Quarterly Strategic Performance Monitoring Report - Annex A

Quarter 1 2014/15

Purpose of the Report

To provide a strategic overview of the Council's performance for Quarter 1 2014/15:

The following scorecards are enclosed:

Prepared by the Challenge and Performance Team

Key to Symbols

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

Key to Symbols - Risk

The Gloucestershire Risk Matrix

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

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

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

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

Early Help - Quarterly Trend Analysis - No Target

	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Comments
Av. Spend per child on services/goods through Common Assessment funding (BHLP) (CIC 07)	Smaller is Better	£125.20	£129.32	£134.13	£130.71	

Early Help - Quarterly Trend Analysis - No Target (In Arrears)

	Good Performance High/Low	Q3 (2011/12)	Q3 (2012/13)	Q3 (2013/14)	Comments
YJ1 Rate of first time entrants to the Youth Justice system (per 100K pop 10-17yrs) in prev 12months	Smaller is Better	502	466	386	

Families First - Quarterly Trend Analysis - No Target

	Good Performance High/Low	Q1 (2013/14)	Q2 (2013/14)	Q3 (2013/14)	Q4 (2013/14)	Q1 (2014/15)	Comments
FF2 Number of families achieving reduced offending & ASB and increased school attendance	Bigger is Better	14	111	142	142	402	
FF3 No. of families with at least one adult moving from Out of Work benefits to cont. employment	Bigger is Better	13	37	15	15	62	
FF4 Total number of families turned around by the Families First programme	Bigger is Better	27	161	154	306	464	
FF5 Number of families with at least one adult volunteering for the work programme	Bigger is Better	0	13	14	14	35	

Families First - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Q1 (2013/14)	Q2 (2013/14)	Q3 (2013/14)	Q4 (2013/14)	Q1 (2014/15)	Q1 Target (2014/15)		Comments
FF1 Number of families engaged with the Families First Programme	Bigger is Better	322	443	660	763	884	788		

Children's Safeguarding & Assessment - Quarterly Trend Analysis - No Target

	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Comments
Number of children on a Child Protection Plan for 2 years or more (CYPOBP290)	Smaller is Better	17	14	5	3	

Children's Safeguarding & Assessment - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Target Q1 (2014/15)		Comments
CYPOBP288 % of initial assessments completed within 10 working days	Bigger is Better	85.7 %	82.1 %	78.6 %	56.6 %	71.0 %		Performance has been affected by unforeseen staffing issues in the frontline teams (particularly in Gloucester, Cheltenham and Stroud). The situation is now more stable. In this context, seeing children and responding to concerns have been prioritised over completion of Initial Assessment paperwork. There continues to be a national shortage of social workers including agency social workers which is also reflected in Gloucestershire. We have new recruitment and retention measures being put into place which includes the principle of growing our own social workers and also trying to recruit senior practitioners from other areas.
Rate of children and young people subject to a Child Protection Plan (Rate Per 10,000) (CYP33)	Smaller is Better	33.81	32.00	39.00	33.80	35.00		
CYPOBP462 % Of children subject to Child Protection Plans for 2nd or subsequent time within 2yrs	Smaller is Better	18.3 %	10.4 %	7.5 %	12.0 %	9.0 %		The figure is for 12 months to end of June 2014. The performance has been adversely affected by a significant number of 2nd or subsequent plans during one month (March 2014) which included a large sibling group. An internal peer audit is planned to identify any common factors impacting on these children. Initial hypothesis relates to previously addressed concerns due to Domestic Abuse which resurfaced, when a parent has taken a new partner and Domestic Abuse has re-occurred. This, however, needs testing through an in-depth audit. Child Protection Chairs continue to track parental issues alongside children's needs to provide management oversight of risk. The Multi-agency Case Review Panel will continue to focus attention on this cohort of children.
% of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time (NI065)	Smaller is Better	29.8 %	15.8 %	16.4 %	19.6 %	16.0 %		The figure is for 12 months to end of June 2014. The performance has been adversely affected by a significant number of 2nd or subsequent plans during one month (March 2014) which included a large sibling group. An internal peer audit is planned to identify any common factors impacting on these children. Initial hypothesis relates to previously addressed concerns due to Domestic Abuse which resurfaced, when a parent has taken a new partner and Domestic Abuse has re-occurred. This, however, needs testing through an in-depth audit. Child Protection Chairs continue to track parental issues alongside children's needs to provide management oversight of risk. The Multi-agency Case Review Panel will continue to focus attention on this cohort of children.

Children in Care - Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Target Q1 (2014/15)		Comments
Average weekly cost of internal foster placements (CIC 03)	Smaller is Better	£498.00	£514.00	£525.00	£557.00	£535.00		
Average weekly cost of external foster placements (CIC 02)	Smaller is Better	£788.00	£808.00	£862.00	£843.00	£832.00		
Stability of placements of children in care: length of placement (NI063)	Bigger is Better	61.3 %	63.6 %	59.9 %	64.9 %	65.0 %		
NI062 Stability of placements of children in care: number of moves	Smaller is Better	12.7 %	10.2 %	14.2 %	11.8 %	12.0 %		
NI066 % of Children in care cases which were reviewed within required timescales	Bigger is Better	99.2 %	97.8 %	97.2 %	98.5 %	95.0 %		463 out of 470 children had all their reviews completed within timescales in the three months from 1/4/14 to 30/6/14. This equates to performance of 98.5% for the period.

Children in Care - Yearly Trend Analysis - Against a Target (In Arrears)					
	Good Performance High/Low	2013/14	Target (2013/14)		Comments
CIC47 % of young people aged 19 who were looked after aged 16 who were in suitable accommodation	Bigger is Better	86.0 %	95.0 %		This is a newly defined indicator by DfE. Therefore, this is the first year that we have reported against this cohort of Care Leavers (aged 19,20 & 21) and do not have previous data for comparison.

Long Term Support

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

Adult Social Care - Long Term Support - Quarterly Trend Analysis - No Target				
	Good Performance High/Low	Q1 (2013/14)	Q1 (2014/15)	Comments
BOC2 Number of Adults in Community Care	Plan is Best	3,379	3,392	
BOC3 Number of Adults in Residential Care	Smaller is Better	1,584	1,546	
BOC4 Number of Adults in Nursing Care	Smaller is Better	921	879	
ASC2 Total number of Carers provided with support	Bigger is Better		10,340	These are provisional figures as we continue to mobilise the new carers contracts and undertake a data cleansing exercise in time for Q2 reporting.

Adult Social Care - Long Term Support - Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Target Q1 (2014/15)		Comments
ASCOF 1C pt1 Social care clients receiving self directed support	Bigger is Better	12.0 %	48.0 %	75.5 %	84.0 %	80.0 %		

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	Q1 (2013/14)	Q1 (2014/15)	Comments
BOC1 Number of Adults in Reablement/Enablement	Bigger is Better	593	627	
BOC5 Number of Adults in Other care (i.e Preventative)	Bigger is Better	416	245	

Public Health - Quarterly Trend Analysis - Against a Target						
	Good Performance High/Low	Q1 (2013/14)	Q1 (2014/15)	Target Q1 (2014/15)		Comments
PH4 Proportion of all Opiate Users left treatment successfully not representing in six months	Bigger is Better	10.7 %	5.5 %	11.5 %		This is the latest published data over a period of 18 months (December 2012- May 2014). Success of drug treatment programmes is measured by number of users who have left treatment successfully and do not re-present for treatment again within 6 months. The baseline and targets were set (by Public Health England) at a time when we did not have access to robust data and have proved challenging. We continue to work pro-actively with our new provider, Turning Point, to address the shortfall in performance against these targets. Recent commissioning arrangements are bedding in and the provider has been successful in attracting higher numbers of users into treatment. Due to time lag in reporting, we predict improvements will not be evident in our figures until February 2015.
PH46 Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion	Bigger is Better	33.5 %	22.2 %	46.3 %		This is the latest published data over a period of 18 months (December 2012- May 2014). Success of drug treatment programmes is measured by number of users who have left treatment successfully and do not re-present for treatment again within 6 months. The baseline and targets were set (by Public Health England) at a time when we did not have access to robust data and have proved challenging. We continue to work pro-actively with our new provider, Turning Point, to address the shortfall in performance against these targets. Recent commissioning arrangements are bedding in and the provider has been successful in attracting higher numbers of users into treatment. Due to time lag in reporting, we predict improvements will not be evident in our figures until February 2015.

Public Health - Yearly Trend Analysis - Against a Target (In Arrears)						
	Good Performance High/Low	2012/13	2013/14	Target 2013/14		Comments
PH1 Total number of pregnant smokers that have achieved a successful 4 week quit	Bigger is Better	94	122	100		
PH2 Total number of smokers that have achieved a successful 4 week quit	Bigger is Better	3,727	3,302	3,300		
PH3 The percentage of eligible patients offered a NHS health check	Bigger is Better	4.9 %	5.5 %	5.0 %		The Gloucestershire target for offered checks under our current commissioning arrangements has been achieved.

Communities

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

Fire & Rescue - Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Target Q1 (2014/15)		Comments
Number of Accidental dwelling fires (CSD01)	Smaller is Better	57	66	68	49	74		
Number of Deliberate dwelling fires (CSD03)	Smaller is Better	5	8	6	7	6		This will be closely monitored to see if this trend continues in 2nd quarter and if any action need to be taken.

Highways - Yearly Trend Analysis - No Target (In Arrears)					
	Good Performance High/Low	2011/12	2012/13	2013/14	Comments
Cost of structural maintenance per km of road (HIG04)	Smaller is Better	£59,000	£51,113	£60,080	

Highways - Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Target Q1 (2014/15)		Comments
Number of potholes/defects repaired (HIG03)	Smaller is Better	13,080	12,424	19,643	7,500	13,846		

Road Safety - Quarterly Trend Analysis - Against a Target - In Arrears							
	Good Performance High/Low	Q4 (2011/12)	Q4 (2012/13)	Q4 (2013/14)	Target Q4 (2013/14)		Comments
Number of killed and seriously injured people (ENV H99ai)	Smaller is Better	54	36	55	52		
Number of killed and seriously injured children (ENV H99bi)	Smaller is Better	1	8	3	4		
Number of killed and seriously injured older people (ENV H99ci)	Smaller is Better	13	7	14	7		The KSI figure for older people is of concern. We are currently investigating further the reasons for these casualties in order to target interventions appropriately.

Floods - Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Target Q1 (2014/15)		Comments
Percentage delivery of the gulley emptying programme (as published on the website) (ENV O25)	Bigger is Better	25.0 %	25.0 %	25.0 %	85.0 %	85.0 %		85% of work for Q1 completed on target.

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	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Comments
Number of young people who are not in education, employment or training (NEET) (CYPOBP164)	Smaller is Better	583	635	596	449	

Young People - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 Target (2014/15)		Comments
% of young people aged 16 to 18 years not in education employment or training (NEET) NI117	Smaller is Better	4.4 %	4.9 %	4.4 %	3.5 %	4.5 %		

Young People - Yearly Trend Analysis - No Target (In Arrears)

	Good Performance High/Low	2013/14	Comments
CIC48 % of young people aged 19 who were looked after not in employment, education or training	Smaller is Better	39.6 %	This is a newly defined indicator by DfE. Therefore, this is the first year that we have reported against this cohort of Care Leavers (aged 19,20 & 21) and do not have previous data for comparison.

Schools - Quarterly Trend Analysis - No Target

	Good Performance High/Low	Q1 (2014/15)	Comments
EPI1 % of pupils attending good or outstanding primary schools	Bigger is Better	92.0 %	The % of pupils attending 'Good' and 'Outstanding' primary schools continues to rise and now stands at 92%, placing Gloucestershire in joint 1st position in the South West region.
EPI2 % of pupils attending good or outstanding secondary schools	Bigger is Better	71.0 %	The % pupils attending 'Good' or 'Outstanding' secondary schools is increasing. Notably, Barnwood Park school rapidly improved from 'Serious Weaknesses' to 'Good' following LA intervention. 33 out of the 39 secondary schools in Gloucestershire are now Academies. Where Academies are failing, it is the responsibility of the DfE to intervene and ensure the school receives appropriate support. 2 schools are in special measures (Wyedean and Gloucester Academies).
EPI9- Number of schools judged as inadequate	Smaller is Better	6	

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

	Good Performance High/Low	Q4 2011/12	Q4 2012/13	Q4 2013/14	Q4 Target (2013/14)		Comments
Number of pupils receiving transport assistance (CYPOBP162)	Smaller is Better	9,381	9,019	8,026	8,400		
HTS03 Average daily cost of home to school transport per pupil - Primary	Smaller is Better	£7.75	£9.38	£7.07	£8.90		
HTS04 Average daily cost of home to school transport per pupil - Secondary	Smaller is Better	£4.15	£4.29	£4.26	£4.30		
HTS06 Average daily cost of home to school transport - Special Schools	Smaller is Better	£28.64	£30.21	£25.60	£32.10		
HTS07 Total Average daily cost of home to school transport per pupil	Smaller is Better	£7.08	£7.73	£7.28	£7.80		

Lifelong Learning - Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 Target (2014/15)		Comments
Total number of learners (LPI AS 224)	Bigger is Better	3,069	2,839	1,769	1,749	900		

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 - Yearly Trend Analysis - No Target (In Arrears)					
	Good Performance High/Low	2011/12	2012/13	2013/14	Comments
Renewable Energy Generation (kWh) from the Council Estate (inc schools)(CLC02a)	Bigger is Better	1,633,616	1,461,556	657,357	Significant reduction in renewable energy generation in schools due both to milder spring and gas cheaper than biomass; schools do not report on solar electricity generation.
Renewable Energy Generation from the Council Estate - % of total energy consumption(CLC02b)	Bigger is Better	1.09 %	0.87 %	0.42 %	Significant reduction in renewable energy generation in schools due both to milder spring and gas cheaper than biomass; schools do not report on solar electricity generation.

Climate Change - Yearly Trend Analysis - Against a Target (In Arrears)							
	Good Performance High/Low	2011/12	2012/13	2013/14	Target 2013/14		Comments
Council Carbon Emissions, buildings & transport (inc schools) - Tonnes of CO2 (CLC 03a)	Smaller is Better	52,069	56,043	52,848	46,410		Overall emissions, including schools, while still behind target is much improved on 2012/13 - data for all but 2 primary schools has now been received. Improved performance is almost certainly because of the mild winter and associated reduced demand for energy for space heating in schools.

Public Transport - Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Target (2014/15)		Comments
Number of community transport journeys (LPI ENV 62)	Plan is Best	54,108	54,103	50,608	37,737	37,500		No figures available for Stroud Ring & Ride - no grant currently being paid.
Number of bus services in receipt of subsidy (PUT 02)	Plan is Best	164	105	105	106	105		
Cost per journey (community transport journeys) (PUT 04)	Smaller is Better	£2.28	£2.29	£2.47	£2.44	£3.00		
Average cost of 5 most expensive urban subsidised bus journeys/head (LPI ENV 172)	Smaller is Better		£1.47	£2.46	£2.22	£2.00		Plan to revise route of Waterwells Park & Ride service to improve access to bus and railway stations and extend to Barnwood Business Park as part of a Local Sustainable Transport Funded initiative. Gotherington - Bishop's Cleeve - Woodmancote - Cheltenham service 527 to be revised to serve Homelands development at Bishop's Cleeve where developer funding will be available. The Cheltenham - Charlton Kings evenings and Sunday service B has now been incorporated into a Cheltenham - Cirencester service which restores public transport to Cirencester on Sundays for the first time since 2011 and should increase patronage given substantially greater catchment area served.
Average cost of 5 most expensive rural subsidised bus journeys/head (LPI ENV 173)	Smaller is Better		£7.93	£8.18	£14.38	£8.00		Action plans designed to reduce the costs of the worst performing services are planned and include: Improving access to the central Cotswolds by public transport by revising the Bourton-on-the-Water - Rissingtons circular service 802 to run to and from Kingham station to connect with trains to and from Oxford and London (funded by the housing development at Upper Rissington). Some journeys will run via Stow-on-the-Wold. Transfer some shoppers bus services to the Villager and Hedgehog community groups. Cotswold Centre for Voluntary Services Tetbury - Old Sodbury/Yate (connecting to/from Bath) Tetbury Dolphin service 27 to be reviewed. Discussions underway with South Gloucestershire in regard to a plan to reduce combined costs of the two connecting services. Additional rush hour service running since 31st March between Monmouth and Cinderford via Coleford and Ruardean by Forest Community Transport to replace journeys previously run without subsidy by Stagecoach. Action planned for 1st September 2014 to integrate with Home to school, Glos Col and other subsidised local bus services. Cam & Dursley commuter service 208 run by Third Sector Services to be reviewed given anticipated funding from developer will not be forthcoming.

Finance & Change

Good value for money for local citizens

Human Resources - Quarterly Trend Analysis - No Target					
	Good Performance High/Low	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Comments
Total number of staff/headcount exc schools/fire (CDS HR1)	Smaller is Better	3,732	3,242	3,061	

Human Resources - Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 Target (2014/15)		Comments
Days lost to sickness per FTE (exc schools) (HR18)	Smaller is Better	1.62	1.49	1.52	1.94	1.80	▲	Although slightly over target, absence levels have reduced compared with the previous quarter. This reduction was particularly noticed in stress related and musculoskeletal absences. Although reducing, absence levels remain high in front line services. Time lost to operations or cancer has increased across the whole council compared to the previous quarter. HR and Occupational Health continue to support managers to proactively manage absence, and provide targeted training interventions.

Finance - Quarterly Trend Analysis - No Target						
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Comments
Total in year savings (£000) delivered through Meeting the Challenge Projects(LPI CDS MTC1)	Bigger is Better	£17,114	£14,116	£17,940	£9,520	In year Meeting the Challenge (MtC) project savings to date are £9,520k. Total MtC project savings to date are £86,880k against the total MtC Project Savings target (2011/12-2014/15) of £97,414k.

Finance - Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Target Q1 (2014/15)		Comments
SFOBP01 Forecast Year End Budget Outturn (£000)	Smaller is Better	£396,470	£393,400	£435,861	£428,196	£428,413	●	This is the latest position reported as at the end of July 2014.

ICT/Property - Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Q1 Target (2014/15)		Comments
Funds raised (£000) from asset sales (Capital receipts) (BM2)	Bigger is Better	£4,400	£8,400	£15,000	£16,166,362	£16,166,362	●	

Legal - Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Target Q1 (2014/15)		Comments
Number of complaints upheld by Local Government Ombudsman (BM5)	Smaller is Better	0	0	0	0	0	●	

Waste - Quarterly Trend Analysis - Forecast Against a Target								
	Good Performance High/Low	Outturn (2011/12)	Outturn (2012/13)	Outturn (2013/14)	Forecast (2014/15)	Target 14/15 Outturn		Comments
Overall residual waste arisings - forecast for year (except Household Recycling Centres) (WTE 08)	Smaller is Better	124,233	120,424	122,518	125,857	121,507	▲	After a decade or so of steady reduction, for the second year running we have seen an upturn in overall waste disposed. This increase mirrors a national trend and is due to a combination of household growth and the economic upturn with the associated consumption of goods.

Waste - Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Q1 (2011/12)	Q1 (2012/13)	Q1 (2013/14)	Q1 (2014/15)	Target Q1 (2014/15)		Comments
Percentage of household waste sent for reuse, recycling and composting (NI 192)	Bigger is Better	48.92 %	48.33 %	48.00 %	47.80 %	53.00 %	▲	The overall recycling rate has effectively flatlined for the last four years with gains in some areas cancelled out by improved light-weighting of packaging and the decline in newspaper circulation. A more useful measure is kg/head/year although this has also been fairly static. Defra and regional statistics clearly show the same phenomena nationwide suggesting that those who recycle are continuing to do so but it is hard to further motivate low or non-participants. While marginal improvements might be made through various local campaigns and service enhancements it is unlikely the current target will be achieved without changes to national policy or significant injection of resources.
Percentage of municipal waste landfilled (NI 193)	Smaller is Better	53.58 %	53.94 %	54.42 %	53.96 %	50.00 %	▲	The majority of the waste not recycled or composted is sent to landfill and, with static recycling and increased overall arisings as described above, the proportion has risen and is above target. The Authority aspires to move away from landfill as the principal disposal solution and is awaiting the outcome of the Javelin Park EfW appeal.
Average cost to dispose of 1 tonne of residual waste (WTE 01)	Smaller is Better	£89.50	£97.96	£105.41	£112.72	£120.15	★	

Customer Services - Quarterly Trend Analysis - No Target				
	Good Performance High/Low	Q1 (2013/14)	Q1 (2014/15)	Comments
Number of Customer Services contacts: Total (LPI AS 226)	Bigger is Better	83,844	70,915	
CUS03 Cost per transaction for Adult Helpdesk	Smaller is Better	£10.73	£10.75	
CUS04 Cost per transaction for Childrens & Families Helpdesk	Smaller is Better	£3.87	£3.97	
CUS32 Cost per transaction for Council Direct Services & Switchboard	Smaller is Better	£1.05	£1.27	

Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	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	Moderate 9	Moderate 9		

Strategic Risk 2: Financial

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR2.1	Reductions and changes in relation to 2015/16 make it impossible to set a robust and deliverable budget without impacting significantly on Core Services.	Walker, Jo	High 20	Low 5	High 15		Risk now relates to 2015/16 and hence rating is higher than in March 14 which related to 14/15. Final settlement for 2015/16 still outstanding.
SR2.2	Ineffective Budgetary Control including MtC realisation leading to a major overspend	Walker, Jo	High 25	Low 6	Moderate 8		Although the expectation is that net expenditure will be contained within budget this is dependent on the delivery of actions to bring the Adults budget back into balance.
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, and risks and uncertainties relating to NHS funding make it impossible to set a robust & deliverable budget without impacting significantly on Core Services.	Walker, Jo	High 25	High 15	High 15		Given that there will be no further financial settlements issued before the general election this remains a high risk.

Strategic Risk 3: Infrastructure

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR3.1	Failure to provide fit for use ICT Services impacting on our ability to meet our statutory and local requirements	Jones, Peter	High 25	Moderate 10	Moderate 10		
SR3.2	Non alignment of the Property Asset Management Strategy with the business impacting on poor investment decisions and impaired ability to operate and deliver services.	Jones, Peter	Moderate 9	Low 6	Low 6		

Strategic Risk 4: Waste Management

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	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	High 20		Secretary of State Decision is due on or before the 17th of September

Strategic Risk 5: Organisational Change Programmes

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR5.1	Failure to manage the Meeting the Challenge Programme effectively, impacting on service outcomes, customer satisfaction, finance and reputation.	Burns, Jane	Moderate 12	Low 6	Low 6		
SR5.2	Failure to secure effective service delivery, impacting on our ability to meet statutory and local requirements.	Burns, Jane	High 15	Moderate 9	Moderate 9		

Strategic Risk 6: Collaborative Working

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR6.1	Failure to maintain effective relationships with key partners and organisations impacting on our ability to meet statutory and local requirements.	Bungard, Pete	High 20	Moderate 10	Moderate 10		

Strategic Risk 7: Safeguarding Children & Young People and Adults

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	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	Risk of system, processes and Council services failing to respond appropriately to reduce the risk of children being seriously harmed or killed.	Uren, Linda	High 20	High 15	High 15		The residual risk remains high due to high demand and workforce capacity issues. Standards of practice continue to improve leading to increased scrutiny and intolerance to poor practice. New ways of working and delivering services (such as the Gloucester Pods) will start addressing the capacity issue.
SR7.3	Poor outcomes for vulnerable children and young people lead to poor inspection results, impacting on ability to meet statutory requirements, reputation and intervention.	Uren, Linda	Moderate 12	Moderate 12	Moderate 12		

Strategic Risk 7: Safeguarding Children & Young People and Adults

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR7.4	Educational outcomes for vulnerable groups of Children & Young People worsen and gap widens because of Schools and Academies not meeting their responsibilities to vulnerable groups and the Local Authority not clear about it's role in Schools and Academies	Grills, Jo	High 16	Moderate 12	Moderate 12	→	

Strategic Risk 8: Workforce Planning & Employee Relations

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	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 15	Moderate 12	Moderate 12	→	

Strategic Risk 9: Public Health

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR9.1	GCC failure to embed Public Health into its business will result in failure to meet its responsibilities under the Health & Social Care Act 2012, including poor health outcomes and widening health inequalities.	Brambleby, Peter	Moderate 12	Moderate 12	Moderate 12	→	

Strategic Risk 10: Emergency Response & Business Continuity Threats

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	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 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	Low 6	Moderate 9		Risk was re-evaluated to a higher level following a recent review.

Strategic Risk 11: Information Governance

	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	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	→	Standards of practice continue to improve due to increased scrutiny and intolerance of poor practice. New ways of working and delivering services are beginning to address capacity issues.

Strategic Risk 12: Climate Change

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	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	→	Updated end of year energy data for 2013/14 shows: - Overall emissions, including schools, while still behind target is much improved on 2012/13. Improved performance is almost certainly because of the mild winter and associated reduced demand for energy for space heating in schools. - GCC performance behind target, probably due to the essential updates being carried out to ensure the security of the ICT network, which have required PCs to be left on overnight, together with the reprofiling of the Carbon Management Programme. - Significant reduction in renewable energy generation in schools due both to milder spring and gas cheaper than biomass; schools do not report on solar electricity generation. On track to meet CRC Energy Efficiency Scheme requirements for 2013/14, final year of participation.

Strategic Risk 13: Welfare Reform Fund

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 13/14	Residual Risk Q1 14/15	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR13.1	Increased demand for council assessment and support services following the implementation of the Welfare Reform Act	Uren, Linda	High 20	Low 6	Low 6	→	There has been no measurable or apparent increase in demand on council services as a result of the chnages to the Crisis and Care funding arrangments implemented by the DWP and the council in 2013.

Meeting the Challenge (MTC) Savings Overview Q1 2014/15 (April - June 2014)

Ref.	Project Name	Total	
		MtC Project Savings to date	Revised MTC Project Target 2011/12 - 2014/15
		(£000s)	(£000s)
BMB1	Occupational Health and Safety (OHS)	130	130
BMP1	Business Service Centre (BSC)	456	456
BMP2	ICT	2,640	2,640
BMP3	Finance	1,080	1,080
BMP4	HR	1,515	1,515
BMP5	Legal and Democratic Services (LADS)	117	117
BMP6	Asset Management and Property Services - farms	100	100
BMP7	Asset Management and Property Services – disposal of assets	2,983	4,500
BMP8	Procurement	0	250
BMP9	Rationalisation of Staff Pay and Benefits, Phase I & 2	1,000	1,000
		10,021	11,788

CACDB1	Renegotiate or re-tender contracts	5,383	5,383
CACDB11	Control and Redesign of Adult Social Care	6,000	6,000
~~CACDB12~~	~~Independent Commission on Longer Term Care~~ (replaced by Bed Based Care - see below)	~~0~~	~~0~~
PR000386	Bed Based Care for Older People	0	3,360
CACDB13	Downsizing GCC funding element of Lifelong Learning services	500	500
CACDB2	Improved Debt Recovery	500	500
CACDB3	Reduce preventative grant	150	150
CACDB4	CACD Charging	221	300
CACDB5	De-prioritise Non-essential posts	92	50
CACDB6	Increased deflator (personalised budgets)	4,970	4,970

Ref.	Project Name	Total	
		MtC Project Savings to date	Revised MTC Project Target 2011/12 - 2014/15
		(£000s)	(£000s)
CACDB7a	Physical Disability Deflator	**500**	**500**
CACDB7b	Learning Disability Deflator	**500**	**500**
CACDB8	Supporting People	**5,498**	**7,000**
CACDB9	Equalities	**90**	**90**
CACDP1a	Customer Journey	**2,000**	**2,000**
CACDP1b	Accommodation	**5,000**	**5,000**
CACDP1c	Reablement	**2,000**	**2,000**
CACDP2	Closure of In-house Day Services	**1,380**	**2,000**
CACDP3	Restructure GCC and NHS (reduction in commissioning costs)	**110**	**110**
CACDP4	Restructure localities and management structure	**750**	**750**
CACDP5	Cease/Charge for Transport	**617**	**617**
CACDP6	Outsourcing Adult Education	**0**	**0**
CACDP7	Libraries	**1,460**	**1,800**
CACDP8	Outsourcing Gloucestershire Music Service	**0**	**0**
		37,720	**43,580**

CCPR1	Future Operating Model	**1,500**	**1,500**
~~CESUP2~~	~~Customer~~ (Replaced by Customer Programme - see below)	~~**350**~~	~~**350**~~
PR000187	Customer Programme	**0**	**300**
CCPR2	Review of Transport	**500**	**1,000**
CCPR3	Renewable Energy	**0**	**0**
		2,350	**3,150**

CESUP1	Redesign of CESU functions	**800**	**800**
		800	**800**

Ref.	Project Name	Total	
		MtC Project Savings to date	Revised MTC Project Target 2011/12 - 2014/15
		(£000s)	(£000s)
CSP1	Trading Standards Service Transition	**880**	**880**
CSP2	Redesign & Merge of Emergency Management Service into GFRS	**200**	**200**
CSP3	Fire and Rescue Redesign	**1,805**	**1,912**
CSP4	Police Contract	**2,150**	**2,150**
CSPB1	Reduction of Community Safety Team	**100**	**100**
CSPB2	Future-Proofing Gloucestershire Registration Service	**440**	**410**
CSPB3	Removal of Area Based Grant	**659**	**659**
PR000233	Road Safety Partnership	**125**	**125**
		6,359	**6,436**

CYPB1	Home to school transport entitlement	**882**	**1,435**
CYPB2	Recovery against grants	**1,800**	**1,800**
CYPB3	Area Based Grant	**7,190**	**7,190**
CYPB4	Learning & Development	**1,200**	**1,200**
~~CYPPR2~~	~~Right First Time Programme~~ (replaced by Education and Commissioning - see below)	~~**1,100**~~	~~**1,100**~~
	Education	**528**	**1,153**
	Commissioning	**947**	**1,047**
CYPPR3	Targeted Young People's Services	**3,600**	**3,600**
		17,247	**18,525**

Ref.	Project Name	Total	
		MtC Project Savings to date	Revised MTC Project Target 2011/12 - 2014/15
		(£000s)	(£000s)
ENVB1	Waste (non PFI)	**250**	**250**
ENVPR1	Parking and Buses	**2,447**	**3,200**
ENVPR2	Economy and Environment	**2,025**	**2,025**
ENVPR3	Highways – redesign provision	**7,660**	**7,660**
		12,382	**13,135**
	Total MTC Project Savings & Target	**86,880**	**97,414**
	Additional savings delivered through the Medium Term Finacial Strategy (MTFS) 2011/12 to 2014/15	**25,617**	**25,617**
	TOTAL MTC Savings (includes MTC Projects & MTFS)	**112,497**	**123,031**