	Low 6	Low 6	Low 6	→	

Strategic Risk 11: Information Governance

	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
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	Moderate 12	High 16	High 16	→	The Government's recent adoption of a zero tolerance approach to councils achieving PSN (Public Services Network) accreditation is requiring accelerated improvements and developments to take place.

Strategic Risk 12: Climate Change

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
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	→	

Strategic Risk 13: Welfare Reform Fund

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 13/14	Residual Risk Q2 13/14	Residual Risk Q3 13/14	Direction of Travel	Mitigating Actions where the Residual Risk is High
SR13.1	Increased demand for council assessment and support services following the implementation of the Welfare Reform Act	Uren, Linda	High 20	Moderate 9	Moderate 9	Low 4	↘	The applications and awards for support have remained stable through the year to date, with only a small rise in October, this rise was reversed in November. The risk appears to be reducing; this will be reported when the monitoring report of the December demand is availalble.

Meeting the Challenge Project Overview - Quarter 3 (September - December 2013)

Key :

None
On Target
At Risk - Flagged for Sponsor attention
Compromised
Completed

Implementation(MtC Projects)

Project Sponsor	Project Manager	Project Name	Project Ref.	Project Status	Progress Update	2013/14 Savings (£000's)	2013/14 Target (£000's)	Savings Achieved to Date (£000's)	Total Target (£000's)
Jo Walker	Mark Spilsbury	Finance	BMP3	On Target		290	290	790	1,080
Dilys Wynn	Ian Turner	HR	BMP4	On Target		293	293	1,348	1,515
Andrew McCartney	Neil Corbett	Asset Management and Property Services (AMPS) – disposal of assets	BMP7	On Target		345	2,000	2,357	4,400
Mark Branton	Louise Flaherty	Renegotiate or re-tender contracts	CACDB1	On Target		1,633	1,633	4,883	5,383
Margaret Willcox	Mark Branton	Control and Redesign of Adult Social Care	CACDB11	At Risk	The project has achieved this year's savings. However, the full savings linked to this project may not be achievable. Alternative options are being explored as part of the NHS Funding for Social Care initiative.	2,000	2,000	4,000	6,000
Margaret Willcox	Mark Branton	Increased deflator (personalised budgets)	CACDB6	On Target		1,500	1,500	2,970	4,970
Linda Uren	Kath Rees	Supporting People	CACDB8	At Risk	There is a delay in achieving some savings. The amount of savings achieved is subject to final confirmation in quarter 4 of the level of payment for Community Based Support Service.	924	1,500	4,924	7,000
Mark Branton	Mark Branton	Customer Journey	CACDP1a	At Risk	This project is on hold as any changes to the Gloucestershire Care Services delivery model and practice need to be aligned with the work on the new delivery service specification due to be completed March 2014. The learning and actions from Customer Journey are informing this project.	200	1,000	1,200	2,000
Mark Branton	Jill Kearsley	Accommodation	CACDP1b	On Target		2,000	2,000	3,000	5,000
Mark Branton	Chris Haynes, Helen Bown	Redesign of Day Services	CACDP2	Compromised	The Learning Disabilities savings target for this year has been achieved. The Physical Disabilities target has been rolled into the 2014/15 target. We have a robust action plan in place to re-shape the Physical Disabilities services to make them more effective and efficient.	380	500	1,380	2,000
Margaret Willcox	Mark Branton	Restructure GCC and NHS (reduction in commissioning costs)	CACDP3	On Target		20	20	90	110
Tina Reid		Restructure localities and management structure	CACDP4	On Target		122	250	750	750
Nigel Riglar	Peter Holmes	Outsourcing Delivery of Adult Education	CACDP6	On Target		0	0	0	0
Jon Hall	Eddie Coventry	Trading Standards Service Transition	CSP1	On Target		0	0	880	880
Jon Hall	Geoff Sallis	Fire and Rescue Redesign	CSP3	On Target		1,459	1,438	1,459	2,906
Peter Holmes	Sue Prosser	Home to school transport entitlement (part of the Future Schools Programme)	CYPB1	On Target		228	300	752	1,500
Linda Uren	Stewart King	Recovery against grants	CYPB2	Completed		500	500	1,800	1,800
Jo Walker	Tony Childs	Waste (non PFI)	ENVB1	On Target		0	0	100	250
Nigel Riglar	Philip Williams	Parking and Buses	ENVPR1	Compromised	Currently forecasting a significant shortfall, despite good progress. Issues have been identified, and managing this risk is a priority.	525	1,000	2,495	3,200
Nigel Riglar	Simon Excell	Economy and Environment	ENVPR2	On Target		274	274	1,904	2,025
Nigel Riglar	Nigel Tomlinson	Highways – redesign provision	ENVPR3	On Target		3,035	3,035	6,810	7,660
					Total	15,728	19,533	43,893	60,429

Benefits Realisation(MtC Projects)									
Project Sponsor	**Project Manager**	**Project Name**	**Project Ref.**	**Project Status**	**Progress Update**	**2013/14 Savings (£000's)**	**2013/14 Target (£000's)**	**Savings Achieved to Date (£000's)**	**Total Target (£000's)**
Dilys Wynn	Jane Livesey	Rationalisation of Staff Pay and Benefits, Phase I & 2	BMP9	Completed		500	500	1,000	1,000
					Total	**500**	**500**	**1,000**	**1,000**

Closed(MtC Projects)					
Project Sponsor	**Project Manager**	**Project Name**	**Project Ref.**	**Savings Achieved (£000's)**	**Total Target (£000's)**
Dilys Wynn	Rodney Semple	Occupational Health and Safety (OHS)	BMB1	130	130
Andrew McCartney	Gareth Steer	ICT	BMP2	2,640	2,640
Dilys Wynn	Cheryl Chambers	Business Service Centre (BSC)	BMP1	456	456
Peter Jones	Nigel Roberts	Legal and Democratic Services (LADS)	BMP5	117	117
Andrew McCartney	Neil Corbett	Asset Management and Property Services (AMPS) - farms	BMP6	100	100
Andrew McCartney	Claire Smart	Procurement	BMP8	0	250
Jo Grills	Peter Holmes	Downsizing GCC funding element of Lifelong Learning services	CACDB13	500	500
Gill Vickers	Tina Reid	Improved Debt Recovery	CACDB2	500	500
Mark Branton	Brenda Yearwood	Reduce preventative grant	CACDB3	150	150
Gill Vickers	Tina Reid	CACD Charging	CACDB4	221	300
Gill Vickers	Mandy Tingle	De-prioritise Non-essential posts	CACDB5	92	50
Margaret Willcox	Helen Bown	Physical Disability Deflator	CACDB7a	500	500
Mark Branton	Chris Haynes	Learning Disability Deflator	CACDB7b	500	500
Jon Hall	Gill Oxley	Equalities	CACDB9	90	90
Mark Branton	Julie Goodenough	Reablement	CACDP1c	2,000	2,000
Margaret Willcox	Chris Haynes, Helen Bown	Cease/Charge for Transport	CACDP5	617	617
Jo Grills	Sue Laurence	Libraries	CACDP7	1,460	1,800
Jo Grills, Peter Holmes	Malcolm Pollock	Outsourcing Gloucestershire Music Service	CACDP8	0	0
Jane Burns	Rob Ayliffe	Future Operating Model	CCPR1	1,500	1,500
Jane Burns	Rob Ayliffe, David Penney	Redesign of CESU functions	CESUP1	800	800
Jon Hall	Iain Bryson	Redesign & Merge of Emergency Management Service into GFRS	CSP2	200	200
Nigel Riglar	Heike Fanelsa	Police Contract	CSP4	2,150	2,150
Jon Hall	Maria Boon	Reduction of Community Safety Team	CSPB1	100	100
Eddie Coventry	Sally Bye	Future-Proofing Gloucestershire Registration Service	CSPB2	440	410
Jon Hall	Faye Sibson	Removal of Area Based Grant	CSPB3	659	659
Linda Uren	Stewart King	Area Based Grant	CYPB3	7,190	7,190
	Stewart King, Jo Grills	Learning & Development	CYPB4	1,200	1,200
Linda Uren	Eugene O'Kane	Right First Time Programme	CYPPR2	1,100	4,900
Linda Uren	Francis Gobey	Targeted Young People's Services	CYPPR3	3,600	3,600
Jon Hall	Maria Boon	Road Safety Partnership	PR000233	125	125
			Total	**29,137**	**33,534**