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This report has been prepared by the Performance & Improvement Team using data up to 30/06/2020

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 target
	Performance worse than target
	Performance significantly worse than target
	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

Adult Social Care

Cllr Kathy Williams / Cllr Carole Allaway-Martin

Employment & Settled Accommodation

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Jun-20		Comments Jun-20	Comparator
% of Adults receiving secondary Mental Health services in settled accommodation	Bigger is Better	Quarterly	87.0%	87.0%	87.0%	87.0%	80.0%	★		55.2%
% of Adults with Learning Disabilities in settled accommodation	Bigger is Better	Monthly	77.2%	77.5%	77.5%	77.6%	75.0%	★		70.6%

Reablement & Preventative

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Comments Jun-20	
% of clients with more than 1 episode of reablement in the last 12 months	Smaller is Better	Latest Quarter	32.7%	35.6%	29.3%	32.8%	24.1%	During Q1 there were 381 individuals who started reablement. of which 92 had more than 1 episode of reablement in the last 12 months	
% of clients who need no long term care after their period of reablement	Bigger is Better	Latest Quarter	87.3%	85.3%	85.0%	89.4%	90.1%		

Admissions & Transfers

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Jun-20		Comments Jun-20	Comparator
Permanent admissions 18-64 to residential & nursing care homes per 100,000 population	Smaller is Better	Rolling Year	16.0	12.4	9.7	8.9	5.4	12.0	★		16.0
Permanent admissions aged 65+ to residential & nursing care homes per 100,000 population	Smaller is Better	Rolling Year	452.3	445.3	457.9	453.4	400.0	472.0	★		527.6

Quarterly Trend Analysis - Against a Target (In Arrears)											
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Mar-20		Comments Mar-20	Comparator
Delayed transfers of care from hospital due to Adult Social Care per 100,000 population	Smaller is Better	Rolling Year	4.75	4.93	5.06	5.04	5.49	4.90	★	DTOC Figures were suspended from 1 March 2020 due to COVID-19. This figure is for February 2020.	3.80

Long Term Care

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Jun-20		Comments Jun-20
% of Service Users who have had a review/ re-assessment of their needs within the last 12 months	Bigger is Better	Snapshot	64.1%	57.0%	50.1%	36.4%	30.7%	50.0%	▲	
Average number of weeks an individual waits for a Carers Assessment	Smaller is Better	Snapshot	1.0	1.3	3.0	2.6	21.6	6.0	▲	Average number of weeks taken has significantly increased to 21 for Q1. This is due to issues surrounding their new Anteris system, a new reporting process and the impact of Covid-19. People Plus are working towards a system upgrade which will allow them to 'sleep' carers and then reactivate the record when a Carer represents with need for an assessment.

Adult Social Care: ASCOF

Annual Trend Analysis - No Target (1 Year in Arrears)								
	Good Performance High/Low	Reporting Basis	Qtr Mar-16	Qtr Mar-17	Qtr Mar-18	Qtr Mar-19	Comments Mar-19	Comparator Group
Social care reported quality of life	Bigger is Better	Annual	19.4	19.7	19.1	19.6		18.1
Carer reported Quality of Life	Bigger is Better	Annual	7.4	7.4	7.4	7.4		7.0

Learning Disabilities

Annual - No Target									
	Good Performance High/Low	Reporting Basis	Qtr Mar-15	Qtr Mar-16	Qtr Mar-17	Qtr Mar-18	Qtr Mar-19	Comments Mar-19	Comparator Group
% of Adults with Learning Disabilities in Employment	Bigger is Better	Annual	8.3%	8.7%	6.8%	6.4%	3.1%		5.9%

Adult Safeguarding

Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Comments Jun-20
% of Section 42 enquiries this quarter where the risk was reduced or removed	Bigger is Better	Latest Quarter	88.0%	88.1%	87.7%	90.4%	90.2%	

Prevention, Wellbeing and Communities

Cllr Tim Harman

Quarterly Trend Analysis - Against a Target (1 Quarter in Arrears)										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Qtr Mar-20
% of pregnant smokers achieving a 4 week quit	Bigger is Better	Latest Quarter	52.3%	78.5%	77.2%	90.0%	94.0%	70.0%	★	Number of pregnant smokers that achieved 4 week quit was 46/49
Proportion of adult alcohol misusers who have left treatment successfully	Bigger is Better	Latest Quarter	38.7%	37.7%	38.8%	39.9%	38.8%	35.0%	★	Performance dipped slightly in q4 but remains above the contract expectation target .
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	7.0%	7.5%	7.5%	7.4%	6.2%	6.3%	●	Performance dipped slightly in q4 but remains within the top quartile of Public health England's comparator families
Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion	Bigger is Better	Latest Quarter	32.5%	32.8%	33.4%	35.1%	32.5%	32.2%	★	Performance dipped slightly in q4 and requires another 7 clients to be in the top quartile of Public health England's comparator families

Annual Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Mar-16	Qtr Mar-17	Qtr Mar-18	Qtr Mar-19	Qtr Mar-20	Comments Qtr Mar-20
% Reception Children overweight including obesity	Smaller is Better	Annual	23.1%	22.2%	24.5%	23.8%	22.0%	The data shown here is for the year 2018/2019 (reported annually in arrears). Gloucestershire is in the upper middle percentile of comparator authorities for this measure. The NCMP measurement programme was paused in response to Covid-19 and it is anticipated that it will not be reinstated until January 2021.
% Year 6 Children overweight including obesity	Smaller is Better	Annual	31.3%	32.1%	31.1%	32.1%	31.9%	The data shown here is for the period 2018/2019 (reported in arrears). Gloucestershire is very similar to the comparator group average of 31.5%. The NCMP weight measurement programme was paused in response to Covid-19 and it is anticipated it will not be reinstated until January 2021.

Three Year Average Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Sep-16 (12-14)	Qtr Sep-17 (13-15)	Qtr Sep-18 (14-16)	Qtr Sep-19 (15-17)	Qtr Jun-20 (16-18)	Target Qtr Jun-20		Comments Qtr Jun-20
Suicide rate per 100,000 Population	Smaller is Better	3 Year Average	12.2	10.6	10.8	9.8	10.4	9.6	▲	The figure reported here is the 2016-2018 3 year trend. There is an audit underway and it is anticipated the 3year trend for 2017-2019 will be updated towards the end of this financial year.

Deputy Leader of the Council & Children & Young People
Cllr Richard Boyles

Contact Activity

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Qtr Jun-20		Comments Jun-20
% of Initial Decisions made within 24 hours for all contacts	Bigger is Better	Snapshot	87.5%	91.7%	86.6%	92.9%	92.9%	90.0%	★	
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	Latest Quarter	28.5%	30.7%	28.4%	29.9%	33.1%	24.0%	▲	
% Initial visits in time	Bigger is Better	Latest Quarter	83.0%	74.0%	76.0%	88.0%	87.0%	85.0%	★	

Children In Need

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Qtr Jun-20		Comments Jun-20
% of Single Assessments completed within 45 working days	Bigger is Better	Latest Quarter	73.0%	79.0%	77.0%	82.0%	81.0%	85.0%	●	
% of Children in Need who have been on a plan for 12 months or more	Smaller is Better	Snapshot	5.1%	4.6%	6.0%	7.4%	7.6%	10.0%	★	

Children in Need of Help & Protection

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Qtr Jun-20		Comments Jun-20
% of Children becoming the subject of a Child Protection Plan for a second or subsequent time	Smaller is Better	In Quarter	24.9%	32.4%	26.2%	32.5%	30.6%	25.0%	▲	
% of Children subject to Child Protection Plans lasting 2 years or more	Smaller is Better	Snapshot	3.8%	3.3%	2.8%	2.4%	2.0%	2.0%	★	

Children in Care

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Comments Jun-20	Comparator
% of Children waiting less than 14 months between entering care & moving in with their adoptive family	Bigger is Better	In Quarter	0.0%	0.0%	25.0%				65.7%

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Qtr Jun-20		Comments Jun-20
% of Children in Care with at least 3 placements in the last 12 months	Smaller is Better	Snapshot	16.0%	17.2%	18.2%	20.1%	17.5%	13.0%	▲	
% of Children in Care for more than 2.5 years in the same placement for at least 2 years	Bigger is Better	Snapshot	60.2%	59.4%	60.5%	64.1%	60.3%	65.0%	▲	
% of Children who are fostered who are placed with the in-house fostering service	Bigger is Better	Snapshot	67.5%	67.5%	66.6%			70.0%		
% Children in Care (CIC) reviewed in timescales	Bigger is Better	In Quarter	95.6%	98.6%	97.0%	98.3%	100.0%	98.0%	★	
% of Children admitted to care who have previously been in care (readmissions)	Smaller is Better	In Quarter	21.1%	26.8%	15.4%	13.0%	32.6%	12.7%	▲	

Children Leaving Care

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Comments Jun-20	Comparator
% of Young People aged 19-21 who were looked after aged 16 who were in suitable accommodation	Bigger is Better	Quarterly	92.0%	93.0%	91.0%	91.0%		83.8%
% of Young People aged 19-21 who were looked after aged 16 who were not in employment, education or training	Smaller is Better	Quarterly	48.0%	43.0%	50.0%	57.0%		36.0%

Youth Support

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Comments Qtr Jun-20
% of Young People (academic age 16-17) not in education, employment or training (NEET)	Smaller is Better	Snapshot	2.5%	1.5%	2.5%	2.2%	2.7%	

Quality Assurance

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Qtr Jun-20		Comments Jun-20	Comparator Group
% of audits judged as Requires Improvement (RI) or better	Bigger is Better	Latest Quarter			73.0%	80.0%	81.0%	85.0%	●		n/a

Economy, Education & Skills

Cllr Patrick Molyneux

Economic Development

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Comments Qtr Jun-20
Amount of Local Growth Deal funding contracted for project delivery between Gloucestershire County Council as accountable body and individual promoters following GFirst LEPs instructions	Plan is Best	Latest Quarter	£67,643	£89,198	£79,451	£83,979		
Value of Planning Agreements signed to support provision of Highways & Education/Libraries (£000)	Bigger is Better	Year to Date	£5,383	£927	£3,266	£0	£456	
% of premises with next generation broadband access (NGA) Superfast	Bigger is Better	Latest Quarter	95.0%	93.9%	94.0%	94.8%	95.4%	

Schools

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Comments Jun-20
Number of Education Health and Care Plans	Plan is Best	Latest Quarter		3,859	3,922	3,954	4,076	

Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Jun-20	Comments Jun-20
Number of pupils permanently excluded (all pupils)	Smaller is Better	Quarterly	21	13	31	40	0	0	★ Due to the COVID 19 Pandemic schools were only open for prescribed cohorts of children in quarter 1, therefore no children were permanently excluded in the quarter.
% of pupils attending good or outstanding Primary Schools	Bigger is Better	Snapshot	86.0%	89.0%	85.0%	85.0%	85.0%	85.0%	★ Due to the COVID 19 Pandemic Ofsted suspended any inspections of schools so no inspections were carried out in Q1, the proportion of children attending good or outstanding Primary Schools therefore remains the same as reported in March 2020. Routine inspections of schools will remain suspended for the autumn term, with a plan to resume in January 2021.
% of pupils attending good or outstanding Secondary Schools	Bigger is Better	Snapshot	76.0%	76.0%	80.0%	80.0%	80.0%	80.0%	★ Due to the COVID 19 Pandemic Ofsted suspended any inspections of schools so no inspections were carried out in Q1, the proportion of children attending good or outstanding Secondary Schools therefore remains the same as reported in March 2020. Routine inspections of schools will remain suspended for the autumn term, with a plan to resume in January 2021.
% of good or outstanding Early Years Settings	Bigger is Better	Snapshot	90.0%	90.0%	91.0%	91.0%	91.0%	91.0%	★ Due to the COVID 19 Pandemic Ofsted suspended any inspections of Early Years settings so no inspections were carried out in Q1, the proportion of children attending good or outstanding Early Years settings therefore remains the same as reported in March 2020. Routine inspections will remain suspended for the autumn term, with a plan to resume in January 2021.

Annual Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Qtr Mar-16	Qtr Mar-17	Qtr Mar-18	Qtr Mar-19	Qtr Mar-20	Target Mar-20	Comments Mar-20
The SEN/Non-SEN gap - achieving expected standard or higher at KS2 in Reading, Writing & Maths	Smaller is Better	Annual	52.0%	49.0%	57.0%	60.0%			
% points gap between disadvantaged pupils and their peers at Key Stage 2 (achieving expected standard or above in Reading, Writing and Maths)	Smaller is Better	Annual	15.0%	22.0%	27.0%	28.0%	28.0%		
% points gap between disadvantaged pupils and their peers at Key Stage 4 (achieving A* - C in English and Maths)	Smaller is Better	Annual	28.0%	33.0%	17.3%	17.4%			
% of pupils attaining at least 5 9-5 grades	Bigger is Better	Annual							»

Highways

Cllr Vernon Smith

Highways

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Jun-20		Comments Qtr Jun-20
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	80.0%	78.0%	88.0%	82.0%	98.0%	96.0%	★	
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	85.0%	88.0%	93.0%	86.0%	99.0%	96.0%	★	
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	50.0%	74.0%	95.0%	86.0%	98.0%	95.0%	★	
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	25.0%	62.0%	71.0%	95.0%	44.0%	10.0%	★	

Annual - Calendar Year Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Dec-15	Qtr Dec-16	Qtr Dec-17	Qtr Dec-18	Qtr Dec-19	Comments Qtr Dec-19
Overall resident satisfaction with Highways network	Bigger is Better	Annual	53.0%	53.0%	52.0%	51.0%	52.0%	Current results show we are performing in the middle of our Peer Group comparators (lowest performance 47% and highest performance 56%)

Annual Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-16	Qtr Jun-17	Qtr Jun-18	Qtr Jun-19	Qtr Jun-20	Target Jun-20		Comments Qtr Jun-20
% of principal roads where maintenance should be considered	Smaller is Better	Annual					2.0%	2.0%	★	
% of the Non-principal classified roads where maintenance should be considered	Smaller is Better	Annual					5.0%	5.0%	★	

Floods

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Qtr Jun-20		Comments Qtr Jun-20
% delivery of the annual gully emptying programme (as published on the website)	Bigger is Better	Latest Quarter					48.0%	25.0%	★	

Environment & Planning

Cllr Nigel Moor

Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Comments Qtr Mar-20		
Renewable energy generation (kWh) from the Councils Estate (exc schools)	Bigger is Better	Year to Date	12,771	21,842	65,928	80,026	109,514			

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Qtr Mar-20
Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2e	Smaller is Better	Year to Date	8,350.51	1,484.94	2,713.26	5,082.76	7,461.18	10,630.00	★	

Waste

Yearly Trend Analysis - Forecast Against a Target										
	Good Performance High/Low	Reporting Basis	Q1 Forecast Outturn 2019/20	Q2 Forecast Outturn 2019/20	Q3 Forecast Outturn 2019/20	Q3 Forecasted Outturn 2019/20	Outturn 2019/20	Q1 Forecast Outturn 2020/21	Target Outturn Qtr Jun-20	Comments 2020/21
Residual household waste per household (Kgs)	Smaller is Better	Forecast	488	466	451	479	454	440	479	★
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	50.2%	50.0%	50.4%	51.0%	50.7%	52.7%	51.0%	★

Public Protection, Parking & Libraries
Cllr Dave Norman

Fire & Rescue

Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Qtr Jun-20	Comments Qtr Jun-20
Number of Safe and Well visits undertaken	Bigger is Better	Year to Date	1,626	1,418	1,351	1,089	174	1,500	▲ Drop in productivity due to change to working practices following Covid-19 risk assessment
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better	Latest Quarter	82.0%	78.0%	80.0%	83.0%	85.0%	75.0%	★ Of the safe and well visits that are being carried out. Those that are deemed highest risk have been targeted. SLT have recently agreed a change to the risk categorisation model which will see more focussed approach to the most vulnerable.
Number of Accidental Dwelling Fires	Smaller is Better	Latest Quarter	65	84	55	66	53	68	★ We would expect to see slightly fewer accidental dwelling fires in the warmer months in line with standard seasonal variance.
Average Response times to dwelling fires	Smaller is Better	Latest Quarter					9.3	9.5	★ Targeted work around eliminating false data through not booking in attendance continues and is having a positive impact. A reduction in overall incidents throughout this period has also had a positive effect on the data for Q1

Libraries

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Comments Qtr Jun-20
Number of light-touch business interactions supported by the Growth Hubs	Bigger is Better	Year to Date	276	185	228	161	0	Due to COVID lockdown period, no business interactions have been taking place.

Road Safety

Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Forecast Jun-20	Comments Qtr Jun-20
Number of killed and seriously injured people	Smaller is Better	Calendar Year to Date	63	153	236	316	85	65	▲ Calendar year, year to date. Reporting January - March. The number of killed or seriously injured casualties being reported has increased in the past year. This increase may be as a result of more accurate data being supplied to us by Gloucestershire Constabulary, as well as the return of Roads Policing to cover just the County's area in April of last year.

Human Resources

Quarterly Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Comments Qtr Jun-20		
GCC Turnover (staff leaving as a % of all staff)	Smaller is Better	Rolling Year	11.6%	10.9%	10.8%	9.7%	10.3%			
Turnover of all adults social workers and senior practitioners	Smaller is Better	Rolling Year	10.5%	10.7%	10.4%	13.9%	12.5%			
Turnover of all children's social workers and senior practitioners	Smaller is Better	Rolling Year	15.6%	12.2%	12.5%	12.6%	12.6%			

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Qtr Jun-20		Comments Qtr Jun-20
Days lost to Sickness per FTE (excluding Schools)	Smaller is Better	Latest Quarter	2.07	1.98	2.45	2.09	1.36	1.80	★	Overall sickness levels for Quarter 1 are 1.33 days lost per FtE which is well below the target of 1.8. This is the lowest level of overall sickness recorded for 5 financial years. Over a 12-month period, performance is better than the national average (7.82 compared with 10.7 days lost per FtE).
% of appraisals completed	Bigger is Better	Latest Quarter	66.0%	50.9%	68.3%	69.0%	9.8%	100.0%	▲	

Annual Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Annual Dec-15	Annual Dec-16	Annual Dec-17	Annual Dec-18	Annual Dec-19	Target Annual Dec-19		Comments Annual Dec-19
Employee Engagement Index	Bigger is Better	Annual				93.4%	94.4%	95.0%	●	

Finance

Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Qtr Jun-20	Comments Qtr Jun-20
% of Council Savings Portfolio Achieved	Bigger is Better	Forecast	86.9%	76.5%	78.4%	76.1%	60.5%	80.0%	▲ At the end of Quarter 1 £6.384 million savings have been delivered against a 2020/21 target of £10.545million. This represents 60.54% of the annual target achieved. It is forecast that 91.94% of savings will be achieved by the end of 2020/21.
Forecast Revenue Budget Outturn % Variance	Smaller is Better	Latest Quarter	0.8%	1.2%	0.0%	0.1%	3.3%	0.0%	▲ The current forecast of the year end revenue position against the revenue budget of £468.183 million, based on actual expenditure at the end of May 2020 (Period 2) and forecasts done in June (Period 3) is a £15.707 million overspend. The forecast excluding Covid-19 related spend is a £4.116 million overspend.
Uncommitted general reserves as a % of revenue budget	Bigger is Better	Latest Quarter	4.4%	4.3%	4.3%	4.3%	4.0%	4.0%	★ Uncommitted General Reserves have increased by £0.326k as a result of the reported year end underspend in 2019/20. This level of reserves has been assessed by the Council's s151 officer as sufficient to reflect the risks faced by the Council.

Corporate Governance

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Comments Qtr Jun-20
Number of FOIs & EIRs	Plan is Best	Latest Quarter					265	
Number of Information Security breaches	Smaller is Better	Latest Quarter					235	
Number of SARs	Plan is Best	Latest Quarter					82	

Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Qtr Jun-20	Comments Qtr Jun-20
% official requests for information responses released within legal time limit	Bigger is Better	Latest Quarter	90.0%	85.0%	67.0%	76.0%	66.0%	90.0%	There have been three main factors contributing to the missing of this performance indicator: • Staffing There are ongoing capacity issues, both in IMS and across the council. Additional temporary resource has been identified in IMS, which has helped to slightly increase the council's performance towards the end of this quarter. Recruitment is also underway, which in time is predicted to have a positive impact on performance. • Working from home Even though IMS were used to a more agile way of working, the switch to working from home full time and for an extended period has meant that a new way of working needed to be established. These changes needed to be implemented quickly and took time to come into effect. There are some capacity issues still with members of the team that have children who are unable to go to school. • ICT Specialist software was required in order to be able to redact information remotely. This took time to roll to all members of the team and has had continuous and ongoing performance issues throughout this quarter. Jabber remains an issue for some of the team making some communications with member of the public and within the team difficult at times.
LGO Outcome Category - Upheld	Smaller is Better	Latest Quarter	2	2	1	6	0	2	★
% Cabinet reports submitted on time	Bigger is Better	Latest Quarter					75.0%	100.0%	▲

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Target Qtr Jun-20		Comments Qtr Jun-20
Total number of ICT Priority 1 incidents raised per quarter	Smaller is Better	Latest Quarter	9	8	5	8	3	3	★	
Funds raised from asset sales (Capital receipts) (£000)	Bigger is Better	Latest Quarter	£15,000	£12,200	£12,200	£3,216	£22	£5,000	▲	For Q1, AMPS achieved capital receipts of £21,614. A number of sale completions have been delayed due to Covid-19.

Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Jun-19	Residual Risk Qtr Sep-19	Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
⊕ SR1.1	Failure in corporate governance which leads to service, financial, legal or reputational damage or failure.	Ayliffe, Rob	High 20	High 16	High 16	High 16	High 16	Moderate 12	↓	An extensive programme of activity is in place in response to the various audits undertaken into GFRS governance which is in turn reducing the likelihood of this risk occurring.

Strategic Risk 2: Financial										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Jun-19	Residual Risk Qtr Sep-19	Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
⊕ SR2.4	Reductions and changes to future funding in 2021/22, 2022/23 and 2023/24 impacting significantly on Core Services.	Blacker, Paul	High 25	High 20	High 20	High 20	High 20	High 20	→	Council in liaison with professional bodies such as LGA, CCN and SCT continues to lobby MPs and central government departments for an improved financial settlement for local government.

Strategic Risk 2: Financial (New Qtr 3 19/20)										
Ref.	Risk	Owner	Inherent Risk			Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
⊕ SR2.8	The cumulative impact of service pressures, particularly the financial impact of COVID-19, increased demand in Children and Adults social care and Educational High Needs, potential grant reductions and the under delivery of planned savings will result in major over-spend positions in 2020/21.	Blacker, Paul	High 25			High 16	High 16	High 16	→	Management continues to exercise tight financial management. All budgets are allocated a named budget manager who receives budget management training prior to taking on budget management responsibilities. Monthly monitoring reports are produced for Directorate Management Teams, CLT and Lead Cabinet Member / Cabinet - actions are taken to address any major variances.

Strategic Risk 3: Infrastructure										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Jun-19	Residual Risk Qtr Sep-19	Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
SR3.1	Failure to ensure technology managed by ICT (including communications abilities) remains fit for purpose.	Quayle, Mandy	High 25	Moderate 10	High 15	High 15	High 15	High 15	→	Items below are a summary of the 'Controls in Place' field held on the Strategic Risk Register: - ICT Managed Service contract with Sopra Steria in place- ICT client team staffing structure re-developed - e.g. greater engagement with all Directorates via new ICT Business Relationship team. - Governance in place to ensure any ICT operational risks and issues are appropriately managed- ICT Strategy and strategic roadmap in place to address ageing and legacy technological products and solutions - Comprehensive MTFS/capital expenditure activity to address a legacy of under-investment in technology and digital solutions- Significant change activities have been undertaken to modernise/stabilise critical infrastructure, e.g. telephony, Wi-Fi, video-conferencing, etc. - Service Warning issued to Sopra Steria due to succession of failures with critical ICT infrastructure and service delivery - service improvement plans and senior Director escalations ongoing. - Technology Service Development Programme (TSDP) underway to implement a new Digital and ICT operating model
SR3.2	Failure to protect the council's key information and data from Cyber Attack.	Quayle, Mandy	High 25	High 15	High 15	High 15	High 15	High 15	→	Items below are a summary of the 'Controls in Place' field held on the Strategic Risk Register: - ICT Managed Service contract with Sopra Steria in place to provide technological controls and measures against cyber attack- ICT client team staffing structure re-developed - e.g. closer working with the Information Management Service. - Governance in place via the Information Board to ensure any technical and non-technical operational risks and issues are appropriately managed - Cyber & Information Management (Procurement) Policy in place - Comprehensive MTFS/capital expenditure activity to address a legacy of under-investment in technology and digital solutions- Significant change activities have been undertaken to modernise/stabilise critical infrastructure, e.g. telephony, Wi-Fi, video-conferencing, etc. - Regular communications are circulated and training provided to ensure that staff are fully aware of their responsibilities to help in the fight against cyber crime. - Technology Service Development Programme (TSDP) underway to implement a new Digital and ICT operating model incorporating greater control and management of data and information across the council

Strategic Risk 5: Organisational Change Programmes (New Qtr 3 19/20)										
Ref.	Risk	Owner	Inherent Risk			Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
SR5.3	Provider failures result in the council being unable to achieve its strategic objectives	Willcox, Margaret	High 25			Moderate 10	Moderate 10	Moderate 10	→	During this period of the pandemic, in addition to a wide range of support, training, advice and guidance, we are using the Supplier Relief Fund to give a temporary fee uplift of 10% to all adult care providers and are issuing the Infection Control Fund in accordance with the conditions to care homes and domiciliary care providers.

Strategic Risk 6: Collaborative Working											
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Jun-19	Residual Risk Qtr Sep-19	Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions	
⊕ SR6.1	Failure to maintain effective relationships with key partners and organisations and shared funding arrangements, impacting on our ability to meet statutory and local requirements.	Bungard, Pete	High 20	Moderate 8	Moderate 8	Moderate 8	Moderate 8	Moderate 8	➔	Javelin Park legal complexities are ongoing. The Coronavirus pandemic has taken priority seeing highly effective and very positive working relationship with partners and organisations to meet statutory and local requirements. The medium of LRF, other emergency management functions and business continuity arrangements has ensured the county continues to meet its statutory and local requirements effectively. The county has established County and District Leader's and Chief Executive Stocktake meetings twice a week; Leadership Gloucestershire meetings have continued albeit remotely; weekly MP briefings with Health and more recently the county have set up the COVID 19 Member Engagement and Public Health Assurance Boards. These will continue to operate for the foreseeable future.	

Strategic Risk 7: Safeguarding Children & Young People and Adults											
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Jun-19	Residual Risk Qtr Sep-19	Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions	
⊕ SR7.1	Failure to protect vulnerable adults in Gloucestershire from abuse neglect in situations that potentially could have been predicted and prevented.	Willcox, Margaret	High 20	Moderate 10	Moderate 10	Moderate 10	Moderate 10	Moderate 10	➔	Learning from Safeguarding Adults Reviews (SARs), which are multiagency, is reported to the Adult Safeguarding Board and widely disseminated to inform future practice and future decision making. The Safeguarding Team regularly review their practice in line with lessons learnt from a range of sources.	
⊕ SR7.2	Ineffective social care practice, management oversight and review processes resulting in drift and delay for children and young people in situations of harm.	Spencer, Chris	High 25	Moderate 12	Moderate 12	Moderate 12	Moderate 12	Moderate 12	➔	Our Accelerated Improvement Plan has continued to develop in providing a focal point for improvement activity. This is supported by a team of improvement advisors who are delivering a range of coaching, briefing and development sessions in localities and teams. Our QA and performance reporting is enabling us to understand and address deficits in practice. This is beginning to evidence itself in improvements in the timeliness and quality of key activities. Management oversight and case supervision is also improving. Our Essentials 2.0 Programme has now reached over 70% of practitioners focussed on the core elements of effective practice.	
⊕ SR7.4	Failure to close the gaps in educational outcomes for vulnerable learners and their peers resulting in adverse impacts for children and families, increased cost/pressures on specialist provision and damage to reputation.	Browne, Tim	High 20	Moderate 12	Moderate 12	Moderate 12	Moderate 12				
⊕ SR7.5	Insufficient workforce capacity and/or instability adversely impacting on pace and sustainability of improvement and contributing to discontinuity in social engagement with children and families	Spencer, Chris	High 16	Moderate 12	Moderate 12	Moderate 12	Moderate 8	Moderate 8	➔	Our practitioner work force is increasingly stable, with our agency cohort reducing from 50% to 30% over the past 12 months. The SW establishment has also increased by around an additional 60 posts. Children are allocated a social worker in a timely manner with 99.1% having an allocated SW. 74% of practitioners have a caseload of 18 children or less. We know that too many children experience a change in their allocated worker too frequently and are working hard to improve this.	
⊕ 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 the reliance on temporary respite/alternative bed based care in lieu of home care	Willcox, Margaret	High 20	High 15	High 15	High 15	High 15	High 15	➔	Whilst there has been some reduction in demand for home care during the pandemic, we continue to support providers, both practically and financially, as per SR5.3, to ensure people can be cared for at home whenever possible. Bed based capacity as an alternative continues to be an available option.	
⊕ SR7.7	Failure to develop sufficient placement capacity to meet the needs of children looked after	Spencer, Chris	High 16	High 16	High 16	High 16	Moderate 12	Moderate 12	➔	Work is continuing to bring Trevone House in to commission which will provide additional capacity for some of our most complex young people. Work is also progressing to increase the proportion of in house foster care capacity. We have revised our internal procedures to ensure placement requests accurately capture the needs of the child and that decision making and provision is overseen by a panel approach.	

Strategic Risk 7: Safeguarding Children & Young People and Adults (New Qtr3 19 - 20)										
Ref.	Risk	Owner	Inherent Risk			Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
⊕ SR7.8	Risk of legal action being taken against the Local Authority due to failure to complete a Deprivation of Liberty assessment within the stated time lines. Since a significant and sudden change in the law due to a Supreme Court Judgement in March 2014 there is an excessively high demand for best interest assessments to be carried out for Deprivation of Liberty (DoLS) authorisations.	Willcox, Margaret	High 20			Moderate 9	Moderate 9	Moderate 9	➔	Guidance produced by ADASS is used to prioritise the applications received to ensure that "substantive" breaches of the DoLS regulations are minimised to mitigate the risk of legal action being taken against the Local Authority. Gloucestershire's Supervisory Body has oversight of the authorisation process and the backlog of applications. Outstanding applications are periodically reviewed and re-prioritised as necessary

Strategic Risk 8: Workforce Planning & Employee Relations										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Jun-19	Residual Risk Qtr Sep-19	Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
⊕ SR8.1	Difficulties in recruiting and retaining experience workers in hard to fill roles leading to vacancies and/or high numbers of agency staff in some areas. This is particularly prevalent for social workers but is also increasingly a factor for other professional roles.	Quayle, Mandy	High 16	Moderate 12	Moderate 12	Moderate 12	Moderate 12	Moderate 12	➔	Continued to over-recruited to our annual newly qualified social worker programme, recruited candidates on a step-up programme, signed a three year agreement with Front-line (a government programme aimed at graduates to train to be a social worker) and we have just signed up the LGA 'return to social work' programme. We stream-lined our recruitment process to ensure that candidates are contacted with 48 hours of receiving their application. As well as these programmes, we continue to use social media, programmatics and GoogleAD to promote our roles to the external market. As well as attending university and national recruitment fairs.

Strategic Risk 10: Emergency Response & Business Continuity Threats										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Jun-19	Residual Risk Qtr Sep-19	Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
⊕ SR10.1	Failure of the Council or a key partner to effectively respond to a major incident such as flooding that results in community disruption and failure to return to normal, within required timescales.	Bowcock, Wayne	High 15	Moderate 9	Moderate 9	Moderate 9	Moderate 9	Moderate 9	➔	Additional 4 members of the Civil Protection Team have been recruited to improvement resilience and assisting the council to effectively respond to a major incident.

Strategic Risk 10: Emergency Response & Business Continuity Threats (New Qtr 3 19/20)										
Ref.	Risk	Owner	Inherent Risk			Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
⊕ SR10.4	Due to insufficient business continuity management arrangements failure of the Council or a key partner to effectively deliver their statutory services, resulting in community disruption and failure of corporate objectives.	Bowcock, Wayne	High 16			Moderate 12	Moderate 12	Moderate 12	➔	Impact of this pandemic on Business Continuity has added a increased level of complexity which is currently being managed by teams. Business Continuity Plans have been reviewed across all GCC departments recently and there are now regular planned meetings with the Civil Protection Team to continually review their content.

Strategic Risk 11: Information Governance										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Jun-19	Residual Risk Qtr Sep-19	Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
⊕ SR11.1	Failure to comply with data protection and to protect the confidentiality, integrity and availability of information.	Ayliffe, Rob	High 20	High 20	High 20	High 16	Moderate 8	Moderate 8	➔	We have responded well to the rapid and widespread implementation of remote working by carrying out our Data Protection Impact Analyses of new systems. There were no significant information security incidents during the quarter.

Strategic Risk 12: Climate Change (New Qtr 3 19/20)										
Ref.	Risk	Owner	Inherent Risk			Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
⊕ SR12.1	Failure to deliver the County Council's climate change Strategy impacting on reputational damage.	Chick, Colin	High 25			Moderate 10	Moderate 10	Moderate 10	➔	The council's corporate emissions, reported a quarter in arrears, have decreased by 78% against the 2006/07 baseline with the climate change strategy target of at least 80% reduction by 2030 almost met. This is a 44% decrease on 2018/19 emissions; the result of an 8% reduction overall in energy and fuel use, with the completion of refurbishment works to Shire Hall and 99% completion of the LED street lighting roll-out, and the switching to a green energy tariff in September 2019. Anecdotal evidence suggests that during the pandemic energy and car use, and hence greenhouse gas emissions, reduced significantly by the council, public and businesses across Gloucestershire, improving air quality. Quantitative results will be available later in the year. Partners across the public, private and community sectors are working together under the Environment & Climate Action Group, under the Recovery Co-ordination Group, to identify and build on the environmental benefits during lockdown under the Coronavirus pandemic

Strategic Risk 13: Uncertainties arising from the UK leaving the EU										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Jun-19	Residual Risk Qtr Sep-19	Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
⊕ 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	Bowcock, Wayne	High 15	High 20	High 20	Moderate 10	Moderate 10	Moderate 10	➔	GCC directorates are promoting the EU Settlement scheme to all likely candidates. Contracts with EU providers identified.

Strategic Risk 14: Community Infrastructure Levy										
Ref.	Risk	Owner	Inherent Risk			Residual Risk Qtr Dec-19	Residual Risk Qtr Mar-20	Residual Risk Qtr Jun-20	Direction of Travel	Mitigating Actions
⊕ SR14.1	Emergence of Community Infrastructure Levy (CIL)	Chick, Colin	High 16			Moderate 9	Moderate 9	Moderate 9	➔	Regular discussions with all the District Councils, especially Joint Core Strategy authorities, regarding the emerging CIL. Engagement in all future District Council consultation exercise.