Quarterly Strategic Performance Monitoring Report - Annex 1

Quarter 1 2018/19

Purpose of the Report

To provide a strategic overview of the Council's performance for Quarter 1 2018/19.

The following scorecards are enclosed:

Prepared by the Performance and Improvement Team

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

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
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

Leader of the Council
Cllr Mark Hawthorne

Customer Services

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)
Total number of outbound Customer Services contacts	Smaller is Better		16,740	18,294	14,913	17,922	18,286	
Total number of inbound Customer Services contacts	Plan is Best	Year to Date	41,682	42,179	39,984	48,686	51,246	

Deputy Leader of the Council and Finance & Change
Cllr Ray Theodoulou

Property

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
Funds raised (£000) from asset sales (Capital Receipts)	Bigger is Better	Forecast	£1,298	£2,841	£5,731	£11,820	£179	£2,000	▲	Three sales which were agreed in Q4 2017/18 did not complete by 31 March 2018 hence a Q1 target set of £2m as AMPS were expecting the three sales to complete during the first quarter of 2018/19 . However, the sales are still outstanding due to issues with planning (delayed completion of section 106 agreement by City Council holding up sale completion) and two farm sales delayed due to tenants taking longer than expected to raise funds.

Human Resources

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)
Total number of core employees, classified as permanent or temporary (FTE) (excluding schools & fire)	Smaller is Better	Snapshot	3,150	3,165	3,158	3,155	3,174	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
Days lost to sickness per FTE (exc schools)	Smaller is Better	Year to Date	1.70	4.01	4.94	9.19	1.82	1.80	●	

Finance

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)
Total savings (£000) delivered through Meeting the Challenge projects to date	Bigger is Better	Year to Date	£45,711	£47,696	£48,182	£60,278	?	This will be reportable in 2019/20 being the second year of MTC3.
Total in year savings (£000) delivered through Meeting the Challenge Projects	Bigger is Better	Year to Date	£5,664	£7,649	£8,135	£20,531	£5,800	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
Total end of year savings (£000) expected through Meeting the Challenge Projects	Bigger is Better	Forecast	£17,589	£18,919	£22,727	£20,531	£21,441	£21,230	●	
Forecast Revenue Outturn Position (£000)	Smaller is Better	Forecast	£407,895	£407,258	£407,738	£407,735	£420,081	£418,081	●	

Legal

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
Number of complaints upheld by Local Government Ombudsman	Smaller is Better	Year to Date	0	0	0	0	0	0	●	
Number of complaints upheld by the Local Government Ombudsman - maladministration and injustice	Smaller is Better	Year to Date	0	0	0	0	0	0	●	

Adult Social Care - Commissioning
Cllr Roger Wilson

Adult Single Programme

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)
Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	344	342	360	340	374	
Number of Adults in Community Care	Plan is Best	Snapshot	3,442	3,377	3,309	3,319	3,107	
Number of Adults in Residential Care	Smaller is Better	Snapshot	1,378	1,380	1,362	1,286	1,265	
Number of Adults in Nursing Care	Smaller is Better	Snapshot	682	670	645	614	576	
Number of Adults in other care (i.e Preventative)	Bigger is Better	Snapshot	456	447	458	483	342	

Adult Social Care

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
Social care clients receiving self directed support	Bigger is Better	Snapshot	98.2 %	97.7 %	97.4 %	96.9 %	96.1 %	90.0 %	★	

Public Health & Communities
Cllr Tim Harman

Libraries

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
No. of active borrowers of electronic stock	Bigger is Better	Year to Date	5,802	11,815	17,947	24,650	6,706	5,900	★	The number of borrowers of e-stock continues to grow but slower than predicted.

Public Health

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)
% of Healthy Lifestyles customers demonstrating a significant improvement in their mental wellbeing score	Bigger is Better		75.0 %	82.0 %	77.0 %	69.0 %	62.0 %	There has been a drop in the % of customers seeing a significant improvement in their mental wellbeing score since last quarter. This is difficult to explain without understanding what else is happening in service users lives. Similarly data for the service will fluctuate and for this type of service trends need to be monitored over time rather than comparing 1 quarter with another. If trend data show significant reductions over time then we will discuss potential reasons with the provider. However, a significant number of service users are still demonstrating an improvement in their wellbeing scores which demonstrates that the service is impacting positively on peoples mental and physical wellbeing.
% of all Healthy Lifestyles customers who achieve a significant risk factor improvement	Bigger is Better		31.7 %	71.0 %	69.0 %	83.0 %	73.0 %	High numbers of service users continue to make behaviour changes that will impact on their health with 73% of users achieving a significant improvement. Service users are contacted within 2 days, see the same coach throughout their programme and coaches are trained in motivational interviewing and see people at a place that is convenient to them. I believe that this approach increases the likelihood of a positive outcome. Whilst this figure is lower than Q4 of last year it still demonstrates that the service is impacting positively on the health and wellbeing of those that receive support. The indicators within the HLS contract are, by the nature of the service, bound to fluctuate. The Service supports people to make a behaviour change which is a difficult and complex thing and whilst the support of the service plays a significant part there are a range of external / personal factors that will influence someone's confidence, opportunity and motivation to change and hence achieve their goals. For those lifestyles factors that have a national benchmark i.e. smoking cessation and weight loss, interventions on average achieve a 50% success rate. The service has consistently achieved above this rate (69% - 83% between Q2 2017 & Q1 2018) across all lifestyles demonstrating that the provider is offering a quality service. Performance monitoring will continue and if a sustained trend emerges that indicates a significant drop in performance this will be raised with the provider.

Quarterly Trend Analysis - No Target (1 Quarter in Arrears)								
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)
% live births that receive a face to face New Birth Visit within 7-14 days by a health visitor	Bigger is Better			89.0 %	93.3 %	87.8 %	87.6 %	PLEASE NOTE The Q3 data has been retrospectively updated following a quality review of data. This indicator is broken down under indicators PH96, PH96i and PH96ii to show health visitors' effectiveness with more vulnerable children and families. This narrative supports the data for all three indicators. This is a new indicator, which includes all eligible resident babies (including those who moved out of county before the visit due and those in Neonatal Intensive care Unit (NICU)). No trend comparison has been made as the relevant cohort has changed during Q3. In Q4 87.6% of families received a visit within the target timeframe of 14 days. To minimise risk of safeguarding concerns being missed for the most vulnerable families (UP and UPP) additional reporting is undertaken outside of mandated timeframe up to 30 days. In Q4 the percentage of UPP families seen was 94.8% with 3 families not seen and the percentage of UP families seen was 95.6% with 4 not seen. These remaining eligible babies (3 UPP and 4 UP) all received this mandated check but were outside of the 30 day timeframe. Every family is contacted to offer a visit within the mandated time frame of 7 to 14 days, but the intervention may occur outside of this time frame for a number of reasons e.g. the family may stay with relatives initially, or decline offer over BH periods, which delays visits. A larger than usual proportion of babies in NICU has impacted on the timeliness of these visits in Q4. If a scheduled new birth home visit is not completed due to non attendance by family, the health visitor follows up each family with opportunistic visits. If other known agencies or organisations are involved, the service would communicate with them to identify any concerns or a change of details.
% of children who received a 1 year check by 1 year	Bigger is Better			56.0 %	79.0 %	78.6 %	78.1 %	PLEASE NOTE The Q3 data has been retrospectively updated following a quality review of data. The purpose of the 9-12 month developmental review is to assess a child is developing appropriately for their age. As a universal service the review is offered to all families. This indicator is broken down under indicators PH97i, PH97ii and PH97iii to show health visitors' effectiveness with more vulnerable children and families. This narrative supports the data for all three indicators. Administrative improvements are ensuring more families are offered their review within the 12 month's target as reflected in the uptake for Q4 (78.1%). It was discovered that for some of the more vulnerable families (UPP and UP) the 12 month reviews were completed but recorded within their wider health visitor care record rather than the standard 12 month review template. In future these records will be captured under this indicator. The service aims to review all children by age 9-12months but the review continues to be a valid assessment of development up to aged 15 months. The following Q4 data includes all reviews, including those completed after 12 months. This is particularly important for vulnerable families such as those requiring Universal Partnership (UP) and Universal partnership plus (UPP). The Universal completion rate was 93%; the UP rate 100% and the UPP rate 98% meaning that all but one child was reviewed. This child has a terminal illness, is well supported by health services, and selected not to have the check. Reviews completed outside of the 12 months time frame may be due to the specific needs of the child. For example, a number of children requiring UPP have complex needs and are accessing other services. These children may not require the routine check for delayed development. If a family identified for UP or UPP does not attend review, they are pursued by the service and followed up with an opportunistic visit to ensure the review takes place. If other known agencies or organisations are involved, the service would communicate with them to identify any concerns or a change of details. As a further safeguard all children in families receiving the UPP and UP service are discussed by Health Visitors at a monthly extended allocation meeting.

Quarterly Trend Analysis - Against a Target (1 Quarter in Arrears)										
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)
Proportion of adult alcohol misusers who have left treatment successfully	Bigger is Better		43.6 %	47.0 %	41.3 %	34.7 %	29.3 %	24.0 %	★	Performance is green against target but there is a downward trend.This is mainly due to transition to the new contract which is typical, and 2017/18 targets were reset to reflect this and the changes to specification and contract value .Targets are not comparable to 2016/17 targets for this reason. We expect performance to improve over time and will be resetting future targets to reflect this. N.B These indicators include a time lag so impact of transition is seen for longer than contemporaneous indicators.
Proportion of all Opiate Users in treatment, who successfully completed treatment and did not represent within 6 months of completion	Bigger is Better	Latest Quarter	10.2 %	9.2 %	7.7 %	5.6 %	4.6 %	3.7 %	★	Performance is green against locally set targets but these targets are reduced from 2016/17. This is mainly due to a transition to a new provider, new specification and contract value. Performance is expected to improve over the duration of the contract and targets will be reset in 2018/19. These indicators are also partly dependent on retrospective data and so transition impact will continue into this year.
Proportion of all Non-Opiate Users in treatment, who successfully completed treatment and did not represent within 6 months of completion	Bigger is Better	Latest Quarter	42.2 %	41.8 %	35.6 %	31.0 %	22.8 %	19.5 %	★	Performance is green against target but there is a downward trend.This is mainly due to transition to the new contract which is typical, and 2017/18 targets were reset to reflect this and the changes to specification and contract value .Targets are not comparable to 2016/17 targets for this reason. We expect performance to improve over time and will be resetting future targets to reflect this. N.B These indicators include a time lag so impact of transition is seen for longer than contemporaneous indicators.

Children & Young People
Cllr Richard Boyles

Young People

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)	
% of young people (academic age 16-17) not in education, employment or training (NEET)	Smaller is Better		?	1.4 %	2.5 %	2.7 %	2.5 %	Adjusted NEET % from M.I. Program at end of June (snapshot)	Publicly Reported

Youth Support

Quarterly Trend Analysis - No Target (2 Quarters In Arrears)								
	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Comments Q3 (2017/18)
Rate of first time entrants to the Youth Justice system (per 100,000 of the 10-17yr old population) in the previous 12months	Smaller is Better	Rolling Year	293	287	282	267	245	For the latest period reported by the YJB, Jan 17 - Dec 17, Gloucestershire's rate is 245. This is less than Quarter 2 when the rate was 267. It is also less than the South West Region (290) and also England (292). This reduction was expected following the introduction of Children's First.

Quarterly Trend Analysis - No Target (2 Years in Arrears)								
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q2 (2015/16)	Q3 (2015/16)	Q4 (2015/16)	Q1 (2016/17)	Comments Q1 (2016/17)
Rate of proven re-offending by young offenders	Smaller is Better	Rolling Year	34.80 %	36.00 %	47.20 %	39.50 %	39.10 %	The Apr - Jun 16 cohort consisted of 87 young people, and the reoffending rate in Gloucestershire is 39.1% which is lower that the previous Quarter which was 39.5%. The average number of re-offences per 100 young people is 1.61 which is higher than the previous Quarter which was 1.52. We continue to anayse the live data on a quarterly basis at the YJ Sub Group meetings, including holding detailed discussions on the young people who have committed 2 or more further offences.

Children's Safeguarding & Assessment

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)
Rate of referrals to social care per 10,000 U18 population	Plan is Best	Rolling Year	580.9	622.7	653.4	649.8	636.2	
Rate of Children in Need per 10,000 U18 population (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	186.9	189.6	172.6	184.7	175.2	
Number of Children in Need receiving a service from safeguarding teams (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	2,314	2,314	2,137	2,287	2,169	
% of children subject to a Children in Need plan for a 2nd or subsequent time	Smaller is Better			70.8 %	80.9 %	72.3 %	73.7 %	
Number of children subject of a Child Protection Plan	Smaller is Better	Snapshot	484	549	612	653	789	
Rate of children and young people per 10,000 subject to a Child Protection Plan	Smaller is Better	Snapshot	39.1	44.3	49.4	52.7	63.7	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	Rolling Year	26.3 %	27.3 %	28.6 %	29.2 %	30.1 %	25.0 %	▲	
% of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year	78.2 %	76.7 %	78.5 %	79.7 %	80.7 %	85.0 %	▲	
% of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	Rolling Year	27.1 %	27.2 %	24.8 %	23.6 %	25.2 %	22.0 %	▲	

Children in Care

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)
Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	50.8	50.7	51.0	52.0	54.3	
Number of children in care	Smaller is Better	Snapshot	634	633	636	649	678	
Number of children in care in a residential setting (exc. Remands)	Smaller is Better	Snapshot	52	57	59	61	?	
Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£884	£874	£874	£894	£905	
Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£525	£532	£515	£511	£528	
Number of children becoming subject to Special Guardianship Order or Child Arrangement Order	Plan is Best	Latest Quarter	9	?	12	11	6	
Number of children who have left care and returned home	Bigger is Better	Rolling Year	102	90	91	74	67	
% of Children in Care aged 16+ in suitable accommodation	Bigger is Better	Snapshot	92.0 %	97.0 %	99.0 %	98.0 %	99.0 %	Figures from June 2018 data collection sheets (snapshot).

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
% of children admitted to care who have previously been in care (readmissions)	Smaller is Better	Rolling Year	17.6 %	17.4 %	18.1 %	18.1 %	18.0 %	12.0 %	▲	
Stability of placements of children in care: 3 or more placements in current period of care	Smaller is Better	Snapshot	13.6 %	14.2 %	13.4 %	12.5 %	12.7 %	8.0 %	▲	
Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	73.1 %	73.2 %	72.6 %	67.1 %	62.8 %	65.4 %	▲	
Number of children adopted (becoming subject to an adoption order)	Bigger is Better	Year to Date	6	14	15	10	5	7	▲	The annual target of 28 children being adopted in the 2018/19 financial year has been split across the 4 quarters of the year. Whilst the a target hasn't been achieved for quarter 1 it is envisaged that there will be over achievement in future quarters that will allow us to meet the annual target.

Disabled Children and Young People

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)
Total number of disabled children receiving a service with a personal budget	Smaller is Better	Snapshot	401	?	357	?	?	

Lifelong Learning

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)	
Number of apprenticeship starts	Bigger is Better		8	17	24	21	25	The reported figure of 25 apprenticeship starts in the period is expected to rise as some late data has not yet been validated and included. The number of apprenticeship starts continues to increase: the first quarter of last year saw only 8 apprenticeship starts.	Publicly Reported

Economic Growth & Planning

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)
% of Local Growth Deal funding contracted for project delivery between Gloucestershire County Council as accountable body and individual promoters following GFirst LEPs instructions	Bigger is Better		71.0 %	65.0 %	71.0 %	72.6 %	76.0 %	Growth Deal As of the 30 June 2018 GCC have contracted £60.846m which is 76.35% of the total £79.696m available. I have not included the Cyber £3m we are due to receive as that has not gone to the Growth Deal as of yet.
% of premises with next generation broadband access (NGA)	Bigger is Better				91.3 %	92.1 %	92.3 %	
% of premises connected to broadband (Stage 1 - BT)	Bigger is Better				46.0 %	48.0 %	50.1 %	
% of premises connected to broadband (Stage 2 - mix of suppliers)	Bigger is Better				29.0 %	30.0 %	32.8 %	

Home to School Transport

Quarterly Trend Analysis - No Target (1 Quarter in Arrears)								
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)
Yearly cost of transport appeals approved	Smaller is Better		£1,403	£25,650	£18,257	£16,948	£12,344	

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)
Average daily cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£8.21	£9.20	£8.95	£9.27	£9.39	£8.40		
Average daily cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£4.09	£4.15	£4.19	£4.28	£4.37	£3.90		
Average daily cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£32.42	£30.79	£30.11	£32.50	£32.27	£31.00		
Total average daily cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£8.24	£9.84	£9.53	£9.89	£10.12	£9.00		

Schools

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Comments Q1 (2018/19)
Number of pupils permanently excluded (all pupils)	Smaller is Better	Annual	98	142	55	48	48	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
Number of schools judged as inadequate	Smaller is Better	Snapshot	8	5	6	4	6	7		
% of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	95.2 %	96.1 %	93.7 %	92.7 %	85.8 %	96.0 %		
% of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	92.0 %	89.5 %	82.4 %	82.4 %	80.4 %	92.0 %		

Highways & Flood
Cllr Vernon Smith

Highways & Floods

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
28 day defects repaired or made safe - overall % repaired in time (other defects)	Bigger is Better	Latest Quarter	96.4 %	98.0 %	94.5 %	77.8 %	98.0 %	95.0 %	★	
% delivery of the annual gulley emptying programme	Bigger is Better	Latest Quarter	34.0 %	52.0 %	89.0 %	113.0 %	36.0 %	25.0 %	★	
% of Sustainable Urban Drainage responses made to Local Planning Authorities within 21 days	Bigger is Better	Latest Quarter	98.0 %	98.0 %	100.0 %	93.0 %	100.0 %	95.0 %	★	

Trading Standards

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
Number of complaints/reports of scam activity against vulnerable individuals (includes doorstep crime)	Bigger is Better		83	160	254	338	77	85	▲	In the same way as total number of complaints is determined by citizens' advice national consumer helpline, the number of complaints about scams and doorstep crime is dependant on referrals from CAB and partner agencies. We continue to promote the work of this Service with partner agencies in order to maintain level of activity in this area as it is a key priority for Trading Standards. Quarterly targets are based on maintaining levels from last year and will be 85, 170, 255 and 340.
% of complaints/reports of scam activity against vulnerable individuals where there is a trader present or immediate risk of additional loss responded to within 1 working day	Bigger is Better		100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	95.0 %	★	

Road Safety

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017)	Q2 (2017)	Q3 (2017)	Q4 (2017)	Q1 (2018)	Q1 Forecast (2018)		Comments Q1 (2018)
Number of killed and seriously injured people	Smaller is Better	Year to Date	66	134	225	314	61	64	●	
(A) Number of killed and seriously injured children	Smaller is Better	Year to Date	4	10	12	18	2	4	★	
(B) Number of killed and seriously injured older people	Smaller is Better	Year to Date	12	27	49	73	15	14	●	

Parking & Passenger Transport

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
Cost per journey (community transport journeys)	Smaller is Better	Latest Quarter	£3.61	£3.90	£3.90	£4.17	£4.25	£4.00	▲	Slight increase in costs due to fall in passenger numbers.
Number of bus services in receipt of subsidy	Plan is Best	Year to Date	105	103	103	104	103	105	●	
Number of community transport bus journeys	Bigger is Better	Year to Date	31,607	26,623	30,530	28,725	23,762	25,000	●	
Average cost per single passenger journey on public transport	Smaller is Better		£1.45	£1.45	£1.45	£1.44	£1.45	£1.45	●	

Fire & Rescue

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q1 Target (2018/19)		Comments Q1 (2018/19)
Number of Safe and Well visits undertaken	Bigger is Better	Year to Date	1,684	1,710	1,909	2,342	2,259	2,250	●	the number of safe and well visits are above target. station open days throughout the summer will increase demand, although summer is usually generally quieter.
% of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	70.0 %	85.0 %	81.3 %	76.9 %	80.0 %	80.0 %	●	Work is continuing to improve all attendance times and this is starting to pay dividends. The overall attendance times for dwelling fires has improved month on month for the first quarter, with a pre-alert system being trialled for Wholetime Crews and all late attendances challenged by District Officers. This will be continued, and the pre-alert system has now been approved by the Senior Leadership Team. Work has also begun to attempt to find a technical solution to enable pre-alerting for RDS Firefighters.
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better		75.0 %	69.0 %	71.0 %	82.0 %	76.0 %	75.0 %	★	
Number of Accidental dwelling fires	Smaller is Better	Year to Date	62	60	83	73	67	61	●	We have experienced a gradual steady decrease in accidental dwelling fires over the last 3 years, with the exception of one blip in Q3 last year. Q3 and Q4 are predictably higher due to seasonally related ignition sources from heating and festive activities.
Number of Deliberate dwelling fires	Smaller is Better	Year to Date	5	1	5	5	2	4	★	Within target and an improvement on our position for Q1 in the previous 2 years.

Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)								
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)
Renewable energy generation (kWh) from the Council Estate (exc schools)	Bigger is Better		10,207	3,901	7,271	7,875	9,817	
Renewable Energy Generation from the Council Estate (exc schools) % of total energy consumption	Bigger is Better		0.01 %	0.03 %	0.03 %	0.02 %	0.01 %	Generation from solar PV on The Main Place, Coleford and Cirencester Fire Station. Opportunities for increasing generation on the estate are being investigated. Shire Hall refurbishment will include solar PV.

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)
Overall Council Carbon Emission, buildings & transport (excluding schools) Tonnes of CO2	Smaller is Better	Year to Date	14,165	2,420	4,672	8,279	12,052	12,390	★	Ahead of target performance due to the on-going LED street lighting works and improvements to Shire Hall, despite 'The Beast from the East' in March. The Council has now more than halved it's corporate emissions over the past 11 years and is significantly ahead of target to reduce emissions by 60% by 2020/21, against the 2006/07 baseline. Emissions have reduced by 55% from 26,800 tCO2e in 2006/07 to 12,100 tCO2e in 2016/17; a reduction of almost 14,800

Waste

Quarterly Trend Analysis - Forecast - No Target								
	Good Performance High/Low	Reporting Basis	Forecast Outturn 2017/18 (Q1)	Forecast Outturn 2017/18 (Q2)	Forecast Outturn 2017/18 (Q3)	Outturn 2017/18	Q1 Forecast Outturn 2018/19	Comments Q1 2018/19
Cost to dispose of landfill waste per household (£s per annum)	Smaller is Better	Forecast	£53	£55	£55	£55	£54	

Yearly Trend Analysis - Forecast Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 Forecast Outturn 2017/18	Q2 Forecast Outturn 2017/18	Q3 Forecast Outturn 2017/18	Outturn 2017/18	Q1 Forecast Outturn 2018/19	Q1 Target Outturn 2018/19		Q1 Comments 2018/19
Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	54.64 %	54.98 %	54.73 %	54.45 %	54.33 %	54.00 %	●	
Percentage of municipal waste landfilled.	Smaller is Better	Forecast	46.43 %	46.60 %	47.20 %	45.41 %	46.06 %	46.00 %	●	
Residual household waste per household (kgs)	Smaller is Better	Forecast	458	455	454	457	470	467	●	
Overall residual waste arisings (except HRC's) Tonnes	Smaller is Better	Forecast	117,191	116,565	116,058	117,230	118,588	120,535	●	
% of household waste sent to landfill	Smaller is Better	Forecast	45.18 %	44.84 %	45.10 %	45.20 %	46.00 %	46.00 %	●	

Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR1.1	Failure in corporate governance which leads to service, financial, legal or reputational damage or failure.	Bungard, Pete	High 20	High 20	High 20	High 20	High 20	High 16		Reduced likelihood following our Corporate Peer Challenge which gave us a clean bill of health
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	Low 6	Low 6		

Strategic Risk 1: Corporate Governance (New Quarter 2 2017/18)										
Ref.	Risk	Owner	Inherent Risk			Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR1.3	Uncertainties of Central Government policy relating to the Council's responsibilities and operating environment with the potential implications across multiple services.	Burns, Jane	High 16			Moderate 9	Moderate 9	Moderate 9		

Strategic Risk 2: Financial										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR2.2	The cumulative impact of service pressures, particularly increased demand in relation to the care of vulnerable Children and Adults, and the under delivery of Demand Management programmes and saving plans designed to address the inherent over-spend positions, result in a major over-spend in 2018/19.	Walker, Jo	High 25	Moderate 8	Moderate 8	Moderate 8	Low 4	Moderate 8		In order to balance the budget in 2018/19 savings of £29.3m need to be realised - robust plans are in place to achieve these savings but non delivery remains a risk. In addition the continued demand pressures for services to vulnerable Children and Adults places an additional burden on budgets. Close monitoring and a track record of robust financial management help to mitigate these factors but the risk of an overspend remains.
SR2.4	Reductions and changes to future funding in 2018/19, 2019/20 and 2020/21, and risks and uncertainties relating to NHS funding make it impossible to set a robust and deliverable budget without impacting significantly on Core Services.	Walker, Jo	High 25	High 15	High 15	High 15	High 15	High 15		The Council signed a 4 year agreement with central government which gives a much higher degree of certainty about future funding flows until the end of 2019/20 however the level of risk around demand management pressures and the need to finding continuing efficiencies to fit within this funding means that setting a robust and deliverable budget into the future is a significant challenge.

Strategic Risk 3: Infrastructure										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR3.1	Failure to ensure technology managed by ICT (including communications abilities) remains fit for purpose.	Edgar, Stewart	High 25	Moderate 10	Moderate 10	Moderate 10	Moderate 10	Moderate 10		The ICT Service is currently reviewing the ICT Strategy & Roadmap 2013-18 with a view to delivering a new strategy & roadmap in consultation with business leaders and aligned to both the emerging digital business strategy and council strategy. There has been a significant investment to date in the implementation of modern, up to date ICT equipment and services that will continue into 2018/19. Several targeted MTFS bids have been submitted as part of ongoing maintenance to contribute towards this.
SR3.2	Failure to protect the council's key information and data from Cyber Attack.	Edgar, Stewart	High 25	High 15	High 15	High 15	High 15	High 15		The council receives cyber attacks on a daily basis. Whilst there have been no reported successful attacks against the County Council data network, "ransomware" malware infections are still the most prevalent type of cyber security attacks in the UK. It is critically important that all parties remain vigilant in this area both from a technological as well as a user awareness perspective. In light of the growing awareness of the risks presented by cyber-based crime ICT have sought to strengthen our cyber defence platform within this years MTFS bid submissions.

Strategic Risk 4: Waste Management

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR4.1	Failure to deliver expected benefits/outcomes from the Residual waste project impacting on future budgets and the environment.	Riglar, Nigel	High 25	Moderate 10	Moderate 10	Moderate 10	Moderate 10	Moderate 10	➡	

Strategic Risk 5: Organisational Change Programmes

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR5.1	Failure to develop and manage the Meeting the Challenge Portfolio effectively, impacting on service outcomes, customer satisfaction, finance and reputation.	Walker, Jo	Moderate 12	Moderate 9	Moderate 9	Moderate 9	Moderate 9	Moderate 9	➡	
SR5.3	Ineffective commissioning practice and/or lack of capacity or provider failure result in the council being unable to achieve its strategic objectives	Riglar, Nigel	High 25	High 15	High 15	High 15	High 15	High 15	➡	Risks are relatively well controlled. Commissioning Board oversight and the Business Case Assurance Group ensure that risks are identified early and managed. The Commissioning Leadership Team and the Planning & Co-ordination Team work together to ensure commissioning processes remain robust

Strategic Risk 6: Collaborative Working

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	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	High 15	High 15	Moderate 8	Moderate 8	Moderate 8	➡	

Strategic Risk 7: Safeguarding Children & Young People and Adults

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	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	High 15	High 15	High 15	Moderate 10	✓	The inherent risk score has been decreased to reflect the current position with the promotion of a more 'positive risk taking approach' and because of the continued implementation of the principles of Making Safeguarding Personal, as required by the Care Act. Mitigating actions underway/planned • Safeguarding Adults roadshows undertaken this year on the theme of "Finding the Balance" between protecting adults from risk of harm and empowerment • Learning from Safeguarding Adults Reviews implemented via Workforce development sub group; multi agency themed audits undertaken by the Audit sub group • Service user engagement sub group now in place • GSAB is enhancing its challenge and assurance role by changing the focus of Board meetings, requiring partners to demonstrate how their organisations are working to safeguard people who use their services.
SR7.2	Failure of GCC to protect CYP from abuse or neglect in situations that could have been predicted or prevented.	Spencer, Chris	High 20	High 20	High 20	High 20	High 16	High 16	➡	Ofsted Improvement Plan in Place. Key areas include: - Manager Development Programme - Recruitment & Retention Strategy - Performance Data - Front Door - Quality Assurance - Section 47 Practice - CSE
SR7.4	Educational outcomes for vulnerable groups of Children & Young People worsen and the gap widens because of Schools and Academies not meeting their responsibilities to vulnerable groups and the accelerating costs of specialist provision.	Browne, Tim	High 20	High 20	High 20	High 20	Moderate 9	Moderate 9	➡	

Strategic Risk 7: Safeguarding Children & Young People and Adults (New Quarter 3 2017/18)

Ref.	Risk	Owner	Inherent Risk				Residual Risk Q4 17/18	Residual Risk Q1 18/19	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR7.5	Sufficient resources are not available to transform services resulting in failure to recover performance in Children's Services from the current Ofsted rated 'inadequate' level	Spencer, Chris	High 25				High 20	High 20	➡	The council has provided significant additional resource in terms of cash to match 2017/18 overspend and the provision of additional social worker posts. Programmes such as "social work not paperwork" and "Improving tools for the trade" are having a significant impact on reducing workload.

Strategic Risk 7: Safeguarding Children & Young People and Adults (New Quarter 1 2018/19)

Ref.	Risk	Owner	Inherent Risk					Residual Risk Q1 18/19	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR7.6	Unable to support all those who can, to live independently at home, because demand for home care services outstrips available capacity, resulting in us relying on temporary respite/alternative bed based care, in lieu of homecare.	Willcox, Margaret	High 20					High 15	?	A significant number of work streams are underway to support the development of the framework for care at home in order to support more clients to maximise their independence and at the same time help attract, invest and retain high quality staff.

Strategic Risk 8: Workforce Planning & Employee Relations

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR8.1	Workforce skills and capacity gaps/challenges impacting on reduced performance, increased sickness and staff turnover and the reduction in the quality of service provision	Walker, Jo	High 20	Low 6	Low 6	Low 6	Low 6	Low 6	→	
SR8.2	Poor employee relations cause a disruption to services, lost productivity and increased costs	Walker, Jo	High 20	Moderate 12	Moderate 12	Low 6	Low 6	Low 6	→	

Strategic Risk 9: Gloucestershire Prevent

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	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	High 15	High 15	→	
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	High 15	High 15	→	

Strategic Risk 10: Emergency Response & Business Continuity Threats

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	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	Moderate 9	Moderate 9	→	
SR10.3	Implications of the Policing and Crime Bill impacting on the Fire & Rescue Service and County Council	Edgar, Stewart	High 15	High 15	Moderate 10	Moderate 10	Moderate 10	Moderate 10	→	

Strategic Risk 11: Information Governance

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	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	High 16	High 20		Increased likelihood due to increased awareness due to GDPR communications campaign

Strategic Risk 11: Information Governance (New Quarter 2 2017/18)

Ref.	Risk	Owner	Inherent Risk		Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR11.2	Failure to prepare for the implementation of the General Data Protection Regulation. Failure to safeguard born-digital records.	Burns, Jane	High 20	?	Low 6	Low 6	Low 6	Moderate 9		Increased risk because we are not yet fully compliant with GDPR. We have updated our readiness report and are working through outstanding issues.

Strategic Risk 12: Climate Change										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	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	Moderate 10	Moderate 10	➡	2017 as a whole was rather warmer than average for the UK; mid-June saw a significant hot spell, the highest June temperatures for over 40 years, and, unusually, brought temperatures above 30 °C somewhere in the UK five days in a row. Autumn and early winter saw occasional notable storm systems, and widespread snow fell in December. Into 2018 a colder than average February and March meant a delayed start to the growing season. The UK mean temperature for 2017 was 9.6 °C, the fifth warmest year since 1910; the spring was the equal-warmest on record, with 2011. The UK rainfall total for 2017 was 97% of the 1981-2010 average. In summary for Q4, 2017/18 (reported in arrears): - GCC corporate emissions for the year were significantly ahead of target, due to the on-going LED street lighting works and improvements to Shire Hall, despite 'The Beast from the East' in March. The Council has now more than halved it's corporate emissions over the past 11 years and is significantly ahead of target to reduce emissions by 60% by 2020/21, against the 2006/07 baseline. Emissions have reduced by 55% from 26,800 tCO2e in 2006/07 to 12,100 tCO2e in 2016/17; a reduction of almost 14,800 tCO2e. - Schools performance is no longer reported, as accountability for their performance has passed to the Dept for Education. - Renewable energy generation on the Council's estate is very limited. Options for further investment are being investigated. GCC continues to chair the Local Advisory Adaptation Panel (LAAP) for England. The LAAP was established by Defra in 2011 as a forum for dialogue on adaptation between central and local government and to provide support that would assist local government in adapting to climate change. The current emphasis is on a more strategic and policy focused direction. The LAAP currently consists of 17 members from Defra, DBEIS, Environment Agency, LGA and councils and meets bi-monthly. It does not formally report to any Defra or local government organisation. The LAAP has been working to understand gaps and recommend modifications to Government policy to make the country more resilient to climate change, most recently commenting on the Local Government chapter of the 2nd National Adaption Programme (NAP) due to be published by Government in July 2018.

Strategic Risk 13: Uncertainties arising from the UK leaving the EU										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 17/18	Residual Risk Q1 18/19	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
⊞ SR13.1	Uncertainties arising from the UK leaving the EU with the possible impact on funding and policy change affecting Gloucestershire County Council and Local Government in general	Burns, Jane	High 25	High 16	High 16	High 16	High 16	High 16	➡	Economic Growth Joint Committee and Joint Scrutiny Committee are now overseeing