Gloucestershire County Council

Quarterly Strategic Performance Monitoring Report - Annex A

Quarter 3 2015/16

Purpose of the Report

To provide a strategic overview of the Council's performance for Quarter 3 2015/16.

The following scorecards are enclosed:

Prepared by the Challenge and Performance 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	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 & Families First

Quarterly Trend Analysis - No Target (2 Quarters In Arrears)						
	Good Performance High/Low	Reporting Basis	Q1 (2013/14)	Q1 (2014/15)	Q1 (2015/16)	Comments Q1 (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	458	379	306	Performance remains strong for Youth Justice Service with First Time Entrants and re-offending rates below the National and South West rates. For the latest period reported by the Youth Justice Board, July 2014 - June 2015, Gloucestershire's rate is 306. This compares to the rate of 319 reported in Q4.

Quarterly In Year Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q2 (2015/16)	Q3 (2015/16)	Comments Q3 (2015/16)
FF6 No. of families engaged with the Families First Programme (Phase 2)	Bigger is Better	Snapshot	250	330	460	

Children's Safeguarding & Assessment

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
CYPOBP331 Rate of referrals to Social Care per 10,000 U18 population	Plan is Best	Rolling Year	430.8	413.3	481.8	497.1	479.7	472.9	Our robust caseload reduction strategy is tackling ongoing issues related to high caseloads and addressing how we can manage the increasing demand more effectively.
CYPOA4 Rate of Children in Need per 10,000 U18 pop (exc. Child Protection and Children in Care)	Smaller is Better	Snapshot		161.3	166.4	178.1	176.0	170.0	
CYPOBP290 No. of children on Child Protection Plans for 2 years or more	Smaller is Better	Snapshot	9	12	5	2	3	3	

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
CYP83 % of referrals to Social Care that are re-referrals within 12months for the same reason	Smaller is Better	Rolling Year	26.1 %	24.9 %	23.2 %	24.9 %	22.0 %	▲	24.7 %	25.1 %	We are in line with our statistical neighbours, however, this remains an area in which we want to improve locally. Internal changes in structure and practice development work with partners continues. The percentage has fallen slightly for the second month running, to 24.9%, from 25.0% last month Since 2006 the trend line is upwards in this area, though Gloucestershire has seen a fairly stable rolling year position for around the last 12-18 months of around 25%. Latest published comparator data for 2014/15 shows a steady increase in this area nationally, which brings our performance now more in-line with other areas. Statistical neighbours have risen to 24.1%, from 20.8%, South West to 25.0% from 23.3%, and national to 24.0% from 23.4%

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
CYP85 % of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year				83.5 %	90.0 %		87.9 %	99.2 %	An analysis will be undertaken to understand this performance across the teams to identify if the issue is locality based or cross county. 3691 Single Assessments were completed within 45 working days out of a total of 4420. The Single Assessment was only rolled out in May, and as expected the completion rate for those completed within 45 working days has fallen in that time. It currently stands at 83.5%, down on 84.6% at the end of November.
CYP33 Rate of children and young people per 10,000 subject to Child Protection plan	Smaller is Better	Snapshot	35.0	35.9	36.9	50.9	37.0		44.6	36.3	This increase in Gloucestershire is high compared to the latest published statistical neighbour rate of 36.1, South West 41.9 and national rate 42.9 (March 2015). We are aware that other areas are also experiencing an increase in rates of children subject of a Child Protection Plan, but detail is not yet published for further comparison. The challenge is the combined, cumulative impact of factors summarised against PI "number of children subject of a Child Protection Plan". The GSCB is investigating the rise. When the multi agency decision process decides a child no longer requires a Child Protection Plan, we are ensuring that robust Children in Need planning is in place to secure sustained change for families.
NI065 % of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	Rolling Year	15.1 %	16.7 %	24.2 %	23.8 %	18.0 %		29.2 %	25.3 %	This equates to 148 of 621 children. This continues the downward trend since reaching a high of 29.2% in September. This does remain high compared to latest (2014/15) statistical neighbours at 19.3% (a rise from 16.7% in 2013/14), South West at 19.4% (up on 17.0%) and a national figure of 16.6% (up on 15.8%), and the trend line remains upwards.
NI067 % of Child Protection cases which were reviewed within required timescales	Bigger is Better	Rolling Year	100.0 %	94.0 %	89.0 %	91.3 %	90.0 %		88.6 %	86.5 %	

Children in Care

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

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
CYP89 No. of Children in Care in a residential setting (exc. Remands)	Smaller is Better	Snapshot				46	40	38	This increase relates to 6 CYP placed in residential placements as a result of the scrutiny and decision of the multiagency panel for children with complex needs. These CYP have complex educational, behavioural and emotional health needs that need addressing. Where appropriate, the residential placements agreed by the multi agency panel are time limited with step down plans identifying interventions and actions required to achieve change in a timely manner. Health, Education and Social Care oversee and regularly review these placements.
CIC02 Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£833	£837	£824	£863	£856	£860	
CIC03 Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£540	£524	£573	?	£579	£556	Activity reports are currently being developed in the new fostering payments system which will allow the unit cost information to be provided by the end of February 2016.
FOS01 No. of children becoming subject to special guardianship order or child arrangement order	Plan is Best	Latest Quarter			8	44	20	14	

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
CYPOBP608 Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	41.5	42.0	39.9	45.7	42.5		43.7	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). In this context even though a significant rise has been observed, Gloucestershire is not an outlier and would remain well below average rates.
NI066 % of Children in care cases which were reviewed within required timescales	Bigger is Better	Rolling Year	92.6 %	93.5 %	91.5 %	93.5 %	95.0 %		96.2 %	98.4 %	501 out of 535 children had all their statutory review meetings reviewed within required timescales up to 31/12/15. Performance has fallen compared to last quarter and this reflects the increased number of children coming into care as well as the reduction in staffing due to a member of staff leaving in August who will be replaced in 2016.

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
NI062 Stability of placements of children in care: number of moves	Smaller is Better	Snapshot	12.7 %	12.6 %	7.9 %	12.4 %	9.7 %	▲	12.7 %	9.7 %	In the 12 months to the end of December 2015 70 children and young people had 3 or more placement moves. This reflects a decrease in the last three months, following rises earlier in the year. Comparisons are not exact with national (11%) and statistical neighbours (12%) (comparisons are made to publishes data relating to 2013/14), our average is 12.4% for this year. Most children and young people are placed with our own foster carers (75%), however these are now full to capacity. As such rapid improvements to this rate may prove difficult as the opportunities to place our more unstable children and young people are now very limited.
NI063 Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	66.7 %	59.3 %	65.1 %	61.3 %	65.4 %	▲	64.9 %	67.6 %	There has been some slippage in this performance partly due to 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

Quarterly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q3 (2014/15)	Q3 (2015/16)	Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
DCYP22 Total no. of disabled children receiving a service with a personal budget	Smaller is Better	Snapshot	342	450	421	420	

Adult Social Care

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
BOC2 Number of Adults in Community Care	Plan is Best	Snapshot	3,845	3,585	3,321	3,435	3,512	
BOC3 Number of Adults in Residential Care	Smaller is Better	Snapshot	1,617	1,509	1,427	1,443	1,449	
BOC4 Number of Adults in Nursing Care	Smaller is Better	Snapshot	947	888	776	820	840	

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
ASCOF 1C pt1 Social care clients receiving self directed support	Bigger is Better	Snapshot	58.2 %	76.7 %	88.1 %	95.6 %	90.0 %		93.4 %	92.9 %	

Carers

Quarterly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q3 (2014/15)	Q3 (2015/16)	Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
ASC2 Total number of Carers provided with support	Bigger is Better	Latest Quarter	7,046	8,341	8,266	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	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
BOC1 Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	475	442	403	390	408	
BOC5 Number of Adults in Other care (i.e Preventative)	Bigger is Better	Snapshot	396	253	266	261	262	

Public Health

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
PH4 Proportion of all Opiate Users left treatment successfully not representing in six months	Bigger is Better	Latest Quarter	8.0 %	4.9 %	6.6 %	11.5 %		6.6 %	5.6 %	Performance has not changed since Q2, but other data sources inform us that this is a temporary stall on a continued upward trajectory. There is an action plan in place with the provider and we expect that this performance will improve.
PH46 Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion	Bigger is Better	Latest Quarter	26.0 %	30.1 %	32.5 %	46.3 %		32.5 %	31.0 %	Performance against this measure has not improved since Q2. There is an action plan in place with the provider but other data sources inform us that this performance will remain unstable for several months.
PH78 Effective engagement rate of Opiate Users	Bigger is Better	Latest Quarter		94.0 %	94.9 %	85.0 %		95.0 %	94.0 %	
PH79 Effective engagement of Non-Opiate Users	Bigger is Better	Latest Quarter		85.0 %	86.4 %	55.0 %		87.0 %	88.0 %	
PH80 Percentage of clients waiting under 3 weeks for drug treatment intervention	Bigger is Better	Latest Quarter		99.0 %	100.0 %	90.0 %		99.0 %	99.0 %	
PH81 Percentage of clients waiting under 3 weeks for alcohol treatment intervention	Bigger is Better	Latest Quarter		98.0 %	98.5 %	90.0 %		98.0 %	99.0 %	

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)									
	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)
PH1 Total number of pregnant smokers that have achieved a successful 4 week quit	Bigger is Better	Year to Date	67	68	69	68		38	
PH2 Total number of smokers that have achieved a successful 4 week quit	Bigger is Better	Year to Date	1,674	1,242	974	1,168		514	The numbers of people accessing the service continues to fall, this is in line with the national and regional figures for stop smoking services. The provider continues to implement its action plan (as outlined in Q1 report) and has promoted the service via a local campaign and by working with GP's and Pharmacies - however the increased use of e-cigarettes has significantly impacted on the demand for the service
PH3 The percentage of eligible patients offered a NHS health check	Bigger is Better	Latest Quarter	5.6 %	6.7 %	2.9 %	5.0 %		2.5 %	Following the introduction of the new service specification in Q1 14/15 NHS Health Check invitation has increased slightly with Q2 showing the new delivery which, whilst still below the target is showing signs of improvement. Work still continues to increase invitations during the remainder of the year.

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)	Q3 (2015/16)	Q3 Target (2015/16)		Comments Q3 (2015/16)
CSD174 % of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	91.7 %	80.0 %	97.0 %	80.0 %	★	
CSD175 % of incidents of dwelling fires attended within 14 minutes - Risk Category 2	Bigger is Better	Latest Quarter	100.0 %	100.0 %	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 %	97.0 %	80.0 %	★	

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
Number of Accidental dwelling fires (CSD01)	Smaller is Better	Year to Date	222	214	212	244	190	▲	164	82	The first two quarters of 2015/16 saw a slight increase in the number of fires. In Quarter 3 the number has reduced to the same level as Quarter 3 2014/15.
Number of Deliberate dwelling fires (CSD03)	Smaller is Better	Year to Date	17	19	19	17	18	●	13	10	

Highways & Floods

Highways - Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
Number of potholes repaired (including both 'Safety' and 'Non Safety' defects) (HIG16)	Bigger is Better	Year to Date				55,970	40,000	★	30,678	12,684	

Floods - Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
Percentage delivery of the annual gulley emptying programme (as published on the website) (ENV O25)	Bigger is Better	Latest Quarter	75.0 %	85.0 %	85.0 %	89.2 %	70.0 %	★	77.6 %	38.7 %	

Road Safety

Quarterly Trend Analysis - Against a Target (Calendar Year)											
	Good Performance High/Low	Reporting Basis	Q3 2012	Q3 2013	Q3 2014	Q3 2015	Q3 Target 2015		Q2 2015	Q1 2015	Comments Q3 (2015/16)
Number of killed and seriously injured children (ENV H99bi)	Smaller is Better	Year to Date	9	18	13	15	11	▲	8	4	There are no fatalities amongst these casualties. The low number of children injured on our roads means that the total each quarter can vary between 0 and 9. We have analysed the data and found that half of the casualties are pedestrians hit by cars. The Road Safety Partnership Business Plan 2016/17 will continue to focus attention on those ages and the modes of travel that are most highlighted in our casualty data.
Number of killed and seriously injured older people (ENV H99ci)	Smaller is Better	Year to Date	37	29	33	49	25	▲	28	16	The higher older population, increasing retirement age and more active retirements have probably contributed to the higher totals. The most recent quarter has seen an increase in those over 70. We are currently undertaking a detailed study of the older road user casualties. Working with Gloucestershire Clinical Commissioning Group the Road Safety Partnership will be contributing to the Older People Forum which includes GPs and clinicians, and will run a workshop at the Older People conference in March 2016 at the Golden Valley in Cheltenham. The volume of clients driving later in life applying for a SAGE assessment is continuing to increase.
Number of killed and seriously injured people (ENV H99ai)	Smaller is Better	Year to Date	197	152	170	192	147	▲	102	50	The overall number of people killed or seriously injured was at the target level until half way through this year, however this last quarter to the end of September saw the highest three month total since 2003. Car driver numbers were particularly high and we are investigating further to see if there is a specific reason for this.

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	Comments 2014/15
CIC48 % of young people aged 19 who were looked after not in employment, education or training	Smaller is Better	Annual	39.6 %	40.8 %	

Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
CYPOBP164 Number of young people who are not in education, employment or training (NEET)	Smaller is Better	Snapshot	789	639	564	511	472	448	Although the NEET percentage is still well below target, we have seen an increase in the number of NEET. This is due to the tracking activity that has taken place over the last quarter, which will result in young people previously recorded as in transition or Not known being contacted and informing us they are NEET. Support will be offered to these young people to help them to find suitable education, training or employment.

Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
NI117 % of young people aged 16 to 18 years not in education employment or training (NEET)	Smaller is Better	Snapshot	4.8 %	4.2 %	3.7 %	3.3 %	4.5 %	★	5.4 %	3.6 %	

Schools

Quarterly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	Q3 (2014/15)	Q3 (2015/16)	Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
EPI09 No. of schools judged as inadequate	Smaller is Better	Snapshot	7	4	6	6	The following schools and academies are currently judged to require special measures: Gloucester Academy Forest High Academy Dean Academy Elmbridge Infant School (LA maintained)
EPI01 % of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	90.3 %	93.6 %	93.0 %	93.2 %	Gloucestershire is ranked 1st in the South West and 15th nationally on this measure.
EPI02 % of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	80.2 %	85.4 %	85.6 %	85.4 %	Gloucestershire is ranked 8th in the South West and 51st nationally on this measure.

Home to School Transport

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)									
	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)
CYPOBP162 No. of pupils receiving transport assistance	Smaller is Better	Latest Quarter	8,290	7,788	7,055	7,900		7,418	
HTS03 Average daily cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£8.31	£8.58	£8.53	£8.60		£10.47	
HTS04 Average daily cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£4.39	£4.47	£4.02	£4.40		£4.30	
HTS06 Average daily cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£29.88	£30.59	£31.06	£31.00		£34.00	
HTS07 Total Average daily cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£7.67	£7.84	£7.53	£7.90		£8.17	

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	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q1 (2015/16)	Comments Q2 (2015/16)
Renewable Energy Generation (kWh) from the Council Estate (inc schools)(CLC02a)	Bigger is Better	Snapshot	143,175	132,105	156,090	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 of biomass for space heating is expected to remain low. 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	0.28 %	0.33 %	0.39 %	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 of biomass for space heating is expected to remain low. 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	Q2 (2013/14)	Q2 (2014/15)	Q2 (2015/16)	Q2 Target (2015/16)		Q1 (2015/16)	Comments Q2 (2015/16)
Council Carbon Emissions, buildings & transport (inc schools) - Tonnes of CO2 (CLC 03a)	Smaller is Better	Year to Date	17,591	15,273	14,301	12,250		8,072	Although the direction of travel is positive overall, latest emissions are above target. However, we predict our long-term 2020 emissions targets will be met with the LED street lighting work and ongoing energy efficient improvements underway at Shire Hall.

Parking & Passenger Transport

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
Number of community transport journeys (LPI ENV 62)	Plan is Best	Year to Date	154,662	145,509	115,245	113,179	114,000		72,179	37,200	
No. of bus services in receipt of subsidy (PUT 02)	Plan is Best	Year to Date	105	105	105	105	105		105	104	
Cost per journey (community transport journeys) (PUT 04)	Smaller is Better	Latest Quarter	£2.52	£2.37	£2.60	£2.65	£4.00		£3.30	£2.76	

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)	Q2 Target (2015/16)		Comments Q2 (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 %	92.0 %		

Finance & Change

Good value for money for local citizens

Human Resources

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
Total number of staff/headcount exc schools/fire (CDS HR1)	Smaller is Better	Snapshot	3,606	3,185	3,080	3,146	3,141	3,103	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
Days lost to sickness per FTE (exc schools) (HR18)	Smaller is Better	Year to Date	5.45	5.35	5.83	5.55	5.40		3.50	1.49	

Finance

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
SFOBP01 Forecast Year End Budget Outturn (£000)	Smaller is Better	Forecast	£389,500	£434,140	£429,355	£422,775	£420,434		£424,308	£424,227	The current forecast of the year end revenue position, based on actual expenditure at the end November 2015 and forecasts made in December 2015, is an over-spend of £2.341 million, 0.6% 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)	Q3 (2015/16)	Comments Q3 (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	£16,023	

Quarterly In Year Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q2 (2015/16)	Q3 (2015/16)	Q3 Target (2015/16)		Comments Q3 (2015/16)
Total end of year savings (£000) forecast through Meeting the Challenge Projects (FIN18)	Bigger is Better	Forecast	£14,751	£20,992	£21,903	£24,703		The main area of under-delivery is the Older People Programme (which accounts for £2,731k of the projected shortfall. We are working closely with project managers to ensure that every effort is made to deliver the savings, though realistically there will be some slippage into the next financial year.

ICT/Property

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
Funds raised (£000) from asset sales (Capital receipts) (BM2)	Bigger is Better	Forecast	£8,400	£12,000	£16,166	£24,000	£24,000		£24,000	£24,000	

Legal

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2012/13)	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q3 Target (2015/16)		Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
Number of complaints upheld by Local Government Ombudsman (BM5)	Smaller is Better	Year to Date	0	1	0	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 (Q3)	Target Outturn 2015/16		Comments Q3 (2015/16)
NI191 Residual household waste per household (kgs)	Smaller is Better	Forecast	502	511	531	524	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	124,986	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 the national trend and is due to a combination of household growth and the economic upturn with the associated increased consumption of goods.
NI 192 Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	48.49 %	47.74 %	47.14 %	46.98 %	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 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	53.66 %	54.04 %	53.99 %	52.52 %	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	£97.21	£104.80	£109.95	£117.31	£115.90		

Customer Services

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q3 (2013/14)	Q3 (2014/15)	Q3 (2015/16)	Q2 (2015/16)	Q1 (2015/16)	Comments Q3 (2015/16)
Number of Customer Services contacts: Total (LPI AS 226)	Plan is Best	Year to Date	235,162	219,273	219,054	145,978	73,529	
CSVS29 Average cost per Contact Centre transaction	Smaller is Better	Latest Quarter			£2.66	£2.26	£2.40	There has been a small increase this quarter which is a result of new staff joining and the reduction in contact volumes over the last 2 weeks of December. The total outbound contact for the last quarter was 29,432 and the total inbound 73,076 resulting in total contacts of 102,508.

Strategic Risk Register Summary

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
Strategic Risk 1: Corporate Governance								
SR1.1	Failure in corporate governance which leads to service, financial or reputational damage or failure.	Bungard, Pete	High 15	Moderate 8	Moderate 8	Moderate 8	→	
SR1.2	Failure to effectively understand, inform, consult or engage customers, resulting in dissatisfaction, criticism or challenge.	Burns, Jane	High 20	Low 6	Low 6	Low 6	→	
Strategic Risk 2: Financial								
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	Moderate 8	↓	A proposal in the 2016/17 budget relating to Capital Financing and the level of Minimum Revenue Payment will, if implemented retrospectively for 2015/16, provide an in year saving. This saving should be sufficient to prevent an overspend in 2015/16
SR2.3	Breakdown in Treasury Management arrangement leading to a significant loss in investment balances	Walker, Jo	High 20	Low 4	Low 4	Low 4	→	
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	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 3: Infrastructure								
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	Moderate 10	→	Following the departure of the Strategic Lead for ICT during this quarter, the interim ICT Service management team is planning the 2016/17 ICT strategic transformation programme to continue addressing the areas of under-investment in ICT that present the most risk to the council. As a result of the Service Warning notice issued to Sopra Steria in the previous quarter, significant improvements have been made to the services they are contracted to provide. These improvements are being monitored by the interim ICT Service management team on a regular basis.
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	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	High 15	→	The migration of council email accounts from the ageing Exchange 2007 to Exchange version 2013 has begun and is currently scheduled to complete in June 2016. A resilient internet connection has now been installed at the council's new data centre in Corsham and work to configure the complex connectivity solutions has begun. Following the departure of the Strategic Lead for ICT during this quarter, the interim ICT Service management team is planning the 2016/17 ICT strategic transformation programme to continue addressing the areas of under-investment in ICT that present the most risk to the council.
Strategic Risk 4: Waste Management								
SR4.1	Failure to deliver expected benefits/outcomes from the Residual waste project impacting on future budgets and the environment.	Walker, Jo	High 25	High 20	Moderate 12	Moderate 10	↓	The project has now moved to its design and construction phase

Strategic Risk 5: Organisational Change Programmes

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 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	Low 6	→	
SR5.2	Failure to secure effective service delivery, impacting on our ability to meet statutory and local requirements.	Burns, Jane	High 15	Low 6	Low 6	Low 6	→	
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	Low 5	→	

Strategic Risk 6: Collaborative Working

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 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	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	Residual Risk Q3 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	Moderate 10	→	
SR7.2	Failure of GCC to protect CYP from abuse or neglect in situations that could have been predicted or prevented.	Uren, Linda	High 20	High 15	High 15	High 15	→	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. Current focus on strengthening the front door and improving planning and interventions for children in need.
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	High 16	→	The risk remains high due to continued demand and an inexperienced workforce. Regular oversight meetings on key inspection areas continue, as well as case tracking oversight and additional capacity for practice learning. Recruitment activity is bringing reasonable results given the market and retention is improving.
SR7.4	Educational outcomes for vulnerable groups of Children & Young People worsen and gap widens because of Schools and Academies not meeting their responsibilities to vulnerable groups and the Local Authority not clear about it's role in Schools, academies, colleges and training providers	Grills, Jo	High 16	Moderate 12	Moderate 12	Moderate 12	→	
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	Low 3	→	Awaiting further guidance following 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	Residual Risk Q3 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	Moderate 10	→	
SR8.2	Poor employee relations cause a disruption to services, lost productivity and increased costs	Wynn, Dilys	High 20	Moderate 12	Moderate 12	Moderate 12	→	

Strategic Risk 9: Gloucestershire Prevent

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 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	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	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	Residual Risk Q3 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	Moderate 9	→	

Strategic Risk 10: Emergency Response & Business Continuity Threats								
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 15/16	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR10.2	Inability of the Council or a key partner to effectively respond to an incident or event that results in significant service disruption and failure to return to business as normal, within required timescales.	Edgar, Stewart	Moderate 12	Moderate 9	Moderate 9	Moderate 9	➔	

Strategic Risk 11: Information Governance								
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 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	High 16	➔	We continue to monitor incidents and breaches closely.

Strategic Risk 12: Climate Change								
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 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	Moderate 10	➔	The Summer of 2015 was rather cool and wet, with mostly quiet weather. In summary for Q2 (reported in arrears): - GCC estate emissions are slightly off target for the year although Q4 should benefit from LED street lighting works under the new contract. - Schools historically under-report in early quarters. Emissions are expected to stay low for Q3 due to the mild autumn but a Q4 cold snap would increase demand for space heating. - Energy spend (GCC & Schools) whilst ahead of target is expected to be off target for the year, due to schools underinvestment in energy efficiency with increasing ICT use, and reducing budgets mean that energy spend could increase as a proportion of total spend, especially if there is a cold snap for Q4. - 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.

Strategic Risk 13: Community Infrastructure Levy								
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 15/16	Residual Risk Q2 15/16	Residual Risk Q3 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	High 15	➔	The risk remains high as the likelihood of CIL coming forward throughout the County is still probable and the potential impact is of great significance. Officers will continue to closely monitor the situation and actively participate in any consultation events.

Meeting the Challenge 2 Overview - Quarter 3 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	750	1,500
Brandon Trust Recommissioning	Chris Haynes	Jane Reid	3,746	4,100	1,500
Outcome Based Commissioning (including Brokerage)	Chris Haynes	Jane Reid	0	300	1,000
Reshaping Delivery Function (all age, all disability)	Chris Haynes	Agy Pasek	101	101	650
Community Enablement & Inclusion	Chris Haynes	Agy Pasek	0	300	833
Complex & Challenging Behaviour all age	Chris Haynes	Agy Pasek	0	50	200
Short Break Review	Simon Bilous	Alison Cathles	50	50	50
		Total	3,897	5,651	5,733
Older People & Vulnerable Adults Programme (Single Programme)	**Programme Sponsor: Margaret Willcox**	**Programme Manager: Steve Williams & Louise Holder**			
Reassessments	Margaret Willcox	Kit Whitehead	433	455	1460
Reduction in Care Home Admissions	Margaret Willcox	Patrick Graham	65	99	670
Direct Payments	Margaret Willcox	Deborah Greig	98	148	300
Review of Urgent Support Plan Usage	Margaret Willcox	Carol Wood	504	713	390
MD Panel			140	175	50
Reablement	Margaret Willcox	Donna Miles	900	1500	1500
Referral Centres	Mark Branton	Iain Cockley-Adams	9	60	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	Mark Branton	1833	1893	2300
Integrated Social Care	Margaret Willcox	Dawn Porter	0	250	500
Support Planning	Margaret Willcox	Deborah Greig	0	0	750
Care Act changes/funding (one-off 15/16)			890	890	890
Domiciliary Care & ECM	Mark Branton	Gillian Leake & Jane Reid	0	90	90
		Total	4,972	6,403	9,090

Meeting the Challenge 2 Overview - Quarter 3 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	1,453	2,053	2,400
Registration income			30	30	30
		Total	1,483	2,083	2,430
Transport programme	**Programme Sponsor: Jo Grills**	**Programme Manager: Alan Bently**			
Home to School Transport	Alan Bently	Charlotte Jones	196	201	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	562	976	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 3 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
Reshape economic development team	Nigel Riglar	Simon Excell	0	0	0
		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	614	757	757
Libraries efficiency programme	Nigel Riglar	Jane Everiss	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	Andy Gilbert	250	250	250
Property	Jo Walker	Neil Corbett	650	800	800
Legal	Jane Burns	Gillian Parkinson	150	150	150
Strategy and Challenge (incl Archives)	Jane Burns	Chris Stock	299	319	300
		Total	1,968	3,246	3,227
		Grand Total	**16,023**	**21,903**	**24,703**

Data Source: Verto

January 2016