Quarterly Strategic Performance Monitoring Report - Annex A

Quarter 2 2015/16

Purpose of the Report

To provide a strategic overview of the Council's performance for Quarter 2 2015/16

The following scorecards are enclosed:

Prepared by the Challenge and Performance Team on 12/11/2015

Key to Symbols

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

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

Key to Symbols - Risk

The Gloucestershire Risk Matrix

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

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

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

Vulnerable Families

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

Youth Support - Quarterly Trend Analysis - No Target (2 Quarters In Arrears)							
	Good Performance High/Low	Reporting Basis	Q4 (2012/13)	Q4 (2013/14)	Q4 (2014/15)	Q3 (2014/15)	Comments Q4 (2014/15)
YJ1 Rate of first time entrants to the Youth Justice system (per 100K pop 10-17yrs) in prev 12months	Smaller is Better	Rolling Year	486	398	319	362	For the latest period as reported by the Youth Justice Board, April 14-March 15, Gloucestershire's rate per 100,000 of the 10-17 population is 319. This compares to the rate of 362 as reported in Quarter 1.

Families First - Quarterly In Year Trend Analysis - No Target					
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q2 (2015/16)	Comments Q2 (2015/16)
FF6 No. of families engaged with the Families First Programme (Phase 2)	Bigger is Better	Snapshot	250	330	

Children's Safeguarding & Assessment - Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q1 (2015/16)	Comments Q2 (2015/16)
CYPOBP331 Rate of referrals to Social Care per 10,000 U18 population	Plan is Best	Rolling Year	430.9	410.6	462.0	479.7	472.9	This figure is for 12 months to the end of September 2015
CYPOA4 Rate of Children in Need per 10,000 U18 pop (exc. Child Protection and Children in Care)	Smaller is Better	Snapshot		149.5	198.2	176.0	170.0	Snapshot as at end of 30/09/2015. There has been a small increase in numbers of children in need in the last quarter but the number remains significantly lower than last year. A working group is progressing a Children in Need Strategy to ensure practice in this area is robust and the monitoring system is strengthened.
CYPOBP290 No. of children on Child Protection Plans for 2 years or more	Smaller is Better	Snapshot	14	8	7	3	3	Snapshot as at end of 30/09/2015. This continues to be a significant improvement from previous years.

Children's Safeguarding & Assessment - Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
CYP83 % of referrals to Social Care that are re-referrals within 12months for the same reason	Smaller is Better	Rolling Year	23.3 %	25.2 %	24.2 %	24.7 %	23.0 %		25.1 %	Rolling year to end of 30/09/2015. The % remains static over the last 12 months. We remain focused on this area of performance and recognise improvement is required. Past audit has identified two main areas of need which result in re-referrals one of which is referrals regarding adolescents. The learning from this audit will be incorporated into the new Innovation development.
CYP85 % of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year				87.9 %	90.0 %		99.2 %	Rolling year to end of 30/09/2015. Performance varies across locality teams and is dependent on capacity and demand. This is being addressed through increasing capacity and oversight. The overall performance is near to our target.
CYP33 Rate of children and young people per 10,000 subject to Child Protection plan	Smaller is Better	Snapshot	33.8	40.5	34.4	44.6	36.0		36.3	Snapshot as at end of 30/09/2015. This increase is due in part to a review and subsequent change in local practice relating to children subject to care proceedings. This change relates to how risk is processed and recorded rather than a change to how it is identified or managed. As a result, numbers will remain at this level for a period of time. Other potential reasons for the increase include fewer children coming off child protection plans which needs understanding further.
NI065 % of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	Rolling Year	14.8 %	20.0 %	20.5 %	29.2 %	20.0 %		25.3 %	Rolling year to end of 30/09/2015. This equates to 175 of 600 children across the rolling year who have become subject to a child protection plan. This indicator is linked in part to the change in practice regarding children subject to pre-preceedings. (Children subject to care proceedings have an increased likelihood to have been subject to child protection plans in the past). Current exploration of this issue would also suggest that further work is needed on the robustness of arrangements for children stepping down from child protection plans. Learning from an ongoing case review has been identified and is being implemented in our referral and assessment teams. The aim of this work is to strengthen multi-agency support when social care ceases to be involved with a child.

Children's Safeguarding & Assessment - Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
NI067 % of Child Protection cases which were reviewed within required timescales	Bigger is Better	Rolling Year	95.0 %	86.0 %	86.0 %	88.6 %	90.0 %		86.5 %	The high demand for initial conferences led to a decision to prioritise initial conferences above review conferences; a child already subject to a Child Protection plan was deemed safe and therefore a delay in the review conference was a proportionate response to the demands on the Child Protection Conference Team at that time. The recruitment of a fulltime locum Chair in mid September for a 6 month period has enabled the team to improve on this performance. Rolling year to end of 30/09/2015

Children in Care - Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q1 (2015/16)	Comments Q2 (2015/16)
CYP89 No. of Children in Care in a residential setting (exc. Remands)	Smaller is Better	Snapshot				40	38	This equates to less than 10% of our total children in care, the majority of whom are in foster care. Targeted work is being done to reduce the number of children in residential care but some of these are in specialist schools and some have complex needs and disabilities. The reunification project team have successfully reunified one young person from high cost residential and are working with another in residential care with a plan to reunify prior to Christmas. Robust panel arrangements are in place to ensure that all children and young people placed in residential care are those who need it and for whom there is no viable alternative.
CIC02 Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£817	£860	£842	£856	£860	
CIC03 Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£524	£537	£522	£579	£556	Increased use of placements with higher level fee because of the complexity of some of the children's needs.
FOS01 No. of children becoming subject to Special Guardianship Order or Child Arrangement Order	Bigger is Better	Latest Quarter			8	14	11	

Children in Care - Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
CYPOBP608 Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	40.0	42.5	41.0	43.7	42.5		44.7	Although the number of children in care in Gloucestershire continues to be higher than in the past, our rate remains below the national average (60) and the average for the south west (52). The increase relates to a number of issues including more young people remanded by the courts; heightened awareness of sexual exploitation; young people at risk of suicide and self harm with complex emotional/mental health needs; impact of Southwark judgement on accommodation of homeless teenagers; young people remaining in care post 18 (Staying Put statutory arrangements); and Unaccompanied Asylum Seekers. The focus continues to be on ensuring the right children come into our care and only those who need to, do come in. A review led by an independent consultant into the higher numbers of children in care on a voluntary basis is underway. The findings will be used to strengthen practice and ensure the best outcomes for children.
CYP88 % of children placed in In-House provision	Bigger is Better	Snapshot				60.0 %	60.0 %		61.8 %	80% (434) of children in care are placed in fostering arrangements. Of those 75% are fostered with in-house carers. In-house fostering placements represents 60% of all children in care.
NI066 % of Children in care cases which were reviewed within required timescales	Bigger is Better	Rolling Year	94.8 %	94.6 %	94.1 %	96.2 %	95.0 %		98.4 %	At 30/9/15 501 out of 521 children had all their reviews completed within timescales during the six months to the end of September. This equates to performance of 96.2%.

Children in Care - Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
NI062 Stability of placements of children in care: number of moves	Smaller is Better	Snapshot	10.5 %	14.1 %	12.4 %	12.7 %	9.7 %		9.7 %	The performance this quarter has reduced and this may be due to the difficulties in finding suitable placements for young people with complex needs and challenging behaviours. There have been a number of placement disruptions and despite support provided young people have moved several times. The fostering team are "saturated" having placed a number of very large sibling groups with foster carers in-house.
NI063 Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	65.9 %	63.8 %	68.3 %	64.9 %	65.4 %		67.6 %	There has been some slippage in this performance partly due to the placement pressures as young people have been admitted in crisis and subsequently moved placement.

Long Term Support

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

Disabled Children and Young People (CYP) - Quarterly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	Q2 (2014/15)	Q2 (2015/16)	Q1 (2015/16)	Comments Q2 (2015/16)
DCYP22 Total no. of disabled children receiving a service with a personal budget	Smaller is Better	Snapshot	353	421	420	

Adult Social Care - Long Term Support - Quarterly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q1 (2015/16)	Comments Q2 (2015/16)
BOC2 Number of Adults in Community Care	Plan is Best	Snapshot	3,818	3,756	3,291	3,484	
BOC3 Number of Adults in Residential Care	Smaller is Better	Snapshot	1,625	1,518	1,418	1,446	
BOC4 Number of Adults in Nursing Care	Smaller is Better	Snapshot	946	929	792	832	

Adult Social Care - Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
ASCOF 1C pt1 Social care clients receiving self directed support	Bigger is Better	Snapshot		81.7 %	86.7 %	94.3 %	90.0 %		93.4 %	

Adult Social Care - Carers - Quarterly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	Q2 (2014/15)	Q2 (2015/16)	Q1 (2015/16)	Comments Q2 (2015/16)
ASC2 Total number of Carers provided with support	Bigger is Better	Latest Quarter	6,951	7,466	8,235	

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	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q1 (2015/16)	Comments Q2 (2015/16)
BOC1 Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	537	419	391	406	
BOC5 Number of Adults in Other care (i.e Preventative)	Bigger is Better	Snapshot	461	310	213	259	

Public Health - Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
PH4 Proportion of all Opiate Users left treatment successfully not representing in six months	Bigger is Better	Latest Quarter	9.4 %	4.5 %	6.6 %	11.5 %		5.6 %	Performance continues to be under target. There is an action plan in place with the provider and performance against this indicator is steadily improving and we expect it to continue to improve.
PH46 Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion	Bigger is Better	Latest Quarter	31.2 %	24.9 %	32.5 %	46.3 %		31.0 %	Performance continues to be under target and has increased since the last quarter. There is an action plan in place with the provider but, performance against this indicator is volatile.

Public Health - Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)								
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
PH1 Total number of pregnant smokers that have achieved a successful 4 week quit	Bigger is Better	Year to Date	32	37	38	37		
PH2 Total number of smokers that have achieved a successful 4 week quit	Bigger is Better	Year to Date	892	677	514	615		This target has not been met. Footfall through the service continues to decrease in line with national data of around 30%. This is believed to be due to the use of E-cigarettes which smokers are using to support their own quit attempt. An action plan is being developed by the provider to increase the numbers of users into the service.
PH3 The percentage of eligible patients offered a NHS health check	Bigger is Better	Latest Quarter	4.9 %	5.1 %	2.5 %	5.0 %		A new enhanced service was launched on April 1st 2015 which incentivised completion of health checks as opposed to invitations. This was predicted to initially reduce the level of health check activity reported, which is expected to increase over time as the new way of working beds in.

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 In Year Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q2 (2015/16)	Q2 Target (2015/16)		Comments Q2 (2015/16)
CSD174 % of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	91.7 %	80.0 %	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 %	98.0 %	80.0 %		

Fire & Rescue - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
Number of Accidental dwelling fires (CSD01)	Smaller is Better	Year to Date	133	146	126	164	130		82	There is a slight increase in dwelling fires. This may be due to the clarification in guidance issued to crews on what constitutes a primary fire. The situation will continue to be monitored.
Number of Deliberate dwelling fires (CSD03)	Smaller is Better	Year to Date	11	14	11	13	12		10	

Highways - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
Number of potholes repaired (including both 'Safety' and 'Non Safety' defects) (HIG16)	Plan is Best	Year to Date				30,678	30,000		12,684	

Floods - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
Percentage delivery of the annual gulley emptying programme (as published on the website) (ENV O25)	Bigger is Better	Latest Quarter	50.0 %	50.0 %	85.0 %	77.6 %	50.0 %		38.7 %	

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

	Good Performance High/Low	Reporting Basis	Q2 2012	Q2 2013	Q2 2014	Q2 2015	Q2 Target 2015		Q1 2015	Comments Q2 (2015/16)
Number of killed and seriously injured children (ENV H99bi)	Smaller is Better	Year to Date	3	9	8	6	8		4	Estimated total.
Number of killed and seriously injured older people (ENV H99ci)	Smaller is Better	Year to Date	24	18	24	29	17		16	Estmated total. The number of older drivers completing a SAGE (Safer Driving with Age) assessment has doubled compared to last year and a Road Safety Partnership/Police Crime Commissioner/Gloucestershire County Council working group is currently being formed to ascertain what more can be done to help. Nationally, the Road Safety Partnership has discussed the issue with the minister in London and has been interviewed by the Parliamentary and Health Service Ombudsman to help their investigation into the systemic improvements required to support the services provided to older drivers in Great Britain by the DVLA. This is not a county-specific issue.
Number of killed and seriously injured people (ENV H99ai)	Smaller is Better	Year to Date	118	80	115	101	98		50	Estimated total

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 Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q1 (2015/16)	Comments Q2 (2015/16)
CYPOBP164 Number of young people who are not in education, employment or training (NEET)	Smaller is Better	Snapshot	616	535	519	472	448	

Young People - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
NI117 % of young people aged 16 to 18 years not in education employment or training (NEET)	Smaller is Better	Snapshot	5.3 %	4.6 %	5.4 %	5.4 %	4.5 %		3.6 %	NEET is over target this quarter. We are currently tracking all of the 'Not Knowns' to establish what Education, Training and Employment provision they have secured following leaving school/college. It is normal to see an increase in NEET as some of the young people we speak to won't have any provision secured. NEET staff will work with the Young People to try to get them into suitable opportunities.

Schools - Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Q2 (2014/15)	Q2 (2015/16)	Q1 (2015/16)	Comments Q2 (2015/16)
EPI09 No. of schools judged as inadequate	Smaller is Better	Snapshot	7	6	6	6 schools are currently judged to require special measures: Gloucester Academy Forest High Academy St Anthony's Free School Elmbridge Infant School Walmore Hill Primary St White's Primary
EPI01 % of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	92.0 %	93.0 %	93.2 %	
EPI02 % of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	72.0 %	85.6 %	85.4 %	

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

	Good Performance High/Low	Reporting Basis	Academic Year 2012/13	Academic Year 2013/14	Academic Year 2014/15 Provisional	Target 2014/15		Comments 2014/15
Children in care achieving 5 A*-C GCSEs (or equiv) at Key Stage 4 (inc English & Maths) NI101	Bigger is Better	Annual	15.2 %	6.7 %	11.0 %	13.0 %		The Virtual School's monitoring of this group was accurate as 11% was predicted on our last collection in March, based on the latest data collection prior to examinations and the monitoring mechanisms which allow schools and Academies to secure their final predictions. The target set is realistic based on prior attainment in KS2. However, the cohort will have experienced learning delays and trauma during this learning period of KS3 and 4. This will have impacted upon their ability to achieve the Fisher Family Trust expected levels of progress.

Home to School Transport - Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)

	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Q4 (2014/15)	Comments Q1 (2015/16)
CYPOBP162 No. of pupils receiving transport assistance	Smaller is Better	Latest Quarter	8,757	7,997	7,418	7,900		7,639	
HTS03 Average daily cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£9.65	£9.46	£10.47	£8.60		£7.86	Reduction in Primary school student entitlement figures in Q1. Route reviews and vehicle capacity analysis is underway to reduce costs where appropriate.

Home to School Transport - Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)									
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Q4 (2014/15)	Comments Q1 (2015/16)
HTS04 Average daily cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£4.48	£4.34	£4.30	£4.40		£4.42	
HTS06 Average daily cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£31.79	£31.76	£34.00	£31.00		£27.47	In year special school moves have resulted in short term higher average costs. This is being reviewed.
HTS07 Total Average daily cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£8.00	£7.87	£8.17	£7.90		£7.74	

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	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (2015/16)
Renewable Energy Generation (kWh) from the Council Estate (inc schools)(CLC02a)	Bigger is Better	Snapshot	93,006	60,408	98,943	It is too early to know whether the apparent increase in renewable energy generation on this time last year is accurate, as it will be affected by schools data reporting. Gas prices are also significantly lower than for biomass and so school use for space heating is expected to remain low. No GCC renewable energy generation as options are being investigated.
Renewable Energy Generation from the Council Estate - % of total energy consumption(CLC02b)	Bigger is Better	Year to Date	0.29 %	0.27 %	0.41 %	It is too early to know whether the apparent increase in renewable energy generation on this time last year is accurate, as it will be affected by schools data reporting. Gas prices are also significantly lower than for biomass and so school use for space heating is expected to remain low. No GCC renewable energy generation as options are being investigated.

Climate Change - Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)

	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
Council Carbon Emissions, buildings & transport (inc schools) - Tonnes of CO2 (CLC 03a)	Smaller is Better	Year to Date	10,106	8,164	8,072	6,550		It is too early in the year to know whether the Q1 performance is significant, but schools emissions appear increasingly behind target.

Parking & Passenger Transport - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
Number of community transport journeys (LPI ENV 62)	Plan is Best	Year to Date	105,562	93,608	73,543	72,179	72,500		37,200	
No. of bus services in receipt of subsidy (PUT 02)	Plan is Best	Year to Date	105	105	105	105	105		104	
Cost per journey (community transport journeys) (PUT 04)	Smaller is Better	Latest Quarter	£2.47	£2.79	£2.62	£3.30	£4.00		£2.76	

Planning - Quarterly In Year Trend Analysis - Against a Target (1 Quarter in Arrears)

	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q1 Target (2015/16)		Comments Q1 (2015/16)
SUDS01 % of Sustainable Urban Drainage responses made to Local Planning Authorities within 21 days	Bigger is Better	Latest Quarter	95.0 %	92.0 %		

Finance & Change

Good value for money for local citizens

Human Resources - Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q1 (2015/16)	Comments Q2 (2015/16)
Total number of staff/headcount exc schools/fire (CDS HR1)	Smaller is Better	Snapshot	3,693	3,171	3,092	3,141	3,103	

Human Resources - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
Days lost to sickness per FTE (exc schools) (HR18)	Smaller is Better	Year to Date	3.16	3.24	3.67	3.50	3.60		1.49	

Finance - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
SFOBP01 Forecast Year End Budget Outturn (£000)	Smaller is Better	Forecast	£391,570	£434,116	£428,342	£424,308	£420,434		£424,227	The current forecast of the year end revenue position, based on actual expenditure at the end of September 2015 and forecasts made in October 2015, is an over-spend of £3.9 million, 0.9% of the net budget.

Meeting the Challenge - Quarterly In Year Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q2 (2015/16)	Comments Q2 (2015/16)
Total in year savings (£000) delivered through Meeting the Challenge Projects(LPI CDS MTC)	Bigger is Better	Year to Date	£6,413	£14,095	

Meeting the Challenge - Quarterly In Year Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q2 (2015/16)	Q2 Target (2015/16)		Comments Q2 (2015/16)
Total end of year savings (£000) forecast through Meeting the Challenge Projects (FIN18)	Bigger is Better	Forecast	£14,751	£20,992	£22,983		A number of projects are predicting small shortfalls in savings for 15/16. In each case, mitigating actions and/or alternate sources of savings are being identified in order to get back on track by year end wherever possible.

ICT/Property - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
Funds raised (£000) from asset sales (Capital receipts) (BM2)	Bigger is Better	Forecast	£8,400	£15,000	£16,166	£24,000	£24,000		£24,000	

Legal - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q2 (2012/13)	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
Number of complaints upheld by Local Government Ombudsman (BM5)	Smaller is Better	Year to Date	0	1	0	0	0		0	

Waste - Quarterly Trend Analysis - Forecast Against a Target

	Good Performance High/Low	Reporting Basis	Outturn 2012/13	Outturn 2013/14	Outturn 2014/15	Forecast Outturn 2015/16 (Q2)	Target Outturn 2015/16		Comments Q2 (2015/16)
NI191 Residual household waste per household (kgs)	Smaller is Better	Forecast	502	511	531	532	457		Residual waste is continuing to show an upward trend. This increase is probably caused by the upturn in the economy with people generating more waste. In addition recycling schemes have matured and in the absence of further changes, some households may have lost the impetus to recycle.
WTE 08 Overall residual waste arisings (except Household Recycling Centres) (Tonnes)	Smaller is Better	Forecast	120,424	122,518	127,286	127,848	121,507		After a decade or so of steady reduction, for the third year running we are seeing an upturn in overall waste sent for disposal and treatment. This increase mirrors a national trend and is due to a combination of household growth and the economic upturn with the associated increased consumption of goods.

Waste - Quarterly Trend Analysis - Forecast Against a Target									
	Good Performance High/Low	Reporting Basis	Outturn 2012/13	Outturn 2013/14	Outturn 2014/15	Forecast Outturn 2015/16 (Q2)	Target Outturn 2015/16		Comments Q2 (2015/16)
NI 192 Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	48.49 %	47.74 %	47.14 %	46.88 %	53.00 %		The overall recycling rate has effectively flat lined for the last five years with gains in some areas cancelled out by improved light-weighting of packaging and the decline in newspaper circulation. This mirrors both national and regional trends. While marginal improvements might be made through various local campaigns and service enhancements, it is unlikely the current targets will be achieved without changes to national policy or significant service changes.
NI 193 Percentage of municipal waste landfilled	Smaller is Better	Forecast	53.66 %	54.04 %	53.99 %	52.74 %	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 and is 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	£97.21	£104.80	£109.95	£116.16	£115.90		

Customer Services - Quarterly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q1 (2015/16)	Comments Q2 (2015/16)
Number of Customer Services contacts: Total (LPI AS 226)	Plan is Best	Year to Date	161,703	152,988	155,192	73,529	
CSVS29 Average cost per Contact Centre transaction	Smaller is Better	Latest Quarter			£2.26	£2.40	Reduction in cost per contact is a combination of increased contact being dealt with by fewer staff.

Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	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 Q1 15/16	Residual Risk Q2 15/16	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 2015/16.	Walker, Jo	High 25	High 16	High 16	→	Demand pressures continue especially re Adults which makes an overspend more likely.
SR2.3	Breakdown in Treasury Management arrangement leading to a significant loss in investment balances	Walker, Jo	High 20	Low 4	Low 4	→	
SR2.4	Reductions and changes to future funding in 2016/17 and 2017/18, together with the late notification of such changes and the uncertanties 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	→	Finance settlements not likely to be released before late/mid December and uncertainty remains with regard to whether it will only be a 1 Year settlement.

Strategic Risk 3: Infrastructure							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	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	→	The security of the data & voice network infrastructure and network has always been paramount within the ICT Service but the responsibility for this (as per Health & Safety) lies with everyone who uses ICT. User education & awareness of the risks of using ICT is key and should be implicit in the daily activities of all staff.
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	→	So many individual activities rely on these communication methods that there should be an equal balance between the ICT Service maintaining uptime and business managers considering their business continuity arrangements.

Strategic Risk 4: Waste Management							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	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.	Walker, Jo	High 25	High 20	Moderate 12	↓	The consequences of failing to deliver this project remain substantial. The project has now achieved planning and is now preparing the revised project plan.

Strategic Risk 5: Organisational Change Programmes							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	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	Low 6	Low 6	→	
SR5.2	Failure to secure effective service delivery, impacting on our ability to meet statutory and local requirements.	Burns, Jane	High 15	Low 6	Low 6	→	
SR5.3	Failure to commission services resulting in the council effectively being unable to deliver its strategic objectives	Uren, Linda	High 25	Low 5	Low 5	→	

Strategic Risk 6: Collaborative Working							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	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 Q1 15/16	Residual Risk Q2 15/16	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	→	Based on the monitoring of the operational risks, this strategic risk remain high due to its inherent nature. Increasing demand and inability to recruit experienced workforce, locally and nationally, contribute to this. Effective implementation of our Early Help offer and broader system changes are needed to produce long term, sustainable results.
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	Moderate 12	High 16	↑	The likelihood has increased due to continued demand and insufficient workforce capacity. Regular oversight meetings on key inspection areas continue, as well as case tracking oversight and additional capacity for practice learning.
SR7.4	Educational outcomes for vulnerable groups of Children & Young People worsen and gap widens because of Schools and Academies not meeting their responsibilities to vulnerable groups and the Local Authority not clear about it's role in Schools, academies, colleges and training providers	Grills, Jo	High 16	Moderate 12	Moderate 12	→	
SR7.6	Implications of the implementation of the Care Act 2014 (Parts 1 & 2) - timeframe constraints; - capacity to meet increased demand; - financing of the implementation; and - any changes in the political landscape, after the May 2015 General Election, with regards to requirements of Part 2 of the Act going forward.	Willcox, Margaret	Moderate 10	Low 3	Low 3	→	Awaiting the outcome of the Government Spending Review in November before we are able to update this risk.

Strategic Risk 8: Workforce Planning & Employee Relations

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR8.1	Workforce skills and capacity gaps/challenges impacting on reduced performance, increased sickness and staff turnover and the reduction in the quality of service provision	Wynn, Dilys	High 20	Moderate 10	Moderate 10	→	
SR8.2	Poor employee relations cause a disruption to services, lost productivity and increased costs	Wynn, Dilys	High 20	Moderate 12	Moderate 12	→	

Strategic Risk 9: Gloucestershire Prevent

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	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	→	The Multi-Agency Prevent Board has a new Chairman who has reviewed the Strategy and identified leads for each agency. Discussions around Prevent Training being incorporated into the Council's Safeguarding Training.
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 Q1 15/16	Residual Risk Q2 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR10.1	Inability of the Council or a key partner to effectively respond to an incident or event 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 Q1 15/16	Residual Risk Q2 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR11.1	Failure to protect the confidentiality, integrity and availability of information resulting in inefficient/ineffective service delivery by the Council and its partners, service interruption, harm to individuals, reputational damage, legal action or fines	Burns, Jane	High 20	High 16	High 16	→	Information security remains a high risk area and we continue to address the risks through appropriate mitigating actions.

Strategic Risk 12: Climate Change							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR12.1	Failure of the Council/Gloucestershire to adapt to a more volatile climate, with rising temperatures, continually high and increasing energy prices and the increasing need to reduce carbon emissions.	Riglar, Nigel	High 25	Moderate 10	Moderate 10	➔	

Strategic Risk 13: Community Infrastructure Levy							
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR14.1	Emergence of Community Infrastructure Levy (CIL)	Riglar, Nigel	High 20	High 15	High 15	➔	Continuous discussions and engagement in all future consultations with all District Councils

Meeting the Challenge 2 Overview - Quarter 2 2015/16

Project	Sponsor	Manager	2015/16 Actual Savings £000	2015/16 Savings Forecast £000	2015/16 Savings Target £000
Building Better Lives Programme	**Programme Sponsor: Linda Uren/ Margaret Willcox**	**Programme Director: Chris Haynes**			
Electronic Call Monitoring	Chris Haynes	Jane Reid	0	900	1,500
Brandon Trust Recommissioning	Chris Haynes	Jane Reid	3,356	3,356	1,500
Outcome Based Commissioning (including Brokerage)	Chris Haynes	Jane Reid	0	400	1,000
Reshaping Delivery Function (all age, all disability)	Chris Haynes	Agy Pasek	140	140	650
Community Enablement & Inclusion	Chris Haynes	Agy Pasek	0	350	833
Complex & Challenging Behaviour all age	Chris Haynes	Agy Pasek	0	175	200
Short Break Review	Simon Bilous	Alison Cathles	50	50	50
		Total	3,546	5,371	5,733
Older People & Vulnerable Adults Programme (Single Programme)	**Programme Sponsor: Margaret Willcox**	**Programme Manager: Steve Williams & Louise Holder**			
Reassessments	Margaret Willcox	Kit Whitehead	103	309	1460
Review of Urgent Support Plan Usage	Margaret Willcox	Carol Wood	331	661	390
MD Panel	Margaret Willcox		88	88	50
Reablement	Margaret Willcox	Donna Miles	900	1500	1500
Referral Centres	Mark Branton	Caroline Holmes & Dawn Porter	9	160	60
Strategic Telecare	Mark Branton	Donna Miles	0	30	30
Support to Care Home Sector	Margaret Willcox	Debbie Clarke	100	100	100
Bed Based Care (MtC1&2)	Margaret Willcox	Louise Proud	1732	1763	2300
Integrated Social Care	Margaret Willcox	Dawn Porter	0	250	500
Care Act changes/funding (one-off 15/16)			890	890	890
Domiciliary Care & ECM	Mark Branton	Gillian Leake & Jane Reid	0	90	90
		Total	4,153	5,841	7,370

Meeting the Challenge 2 Overview - Quarter 2 2015/16

Project	Sponsor	Manager	2015/16 Actual Savings £000	2015/16 Savings Forecast £000	2015/16 Savings Target £000
Vulnerable Children & Families Programme	**Programme Sponsor: Linda Uren**	**Programme Manager: Eugene O'Kane/Clarisse Forgues**			
Commissioning saving	Linda Uren	Sue Hall	446	446	446
		Total	446	446	446
Customer Programme	**Programme Sponsor: Nigel Riglar**	**Programme Manager: Becky Ledger**			
Area Based Review	Neil Corbett	Chris Corrigan	1,312	2,053	2,400
Registration income			30	30	30
		Total	1,342	2,083	2,430
Transport programme	**Programme Sponsor: Jo Grills**	**Programme Manager: Alan Bently**			
Home to School Transport	Alan Bently	Charlotte Jones	106	151	150
Staff Travel & fleet	Alan Bently	Lee Bardsley-Taylor	165	165	170
Social Care Transport	Alan Bently	Wendy McEvoy	19	20	20
Public & Community Transport	Alan Bently	Alan Barrett	182	590	300
		Total	471	926	640
Community Services Programme	**Programme Sponsor: Stewart Edgar**				
Fire and Rescue redesign (MTC2 savings)	Stewart Edgar	Dave Hornibrook/Carole Pittaway	600	871	871
Road safety redesign	Stewart Edgar	Maria Boon	129	261	300
Trading Standards Efficiency **or** repositioning	Stewart Edgar	Eddie Coventry	180	180	180
		Total	909	1,312	1,351
Highways Programme	**Programme Sponsor: Nigel Riglar**	**Programme Manager: Peter Wiggins**			
Contract Efficiencies	Nigel Riglar	Scott Tompkins	250	250	250
Additional Income	Nigel Riglar	Scott Tompkins	40	40	40
Minor Works Revenue Review	Nigel Riglar	Scott Tompkins	1,300	1,300	1,300
		Total	1,590	1,590	1,590

Meeting the Challenge 2 Overview - Quarter 2 2015/16

Project	Sponsor	Manager	2015/16 Actual Savings £000	2015/16 Savings Forecast £000	2015/16 Savings Target £000
Infrastructure & Economic Growth Programme					
Decommission Sustainability and Planning	Nigel Riglar	Simon Excell	166	166	166
Reshape minerals and waste team	Nigel Riglar	Simon Excell	30	30	30
		Total	196	196	196
Other Projects					
Adult Mental Health Service Review	Margaret Willcox	Karl Gluck	160	264	264
Refocus QA function	Margaret Willcox	Louise Brill	0	77	77
Education	Linda Uren	Stewart King	135	757	757
Libraries efficiency programme	Nigel Riglar	Sue Laurence	30	30	30
Countryside and Traveller Sites	Nigel Riglar	Alan Bently	5	5	5
Communications	Nigel Riglar	Lisa McCredie	200	200	200
Strategic Finance	Jo Walker	Mark Spilsbury	45	179	179
People Services 15/16 onwards	Dilys Wynn	Rodney Semple	215	215	215
ICT	Stewart Edgar	Gareth Steer	250	250	250
Property	Jo Walker	Neil Corbett	650	800	800
Legal	Jane Burns	Christine Wray	150	150	150
Strategy and Challenge (incl Archives)	Jane Burns	Chris Stock	252	300	300
		Total	1,442	3,227	3,227
		Grand Total	**14,095**	**20,992**	**22,983**

Data Source: Verto

October 2015