

Quarter 1 2016/17**Purpose of the Report**

To provide a strategic overview of the Council's performance for Quarter 1 2016/17.












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Prepared by the Performance and Improvement Team

Key to Symbols

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

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

Key to Symbols - Risk

The Gloucestershire Risk Matrix

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

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

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

Vulnerable Families

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

Youth Support & Families First

Quarterly Trend Analysis - No Target (2 Quarters In Arrears)						
	Good Performance High/Low	Reporting Basis	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Comments Q3 (2015/16)
YJ1 Rate of first time entrants to the Youth Justice system (per 100K pop 10-17yrs) in prev 12months	Smaller is Better	Rolling Year	386	362	289	For the latest period reported by the Youth Justice Board, April 2015 - March 2016, Gloucestershires rate is 289. This compares to the rate of 282 reported in Quarter 2. We are still only seeing very small numbers of FTEs enter the cohort.
Quarterly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)	
FF6 No. of families engaged with the Families First Programme (Phase 2)	Bigger is Better	Snapshot	250	750		

Children's Safeguarding & Assessment

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)		
CYPOBP331 Rate of referrals to Social Care per 10,000 U18 population	Plan is Best	Rolling Year	429.5	444.6	472.9	509.7	The rise in number of referrals follows a trend among similar local authorities with referrals among statistical neighbours rising more steeply than in Gloucestershire (based on 2014/15 data which is the latest available). This is most likely due to increased awareness across all partners in spotting the signs of safeguarding issues. While referrals are up, the effectiveness of assessment at the front door, with improved screening and triage through the re-design project, is ensuring that the work coming into social care is at the right threshold, and this resulted in 2% fewer concerns moving forward from initial contact to the referral stage in quarter 1.		
CYPOA4 Rate of Children in Need per 10,000 U18 pop (exc. Child Protection and Children in Care)	Smaller is Better	Snapshot	149.9	181.0	170.0	163.6			
CYPOBP290 No. of children on Child Protection Plans for 2 years or more	Smaller is Better	Snapshot	5	3	3	8	Senior managers and teams are currently undertaking an analysis of the CP activity in each locality / team. This performance indicator will be scrutinised as part of that process. The numbers are small however data does vary across localities which may indicate a difference to the way cases are managed. The CP analysis will assist in understanding this further and in identifying any solutions that may be required. The timescale for this piece of work is November 2016.		
Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)		Comments Q1 (2016/17)
CYP83 % of referrals to Social Care that are re-referrals within 12months for the same reason	Smaller is Better	Rolling Year	25.9 %	24.2 %	25.1 %	24.6 %	22.0 %	▲	This is an area of continued focus for the Front Door re-design project. We have seen a rise in the number of re-referrals and we are currently working with the data and performance team to analyse and understand the reason for this to enable us to understand the issues alongside the continued rise in referrals to children's social care.
CYP85 % of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year			99.2 %	77.8 %	90.0 %	▲	5749 single assessments were completed within 45 days out of a total of 7388.
CYP33 Rate of children and young people per 10,000 subject to Child Protection plan	Smaller is Better	Snapshot	39.0	33.8	36.3	45.7	37.0	▲	The number of contacts and referrals to the service has risen steadily over the past 12 months. The demand across the wider service has therefore also increased. This has had an impact on the rate of children subject to Child Protection plans and children coming into care.
NI065 % of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	Rolling Year	16.4 %	19.6 %	25.3 %	26.5 %	17.0 %	▲	Rolling year to end of June 2016 is 26.5% which relates to 179 children
NI067 % of Child Protection cases which were reviewed within required timescales	Bigger is Better	Rolling Year	90.0 %	95.0 %	86.5 %	92.0 %	90.0 %	●	

Children in Care

Yearly Trend Analysis - No Target (In Arrears)						
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16 (Provisional)	Comments 2015/16
CIC47 % of young people aged 19 who were looked after aged 16 who were in suitable accommodation	Bigger is Better	Annual	86.0 %	81.3 %	88.7 %	

Quarterly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)
CYP89 No. of Children in Care in a residential setting (exc. Remands)	Smaller is Better	Snapshot			38	53	It is acknowledged that there is a rise in this indicator. Any decision relating to the admission of a YP to a residential setting is scrutinised by a panel of senior managers and then by the Director. Our numbers of children in care has risen alongside this area of growth. Children placed in residential care always have complex needs and often highly challenging behaviour. A piece of work to understand this growth of the overall numbers is being undertaken. Increased scrutiny has taken place of the summer months and deep dive audits are planned for mid September.
CIC02 Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£862	£843	£860	£904	
CIC03 Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£525	£557	£556	?	
FOS01 No. of children becoming subject to special guardianship order or child arrangement order	Plan is Best	Latest Quarter			14	24	

Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)	Comments Q1 (2016/17)
CYPOBP608 Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	42.8	40.0	44.7	48.1	42.5	▲ The number of children entering care is increasing. This is an operational priority. Weekly management overview reviews of all new children entering care are being held and a full profile analysis of the themes and patterns of children coming in to and leaving care is being undertaken with follow up detailed audit work planned for September.
NI066 % of Children in care cases which were reviewed within required timescales	Bigger is Better	Rolling Year	97.2 %	98.5 %	98.4 %	98.6 %	95.0 %	★ At 30/6/16 561 out of 569 children had reviews that were held on time during the period. This is the equivalent to 98.6% of reviews being held within the required timescales.
NI062 Stability of placements of children in care: number of moves	Smaller is Better	Snapshot	14.2 %	11.8 %	9.7 %	12.1 %	9.7 %	▲ 72 children (12.1%) moved placement 3 or more times as at end June 2016
NI063 Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	59.9 %	64.9 %	67.6 %	69.4 %	65.4 %	★ Of the 147 children in care for 2.5 years or longer, 102 (69.4%) have been in the same placement for at least two years as at the end of June 2016.

Long Term Support

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

Disabled Children and Young People

Quarterly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)
DCYP22 Total no. of disabled children receiving a service with a personal budget	Smaller is Better	Snapshot	439	420	413	

Adult Social Care

Quarterly Trend Analysis - No Target										
		Good Performance High/Low	Reporting Basis	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)			
BOC2 Number of Adults in Community Care		Plan is Best	Snapshot	3,799	3,464	3,462				
BOC3 Number of Adults in Residential Care		Smaller is Better	Snapshot	1,564	1,459					
BOC4 Number of Adults in Nursing Care		Smaller is Better	Snapshot	923	853		712			
Quarterly Trend Analysis - Against a Target										
		Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)		Comments Q1 (2016/17)
ASCOF 1C pt1 Social care clients receiving self directed support		Bigger is Better	Snapshot	80.9 %	90.7 %	92.3 %	93.6 %	90.0 %	★	

Carers

Quarterly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)
ASC2 Total number of Carers provided with support	Bigger is Better	Latest Quarter	6,527	8,235	8,853	

Health & Wellbeing

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

Adult Social Care

Quarterly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)
BOC1 Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	571	562	388	373	
BOC5 Number of Adults in Other care (i.e Preventative)	Bigger is Better	Snapshot	462	328	263	374	

Public Health

Quarterly Trend Analysis - Against a Target							
	Good Performance High/Low	Reporting Basis	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)	Comments Q1 (2016/17)
PH4 Proportion of all Opiate Users left treatment successfully not representing in six months	Bigger is Better	Latest Quarter	5.5 %	5.6 %	8.7 %	11.5 %	●
PH46 Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion	Bigger is Better	Latest Quarter	22.2 %	31.0 %	33.9 %	37.4 %	●
PH78 Effective engagement rate of Opiate Users	Bigger is Better	Latest Quarter		94.0 %	94.9 %	85.0 %	★
PH79 Effective engagement of Non-Opiate Users	Bigger is Better	Latest Quarter		88.0 %	87.3 %	55.0 %	★
PH80 Percentage of clients waiting under 3 weeks for drug treatment intervention	Bigger is Better	Latest Quarter		99.0 %	98.8 %	90.0 %	★
PH81 Percentage of clients waiting under 3 weeks for alcohol treatment intervention	Bigger is Better	Latest Quarter		99.0 %	99.3 %	90.0 %	★
Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)							
	Good Performance High/Low	Reporting Basis	Q4 (2013/14)	Q4 (2014/15)	Q4 (2015/16)	Q4 Target (2015/16)	Comments Q4 (2015/16)
PH1 Total number of pregnant smokers that have achieved a successful 4 week quit	Bigger is Better	Year to Date	122	127	123	120	● Whilst the Q4 target has not been met the annual target has been exceeded
PH2 Total number of smokers that have achieved a successful 4 week quit	Bigger is Better	Year to Date	3,302	2,471	2,134	2,332	▲ The footfall through the service was lower than the previous year (in line with national trends) making the overall target a significant challenge for the provider to achieve. The number of quitters from third party providers has also fallen. Gloucestershire has a lower prevalence rate than the national average therefore many of those still smoking are 'hardened smokers' who are less likely to quit and find it more difficult to do so.
PH3 The percentage of eligible patients offered a NHS health check	Bigger is Better	Latest Quarter	21.6 %	24.4 %	15.7 %	20.0 %	▲ The data shown is full year data. As highlighted previously, data errors were identified in previously submitted quarterly data for 15/16 and corrected data has now been submitted. 2015/16 is the first year of a new activity based contract with GPs for Health Check delivery. While the percentage of eligible patients offered a health check has fallen (and is below target); county performance is in line with the regional average. We are continuing to work with GPs on activity levels and data quality.

Communities

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

Fire & Rescue

Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)			Comments Q1 (2016/17)
CSD174 % of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	91.7 %	83.3 %	80.0 %	★		
CSD175 % of incidents of dwelling fires attended within 14 minutes - Risk Category 2	Bigger is Better	Latest Quarter	100.0 %	100.0 %	80.0 %	★		
CSD176 % of incidents of dwelling fires attended within 14 minutes - Risk Category 3	Bigger is Better	Latest Quarter	94.0 %	93.0 %	80.0 %	★		
Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)	Comments Q1 (2016/17)
Number of Accidental dwelling fires (CSD01)	Smaller is Better	Year to Date	68	57	83	81	67	▲ Although accidental dwelling fires are above our target, they are still lower than last year's Q1 figures (83 accidental dwelling fires).
Number of Deliberate dwelling fires (CSD03)	Smaller is Better	Year to Date	6	7	8	6	4	▲ Although deliberate dwelling fires are above our target of 4, there has been no rise in the number of deliberate dwellings fires when compared to Q1 of 2015-16.

Highways & Floods

Highways - Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)		Comments Q1 (2016/17)
Number of potholes repaired (including both 'Safety' and 'Non Safety' defects) (HIG16)	Bigger is Better	Year to Date			12,684	14,641	12,500	★	
Highways - Yearly Trend Analysis - No Target (In Arrears)									
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	Comments 2015/16			
Cost of structural maintenance per km of road (HIG04)	Smaller is Better	Annual	£60,080	£62,257	£50,874				
Floods - Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)		Comments Q1 (2016/17)
Percentage delivery of the annual gulley emptying programme (as published on the website) (ENV 025)	Bigger is Better	Latest Quarter	25.0 %	26.0 %	38.7 %	46.0 %	45.0 %	●	

Road Safety

Quarterly Trend Analysis - Against a Target (Calendar Year)									
	Good Performance High/Low	Reporting Basis	Q1 (2013)	Q1 (2014)	Q1 (2015)	Q1 (2016)	Q1 Target (2016)		Comments Q1 (2016/17)
Number of killed and seriously injured children (ENV H99bi)	Smaller is Better	Year to Date	8	3	4	3	4	★	
Number of killed and seriously injured older people (ENV H99ci)	Smaller is Better	Year to Date	7	14	16	13	9	▲	Provisional data. Random variation and small numbers mean that one casualty can make the difference between an off or on target result. Quarterly results have ranged between 7 and 21 over recent years. The Road Safety Partnership are expanding activity in this area and are currently in the process of appointing an education officer to develop and promote interventions specifically targeted at this age group. The newly published National Older Driver Strategy envisages a three stage process, and the RSP's SAGE (Sager Driving with Age) scheme is included at the first stage.
Number of killed and seriously injured people (ENV H99ai)	Smaller is Better	Year to Date	36	55	50	54	47	●	

Schools, Education & Skills

Young People reach adulthood with the skills and self-confidence they need to make a positive contribution to the economy of the county
Vulnerable children and young people have the basic skills and support they need to live successful lives

Young People

Yearly Trend Analysis - No Target (In Arrears)										
		Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16 (Provisional)	Comments 2015/16			
CIC48 % of young people aged 19 who were looked after not in employment, education or training		Smaller is Better	Annual	39.6 %	40.8 %	43.6 %				
Quarterly Trend Analysis - No Target										
		Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)		
CYPOBP164 Number of young people who are not in education, employment or training (NEET)		Smaller is Better	Snapshot	596	449	448	425			
Quarterly Trend Analysis - Against a Target										
		Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)		Comments Q1 (2016/17)
NI117 % of young people aged 16 to 18 years not in education employment or training (NEET)		Smaller is Better	Snapshot	4.4 %	3.5 %	3.6 %	3.2 %	4.5 %	★	

Schools

Quarterly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)
EPI09 No. of schools judged as inadequate	Smaller is Better	Snapshot	6	6		The following schools require Special Measures: Millbrook Academy Dean Academy St Anthony's Academy 6 St John's Primary Academy (Coleford) Forest High Academy Lakers Secondary School Coln House Special School
EPI01 % of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	92.0 %	93.2 %	94.7 %	
EPI02 % of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	71.0 %	85.4 %	90.3 %	

Home to School Transport

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)								
	Good Performance High/Low	Reporting Basis	Q4 (2013/14)	Q4 (2014/15)	Q4 (2015/16)	Q4 Target (2015/16)		Comments Q4 (2015/16)
CYPOBP162 No. of pupils receiving transport assistance	Smaller is Better	Latest Quarter	8,026	7,639	6,832	7,900	★	
HTS03 Average daily cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£7.07	£7.86	£7.83	£8.60	●	
HTS04 Average daily cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£4.26	£4.42	£4.75	£4.40	●	
HTS06 Average daily cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£25.60	£27.47	£26.73	£31.00	★	
HTS07 Total Average daily cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£7.28	£7.74	£8.56	£7.90	●	

Planning, Economy & Environment

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

People can access training, work and essential services

Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)								
	Good Performance High/Low	Reporting Basis	Q4 (2013/14)	Q4 (2014/15)	Q4 (2015/16)	Comments Q4 (2015/16)		
Renewable Energy Generation (kWh) from the Council Estate (inc schools)(CLC02a)	Bigger is Better	Snapshot	664,374	620,362	275,146	Reduced renewable energy generation on this time last year; this is likely to be from reduced biomass use in schools for space heating, both as a result of the mild winter and gas prices being significantly lower than for biomass. No GCC renewable energy is currently generated as options are being investigated.		
Renewable Energy Generation from the Council Estate - % of total energy consumption(CLC02b)	Bigger is Better	Year to Date	0.43 %	0.46 %	0.23 %	Reduced renewable energy generation on this time last year; this is likely to be from reduced biomass use in schools for space heating, both as a result of the mild winter and gas prices being significantly lower than for biomass. No GCC renewable energy is currently generated as options are being investigated.		
Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)								
	Good Performance High/Low	Reporting Basis	Q4 (2013/14)	Q4 (2014/15)	Q4 (2015/16)	Q4 Target (2015/16)		Comments Q4 (2015/16)
Council Carbon Emissions, buildings & transport (inc schools) - Tonnes of CO2 (CLC 03a)	Smaller is Better	Year to Date	47,700	44,184	37,366	35,450	▲	The winter has been mild and there has been a reduced demand for space heating. However, overall emissions (incl. schools) have fallen further behind target due to the use of gas rather than Biomass in schools as a result of the current low cost of gas.

Parking & Passenger Transport

Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)	Comments Q1 (2016/17)
Number of community transport journeys (LPI ENV 62)	Plan is Best	Year to Date	50,608	37,737	37,200	17,886	33,500	▲ Following the demise of both Stroud Ring and Ride and the Cotswolds VCS both of whom provided community transport journeys in their respective districts, the numbers carried fell sharply. However the new arrangements with Community Connexions are flourishing and we should be back on track in future quarters.
No. of bus services in receipt of subsidy (PUT 02)	Plan is Best	Year to Date	105	106	104	104	105	★
Cost per journey (community transport journeys) (PUT 04)	Smaller is Better	Latest Quarter	£2.47	£2.44	£2.76	£6.23	£7.00	★

Planning

Quarterly In Year Trend Analysis - Against a Target (1 Quarter in Arrears)								
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q2 (2015/16)	Q3 (2015/16)	Q4 (2015/16)	Q4 Target (2015/16)	Comments Q4 (2015/16)
SUDS01 % of Sustainable Urban Drainage responses made to Local Planning Authorities within 21 days	Bigger is Better	Latest Quarter	95.0 %	93.9 %	95.3 %	98.5 %	92.0 %	★

Finance & Change

Good value for money for local citizens

Human Resources

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)		
Total number of staff/headcount exc schools/fire (CDS HR1)	Smaller is Better	Snapshot	3,242	3,061	3,103	3,138	The overall slight increase in headcount in Q1 is down to the agreement to recruit additional frontline care staff		
Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)		Comments Q1 (2016/17)
Days lost to sickness per FTE (exc schools) (HR18)	Smaller is Better	Year to Date	1.52	1.94	1.49	1.74	1.80	<div></div>	

Finance

Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)		Comments Q1 (2016/17)
SFOBPO1 Forecast Year End Budget Outturn (£000)	Smaller is Better	Forecast	£435,861	£428,196	£424,227	£419,902	£420,059	●	At the end of June 2016 the forecast year end revenue position is a small underspend. This assumes the use of reserves in Adults and Children & Families. The year end forecast is reported monthly to COMT and to every Cabinet meeting.

Meeting the Challenge

Quarterly In Year Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	Q1 (2016/17)	Comments Q1 (2016/17)		
Total in year savings (£000) delivered through Meeting the Challenge Projects(LPI CDS MTC)	Bigger is Better	Year to Date	£6,732			
MTC02 Total savings (£000) delivered through Meeting the Challenge projects to date	Bigger is Better	Year to Date	£28,139			
Quarterly In Year Trend Analysis - Against a Target						
	Good Performance High/Low	Reporting Basis	Q1 (2016/17)	Q1 Target (2016/17)		Comments Q1 (2016/17)
Total end of year savings (£000) forecast through Meeting the Challenge Projects (FIN18)	Bigger is Better	Forecast	£24,946	£24,048	★	

ICT/Property

Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)	Comments Q1 (2016/17)
Funds raised (£000) from asset sales (Capital receipts) (BM2)	Bigger is Better	Forecast	£15,000	£16,166	£24,000	£20,000	£20,000	

Legal

Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Q1 Target (2016/17)	Comments Q1 (2016/17)
Number of complaints upheld by Local Government Ombudsman (BM5)	Smaller is Better	Year to Date	0	0	0	0	0	

Waste

Quarterly Trend Analysis - Forecast Against a Target								
	Good Performance High/Low	Reporting Basis	Outturn 2013/14	Outturn 2014/15	Outturn 2015/16	Forecast Outturn 2016/17 (Q1)	Target Outturn 2016/17	Comments Q1 (2016/17)
NI191 Residual household waste per household (kgs)	Smaller is Better	Forecast	511	531	531	511	457	Although not on target the growth of residual waste will be limited by planned service changes in Stroud and Forest of Dean during the year.
WTE 08 Overall residual waste arisings (except Household Recycling Centres) (Tonnes)	Smaller is Better	Forecast	122,518	127,286	126,582	125,368	121,507	The trend towards an increasing upturn in overall waste volumes has continued this quarter.
NI 192 Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	47.74 %	47.14 %	47.35 %	49.60 %	53.00 %	The recycling rate has remained consistent for a number of 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 that the current targets will be achieved without changes to the national policy or further significant service changes.
NI 193 Percentage of municipal waste landfilled	Smaller is Better	Forecast	54.04 %	53.99 %	52.19 %	51.05 %	50.00 %	The majority of waste not recycled or composted is sent to landfill and with static recycling and increased overall arisings the proportion has risen above target. The authority aspires to move away from landfill as a principle disposal solution and is progressing its plans to develop the Javelin Park Energy from Waste Facility.
WTE 01 Average cost to dispose of 1 tonne of residual waste (£ per tonne)	Smaller is Better	Forecast	£104.80	£109.95	£111.64	£119.55	£115.90	The tax levied to dispose of waste increased at the start of the 2016/17 financial year. This cost is out of our control until the new Energy from Waste facility comes online in 2019 when we will be able to divert waste away from costly landfill disposal.

Customer Services

Quarterly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)
Number of Customer Services contacts: Total (LPI AS 226)	Plan is Best	Year to Date	83,844	70,915	73,529	65,052	
CSVS29 Average cost per Contact Centre transaction	Smaller is Better	Latest Quarter			£2.40	£2.76	

Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR1.1	Failure in corporate governance which leads to service, financial or reputational damage or failure.	Bungard, Pete	High 15	Moderate 8	Moderate 8	➔	
SR1.2	Failure to effectively understand, inform, consult or engage customers, resulting in dissatisfaction, criticism or challenge.	Burns, Jane	High 20	Low 6	Low 6	➔	
Strategic Risk 2: Financial							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR2.2	The cumulative impact of service pressures, particularly increased demand in relation to the care of vulnerable Children and Adults, and the under delivery of savings plans designed to address the inherent over-spend positions, result in a major over-spend in 2016/17.	Walker, Jo	High 25	Moderate 8	Moderate 8	➔	
SR2.3	Breakdown in Treasury Management arrangement leading to a significant loss in investment balances	Walker, Jo	High 20	Low 4	Low 4	➔	
SR2.4	Reductions and changes to future funding in 2017/18 and 2018/19, and risks and uncertainties relating to NHS funding make it impossible to set a robust and deliverable budget without impacting significantly on Core Services.	Walker, Jo	High 25	High 15	High 15	➔	The risk in relation to 2016/17 has reduced following the settlement and receipt of estimated tax base figures. The 2017/18 position remains high risk.
Strategic Risk 2: Financial (New Quarter 1 2016/17)							
Ref.	Risk	Owner	Inherent Risk		Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR2.5	Failure of our obligations as Accountable Body for the Growth Fund impacting on reputation and economic development	Riglar, Nigel	High 25		Moderate 10	🟢	
Strategic Risk 3: Infrastructure							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR3.1	Failure to ensure that the council's technological environment as managed by the ICT Service remains fit for purpose in alignment with the business strategy.	Edgar, Stewart	High 25	Moderate 10	Moderate 10	➔	
SR3.2	Failure to protect the council's key information and data as a result of exploited technological vulnerabilities facilitated through malicious attack (internal or external)	Edgar, Stewart	High 25	High 15	High 15	➔	Whilst there have been no reported instances within the County Council data network, "ransomware" malware infections are the most prevalent type of reported cyber security attacks in the UK at present. There have been three reported ransomware attacks in Gloucestershire schools in the past three months alone - the County ICT Schools team have responded where applicable to assist the impacted schools and has proactively communicated with all Gloucestershire schools via the various forums to impress upon them the need for extra vigilance in this area both from a technological as well as a user awareness perspective. This advice and guidance has been well received.
SR3.3	Failure of technology managed by the ICT Service impairing the council's ability to communicate.	Edgar, Stewart	High 25	High 15	High 15	➔	Although the removal of end of life Windows XP devices has significantly reduced the potential risk rating within this entry, the recent failure of the council's email messaging solution in May 2016 reminds us all of the need for extra vigilance with key/critical systems. Recent ICT successes with the migration of the contact centre call management solution and the installation of new SIP trunking will enable the ICT Service to begin addressing the removal of the council's 33 year old analogue telephone system (the 01452 42xxx number range).
Strategic Risk 4: Waste Management							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR4.1	Failure to deliver expected benefits/outcomes from the Residual waste project impacting on future budgets and the environment.	Riglar, Nigel	High 25	Moderate 10	Moderate 10	➔	

Strategic Risk 5: Organisational Change Programmes							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR5.1	Failure to manage the Meeting the Challenge Portfolio effectively, impacting on service outcomes, customer satisfaction, finance and reputation.	Walker, Jo	Moderate 12	Moderate 9	Moderate 9	➡	
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	➡	
SR5.3	Ineffective commissioning processes and capacity result in the council being unable to achieve its strategic objectives	Uren, Linda	High 25	Risk reviewed and revised	High 15	N/A	Risks are relatively well controlled. Commissioning Board oversight and Commercial Assurance Board ensures risks are identified early and managed. In the longer term, commissioning processes and capacity levels will be reviewed as part of the Reshaping Commissioning programme to ensure they are robust.
Strategic Risk 6: Collaborative Working							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
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 15/16	Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
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	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	➡	Improvement plans in place but high demand means risks maintained at previous levels
SR7.3	Failure to meet service standards for children's services results in poor inspection results, impacting on ability to meet statutory requirements, reputation and intervention.	Uren, Linda	Moderate 12	High 16	High 16	➡	Recent SEND inspection positive. Risks relate to safeguarding inspection preparation being reviewed.
SR7.4	Educational outcomes for vulnerable groups of Children & Young People worsen and the gap widens because of Schools and Academies not meeting their responsibilities to vulnerable groups and the accelerating costs of specialist provision.	Grills, Jo	High 16	Moderate 12	Moderate 12	➡	
Strategic Risk 8: Workforce Planning & Employee Relations							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	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	Walker, Jo	High 20	Low 6	Low 6	➡	
SR8.2	Poor employee relations cause a disruption to services, lost productivity and increased costs	Walker, Jo	High 20	Moderate 8	Moderate 12	⚠	<p>The risk has been reviewed and increased slightly given NUT/NASUWT have ongoing industrial action short of strike action and FBU have a live mandate for strike action with action suspended whilst a legal challenge is pending. External factors creating a potentially more turbulent employee relations environment include:</p> <ul style="list-style-type: none"> • increased uncertainty about public finances in consequence of Brexit; • the possibility of significant organisational challenges associated with devolution; and • changes to national pay and conditions to accommodate future increases to the National Living Wage. <p>Business Continuity plans are in place to reduce the impact of any action.</p>
Strategic Risk 9: Gloucestershire Prevent							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR9.1	Failure to deliver outcomes of the Prevent Strategy impacting on the residents and businesses of Gloucestershire	Edgar, Stewart	High 20	High 15	High 15	➡	As confirmation has been reached from the Home Office that further funding for 2016/17 will not be received by Local Authorities, new discussions will need to take place with members of the board in how to finance the role of Prevent Co-ordinator.
SR9.2	Failure to deliver outcomes of the Prevent Strategy impacting on the council's reputation due to exposure in national media	Edgar, Stewart	High 25	High 15	High 15	➡	The multi agency PREVENT board has a new chairman who has reviewed the strategy and identified leads for each agency.

Strategic Risk 10: Emergency Response & Business Continuity Threats							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	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 external to the council that results in community disruption and failure to return to normal, within required timescales.	Edgar, Stewart	High 15	Moderate 9	Moderate 9	➡	
SR10.2	Inability of the Council or a key partner to effectively respond to an incident or event that results in significant service disruption and failure to return to business as normal, within required timescales.	Edgar, Stewart	Moderate 12	Moderate 9	Moderate 9	➡	
Strategic Risk 11: Information Governance							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	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	➡	New reporting system for information security breaches has lowered the threshold do that breaches which were considered minor are now investigated.
Strategic Risk 12: Climate Change							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR12.1	Failure of the Council/Gloucestershire to adapt to a more volatile climate, with rising temperatures, continually high and increasing energy prices and the increasing need to reduce carbon emissions.	Riglar, Nigel	High 25	Moderate 10	Moderate 10	➡	
Strategic Risk 13: Uncertainties arising from the UK leaving the EU (New Quarter 1 2016/17)							
Ref.	Risk	Owner	Inherent Risk		Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR13.1	Uncertainties arising from the UK leaving the EU with the possible impact on funding and policy change from the Department for Communities and Local Government (DCLG)	Bungard, Pete	High 25		Moderate 12	⬆️	
Strategic Risk 14: Community Infrastructure Levy							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 15/16	Residual Risk Q1 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR14.1	Emergence of Community Infrastructure Levy (CIL)	Riglar, Nigel	High 20	High 15	High 15	➡	Most District Councils are progressing CILs. GCC officers are actively engaging in all associated public consultations and Lead Cabinet Members / Shadows are being fully briefed at appropriate times.

Meeting the Challenge 2 Overview - Quarter 1 2016/17

Project	Sponsor	Manager	2016/17 Actual Savings £000	2016/17 Forecast Savings £000	2016/17 Savings Target £000		2015/16 & 2016/17 Actual to date £000	2015/16 & 2016/17 Target to date £000
Building Better Lives Programme			Programme Sponsor: Linda Uren/ Margaret Willcox		Programme Director: Chris Haynes			
Electronic Call Monitoring	Chris Haynes	Jane Reid	0	1,000	250		647	1,750
Brandon Trust Recommissioning	Chris Haynes	Jane Reid	0	0	1,500		4,148	3,000
Outcome Based Commissioning (including Brokerage)	Chris Haynes	Jane Reid	0	1,900	1,500		0	2,500
Reshaping Delivery Function (all age, all disability)	Chris Haynes	Agy Pasek	0	680	510		170	1,160
Community Enablement & Inclusion	Chris Haynes	Agy Pasek	0	1,602	1,334		0	2,167
Complex & Challenging Behaviour all age	Chris Haynes	Agy Pasek	0	750	550		0	750
Short Break Review	Simon Bilous	Alison Cathles	0	492	492		50	542
			Total	0	6,424	6,136	5,015	11,869
Older People & Vulnerable Adults Programme (Single Programme)			Programme Sponsor: Margaret Willcox		Programme Manager: Steve Williams & Louise Holder			
Reassessments	Margaret Willcox	Dawn Porter	349	500	500		870	1,960
Reduction in Care Home Admissions	Margaret Willcox	Patrick Graham	0	0	0		65	670
Direct Payments	Margaret Willcox	Deborah Greig	207	207	200		309	500
Review of Urgent Support Plan Usage	Margaret Willcox	Carol Wood	0	0	0		504	390
MD Panel			114	114	114		300	164
Reablement	Margaret Willcox	Donna Miles	1,900	1,900	600		3095	2,100
Referral Centres	Mark Branton	Iain Cockley-Adams	0	0	0		0	60
Strategic Telecare	Mark Branton	Donna Miles	0	0	30		101	60
Support to Care Home Sector	Margaret Willcox	Debbie Clarke	0	0	0		100	100
Bed Based Care (MtC1&2)	Margaret Willcox	Neil Penny	18	69	90		1924	2,390
Integrated Social Care	Margaret Willcox	Dawn Porter	0	0	0		0	1,250
Care Act changes/funding (one off 15/16)			0	0	0		890	890
Domiciliary Care & ECM	Mark Branton	Gillian Leake & Jane Reid	0	110	300		0	390
Debt	Margaret Willcox	Tina Reid	0	170	170		0	170
Community Meals	Mark Branton	Neil Penny	10	50	80		10	80
Managing Demand in Adult Social Care	Margaret Willcox	Dawn Porter	0	1,500	1,500		0	1,500
Carers			0	200	375		0	375
Physical Disability Placements			0	50	250		0	250
Day Care			95	110	110		95	110
Reassessments 2 Carer Packages			0	158	158		0	158
CHC Review			0	350	625		0	625
			Total	2,693	5,488	5,102	8,263	14,192

Meeting the Challenge 2 Overview - Quarter 1 2016/17

Project	Sponsor	Manager	2016/17 Actual Savings £000	2016/17 Forecast Savings £000	2016/17 Savings Target £000		2015/16 & 2016/17 Actual to date £000	2015/16 & 2016/17 Target to date £000
Vulnerable Children & Families Programme			Programme Sponsor: Linda Uren		Programme Manager: Eugene O'Kane/Clarisse Forgues			
Reshaping Services for Families with Young Children	Linda Uren	Ruth Lewis	263	263	263		263	263
Early Help	Eugene O'Kane	Sarah Spurway	0	0	0		0	0
Safeguarding and supporting young people	Linda Uren	Helen Price	349	349	349		349	349
Reducing Children in Care	Eugene O'Kane	Sharon Davies	0	0	0		0	0
Adoption Services	Eugene O'Kane	Louise West	0	0	0		0	0
Redesign Children's Services Front Door	Eugene O'Kane	Julie Miles	0	0	0		0	0
Grants	Linda Uren	Sue Hall	340	340	340		340	340
Commissioning Saving	Linda Uren	Sue Hall	0	0	0		446	446
Local Welfare Fund	Linda Uren	Sue Hall	300	300	300		300	300
			Total	1,252	1,252	1,252	1,698	1,698
Customer Programme			Programme Sponsor: Nigel Riglar		Programme Manager: Becky Ledger			
Customer Access	Nigel Riglar	Becky Ledger	0	250	250		570	820
Universal Services (including specification & staff rationalisation and registration income)	Nigel Riglar	TBC	0	100	100		0	100
Area Based Review	Neil Corbett	Vicky Browne	545	545	600		2,873	3,000
ICT enabled smarter working	Stewart Edgar	Andy Gilbert	0	0	0		0	0
Registration income			0	30	30		30	60
			Total	545	925	980	3,473	3,980
Transport programme			Programme Sponsor: Jo Grills		Programme Manager: Alan Bently			
Home to School Transport	Alan Bently	Charlotte Jones	101	519	519		327	669
Staff Travel & fleet	Alan Bently	Lee Bardsley-Taylor	0	0	50		165	220
Social Care Transport	Alan Bently	Wendy McEvoy	0	0	20		21	40
Public & Community Transport	Alan Bently	Karen Jackson	495	610	700		677	1,000
			Total	596	1,129	1,289	1,190	1,929
Community Services Programme			Programme Sponsor: Stewart Edgar					
Fire and Rescue redesign (MTC2 savings)	Stewart Edgar	Dave Hornibrook	693	1,290	1,290		1,564	2,161
Road safety redesign	Stewart Edgar	Maria Boon	34	34	125		263	425
Trading Standards Efficiency or repositioning	Stewart Edgar	Andy Hermiston			60		180	240
			Total	727	1,324	1,475	2,007	2,826

Meeting the Challenge 2 Overview - Quarter 1 2016/17

Project	Sponsor	Manager	2016/17 Actual Savings £000	2016/17 Forecast Savings £000	2016/17 Savings Target £000		2015/16 & 2016/17 Actual to date £000	2015/16 & 2016/17 Target to date £000
Highways Programme			Programme Sponsor: Nigel Riglar		Programme Manager: Peter Wiggins			
Contract Efficiencies	Nigel Riglar	Scott Tompkins	0	250	0		250	250
Additional Income	Nigel Riglar	Scott Tompkins	0	90	0		40	40
Minor Works Revenue Review	Nigel Riglar	Scott Tompkins	0	0	0		1,300	1,300
Total			0	340	0		1,590	1,590
Infrastructure & Economic Growth Programme								
Cuts grants to outside bodies	Nigel Riglar	Simon Excell	0	20	20		0	20
Decommission Sustainability and Planning	Nigel Riglar	Simon Excell	0	0	0		166	166
Reshape minerals and waste team	Nigel Riglar	Simon Excell	0	80	80		30	110
Total			0	100	100		196	296
Supporting People								
Supporting People	Linda Uren	Kath Rees	0	1,587	1,486		688	2,174
Total			0	1,587	1,486		688	2,174
Other Projects								
Adult Mental Health Service Review	Margaret Willcox	Bilkis Bhula/ Frances Clark-Stone	205	260	264		365	528
Refocus QA function	Margaret Willcox	Deborah Greig	0	0	22		100	122
Education	Linda Uren	Stewart King	50	221	246		792	1,003
Reshaping Commissioning	Linda Uren	Felicity Deane	260	260	260		260	260
Public Health Commissioned Services Programme	Sarah Scott	Di Billingham	0	4,132	4,132		0	4,132
Countryside and Traveller Sites	Nigel Riglar	Alan Bently	10	10	10		15	15
LED Streetlights	Nigel Riglar	Pete Wiggins	0	300	100		0	100
Communications	Nigel Riglar	Lisa McCredie	0	0	0		200	200
People Services	Dilys Wynn	Rodney Semple	0	325	325		215	540
Strategic Finance	Jo Walker	Paul Blacker	50	184	184		229	363
ICT	Stewart Edgar	Andy Gilbert	0	271	271		250	521
Property	Jo Walker	Neil Corbett	0	0	0		800	800
Legal	Jane Burns	Gillian Parkinson	75	75	75		225	225
Strategy and Challenge (incl Archives)	Jane Burns	Chris Stock	169	239	239		469	539
HealthWatch			100	100	100		100	100
Total			919	6,377	6,228		4,020	9,448
Grand Total			6,732	24,946	24,048		28,139	50,002

Data Source: Verto