

Annex A

Quarterly Strategic Performance Monitoring Report

Quarter 1 2013/14

Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 1 2013/14 against the Meeting the Challenge (MTC) Council Strategy.

The following scorecards are enclosed:

	Page no.
Key to symbols	2
Vulnerable Families	3
Long term support	5
Health & Wellbeing	6
Communities	7
Schools, Education & Skills	8
Planning, Economy and Environment	9
Finance & Change	11
Strategic Risk Register Summary	13
Equalities	17
Meeting the Challenge Project Summary	20

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				
	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 - Quarterly indicator without a target (reporting with a delay)									
	2011/12 (Year End) Actual	2012/13 (Year End) Actual	Direction of Travel 31/03/12- 31/3/13	Good Performance High/Low	Comments				
Rate of first time entrants to the youth justice system aged 10-17 (NI111.09)	517.00	466.00		Smaller is Better	For January to December 2012, Gloucestershire's Police National Computer rate per 100,000 of the 10-17 population was 466. This is lower than the South West figure of 561.				
Children in Care - Quarterly indicators monitored against a target									
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12- 30/6/13	Good Performance High/Low	Comments	
Average weekly cost of internal foster placements (CIC 03)	£498.00	£514.00	£525.00	£565.00			Smaller is Better	Quarter 1 average unit cost is lower than target because average number of placements provided during Quarter 1 increased, so overhead/direct cost has decreased per placement provided.	
Average weekly cost of external foster placements (CIC 02)	£788.00	£808.00	£862.00	£783.00			Smaller is Better	Due to expensive mother and baby placements and expensive high need placements.	
Average weekly cost of residential placements funded by social care (CIC 04)	£2,691.00	£2,054.00	£3,314.00	£2,670.00			Smaller is Better	Due to custodial placement remanded to Local Authority and significant increase in residential mother and baby assessment placements.	
Stability of placements of looked after children: length of placement (NI063)	61.26 %	63.60 %	59.90 %	68.00 %			Bigger is Better	There remains continued pressure on the services providing placements due to the numbers of children currently in care. Analysis of the data in relation to children who have not been in placements for 2 years or more shows that some have moved on to adoptive placements i.e. they have moved for good reasons into a permanent home. Others have moved from what were short term foster placements to some form of more enduring arrangement e.g back home to parents or to other long-term family based placements. However, the current fall in performance is a concern that we need to more fully understand and this piece of work will continue during quarter 2	
Looked After Children reviewed within required timescale (NI066)	99.18 %	97.80 %	97.20 %	95.00 %			Bigger is Better	494 children out of 508 had all their reviews on time during the three months to 30/6/13.	
Children in Care - Quarterly indicators monitored against a threshold									
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1	Lower threshold	Upper threshold	Direction of Travel 30/6/12- 30/6/13	Good Performance High/Low	Comments
NI062 Stability of placements of looked after children: number of moves	12.67 %	10.20 %	14.20 %		10.00 %	13.50 %		Smaller is Better	We are currently analysing last year's figures in order to determine the actions we need to take this year. It is apparent that the increase in numbers of children in care since April 2012 has limited placement choice as supply continues to be challenged by a high level of demand. This is in the context of the in-house fostering services providing more placements than it has ever done, use of the independent sector where necessary, and a low reliance on residential care relative to other local authorities. The placement instability issue seems to disproportionately affect older children (almost 2 thirds are aged 14 or over). Also, a number of very young children have fallen into the 3 placement moves category due to admission from care at birth and subsequent court ordered assessment placements. We will be looking at some of these key groups in more detail during quarter 2 to determine how best to address the current performance issues.

Children in Care - Annual indicator monitored against a target (reporting with a delay)									
	2011/12 (Year End) Actual	2012/13 (Year End) Actual	2012/13 (Year End) Target	2012/13	Direction of Travel 31/3/12- 31/3/13	Comments			
Care leavers in suitable accomodation 2 yrs after leaving care (NI147)	94.00 %	93.80 %	95.00 %			Annual figure for the 2012/13 year (1st April 2012 - 31st March 2013). Although actual is just below target, the Council is still among top performing county local authorities.			
Children's Social Care - Quarterly contextual Indicator (no target)									
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Direction of Travel 30/6/12- 30/6/13	Good Performance High/Low	Comments			
Average spend per child receiving commissioned services/goods through BHLIP (CIC 07)	£125.20	£129.32	£134.13		Smaller is Better	As Quarter 1 last year - this figure will increase over the year as additional spends are made on the same children.			
Children's Social Care - Quarterly indicators monitored against a target									
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12- 30/6/13	Good Performance High/Low	Comments	
Percentage of initial assessments carried out within 10 working days of referral (CYPOBP288)	85.73 %	82.10 %	78.60 %	80.00 %			Bigger is Better	The decline in latest performance is primarily attributed to the mismatch between level of demand and available staff in one team. In addition, increased complexity of cases being referred has also contributed to added pressure. Additional capacity is being provided but at an additional cost. Overall, there is an improving trend in performance and current performance remains ahead of the national and comparator averages.	
Safeguarding - Quarterly contextual indicator (no target)									
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Direction of Travel 30/6/12- 30/6/13	Good Performance High/Low	Comments			
Number of children on a Child Protection Plan for 2 years or more (CYPOBP290)	17	14	5		Smaller is Better				
Safeguarding - Quarterly indicators monitored against a threshold									
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1	Lower threshold	Upper threshold	Direction of Travel 30/6/12- 30/6/13	Good Performance High/Low	Comments
Number of children and young people subject to a Child Protection Plan (rate per 10,000) (CYP33)	34	32	39		30	35		Plan is Best	This indicator is under constant review and oversight in relation to numbers of referrals, numbers in proceedings and partnership working factors. The Multi-agency case review panel reviews 3 - 5 cases per time. The risk in this area will be addressed through joint consultation with managers and Child Protection chairs with subsequent actions as necessary.
CYPOBP462 % of CYP becoming subject to CP plans for 2nd or subsequent time within 2 years	18.3 %	10.4 %	7.5 %		7.0 %	10.0 %		Plan is Best	Actions being taken in this area: quarterly meetings of the multi-agency case review panel, regular reporting to the Operational Leadership Team and a recent child protection summit meeting with team managers where performance issues and actions have been discussed. Further actions will involve service managers' scrutiny of all cases coming on for 2nd or subsequent time in order to understand patterns and reasons.
% of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time (NI065)	29.81 %	15.80 %	16.40 %		13.00 %	15.00 %		Plan is Best	This indicator remains a risk - the focus of work is on those coming on within the last 2 years with the intention that this will impact on this indicator. A further audit of reasons will inform further work.

Long-term Support

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

Adult Social Care - Quarterly indicators monitored against a target								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12- 30/6/13	Good Performance High/Low	Comments
ASCOF 1C pt1 Social care clients receiving Self Directed Support (prev NI130)	12.0 %	48.0 %	80.9 %	80.0 %			Bigger is Better	
Carers receiving needs assessment/review and specific carer's service, or advice and info (NI 135)	34.9 %	71.6 %	71.4 %	70.0 %			Bigger is Better	

Health & Wellbeing

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

Adult Social Care - Quarterly Indicator monitored against a target								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12-30/6/13	Good Performance High/Low	Comments
Adults receiving preventative services funded by Adult social care (LPI AS 201)	12,434	12,386	13,326	12,326	★	✔	Bigger is Better	

Public Health - reporting a Quarter behind					
	Actual (Year End) 2012/13	Target (Year End) 2012/13	2012/13	Good Performance High/Low	Comments
PH1 Number of pregnant smokers quitting	94.00	100.00	▲	Bigger is Better	Although we narrowly missed our end of year target, we are confident that performance will improve over the coming year as we continue to work closely with Gloucestershire NHS Stop Smoking Service.
PH2 The number of smokers quit at 4 weeks	3,728.00	3,505.00	★	Bigger is Better	

Public Health - reporting as of Quarter 1 2013					
	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Good Performance High/Low	Comments
PH3 The percentage of eligible patients offered a NHS health check	19.89 %	20.00 %	●	Bigger is Better	Drop off of GP performance across 12/13. Some issues have arisen as many practices have changed their clinical systems and have therefore not been using the right codes or searches as a result. Other practices have been identified as simply performing poorly. These have been identified and letters have been sent to 27 practices. 20 have responded and practice visits have been arranged with those who have not identified a robust recovery plan. It is possible that performance has actually been on target however this has not been reflected in data due to the coding issues that have been identified.
PH4 Proportion of all Opiate Users left treatment successfully not representing in six months	10.69 %	7.80 %	★	Bigger is Better	

Communities

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

Fire & Rescue - Quarterly indicators monitored against a target								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12-30/6/13	Good Performance High/Low	Comments
Number of Accidental dwelling fires (CSD01)	57	66	68	65			Smaller is Better	
Number of Deliberate dwelling fires (CSD03)	5	8	6	5			Smaller is Better	
Net revenue cost of fire service per head of population (FRS3)		£34.03	£32.74	£32.74			Smaller is Better	
Registrations - Quarterly indicator monitored against a target								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12-30/6/13	Good Performance High/Low	Comments
Cost of Registration Service per registration (REG1)	-£34.80	£11.00	-£69.50	£0.04			Smaller is Better	
Highways - Quarterly indicators monitored against a target								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12-30/6/13	Good Performance High/Low	Comments
Number of potholes/defects repaired (HIG03)	13,080	12,424	19,643	13,846			Smaller is Better	High numbers of potholes due to weather conditions over last 2 quarters, maintenance targets have kept pace.
Road Safety - Quarterly indicators monitored against a target								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12-30/6/13	Good Performance High/Low	Comments
Number of killed and seriously injured children (ENV H99bi)	8	1	8	4			Smaller is Better	Provisional figure as there is a delay in data entry. This is a poor result for the first quarter. Although small numbers are subject to random variation we will look at these collisions in more detail.
Number of killed and seriously injured people (ENV H99ai)	55	54	35	54			Smaller is Better	Provisional figure as there is a delay in data entry
Floods - Quarterly indicator monitored against a target								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12-30/6/13	Good Performance High/Low	Comments
Percentage delivery of the gulley emptying programme (as published on the website) (ENV O25)	25 %	25 %	25 %	25 %			Bigger is Better	

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 - Quarterly Indicators monitored against a target								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12 - 30/6/13	Good Performance High/Low	Comments
% of young people aged 16 to 18 years not in education employment or training (NEET) NI117	4.40 %	4.90 %	4.40 %	4.50 %	★	▼	Smaller is Better	
Young People - Quarterly Indicators with no Targets								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Direction of Travel 30/6/12 - 30/6/13	Good Performance High/Low	Comments		
Number of young people who are not in education, employment or training (NEET) (CYPOBP164)	583	635	596	▼	Smaller is Better			
Home to school transport Quarterly indicator monitored against a target (reported a quarter behind)								
	2011/12 (Year End) Actual	2012/13 (Year End) Actual	2012/13 Target	End of Year	Direction of Travel 31/3/12-31/3/13	Good Performance High/Low	Comments	
Number of pupils entitled to school transport (CYPOBP162)	9,381	9,019	9,300	★	▼	Smaller is Better		
Home to school transport - Quarterly threshold indicator (reported a quarter behind)								
	2011/12 (Year End) Actual	2012/13 (Year End) Actual	Lower threshold	Upper threshold	End of Year	Direction of Travel 31/3/12-31/3/13	Good Performance High/Low	Comments
HTS03 Average daily cost of home to school transport per pupil - Primary	£7.75	£9.38	£5.60	£8.40	▲	▲	Smaller is Better	Lower than expected demand for the start of the academic year however not sufficient enough to reduce capacity of existing vehicles. This will be carried out throughout this academic year and vacant seats on buses will be sold to non entitled children generating income to counteract additional cost.
HTS04 Average daily cost of home to school transport per pupil - Secondary	£4.15	£4.29	£3.30	£4.83	●	▲	Smaller is Better	
HTS05 Average daily cost of home to school transport per pupil - Special Educational Needs	£33.77	£33.21	£27.00	£41.00	★	▼	Smaller is Better	
HTS06 Average daily cost of home to school transport - Special Schools	£28.64	£30.21	£24.00	£36.00	★	▲	Smaller is Better	
HTS07 Total Average daily cost of home to school transport per pupil	£7.08	£7.73	£5.95	£8.05	●	▲	Smaller is Better	
Lifelong Learning - Quarterly indicators monitored against a target								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12 - 30/6/13	Good Performance High/Low	Comments
Total number of learners (LPI AS 224)	3,069	2,839	1,769	1,700	★	▲	Bigger is Better	

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 - Quarterly Indicators without a target (reporting a quarter behind)							
	2011/12 (Year End) Actual	2012/13 (Year End) Actual	Direction of Travel 31/3/12-31/3/13	Good Performance High/Low	Comments		
Renewable Energy Generation (kWh) from the Council Estate (inc schools)(CLC02a)	1,633,616	1,461,556		Bigger is Better	<p>Following estate rationalisation, all generation is now from biomass for schools heating. Changes to the government Feed In Tariff (FIT) have caused delays in finalising the Photo Voltaic (PV) Framework contract, delaying installations. A desk-top analysis of 100 sites has been undertaken to prioritise them for installation.</p> <p>The decrease in renewable energy generation for 2012/13 compared to 2011/12 is because 2012/13 saw the coldest winter for 50 years and a cool spring, and so consumption of all fuels for space heating increased, resulting in a proportionally greater increased use of fossil fuels than of biomass.</p>		
Renewable Energy Generation from the Council Estate - % of total energy consumption(CLC02b)	1.09 %	0.87 %		Bigger is Better	<p>Following estate rationalisation, all generation is now from biomass for schools heating. Changes to the government Feed In Tariff (FIT) have caused delays in finalising the Photo Voltaic (PV) Framework contract, delaying installations. A desk-top analysis of 100 sites has been undertaken to prioritise them for installation.</p> <p>The decrease in renewable energy generation for 2012/13 compared to 2011/12 is because 2012/13 saw the coldest winter for 50 years and a cool spring, and so consumption of all fuels for space heating increased, resulting in a proportionally greater increased use of fossil fuels than of biomass.</p>		
Climate Change - Quarterly indicator monitored against a target (reporting a quarter behind)							
	2011/12 (Year End) Actual	2012/13 (Year End) Actual	2012/13 (Year End) Target	Year End	Direction of Travel 31/3/12-31/3/13	Good Performance High/Low	Comments
Council Carbon Emissions, buildings & transport (inc schools) - Tonnes of CO2 (CLC 03a)	52,069	55,999	50,500			Smaller is Better	<p>The target is the emissions reduction required to keep the Council on track to meet the 60% reduction by 2020/21 vs 2006/07 baseline.</p> <p>The increase is from energy for space heating in schools due to the cold winter and spring. Emissions from the GCC estate fell by 4% (793 tCO2) whereas schools' emissions increased by 16% (4,723 tCO2).</p>

Public Transport - Quarterly indicators monitored against a target

	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12-30/6/13	Good Performance High/Low	Comments
Number of community transport journeys (LPI ENV 62)	54,108	54,103	50,608	49,000			Bigger is Better	Includes replacements for local bus journeys
Cost per journey (community transport journeys) (PUT 04)	£2.28	£2.29	£2.47	£2.60			Smaller is Better	
Number of bus services in receipt of subsidy (PUT 02)	164	105	105	105			Plan is Best	

Public Transport - Quarterly indicators monitored against a target

	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12-30/6/13	Good Performance High/Low	Comments
Average cost of 5 most expensive rural subsidised bus journeys/head (LPI ENV 173)	£7.93	£8.18	£7.60			Smaller is Better	Some infrequent rural routes in the Cotswolds are performing worse than expected. One route will benefit from residential development in The Rissingtons while investigations are continuing in regard to transferring services to Community Transport providers. Patronage has fallen on some rural services in the Stroud and Nailsworth area resulting in them appearing in this category for the first time. Work is being undertaken with Stroud Ring & Ride to improve operational issues and once accomplished investigations will be undertaken into transferring the routes. Costs do not reduce when public holidays fall but patronage does; three bank holidays fell in the quarter.
Average cost of 5 most expensive urban subsidised bus journeys/head (LPI ENV 172)	£1.47	£2.46	£2.90			Smaller is Better	

Finance & Change

Good Value for money for local citizens

Human Resources - Quarterly Indicator without a Target								
	Q1 Actual 2012/13	Q1 Actual 2013/14	Direction of Travel 30/6/12 - 30/6/13	Good Performance High/Low	Comments			
Total number of staff/headcount exc schools/fire (CDS HR1)	3,732.00	3,242.00	▼	Smaller is Better				
Human Resources - Quarterly indicators monitored against a target								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12 - 30/6/13	Good Performance High/Low	Comments
Days lost to sickness per FTE (exc schools) (HR18)	1.62	1.49	1.52	1.90	★	★	Smaller is Better	
Finance - Quarterly indicators monitored against a target								
	Q1 Actual 2012/13 (£000)	Q1 Actual 2013/14 (£000)	Q1 Target 2013/14 (£000)	Q1	Direction of Travel 30/6/12 - 30/6/13	Good Performance High/Low	Comments	
SFOBP01 Forecast Year End Budget Outturn	£393,400	£435,861	£431,216	▲	★	Smaller is Better	The current forecast of the year end revenue position is an over spend position of £4.6 million (1.1% of the net budget)	
Finance - Quarterly indicators with no target								
	Q1 Actual 2011/12 (£000)	Q1 Actual 2012/13 (£000)	Q1 Actual 2013/14 (£000)	Direction of Travel 30/6/12 - 30/6/13	Good Performance High/Low	Comments		
Total in year savings delivered through Meeting the Challenge (LPI CDS MTC1)	£17,114	£14,116	£17,940	▼	Bigger is Better	Total in year Meeting the Challenge (MtC) savings achieved to date are £17,940m. The 2013/14 savings target is £26,015m.		
Property - Quarterly indicator monitored against a target								
	Q1 Actual 2011/12 (£000)	Q1 Actual 2012/13 (£000)	Q1 Actual 2013/14 (£000)	Q1 Target 2013/14 (£000)	Q1	Direction of Travel 30/6/12 - 30/6/13	Good Performance High/Low	Comments
Funds raised from asset sales (Capital receipts) (BM2)	£4,400	£8,400	£15,000	£20,000	▲	▼	Bigger is Better	The target is £20m and the current full year forecast is £15m. The £46m target for the total Meeting the Challenge disposals programme is still forecasted to be achieved by the end of 2014/15.
Legal - Quarterly indicator monitored against a target								
	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12 - 30/6/13	Good Performance High/Low	Comments
Number of complaints upheld by Local Government Ombudsman (BM5)	0	0	0	0	●	➔	Smaller is Better	

Waste - Quarterly indicators monitored against a target

	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Q1 Target 2013/14	Q1	Direction of Travel 30/6/12 - 30/6/13	Good Performance High/Low	Comments
Overall residual waste arisings (except Household Recycling Centres) (WTE 08)	138,051	121,858	122,604	121,507			Smaller is Better	
Percentage of household waste sent for reuse, recycling and composting (NI 192)	48.92 %	48.33 %	48.00 %	52.00 %			Bigger is Better	The poor weather at the start of the year means that it is unlikely that the target of 52% recycling and composting will be met.
Percentage of municipal waste landfilled (NI 193)	53.58 %	53.94 %	54.42 %	50.00 %			Smaller is Better	The reduced recycling has the knock on effect of increasing the landfill percentage.
Residual household waste per household (NI 191)	514.56	504.00	509.00	472.00			Smaller is Better	There are early signs that waste is going to be higher than forecast although it is early in the year so we only have three months actual data.
Average cost to dispose of 1 tonne of residual waste (WTE 01)	£89.50	£97.96	£105.41	£104.40			Smaller is Better	

Customer Services - Quarterly Indicators without a Target

	Q1 Actual 2011/12	Q1 Actual 2012/13	Q1 Actual 2013/14	Direction of Travel 30/6/12 - 30/6/13	Good Performance High/Low	Comments
Number of Customer Services contacts: Total (LPI AS 226)	85,191	87,722	83,549		Bigger is Better	

Customer Services - New Quarterly Indicators without a Target

	Q1 Actual 2013/14	Good Performance High/Low	Comments
CUS03 Cost per transaction per for Adult Helpdesk	£10.73	Smaller is Better	Benchmarking evidence is to be investigated in order to establish Value for Money.
CUS04 Cost per transaction for Childrens & Families Helpdesk	£3.87	Smaller is Better	Benchmarking evidence is to be investigated in order to establish Value for Money.
CUS26 Cost per transaction for Council Direct Services & Switchboard	£1.05	Smaller is Better	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 Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
SR1.1	Failure in corporate governance which leads to service, financial or reputational damage or failure.	Bungard, Pete	High 15	Moderate 8	Moderate 8	➔	
SR1.2	Failure to effectively understand, inform, consult or engage customers, resulting in dissatisfaction, criticism or challenge.	Burns, Jane	High 20	Moderate 12	Moderate 12	➔	
Strategic Risk 2: Financial							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
SR2.1	Reductions & changes to future funding (Local Government Resources Review, Localisation of Council Tax Benefit, Slow Economic Recovery, Academies, NHS funding, Localism Act, Adults Demand Lead Budgets) impacts on the ability to deliver core services.	Walker, Jo	High 20	High 20	High 20	➔	Ongoing reductions in future funding were confirmed in the 2013 Spending Review. The Council continues to work through the implications and develop a budget for 2014/15 and beyond.
SR2.2	Ineffective Budgetary Control including MtC realisation leading to a major overspend	Walker, Jo	High 25	Low 4	Moderate 12	⚠	MtC savings for 2013/14 have been built into the base budget. The budget is monitored regularly throughout the year, mitigating action taken as necessary and regular reporting to members via Cabinet and Scrutiny reports.
SR2.3	Breakdown in Treasury Management arrangement leading to a significant loss in investment balances	Walker, Jo	High 20	Low 4	Low 4	➔	
Strategic Risk 3: Infrastructure							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
SR3.1	Non alignment of the ICT strategy with the business impacts on investment decisions and VFM, piecemeal IS/IT developments, a failure to exploit IT opportunities, and incompatible solutions..	Jones, Peter	Moderate 12	Low 6	?	?	This risk is currently under review
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	➔	
Strategic Risk 4: Waste Management							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
SR4.1	Failure to deliver expected benefits/outcomes from the Residual waste project	Walker, Jo	High 25	High 20	High 20	➔	On 18 June 2013, the contractor lodged an appeal with the Secretary of State against the planning decision to refuse the application for the Javelin Park Energy from Waste facility.

Strategic Risk 5: Organisational Change Programmes

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
SR5.1	Failure to manage the Meeting the Challenge Programme effectively, impacting on service outcomes, customer satisfaction, finance and reputation.	Jones, Peter	Moderate 12	Moderate 8	Low 6		Overview of the programme by quarterly MtC Board. Plans being developed to incorporate Year 4 plans into future savings programme. Discussions ongoing with performance team.
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		

Strategic Risk 6: Collaborative Working

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
SR6.1	Failure to maintain effective relationships with key partners and organisations impacting on our ability to meet statutory and local requirements.	Bungard, Pete	High 20	Moderate 10	Moderate 10		

Strategic Risk 7: Safeguarding Children & Young People and Adults

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
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		
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		This risk is currently being reviewed with our partners in the context of developments since the last Ofsted inspection and current national agenda. Improvements in practice have been maintained despite increased demand but different delivery models need to be explored to build sustainability into the system
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 8		
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		

Strategic Risk 8: Workforce Planning & Employee Relations

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
SR8.1	Workforce skills and capacity gaps/challenges impacting on reduced performance, increased sickness and staff turnover and the reduction in the quality of service provision	Wynn, Dilys	High 20	Moderate 10	Moderate 10	➔	
SR8.2	Poor employee relations cause a disruption to services, lost productivity and increased costs	Wynn, Dilys	High 15	Moderate 10	Moderate 10	➔	

Strategic Risk 9: Public Health

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
SR9.1	Failure to be sufficiently prepared for our health responsibilities and deliver integrated approaches with health partners resulting in lost financial opportunity, breach of statutory duties, poor health, protection and health improvement provision, and widening health inequalities.	Walsh, Alice	Moderate 12	Low 6	Low 6	➔	

Strategic Risk 10: Emergency Response & Business Continuity Threats

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
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	➔	
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	➔	

Strategic Risk 11: Information Governance

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
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	Moderate 12	➔	

Strategic Risk 12: Climate Change

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
SR12.1	Failure of the Council/Gloucestershire to adapt to a more volatile climate, with rising temperatures, continually high and increasing energy prices and the increasing need to reduce carbon emissions.	Riglar, Nigel	High 25	Moderate 10	Moderate 10	➔	

Strategic Risk 13: Welfare Reform Fund

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 12/13	Residual Risk Q1 13/14	Direction of Travel 31/3/13-30/6/13	Comments
SR13.1	Increased demand of councils assessment and support services following changes in Welfare reform	Uren, Linda	High 20	Moderate 9	Moderate 9	➔	

Equalities Scorecards

Adult Social Care

To ensure adult social care users are able to access self directed support regardless of their protected characteristic

Equalities - Adult Social Care Contextual Indicators	
Physical Disability Users Receiving Self-Directed Support	Actual 30/6/2013
Physical Disability, Aged 18-64, Male	453
Physical Disability, Aged 18-64, Female	458
Physical Disability, Aged 65+, Male	1,401
Physical Disability, Aged 65+, Female	2,896
Learning Disability Users Receiving Self-Directed Support	Actual 30/6/2013
Learning Disability, Aged 18-64, Male	750
Learning Disability, Aged 18-64, Female	578
Learning Disability, Aged 65+, Male	67
Learning Disability, Aged 65+, Female	76
Mental Health Users Receiving Self-Directed Support	Actual 30/6/2013
Mental Health, Aged 18-64, Male	92
Mental Health, Aged 18-64, Female	93
Mental Health, Aged 65+, Male	354
Mental Health, Aged 65+, Female	819
Substance Misuse Users Receiving Self-Directed Support	Actual 30/6/2013
Substance misuse, Aged 18-64, Male	7
Substance misuse, Aged 18-64, Female	5
Substance misuse, Aged 65+, Male	7
Substance misuse, Aged 65+, Female	7
Other Vuln. People Users Receiving Self-Directed Support	Actual 30/6/2013
Other Vulnerable People, Aged 18-64, Male	41
Other Vulnerable People, Aged 18-64, Female	51
Other Vulnerable People, Aged 65+, Male	325
Other Vulnerable People, Aged 65+, Female	563
Carers Receiving Self-Directed Support	Actual 30/6/2013
Carers, Aged 18-64, Male	10
Carers, Aged 18-64, Female	22
Carers, Aged 65-74, Male	2
Carers, Aged 65-74, Female	16
Carers, Aged 75+, Male	9
Carers, Aged 75+, Female	7

Children & Families

To ensure Children and families are able to access targeted help regardless of their protected characteristic

Equalities - Children & Families Annual Contextual Indicators reporting in Quarter 4	
	Actual 31/3/2014
% of children aged 1 who are receiving one or more services provided through a children centre	-
% of children aged 2 who are receiving one or more services provided through a children centre	-
% of children aged 3 who are receiving one or more services provided through a children centre	-
% of children aged 4 who are receiving one or more services provided through a children centre	-
% of BME children who are receiving one or more services provided through a children centre	-
% of children not BME who are receiving one or more services provided through a children centre	-
% of male children who are receiving one or more services provided through a children centre	-
% of female children who are receiving one or more services provided through a children centre	-
% of children with a statement of SEN who are receiving one or more services provided through a children centre	-
% of children without a statement of SEN who are receiving one or more services provided through a children centre	-
% of children with a disability who are receiving one or more services provided through a children centre	-
% of children without a disability who are receiving one or more services provided through a children centre	-

Public Health

To ensure equitable access to healthy lifestyle services. To increase numbers of pregnant women accessing support to 'stop smoking' services

Equalities - Public Health Quarterly Contextual Indicators	
Ethnic Group	Actual 30/6/2013
Number of clients using the Community Health Trainer Service: White - British	60
Number of clients using the Community Health Trainer Service: Other White Background	1
Number of clients using the Community Health Trainer Service: Asian or Asian British - Indian	1
Number of clients using the Community Health Trainer Service: Asian or Asian British - Pakistani	0
Number of clients using the Community Health Trainer Service: Asian or Asian British - Bangladeshi	1
Number of clients using the Community Health Trainer Service: Black or Black British - Caribbean	2
Number of clients using the Community Health Trainer Service: Black or Black British - African	0
Number of clients using the Community Health Trainer Service: Mixed - White and Asian	0
Number of clients using the Community Health Trainer Service: Mixed White and Black Caribbean	0
Number of clients using the Community Health Trainer Service: Any Other Mixed Background	0
Number of clients using the Community Health Trainer Service: Any Other Ethnic Group	1
Age	Actual 30/6/2013
Number of clients using the Community Health Trainer Service Aged: 18 - 25	10
Number of clients using the Community Health Trainer Service Aged: 26 - 35	15
Number of clients using the Community Health Trainer Service Aged: 36 - 45	14
Number of clients using the Community Health Trainer Service Aged: 46 - 55	10
Number of clients using the Community Health Trainer Service Aged: 56 - 65	15
Number of clients using the Community Health Trainer Service Aged: Over 65	2
Gender	Actual 30/6/2013
Number of clients using the Community Health Trainer Service: Male	22
Number of clients using the Community Health Trainer Service: Female	44

Equalities - Public Health Annual Contextual Indicators reporting in Quarter 4	
	Actual 31/3/2014
% of live and still born infants with low birth rates (under 2500 grms)	-
Number of pregnant smokers quitting	-

Communities & Infrastructure

To improve the reporting, collation and analysis of hata crime data

Equalities - Communities Quarterly Contextual Indicators starting to report in Quarter 2	
	Actual 30/9/2013
Number of GCC hate crimes recorded against: Race	-
Number of GCC hate crimes recorded against: Religion	-
Number of GCC hate crimes recorded against: Disability	-
Number of GCC hate crimes recorded against: Sexual Orientation	-
Number of GCC hate crimes recorded against: Transgender	-
Number of GCC hate crimes recorded against: Other	-

All Services

To ensure that our services are accessible and users' experiences are positive across all the protected characteristics

Equalities - All Services Quarterly Contextual Indicators	
Gender	Actual 30/6/2013
% of complaints made by a male	66 %
% of complaints made by a female	33 %
Ethnicity/Disability	Actual 30/6/2013
% of complaints made by a BME person	0 %
% of complaints made by a person with a disability	0 %
Age	Actual 30/6/2013
% of complaints made by the age category: 16-24	0 %
% of complaints made by the age category: 25-34	0 %
% of complaints made by the age category: 35-44	0 %
% of complaints made by the age category: 45-54	33 %
% of complaints made by the age category: 55-64	33 %
% of complaints made by the age category: over 65	33 %

Meeting the Challenge Projects Overview - Quarter 1 (April-June 2013)

Key :

None
On Target - Outputs achievable
At Risk - Flagged for Sponsor Attention
Compromised - Full outputs unachievable
Completed

Implementation(MtC Projects)								
Project Sponsor	Project Manager	Project Name	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	Cheryl Chambers	Business Service Centre (BSC)	On Target		104	104	456	456
Andrew McCartney	Gareth Steer	ICT	On Target		232	450	2,488	2,640
Jo Walker	Mark Spiisbury	Finance	On Target		290	290	790	1,080
Dilys Wynn	Ian Turner	HR	On Target		293	293	1,348	1,515
Andrew McCartney	Neil Corbett	Asset Management and Property Services (AMPS) – disposal of assets	On Target		150	2,000	2,162	4,400
Mark Branton	Louise Flaherty	Renegotiate or re-tender contracts	On Target		1,633	1,633	4,883	5,383
Margaret Willcox	Mark Branton	Control and Redesign of Adult Social Care	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)	On Target		1,500	1,500	2,970	4,970
Linda Uren	Kath Rees	Supporting People	On Target		699	1,500	4,699	7,000

Project Sponsor	Project Manager	Project Name	Project Status	Progress Update	2013/14 Savings (£000's)	2013/14 Target (£000's)	Savings Achieved to Date (£000's)	Total Target (£000's)
Mark Branton	Steve Tubb	Customer Journey	At Risk	There is a risk that the 2013/14 savings may not be delivered due to the impact of other transformational activities within Adult Social Care.	0	1,000	1,000	2,000
Mark Branton	Jill Kearsley	Accommodation	On Target		2,000	2,000	3,000	5,000
Mark Branton	Chris Haynes, Helen Bown	Closure of In-house Day Services	On Target		0	500	1,000	2,000
Margaret Willcox	Mark Branton	Restructure GCC and NHS (reduction in commissioning costs)	On Target		20	20	90	110
Tina Reid	To be identified	Restructure localities and management structure	On Target		0	250	628	750
Margaret Willcox	Chris Haynes, Helen Bown	Cease/Charge for Transport	Compromised	The savings are dependent on decisions yet to be made about Day Centres	0	367	276	617
Jo Grills	Peter Holmes	Outsourcing Delivery of Adult Education	On Target		0	0	0	0
Duncan Jordan	Steve Smart	Customer	On Target		0	500	350	1,000
Jon Hall	Eddie Coventry	Trading Standards Service Transition	On Target		0	0	880	880
Jon Hall	Geoff Sallis	Fire and Rescue Redesign	On Target		1,283	1,438	1,283	2,509
Peter Holmes	Sue Prosser	Home to school transport entitlement (part of the Future Schools Programme)	On Target		21	300	545	1,500
Linda Uren	Stewart King	Recovery against grants	Completed		500	500	1,800	1,800
Linda Uren	Eugene O'Kane	Right First Time Programme	Completed		300	300	1,100	4,900
Linda Uren	Francis Gobey	Targeted Young People's Services	On Target		600	600	3,600	3,600
Jo Walker	Tony Childs	Waste (non PFI)	On Target		0	0	100	250

Project Sponsor	Project Manager	Project Name	Project Status	Progress Update	2013/14 Savings (£000's)	2013/14 Target (£000's)	Savings Achieved to Date (£000's)	Total Target (£000's)
Nigel Riglar	Philip Williams	Parking and Buses	At Risk	Income from enforcement is significantly down on previous year, mainly in Gloucester. Action is being taken to rectify this however there is a medium risk of not meeting the full £700k target for parking within the year.	75	1,000	2,045	3,200
Nigel Riglar	Simon Excell	Economy and Environment	On Target		0	159	1,630	1,910
Nigel Riglar	Nigel Tomlinson	Highways – redesign provision	On Target		3,035	3,035	6,810	7,660
Total					14,735	21,739	49,933	72,795

Benefits Realisation(MtC Projects)

Project Sponsor	Project Manager	Project Name	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	Completed		500	500	1,000	1,000
Jane Burns	Vicki Hazard	Future Operating Model	On Target		0	0	1,500	1,500
Total					500	500	2,500	2,500

Closed(MtC Projects)

Project Sponsor	Project Manager	Project Name	Savings Achieved (£000's)	Total Target (£000's)
Dilys Wynn	Rodney Semple	Occupational Health and Safety (OHS)	130	130
Peter Jones	Nigel Roberts	Legal and Democratic Services (LADS)	117	117
Andrew McCartney	Neil Corbett	Asset Management and Property Services (AMPS) - farms	100	100

Project Sponsor	Project Manager	Project Name	Savings Achieved (£000's)	Total Target (£000's)
Andrew McCartney	Claire Smart	Procurement	0	250
Jo Grills	Peter Holmes	Downsizing GCC funding element of Lifelong Learning services	500	500
Gill Vickers	Tina Reid	Improved Debt Recovery	500	500
Mark Branton	Brenda Yearwood	Reduce preventative grant	150	150
Gill Vickers	Tina Reid	CACD Charging	221	300
Gill Vickers	Mandy Tingle	De-prioritise Non-essential posts	91,500	50
Margaret Willcox	Helen Bown	Physical Disability Deflator	500	500
Mark Branton	Chris Haynes	Learning Disability Deflator	500	500
Jon Hall	Gill Oxley	Equalities	90	90
Mark Branton	Julie Goodenough	Reablement	2,000	2,000
Jo Grills	Sue Laurence	Libraries	1,460	1,800
Jo Grills, Peter Holmes	Malcolm Pollock	Outsourcing Gloucestershire Music Service	0	0
Jane Burns	Rob Ayliffe	Redesign of CESU functions	800	800
Jon Hall	Iain Bryson	Redesign & Merge of Emergency Management Service into GFRS	200	200
Nigel Riglar	Heike Fanelisa	Police Contract	2,150	2,150
Jon Hall	Maria Boon	Reduction of Community Safety Team	100	100
Eddie Coventry	Sally Bye	Future-Proofing Gloucestershire Registration Service	440	410
Jon Hall	Faye Sibson	Removal of Area Based Grant	659	659
Linda Uren	Stewart King	Area Based Grant	7,190	7,190
	Stewart King, Jo Grills	Learning & Development	1,200	1,200
Jon Hall	Maria Boon	Road Safety Partnership	125	125
Total			19,224	19,951