

Meeting the Challenge 2 **Together We Can**

Gloucestershire County
Council's Strategy
2015-18



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1 Foreword

Four years ago we launched our last Council Strategy: 'Meeting the Challenge'. It set out our response to anticipated reductions in public sector funding and the need to save money across our services. It was the result of extensive consultation with local people and detailed planning by councillors and council officers. It set out how we intended to make £114 million of savings.

Four years on, we are on track to achieve that target. We have achieved that by focussing relentlessly on ensuring everything we do reflects what local people need and expect from their council. We have streamlined our organisation, reducing staff numbers, reducing our buildings and finding more and more ways to deliver services efficiently and at a lower cost to the taxpayer.

There have been difficult decisions to make, but we have delivered on the commitments we made to focus on the most vulnerable, to protect adult social care budgets, to help communities step forward where we were withdrawing a service and to get our own house in order by looking for internal efficiencies before reducing services to the public. At the same time, we've worked to support Gloucestershire's wider economic recovery – through measures to support local jobs and businesses, but also by not putting up the County Council's share of council tax.

As a result of these changes, although it is smaller, Gloucestershire County Council is more focussed, more flexible and more responsive than it has ever been.

Looking to the future, we expect the financial climate to continue to be challenging for all councils. Although the economy is recovering, and Gloucestershire's recovery has been more rapid than most, we expect there to be further reductions in the amount of money councils have to spend. We also know that changes in our population will mean that more and more people need help and support. This is particularly true of services for vulnerable children and adults, where improvements in healthcare mean that more people will need help for longer. If we carry on in the same way, a greater proportion of our budget will need to be spent on supporting vulnerable people, reducing what is left to be spent on other essential services.

As a result, we need to find new and better ways of responding by building on the support that people can find amongst their families, friends and communities, by making more use of technology to help people remain independent and by helping earlier and more effectively to stop people's circumstances getting worse.

By changing the way we think about, plan and deliver support for vulnerable people, we will be able to continue to provide the services people expect from us, and that Gloucestershire needs in order to thrive. As the national economy recovers, we want to play our part in helping to protect local jobs and ensure Gloucestershire continues to be a great place to do business, whether that is by attracting investment into the County's infrastructure, or by helping people develop the skills the economy demands.

We have consulted with the public on the ideas that underpin this strategy during the summer of 2014, then again alongside our budget proposals in December 2014. We received an overwhelming response that reflected high levels of support for the approach we propose. This gives us a strong foundation on which to build and develop our ideas.

The changes we have already made within the Council will help us to make this happen, but we know that our efforts alone will not be enough. We will need local people and communities to work with us and to forge a different sort of relationship with their Council.

That is why we have called our strategy "Meeting the Challenge: Together We Can". We hope that you will accept this invitation to join forces to make a difference for local people.



Cllr Mark Hawthorne
Leader



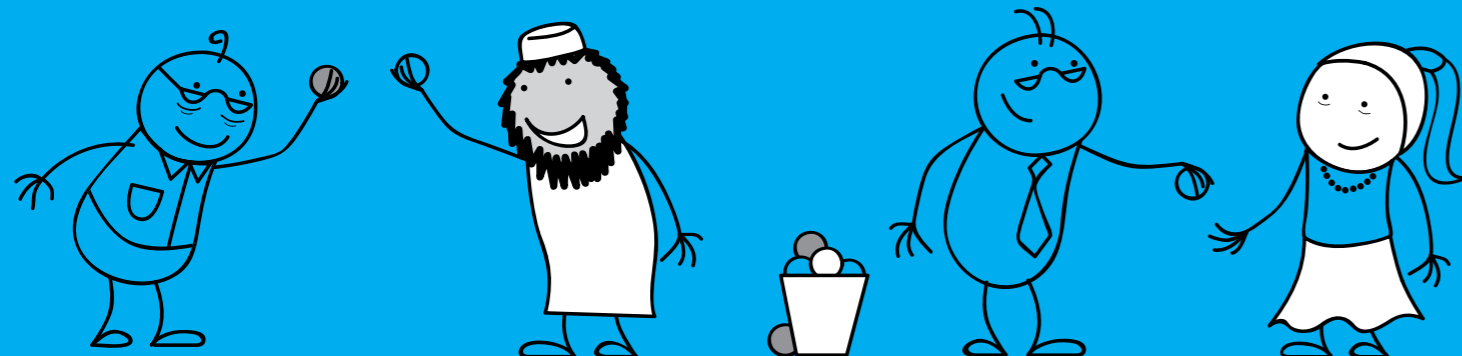
Peter Bungard
Chief Executive

2 Our Vision and Values

Our vision is to use the resources available to us to improve quality of life for Gloucestershire people and communities.

Our plans are built on three clear values that have informed the direction we are taking and the decisions that we will make in implementing this strategy:

- Living within our means
- Doing the right thing
- Helping communities help themselves



Living within our means

We simply can't afford to spend money we haven't got. This means we have to focus on our priorities in order to manage our budgets and reduce our borrowing.

We will do that by

- Being as efficient as possible and saving money by joining up with partners to increase our buying power and reduce costs
- Making tough but necessary choices about the services we provide and about what we will and won't do
- Implementing reductions to government grants locally – where government reduces funding for specific services, we will not be able to afford to subsidise those services locally
- Reducing our debt and the cost it places on our revenue finances

Doing the right thing

In the coming years we will continue to have less money and will have to make sure we spend it where the need is greatest and where we know it will make the biggest difference. We want to make sure local people get good outcomes from their services and we understand that it is the quality of the service that matters to local people, not who provides it.

Our focus will be on

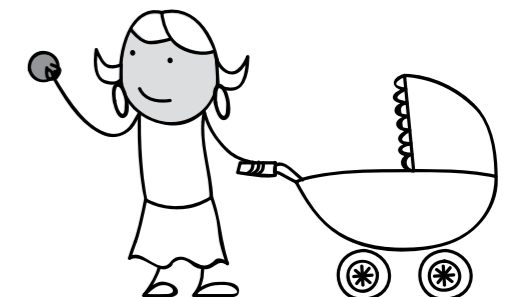
- Understanding what matters most to local people and finding the best, most efficient way of meeting their needs
- Making a difference for the most vulnerable children, young people and adults
- Providing the infrastructure and services that keep the county moving and working
- Making decisions that take account of the long-term, as well as immediate challenges
- Finding the best, most efficient way of delivering services. If someone else can do a better job or make the money go further, then we should make use of their skill and expertise

Helping communities help themselves

The Council is at its most effective when it is helping people to live successful lives as independently as possible and helping communities to help themselves. We believe giving power to local people gets better results and better value.

We will

- Give individuals more say about the services they receive and the support they receive
- Empower communities to do more themselves and giving them the tools they need for community action
- Recognise that some areas need more help than others and that, with a little support, they can get their ideas off the ground
- Work with communities and partners to build their capacity so that they can do more for themselves



3 Our Context

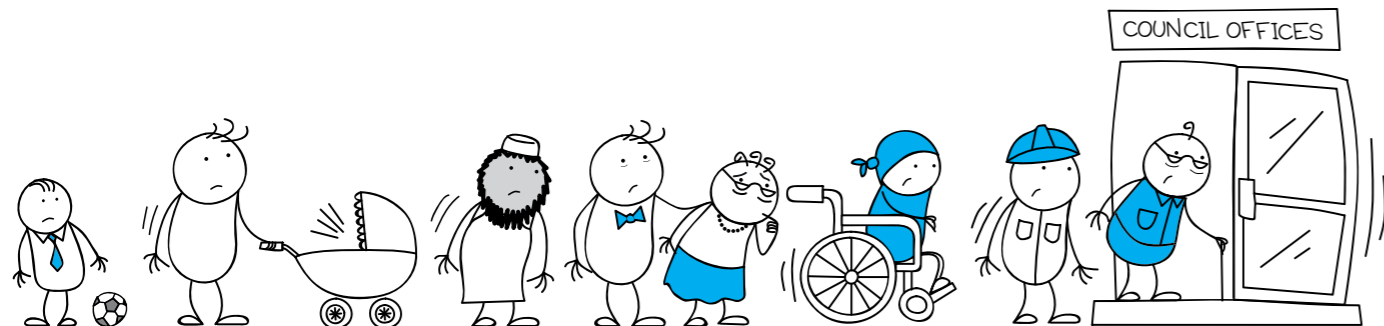
For most people in Gloucestershire outcomes are good and, if you look at the county as a whole, we have high levels of educational attainment and employment, good health and a high quality of life. Despite that, we still have areas of our county amongst the most deprived 5% in the country.

Nevertheless, we know that this is not everyone's experience, and that for those in greatest need, outcomes are much poorer. A significant number of people rely on the County Council to help to meet their needs and to live fulfilling lives. The number of vulnerable people is growing, creating more demand on Council services. This is because:

- **The population is growing and people are living longer** – The number of people in Gloucestershire aged over 85 whose day to day activities are limited a lot by long term illness and disability is predicted to rise by over a quarter by 2021.
- **Medical advances** – Children who are born with a disability are more likely to survive into adulthood and people can live much longer with a serious disability.
- **Changes to community and family life** – Families are more likely to live further away from each other than in previous generations. That makes it more difficult to care, for example, for an elderly parent who is beginning to struggle.
- **Changing public expectations** – The growth of the internet and social media mean that public services are much more visible to local people. The publicity surrounding a single incident somewhere in the country can increase demand for our services overnight. This is particularly true of those services that are concerned with keeping vulnerable children or adults safe.

While much of this change is positive, it does mean that our services were designed in a completely different era. If we carry on trying to respond in the same ways, those services will become overwhelmed, cost more than we can afford, and deliver increasingly poor results for the people that rely on them.

Instead, we need a response that is suited to today's opportunities and challenges – one that fits with the way people live their lives, builds on the strengths of our communities and focuses the Council's resources where they can be most effective.



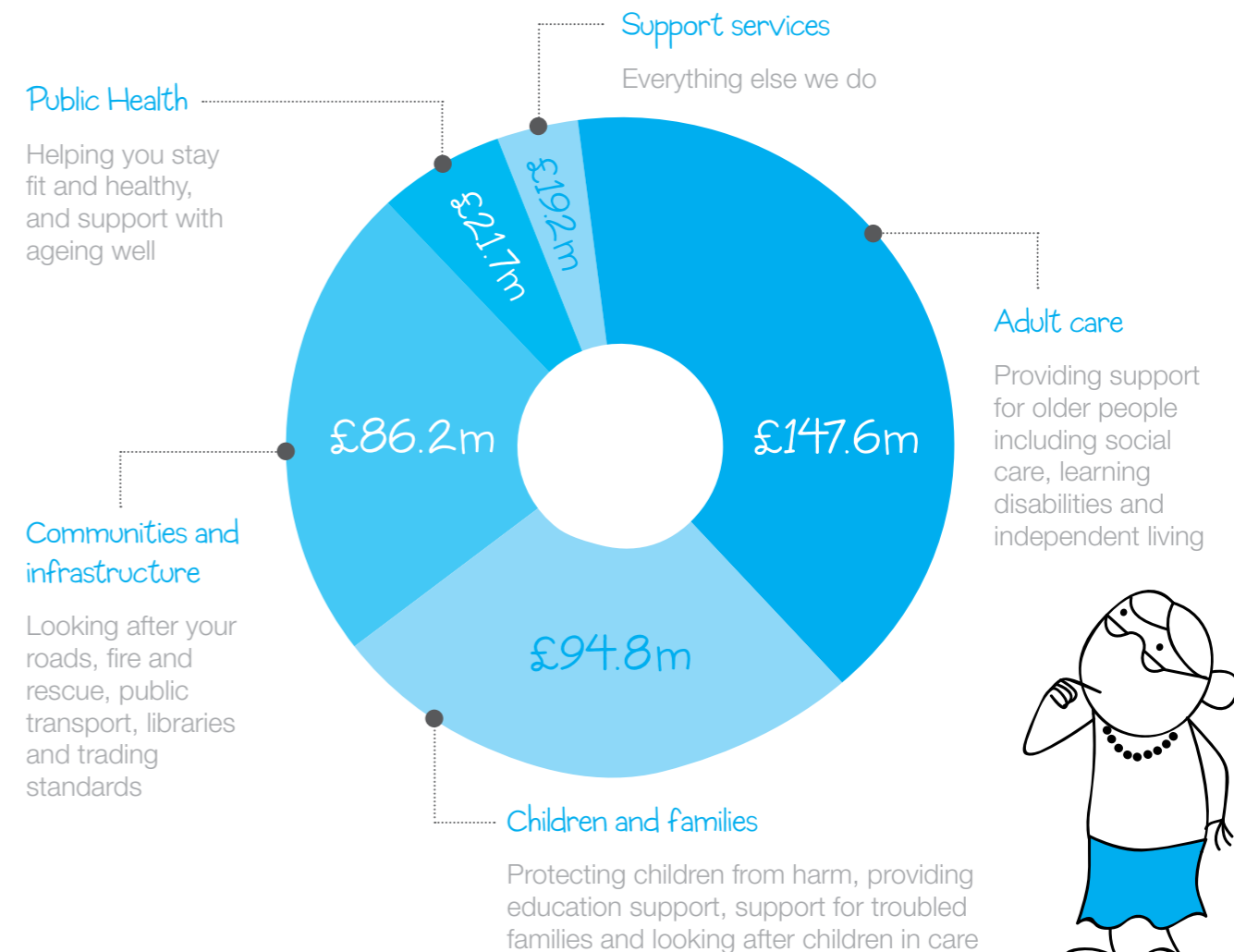
4 Our Funding

Funding for Council services comes from two main sources: grant funding from central government and Council Tax from local residents. Although we only have a grant settlement from central government for 2015/16, based on announcements about public sector spending as a whole, we are expecting this funding to continue to reduce over the coming years.

We also know that we will face unavoidable cost increases as a result of inflation, increased demand for council services and other service pressures.

In short, we will have less money to spend, and that money will have to go further. Together, we estimate that this will result in a budget gap of £75m over the next three years.

In terms of where our money is spent, the pie-chart below illustrates our 2014/15 budget. Services for children and families and vulnerable adults together make up two-thirds of the Council's budget. For this reason, we cannot afford to exclude them from the need to make savings, but we do believe that, by focussing relentlessly on outcomes, we can improve the way we support the most vulnerable people as well as reducing spending in these areas.

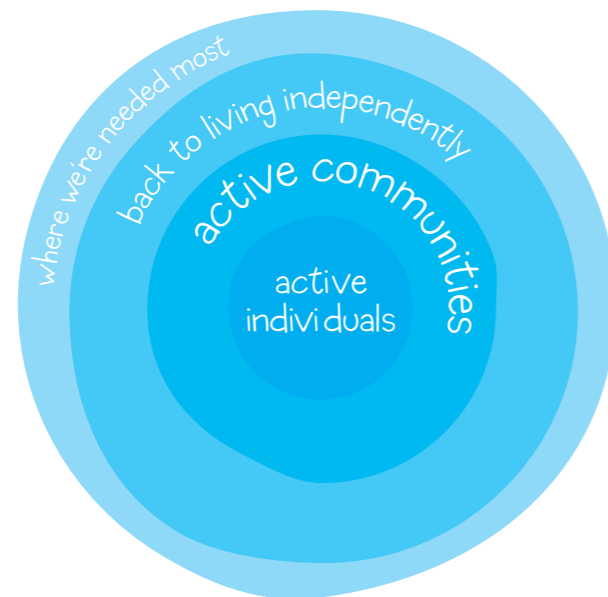


5 Our Approach and Your Response

Faced with the need to continue to make the money we receive go further, we will, of course explore every opportunity available to us. We will continue to focus on “getting our own house in order” - delivering services as efficiently as possible in order to minimise the impact of savings on our service users.

However, we believe that efficiency alone will not be enough, and along with other councils up and down the country, that we need to make a fundamental shift in the way we deliver services to make them suited for today’s challenges and opportunities.

We are planning a 4-stage approach that describes how the Council will work with individuals, families and communities to make sure that we are able to be there for the most vulnerable people when they most need our help.



Active Individuals

- Helping people to make the right life choices like being fit and healthy
- Signposting people to what they need within their own communities

Active Communities

- Investing in community capacity and building on existing support
- Providing support for people to do more for themselves, their families and their communities

Getting people back to independence

- Providing intensive support for a quick recovery following injury or trauma
- Effective short-term interventions that let families help themselves

Being where we're needed most

- Providing specialist support for those who really need our help
- Targeting long-term care on people with complex needs

Throughout this approach we will focus on making a difference for local people. The Council’s Outcomes Framework is included as an appendix to this strategy and describes our ambitions for local people and some of the measures we will use to monitor progress.

We recognise that not only is this 4-stage approach a significant change in the way the Council thinks and works, but also that it has implications for Council partners, local communities and service users. In short, we can’t deliver this strategy alone.

For that reason, we have begun to discuss our ideas with others at an earlier stage than usual. In June, we embarked on an eight-week consultation with the public, local partners and community groups, the purpose of which was to test our proposals before developing them further.

In total, 2,790 people engaged with us through the consultation process. 2,185 completed our questionnaire (which was available online, and at a series of roadshows around the county). A further 605 people took part in staff or community workshops.

The results showed clear and consistent support for our proposed approach, and a willingness to work with us to make it happen. The results also helped us to identify those areas where we need to do further work to refine or develop our proposals. In particular, people gave us the following messages:

- When reviewing those buildings and areas of land that the Council no longer needs, we should consider all options for their future use including transferring them to community ownership and using them to generate income, as well as selling them in order to pay off debt
- While people overwhelmingly support a move to provide more Council services and information online, we do need to keep opportunities for face-to-face or telephone contact for those people who do not have internet access and for those instances when personal contact is important
- Individuals and communities are willing to take on a bigger role in helping people to stay independent longer, but the Council has an important role to play in acting as a catalyst and making it easier for people and groups to take on new roles
- The Council needs to give communities time and practical help to step forward in areas where we are stepping back

All of the feedback received has helped us to develop this strategy further and to ensure that we are meeting our responsibility under the Public Sector Equality Duty to pay due regard to the needs of those groups whose characteristics are protected under the Equality Act.

Full details of the consultation are available online at http://togetherwecan.gloucestershire.gov.uk/repository/documents/MTC2_Phase_1_Consultation_Report.pdf

Between November 2014 and January 2015 we undertook a second phase of engagement with the public, using a mixture of focus groups, workshops and an online questionnaire to further test support for our ideas and help us to identify how we can best implement this strategy.

The following chapters describe how we will apply our proposed approach and what we think it will mean for communities, services and service users.

6 Active Individuals

Everyone can take steps to cut the chances that they will need to rely on council support in future. By making healthy lifestyle choices, keeping active and planning for the future, people are less likely to end up needing care and support from the state.

The County Council can help people stay active by providing access to information, advice and support that can help them make the best choices for themselves and their families. When people have to deal with a crisis in their lives or need to make changes in order to remain independent, we will make sure they can access the advice they need.

Our evidence suggests that more people would prefer to use the Council's websites to access information, find out about a service or report an issue than are currently able to do so. When people want to do things like report a pothole or a broken streetlamp, find equipment to help them live independently or follow up a request for a service, it makes sense for the public and the Council if information can be easily accessed online.

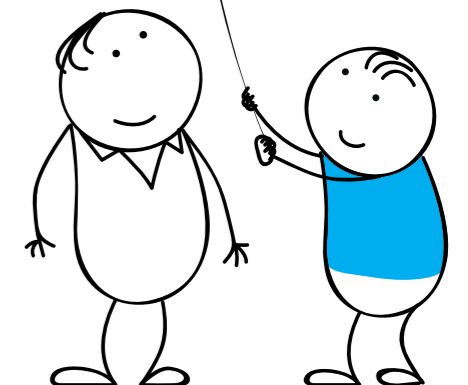
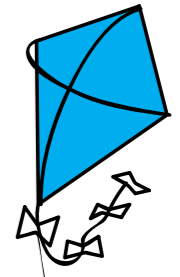
We know that not everyone has internet access, and some people will still want to deal with a real person, so we won't phase out other ways of getting in touch entirely. By making more services available online, not only will we make it more convenient for those who prefer to access services via the internet, but we will also be able to save the Council money and free up phone lines for those who need them.

We will

- Increase the range of services available over the Council's website and via social media whilst preserving other channels for those that cannot access services via the internet
- Review all of the information, advice and guidance services that the Council commissions to make sure that they represent the best value for money and help to signpost people to appropriate sources of help
- Carry out a place-by-place review of the Council's presence within localities, to provide more joined up access to advice, information and services and create opportunities to rationalise properties
- Continue to build on the Council's strong track record of helping people with disabilities into paid employment and stable accommodation
- Review the concessionary travel scheme to ensure it promotes independence and keeps valued services commercially viable
- Review arrangements for helping young people get to school, college or training to make sure that access to education is considered as part of the wider needs of the young person and their family and our support is targeted where it is most needed
- Review how we support public and community transport so we can continue to help people get to essential services at a price taxpayers can afford
- Review and challenge all the Council's public health contracts to focus on those which promote active individuals and reduce dependence on social care in the long-term
- Implement the Care Act and the Children and Families Act, including providing effective signposting of services for vulnerable people and their carers

We will measure success by

- An increase in the number of people who access services on the Council's website
- A reduction in the transactional costs associated with contacting the Council
- An increase in the number of people with learning disabilities who are in sustained employment



7 Active Communities

Despite the fact that it accounts for an increasing share of our budget, it is relatively unusual for people to need the council's help in order to live independently. With the help of family, friends and neighbours, most manage without the council intervening. Thousands of people across the county provide formal or informal care and without that support, the council would be completely unable to meet the demand for its services.

We also know that loneliness and isolation can quickly lead to a loss of independence and people coming to rely on the council's help. We believe that, working closely with colleagues from the NHS, we can help communities to identify those individuals who are at risk of becoming lonely or isolated, then help those individuals to find support within their own communities.

Similarly, an unexpected change or other event or emergency can lead to parents struggling to cope with the everyday demands of family life. When this happens, we want them to be able to find help, support and advice within their own communities.

We know not every community can respond in this way, and that the Council has an important role to play in supporting community capacity building, promoting volunteering and helping community groups.

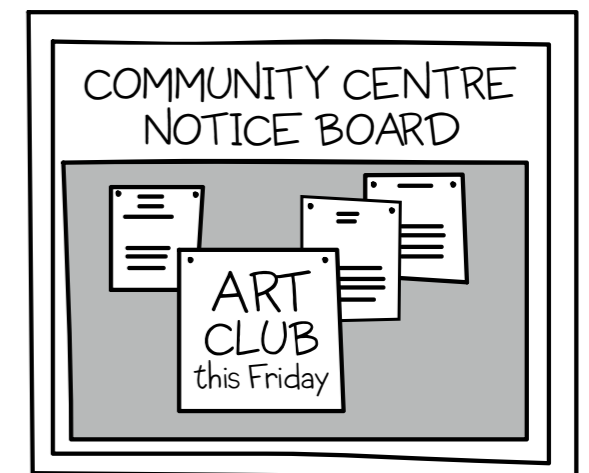
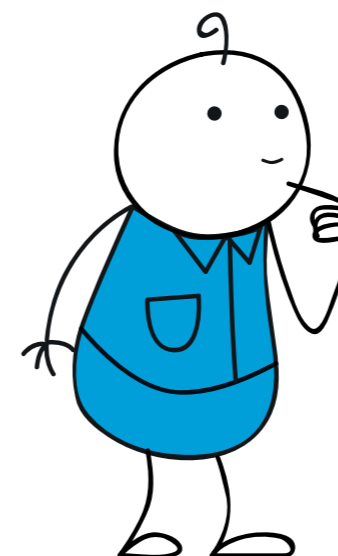
The Council also has a role in working with local communities to shape their local identity, build resilience and cohesion and maintain the physical environment. Our approach is to be as flexible and adaptable as possible to local need, working in partnership with parish councils and other community organisations at a local level.

We will

- Consult with communities on the Council's approach to community capacity building to identify the role that the County Council can best play with partners in supporting active communities
- Continue to make funds available at a local level to respond to the specific needs of local communities
- Use the Highways Local budget to allow members to respond flexibly in implementing repairs and other priority schemes at the local level
- Continue to work with the Health Community Team to help GPs and other professionals to signpost to sources of help within communities
- Introduce a joint-commissioning framework with Health for Children's Centres and Young People, so that we can continue to offer comprehensive, community-based targeted support for children and families
- Make more use of retained and community fire-fighters where possible to build community resilience
- Focus the Fire & Rescue Service on prevention, making our priority preventing emergencies before they happen, helping reduce fires and accidents
- Work with community groups that are led by service-users to build their capacity and give a strong voice to their members
- Continue to promote parent-led activity and initiatives through Children's Centres
- Review our Supporting People programme so that it can build capacity at a community level

We will measure success by

- Evaluating the impact of locally delegated budgets
- The number of community projects supported



8 Getting People Back to Independence

When people need our help, following an accident, emergency hospital admission or other crisis in their lives, our focus will be on giving them support to help them back to independence.

We already provide Reablement to people following a stay in hospital, but we do not do as well as some councils in helping people return to and remain in their homes. We think this is an area where we could do better, both through making better use of Telecare technology, and by providing more intensive support, focussed on re-building people's confidence and helping them to look after themselves.

In the case of Children and Families, our focus will be on more short-term help to make a lasting difference. Families can get caught up in referral and assessment processes when what they really need is quick access to help and support. We want to keep families together within the community wherever possible, preventing family breakdown by providing more effective early support and more decisive intervention in the lives of children who are at risk.

We will

- Recommission our Reablement service to improve performance and provide a stronger focus on helping people back to independence
- Extend the provision and speed up the delivery of Telecare technology to promote independence and personal safety
- Work with schools, health and other partners to establish a clear, comprehensive early help offer for children and families
- Help social workers focus more on intervention and less on assessment, providing specialist support for those who really need our help
- Move investment away from lengthy placements for children and families and into evidence-based programmes and interventions
- Shift investment in support for vulnerable individuals towards intervention to get people back to independence and developing community support
- Review all mental health contracts to ensure the right balance between community-based support, short term support and longer term care

We will measure success by

- An increase in the number of people remaining at home following Reablement
- A reduction in re-referrals and re-registrations in Children's Services and a reduction in the average length of time spent in care.



9 Being There When We're Needed Most

We want to be there for those who need us the most, even if that means making difficult decisions about what else we do and how much we spend doing it. We also believe we can improve the way we provide long-term care to vulnerable people and those with physical and learning disabilities.

Gloucestershire supports far more people in nursing care than similar authorities. This reduces their independence and separates them from their friends, families and communities. It also often costs more than the alternatives. We want to reduce the number of people we admit to nursing care, not only because it makes financial sense, but also because it is the right thing to do for the individuals concerned. We want to focus on providing community-based care that works alongside the support people get from their families and neighbours.

We also want to increase the choice people have over the care they receive. We are doing well in providing service users with personal budgets, but do not currently make as much use as we can of direct payments – putting people's budgets directly in their control.

We will continue to champion the needs of children across the Education system, working in partnership with schools to achieve good standards and to make sure Gloucestershire children get the start in life that they deserve.

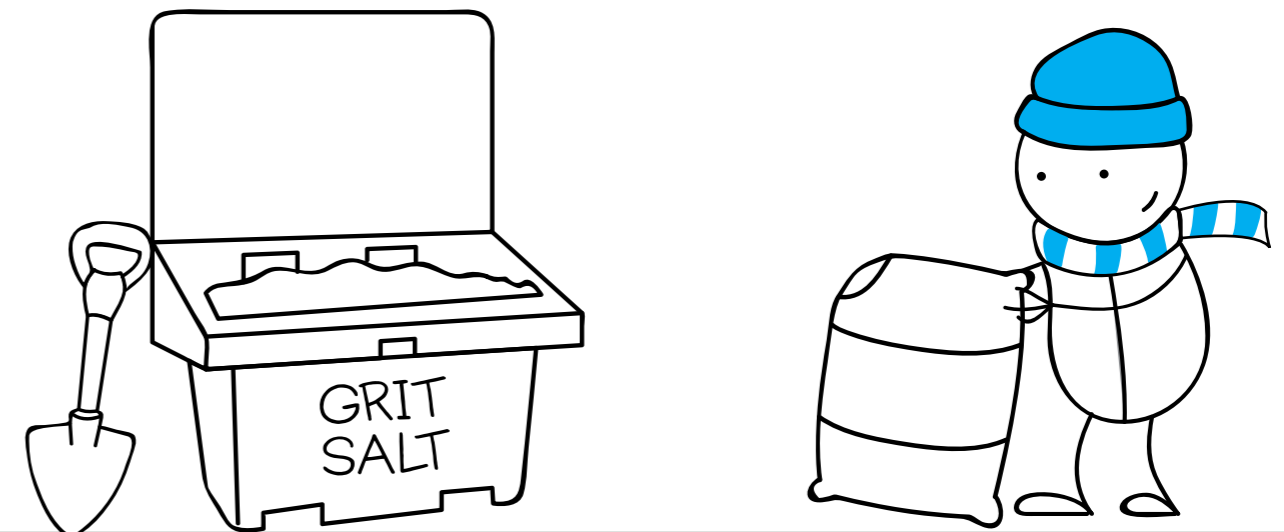
We want to be there for children and families when they are struggling to cope. Our aim is to reduce the number of children in care by helping families to avoid getting to the point of crisis and by reducing the length of episodes in care by focussing on helping children and young people find safe, secure homes either with their natural families or through adoption.

We will

- Make more use of community-based care and rely less on residential and nursing care in order to bring us broadly into line with similar areas
- Review the provision of community based services in order to ensure that they are providing effective support for people to live at home independently
- Review and re-commission key contracts, introduce electronic call monitoring and create a specialist brokerage team to purchase all placements to ensure that the Council gets the best possible value for money
- Standardise the way we purchase and provide transport for vulnerable adults in order to get the best possible deal for the Council
- Bring together services for children and adults with disabilities into a single, all-age, all-disability service
- Develop the capacity and capability of providers to care for and address the needs of adults, children and young people with challenging behaviour
- Reduce the time it takes for children in care to either be able to return home or to be placed with an adoptive family
- Develop alternative options for children, especially teenagers, to avoid them needing to come into care
- Simplify the administration of direct payments across personal social care and health budgets
- Review our Fire and Rescue Service's operational response in order to provide a more flexible service based on a thorough understanding of the actual risk to people within our communities, using technology where appropriate

We will measure success by

- A reduction in the number of older people in residential and nursing care
- A reduction in the number of looked after children
- Feedback from service users
- An increase in the use of direct payments

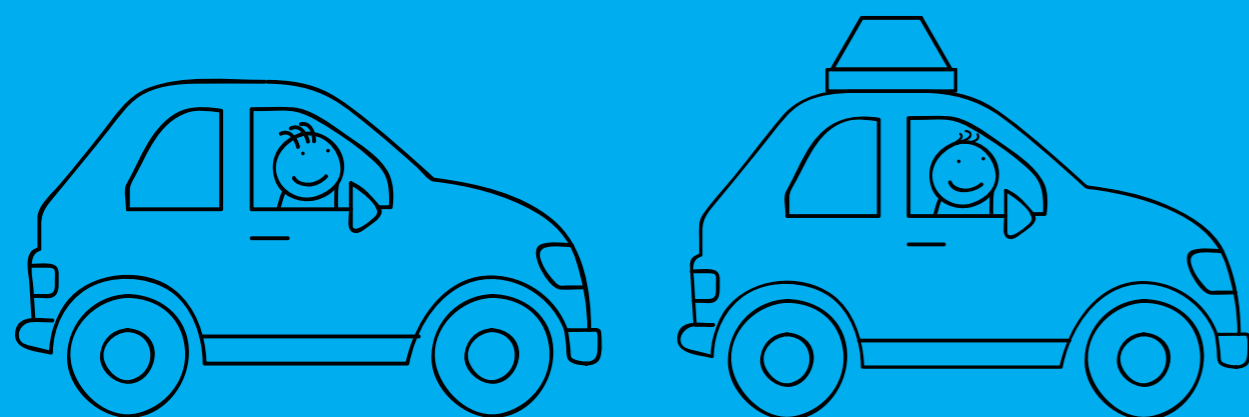


10 Providing the Infrastructure for a Thriving Economy

Jobs, business and growth are crucial to the wellbeing of Gloucestershire people. As a council we will continue to work hard to support Gloucestershire businesses and employers.

We have a particular responsibility, working with partners in both the private and the public sector for creating the infrastructure and environment for a thriving economy. This includes maintaining safe, functioning roads, disposing of the county's rubbish, promoting economic development and growth, helping people to develop the skills for a thriving economy and securing investment in critical infrastructure.

As the national economy recovers, it is important that the County is ready to respond to the opportunities that presents. That means making sure we have an infrastructure that works and is attractive to potential investors, and that we have coherent, well-reasoned plans ready in order to attract grant funding from central government.

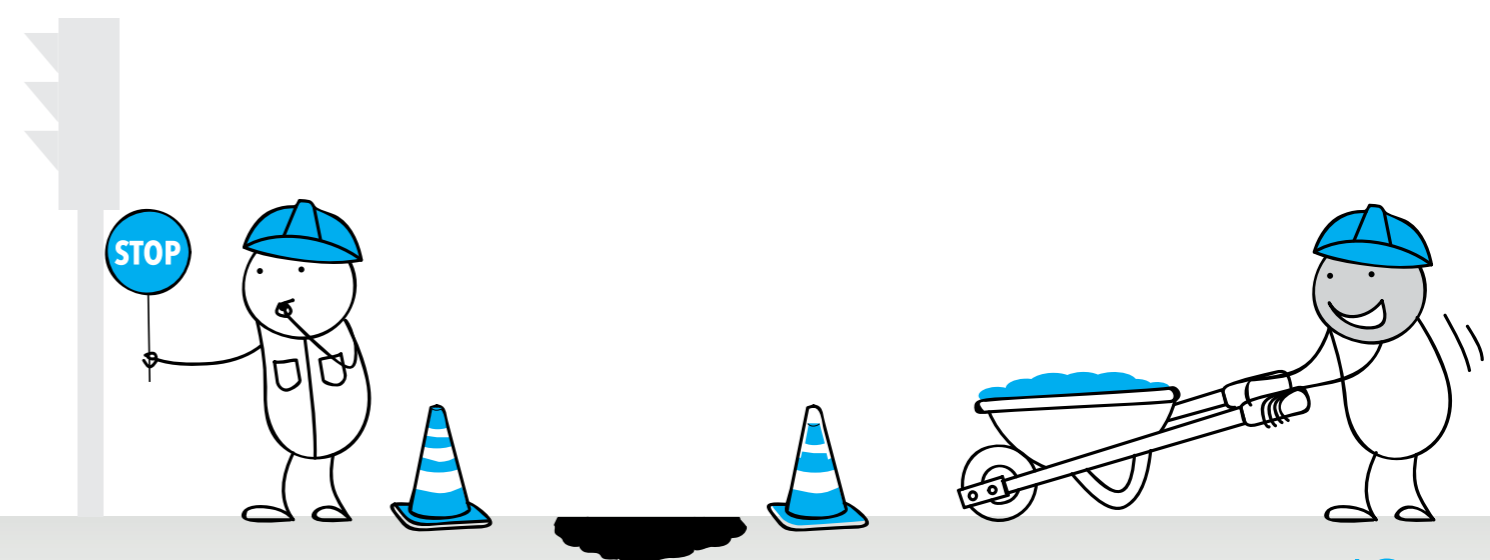


We will

- Continue the roll out of next generation broadband across County
- Deliver our transport improvements across Gloucestershire, which have received government funding via the Growth Deal process
- Continue to work with District Councils to reduce and reuse waste, improve recycling rates and stop waste going to landfill
- Use the money available to ensure investment in highways is spent where it's most needed and that we maintain a safe and functioning road network
- Save money through the new highway contract
- Support Gloucestershire's Local Enterprise Partnership to deliver its Strategic Economic Plan
- Maximise resources secured through the planning system for investment in critical infrastructure, such as highways and schools
- Use land the Council owns to create economic growth and employment opportunities
- Support vulnerable young people into employment by helping them to develop the skills that local employers need and value

We will measure success by

- The amount of external funding secured to support the County's infrastructure
- Coverage of next generation access broadband
- A reduction in the rate of residual household waste
- The number of apprenticeships created



11 Getting our Own House in Order

We will keep the Council's running costs to a minimum. That means, as the Council's overall budget decreases, so should the amount that is spent on activities that do not directly provide services to the public.

In the past four years, we have done exactly that, making significant savings. We will do the same in the future.

Our support services are increasingly focussed on supporting the delivery of the Council's strategic programmes, managing areas of highest risk and driving change on the front-line.

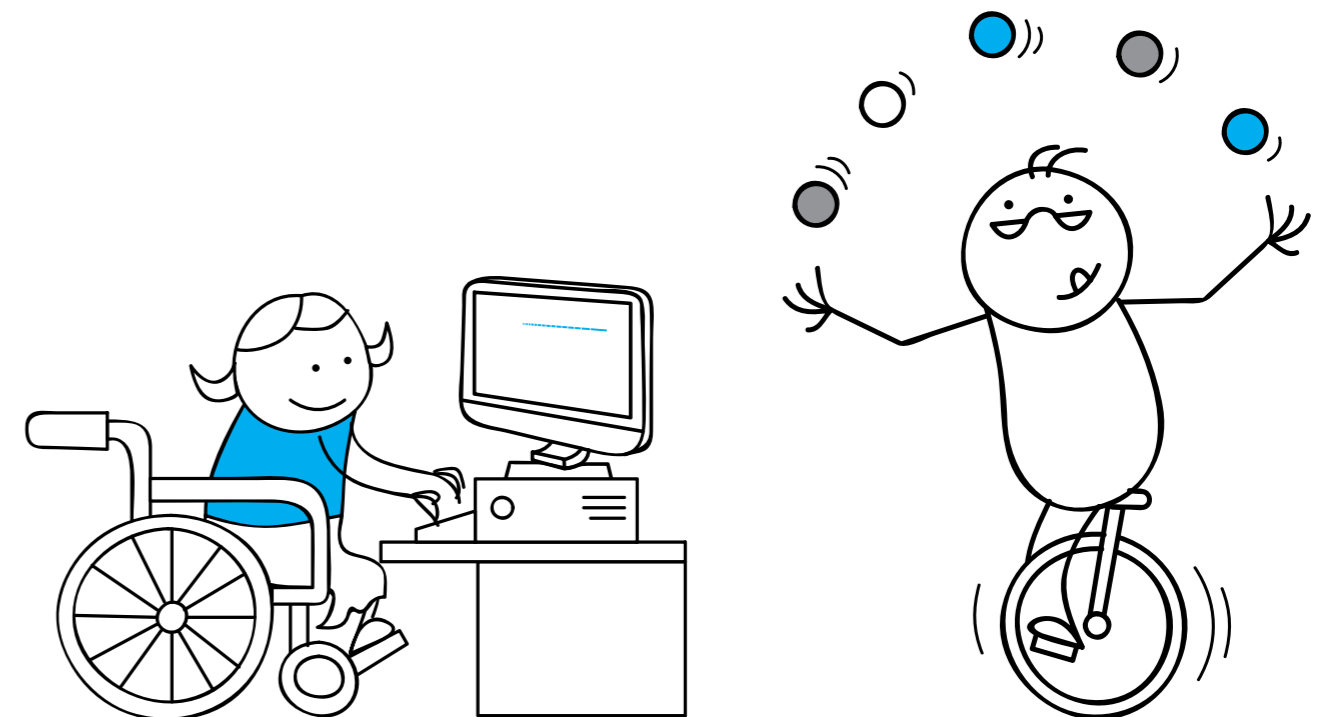
We want Gloucestershire County Council to continue to be a well run council that is transparent, accountable and focussed on what matters to local people.

We will

- Continue to develop our workforce to respond to the changing needs and challenges faced by the Council and the people it serves
- Roll out ICT that will support flexible working across the Council's workforce and provide opportunities to reduce the amount of office space needed
- Continue to use money from the sale of redundant Council buildings and land to repay debt and free up money for frontline services
- Keep the Council's structure under review to ensure that it remains fit for purpose, focussed and affordable
- Continue to reduce the council's running costs and the cost of support services
- Aim to increase the amount of income the Council generates in order to bring it broadly into line with similar councils
- Continue to offer traded services to schools and other partners where that can help to generate efficiencies of scale, make services more sustainable or create mutual benefit
- Continue to reduce the county's carbon footprint and take opportunities to generate renewable energy from the Council's land

We will measure success by

- The proportion of the budget spent on 'non-frontline' services
- The amount of revenue saved through debt redemption
- A reduction in the Council's Carbon emissions



Appendix Our Outcomes Framework

Outcome 1 Vulnerable children and adults are safe from injury exploitation and harm	
Youth support	Rate of first time entrants to the youth justice system aged 10-17 years in previous 12 months
Children in Care	Average weekly cost of internal foster placements Average weekly cost of external foster placements Average weekly cost of residential placements funded by Social Care Percentage of Children in Care cases which were reviewed within required timescales Stability of placements of Children in Care: Number of moves Stability of placements of Children in Care: Length of placement
Children's Social Care	Percentage of initial assessments completed within 10 working days Average spend per child on services/goods through Common Assessment funding
Safeguarding	Number of children on a Child Protection Plan for two years or more Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time Rate of children and young people subject to a Child Protection Plan Percentage of children subject to Child Protection Plans for second or subsequent time within two years
Families First	Number of families engaged with the Families First Programme Number of families achieving reduced offending & anti-social behaviour & increased school attendance Number of families with at least one adult moving from Out of Work benefits to continued employment Total number of families turned around by the Families First Programme Number of families with at least one adult volunteering for the work programme
Outcome 2 People with a disability or limiting long-term illness live as independently as possible	
Adult Social Care	Percentage of social care clients receiving Self Directed Support Total number of Carers provided with support
Outcome 3 People live healthy lives as free as possible from disability or limiting long-term illness	
Adult Social Care	Number of Adults in Reablement/Enablement Number of Adults in Community Care Number of Adults in Residential Care Number of Adults in Nursing Care Number of Adults in Other Care (i.e. Preventative)
Public Health	Total number of pregnant smokers that have achieved a successful 4 week quit Total number of smokers that have achieved a successful 4 week quit The percentage of eligible patients offered a NHS health check Proportion of all Opiate Users left treatment successfully not representing in six months Proportion of all Non-Opiate Users in treatment, not representing six months after completion
Outcome 4 People and communities are active and resilient	
Fire & Rescue	Number of accidental dwelling fires Number of deliberate dwelling fires
Trading Standards	Cost of service per enquiry / request
Registration	Cost of Registration Service per registration
Coroners	Cost per Coroners Service per head of population
Libraries & Information	Number of unique users Cost per user
Highways	Number of potholes and road defects repaired Cost of structural maintenance per km Principal road condition Non-principal road condition Unclassified road condition
Road Safety	Number of killed and seriously injured people Number of killed and seriously injured children Number of killed and seriously injured older people
Floods	Percentage delivery of the gully emptying programme

Outcome 5 People can access education, training, work and essential services	
Public Transport	Number of bus services in receipt of subsidy Number of community transport journeys Cost per journey (community transport journeys) Average cost of five most expensive rural subsidised bus journeys/head Average cost of five most expensive urban subsidised bus journeys/head
Outcome 6 Young people reach adulthood with the skills and self-confidence they need to make a positive contribution to the economy of the County	
Outcome 7 Vulnerable children and young people have the basic skills and support they need to live successful lives	
Youth support	Number of young people aged 16-18 who are not in education, employment or training (NEET) Percentage of young people aged 16-18 years not in education, employment or training (NEET)
Schools	Percentage of pupils attending good or outstanding primary schools Percentage of pupils attending good or outstanding secondary schools Number of schools judged as inadequate
Children in Care	Percentage of children in care achieving 5 A* - C GCSEs (or equivalent) at Key Stage 4 (with English and Maths) Care leavers in suitable accommodation 2 years after leaving care Care leavers in education, employment or training two years after leaving care
Home to School Transport	Number of pupils entitled to school transport Average daily cost of home to school transport per pupil – Primary Average daily cost of home to school transport per pupil – Secondary Average daily cost of home to school transport per pupil – Special Educational Needs Average daily cost of home to school transport per pupil – Special Schools Total average daily cost of home to school transport per pupil
Outcome 8 Gloucestershire and its communities are attractive places to live, work and invest, now and in the future	
Climate Change	Renewable Energy Generation (kWh) from the Council Estate Renewable Energy Generation (kWh) from the Council Estate - % of total energy consumption Council Carbon Emissions, buildings & transport (inc schools) (tonnes of CO2) Council Carbon Emissions, buildings & transport (inc schools) - % change on previous year
Waste	Overall residual waste arisings (except household recycling centres) Residual household waste per household Percentage of household waste sent for reuse, recycling and composting Percentage of municipal waste landfilled Average cost to dispose of 1 tonne residual waste
Outcome 9 Good value for money for local citizens	
Human Resources	Total number of staff/headcount FTE exc. schools/fire Days lost to sickness per FTE (exc. schools)
Finance	Forecast Year End Budget Outturn Total in year savings delivered through Meeting the Challenge
Property	Funds raised from asset sales (Capital receipts)
Legal	Number of complaints upheld by Local Government Ombudsman
Customer services	Total number of Customer Services contacts Cost per transaction for Adult Helpdesk Cost per transaction for Children & Families Helpdesk Cost per transaction for Council Direct Services & Switchboard

