

**Quarter 2 2017/18**

**Purpose of the Report**

To provide a strategic overview of the Council's performance for Quarter 2 2017/18.

**The following scorecards are enclosed:**

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Prepared by the Performance and Improvement Team

### Key to Symbols

Reporting Basis	
Year to Date	Performance accumulated over the year
Rolling Year	Average performance over a 12 month period
Annual	Performance measured once a year
Latest Quarter	Performance this quarter
Snapshot	Performance at a particular point in time
Forecast	Predicted position at the end of the year

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

### Key to Symbols - Risk

#### The Gloucestershire Risk Matrix

Risk	Impact/Consequence				
	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	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Comments	Q2 (2017/18)
Total number of outbound Customer Services contacts	Smaller is Better		25,428	21,552	20,733	16,740	18,080		Publicly Reported
Total number of inbound Customer Services contacts	Plan is Best	Year to Date	62,598	56,887	51,554	41,682	40,082		Publicly Reported

## Deputy Leader of the Council and Finance & Change

Cllr Ray Theodoulou

### Property

Quarterly Trend Analysis - Against a Target														
Good Performance High/Low		Reporting Basis	Q2 (2016/17)		Q3 (2016/17)		Q4 (2016/17)		Q1 (2017/18)		Q2 (2017/18)	Q2 Target (2017/18)	Comments Q2 (2017/18)	
Funds raised (£000) from asset sales (Capital Receipts)	Bigger is Better	Forecast	£20,000	£20,000	£17,941	£1,298	£1,543	£12,000	▲	The target has been revised due to deferred payment of £7m.	Publicly Reported			

### Human Resources

Quarterly Trend Analysis - No Target													
Good Performance High/Low		Reporting Basis	Q2 (2016/17)		Q3 (2016/17)		Q4 (2016/17)		Q1 (2017/18)		Q2 (2017/18)	Comments Q2 (2017/18)	
Total number of core employees, classified as permanent or temporary (FTE) (excluding schools & fire)	Smaller is Better	Snapshot	3,144	3,167	3,145	3,150	3,165				Publicly Reported		

Quarterly Trend Analysis - Against a Target														
Good Performance High/Low		Reporting Basis	Q2 (2016/17)		Q3 (2016/17)		Q4 (2016/17)		Q1 (2017/18)		Q2 (2017/18)	Q2 Target (2017/18)	Comments Q2 (2017/18)	
Days lost to sickness per FTE (exc schools)	Smaller is Better	Year to Date	3.03	5.95	7.85	1.70	4.01	3.65	▲	Despite being above target this quarter, overall sickness trend has stayed fairly consistent over the past 12 months, work continues between HR and OHU to influence a reduction.	Publicly Reported			

## Finance

Quarterly Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Comments	Q2 (2017/18)	
Total savings (£000) delivered through Meeting the Challenge projects to date	Bigger is Better	Year to Date	£29,876	£32,695	£40,047	£45,711	£47,696			Publicly Reported
Total in year savings (£000) delivered through Meeting the Challenge Projects	Bigger is Better	Year to Date	£8,469	£12,725	£21,503	£5,664	£7,649			Publicly Reported

  

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)	Comments	Q2 (2017/18)
Total end of year savings (£000) expected through Meeting the Challenge Projects	Bigger is Better	Forecast	£19,549	£21,027	£22,115	£17,589	£18,919	£25,918	▲	Publicly Reported
Forecast Revenue Outturn Position (£000)	Smaller is Better	Forecast	£420,059	£419,166	£416,864	£407,895	£407,258	£407,702	●	Publicly Reported

## Legal

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)	Comments	Q2 (2017/18)
Number of complaints upheld by Local Government Ombudsman	Smaller is Better	Year to Date	0	0	0	0	0	0	●	Publicly Reported
Number of complaints upheld by the Local Government Ombudsman - maladministration and injustice	Smaller is Better	Year to Date	0	0	0	0	0	0	●	Publicly Reported

## Vulnerable Adults & Commissioning

Cllr Roger Wilson

### Disabled Children and Young People

Quarterly Trend Analysis - No Target									
Good Performance High/Low	Reporting Basis	Q2 (2016/17) Q3 (2016/17) Q4 (2016/17) Q1 (2017/18) Q2 (2017/18) Comments Q2 (2017/18)							
		415	451	438	401	?			
Total number of disabled children receiving a service with a personal budget	Smaller is Better	Snapshot							Publicly Reported

**Adult Social Care**

Quarterly Trend Analysis - No Target										
Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Comments	Q2 (2017/18)		Publicly Reported
Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	351	319	374	352	343			Publicly Reported
Number of Adults in Community Care	Plan is Best	Snapshot	3,476	3,488	3,498	3,369	3,288			Publicly Reported
Number of Adults in Residential Care	Smaller is Better	Snapshot	1,403	1,370	1,349	1,337	1,326			Publicly Reported
Number of Adults in Nursing Care	Smaller is Better	Snapshot	554	514	467	499	485			Publicly Reported
Number of Adults in other care (i.e Preventative)	Bigger is Better	Snapshot	390	471	478	447	400			Publicly Reported

  

Quarterly Trend Analysis - Against a Target										
Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)	Comments	Q2 (2017/18)	Publicly Reported
Social care clients receiving self directed support	Bigger is Better	Snapshot	93.2 %	93.2 %	99.2 %	98.1 %	97.3 %	90.0 %	★	

## Public Health

Quarterly Trend Analysis - No Target												
Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Comments	Q2 (2017/18)				
% of Healthy Lifestyles customers demonstrating a significant improvement in their mental wellbeing score	Bigger is Better					75.0 %	82.0 %	A target for this indicator will be set for 2018/19 using this years performance as a baseline measure. The service continues to build on last quarters excellent achievement of 75% - this demonstrates that those entering the service for support to change a lifestyle behaviour are also seeing an increase in their mental wellbeing.			Publicly Reported	
% of all Healthy Lifestyles customers who achieve a significant risk factor improvement	Bigger is Better					31.7 %	73.0 %	This is a new indicator and we are setting a baseline in year 1. The figure in Q2 is significantly higher than Q1 due to the way the indicator was calculated and that we were agreeing thresholds in Q1 so not all data were included in the total.  This is a really solid performance with nearly 73% of those completing their programme of support with the service achieving a significant improvement.			Publicly Reported	
Quarterly Trend Analysis - No Target (1 Quarter in Arrears)												
Good Performance High/Low	Reporting Basis	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Comments	Q1 (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 %	The responsibility for commissioning Health Visiting service became the responsibility of Gloucestershire County Council in October 2015  Some women / families choose not to be visited in the early days and are visited later. Some women are confined at other addresses (e.g.) grandparents homes out of county for practical or cultural reasons.  In Quarter			Publicly Reported	
% of children who received a 1 year check by 1 year	Bigger is Better						56.0 %	Continues to increase steadily from 38.4% in April. 50% of all late checks are as a result of do not attends by parents, all do not attends are followed up with the offer of further appointments.			Publicly Reported	
Quarterly Trend Analysis - Against a Target (1 Quarter in Arrears)												
Good Performance High/Low	Reporting Basis	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q1 Target (2017/18)	Comments	Q1 (2017/18)			
Proportion of adult alcohol misusers who have left treatment successfully	Bigger is Better		?	?	?	43.6 %	47.0 %	24.0 %	★			Publicly Reported
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	8.7 %	9.1 %	9.4 %	10.2 %	9.2 %	3.7 %	★			Publicly Reported
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	33.9 %	38.5 %	38.2 %	42.2 %	41.8 %	19.5 %	★			Publicly Reported

## Children & Young People

Cllr Richard Boyles

### Young People

Quarterly Trend Analysis - No Target										
Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Comments	Q2 (2017/18)		
% of young people (academic age 16-17) not in education, employment or training (NEET)	Smaller is Better					?	1.4 %	Adjusted NEET percentage from MI Program at end of September (snapshot)		Publicly Reported

### Schools

Quarterly Trend Analysis - No Target										
Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Comments	Q2 (2017/18)		
Number of pupils permanently excluded (all pupils)	Smaller is Better	Annual	140	52	98	98	142	As agreed, these figures show the permanent and fixed period exclusion for the whole of the 2016/17 academic year.  At the end of December 2017, the data will show Sept-Dec 17 exclusions		Publicly Reported

Quarterly Trend Analysis - Against a Target										
Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)	Comments Q2 (2017/18)		
Number of schools judged as inadequate	Smaller is Better	Snapshot	8	8	8	8	5	7	★	The schools (LA maintained and Academies) currently judged as inadequate are:  Cam Woodfield Junior Coaley Primary Millbrook Academy The Dean Academy The Forest High School  Please note that previous Inadequate schools which have recently closed but not yet been inspected under their new DfE number are:  Moat St John's Coleford Lakers (Now Five Acres). Additionally, Coln House which closed on 31/03/2017 was previously judged as inadequate.
% of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	95.5 %	96.5 %	95.6 %	95.2 %	96.1 %	96.0 %	●	Publicly Reported
% of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	90.6 %	90.6 %	92.0 %	92.0 %	89.5 %	92.0 %	▲	Publicly Reported

## Youth Support

### Quarterly Trend Analysis - No Target (2 Quarters In Arrears)

Good Performance High/Low	Reporting Basis	Q4 (2015/16)	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Comments	Q4 (2016/17)	
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	306	313	306	293	287	For the latest period reported by the YJB, April - Jun 17, Gloucestershire's rate is 287. This is less than Quarter 3 when the rate was 293. It is also less than the South West Region (310) and also England (321).	Publicly Reported

### Quarterly Trend Analysis - No Target (2 Years in Arrears)

Good Performance High/Low	Reporting Basis	Q2 (2014/15)	Q3 (2014/15)	Q4 (2014/15)	Q1 (2015/16)	Q2 (2015/16)	Comments	Q2 (2015/16)	
Rate of proven re-offending by young offenders	Smaller is Better	Rolling Year	0.91 %	1.13 %	1.11 %	34.80 %	36.00 %	Rate is 36.0% The Oct 14 - Sept 15 cohort consisted of 261 young people, and the reoffending rate in Gloucestershire is 36.0%. The average number of offences per 100 young people is 1.05. The rate for this Quarter is higher than the previous Quarter which was 34.8%. We will now start to track a new cohort. The Reoffending Sub Group looks at the cohort analysis closely on a quarterly basis, and is in the process of forming a detailed action plan to improve re-offending rates.	Publicly Reported

## Children's Safeguarding & Assessment

Quarterly Trend Analysis - No Target										
Good Performance High/Low	Reporting Basis	Q2 (2016/17) Q3 (2016/17) Q4 (2016/17) Q1 (2017/18) Q2 (2017/18) Comments Q2 (2017/18)								
Rate of referrals to social care per 10,000 U18 population	Plan is Best	Rolling Year	494.6	499.4	553.4	580.9	622.7			Publicly Reported
Rate of Children in Need per 10,000 U18 population (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	155.2	165.0	197.4	186.9	189.6			Publicly Reported
Number of Children in Need receiving a service from safeguarding teams (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	1,922	2,043	2,444	2,314	2,314			Publicly Reported
% of children subject to a Children in Need plan for a 2nd or subsequent time	Smaller is Better						70.8 %			Publicly Reported
Number of children subject of a Child Protection Plan	Smaller is Better	Snapshot	546	503	457	484	549			Publicly Reported

  

Quarterly Trend Analysis - Against a Target										
Good Performance High/Low	Reporting Basis	Q2 (2016/17) Q3 (2016/17) Q4 (2016/17) Q1 (2017/18) Q2 (2017/18) Q2 Target (2017/18) Comments Q2 (2017/18)								
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	Rolling Year	24.6 %	24.4 %	24.9 %	26.3 %	27.3 %	27.4 %	●	Publicly Reported
% of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year	76.2 %	75.8 %	78.1 %	78.2 %	76.7 %	80.0 %	●	Publicly Reported
Rate of children and young people per 10,000 subject to a Child Protection Plan	Smaller is Better	Snapshot	44.1	40.6	36.9	39.1	44.3	37.0	▲ Target subject to review	Publicly Reported
% of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	Rolling Year	22.9 %	25.2 %	26.4 %	27.1 %	27.2 %	29.3 %	★	Publicly Reported

## Children in Care

Quarterly Trend Analysis - No Target											
	Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Comments	Q2 (2017/18)		
Number of children in care	Smaller is Better	Snapshot	627	599	614	634	633			Publicly Reported	
Number of children in care in a residential setting (exc. Remands)	Smaller is Better	Snapshot	52	51	52	52	57			Publicly Reported	
Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£884	£892	£900	£884	£874			Publicly Reported	
Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£575	£561	£593	£525	£532			Publicly Reported	
Number of children becoming subject to Special Guardianship Order or Child Arrangement Order	Plan is Best	Latest Quarter	5	19	7	9	?			Publicly Reported	
Number of children who have left care and returned home	Bigger is Better	Rolling Year	130	122	128	102	90			Publicly Reported	
% of Children in Care aged 16+ in suitable accommodation	Bigger is Better	Snapshot	97.0 %	98.0 %	96.0 %	92.0 %	97.0 %			Publicly Reported	
Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)	Comments	Q2 (2017/18)	
Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	50.2	48.0	49.2	50.8	50.7	42.5	▲	Target subject to review	Publicly Reported
% of children admitted to care who have previously been in care (readmissions)	Smaller is Better	Rolling Year	18.9 %	18.6 %	16.7 %	17.6 %	17.4 %	12.0 %	▲	Target subject to review	Publicly Reported
% of children in care cases which were reviewed within required timescales	Bigger is Better	Rolling Year	97.0 %	?	?	?	?	95.0 %	?		Publicly Reported
Stability of placements of children in care: 3 or more placements in current period of care	Smaller is Better	Snapshot	15.5 %	14.9 %	13.2 %	13.6 %	14.2 %	10.0 %	▲	This equates to 90 children, however only 11 experienced a placement move in September 2017.	Publicly Reported
Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	66.0 %	72.9 %	73.1 %	73.1 %	73.2 %	65.4 %	★	Target subject to review	Publicly Reported
Number of children adopted (becoming subject to an adoption order)	Bigger is Better	Year to Date	11	21	29	6	14	10	★	Target subject to review	Publicly Reported

## Economy, Skills & Growth

Cllr Lynden Stowe

### Lifelong Learning

Quarterly Trend Analysis - No Target										
Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Comments	Q2 (2017/18)		
Number of apprenticeship starts	Bigger is Better		8	14	9	8	11	The number of apprenticeship starts in the first two quarters of 2017/18 is 58% higher than the corresponding period in 2016/17		Publicly Reported

### Home to School Transport

Quarterly Trend Analysis - No Target (1 Quarter in Arrears)										
Good Performance High/Low	Reporting Basis	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Comments	Q1 (2017/18)		
Yearly cost of transport appeals approved	Smaller is Better		£646	£18,872	£21,603	£1,403	£25,650			Publicly Reported
Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
Good Performance High/Low	Reporting Basis	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q1 Target (2017/18)	Comments	Q1 (2017/18)	
Average daily cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£7.46	£9.09	£9.22	£8.21	£9.20	£8.40	●	Publicly Reported
Average daily cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£5.15	£4.26	£4.25	£4.09	£4.15	£3.90	●	Publicly Reported
Average daily cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£27.91	£30.70	£30.55	£32.42	£30.79	£31.00	●	Publicly Reported
Total average daily cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£8.47	£8.20	£8.23	£8.24	£9.84	£9.00	●	Publicly Reported

## Schools

Quarterly Trend Analysis - No Target																	
Good Performance High/Low		Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Comments	Q2 (2017/18)								
Number of pupils permanently excluded (all pupils)	Smaller is Better	Annual	140	52	98	98	142	As agreed, these figures show the permanent and fixed period exclusion for the whole of the 2016/17 academic year.			Publicly Reported						
At the end of December 2017, the data will show Sept-Dec 17 exclusions																	
Quarterly Trend Analysis - Against a Target																	
Good Performance High/Low		Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)	Comments Q2 (2017/18)								
Number of schools judged as inadequate	Smaller is Better	Snapshot	8	8	8	8	5	7	★	<p>The schools (LA maintained and Academies) currently judged as inadequate are:</p> <ul style="list-style-type: none"> <li>Cam Woodfield Junior</li> <li>Coaley Primary</li> <li>Millbrook Academy</li> <li>The Dean Academy</li> <li>The Forest High School</li> </ul> <p>Please note that previous Inadequate schools which have recently closed but not yet been inspected under their new DfE number are:</p> <ul style="list-style-type: none"> <li>Moat</li> <li>St John's Coleford</li> <li>Lakers (Now Five Acres).</li> </ul> <p>Additionally, Coln House which closed on 31/03/2017 was previously judged as inadequate.</p>				Publicly Reported			
% of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	95.5 %	96.5 %	95.6 %	95.2 %	96.1 %	96.0 %	●				Publicly Reported				
% of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	90.6 %	90.6 %	92.0 %	92.0 %	89.5 %	92.0 %	▲				Publicly Reported				

## Highways & Flood

Cllr Vernon Smith

### Highways & Floods

Quarterly Trend Analysis - Against a Target											
Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)	Comments Q2 (2017/18)			
28 day defects repaired or made safe - overall % repaired in time (other defects)	Bigger is Better	Latest Quarter	98.5 %	95.8 %	92.8 %	96.4 %	98.0 %	95.0 %	★		Publicly Reported
28 day defects repaired or made safe - % of which are potholes	Bigger is Better					43.6 %	?	?	?! The implementation of a trial process using a jet patcher for safety and non safety defects has required a review of the data collection method, figures currently being reviewed		Publicly Reported
% delivery of the annual gully emptying programme	Bigger is Better	Latest Quarter	58.0 %	83.5 %	100.0 %	34.0 %	52.0 %	42.0 %	★		Publicly Reported
% of Sustainable Urban Drainage responses made to Local Planning Authorities within 21 days	Bigger is Better	Latest Quarter	95.4 %	100.0 %	100.0 %	98.0 %	98.0 %	95.0 %	★		Publicly Reported

## Fire, Planning & Infrastructure

Cllr Nigel Moor

### Trading Standards

Quarterly Trend Analysis - Against a Target												
Good Performance High/Low		Reporting Basis		Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)	Comments Q2 (2017/18)		
Number of complaints/reports of scam activity against vulnerable individuals (includes doorstep crime)	Bigger is Better						83	160	190	▲	The target is based on the number of reports receive last year. The number of reports received is entirely dependant on referrals from other services, mainly Adult Social Care, The Police and the national call centre who act as the first point of contact between the public and all Trading Standards Services across the country.	Publicly Reported
% 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 %	●	This is the second quarter the figures are below target. Further analysis of the source of complaints is required to see whether this is a general downturn in reporting by all our partners or whether there is any particular partner providing fewer reports. We will then have to determine whether we can influence the level of reporting or whether we have to review our target to reflect a realistic level of information into this Service.	Publicly Reported

### Road Safety

Quarterly Trend Analysis - Against a Target												
Good Performance High/Low		Reporting Basis		Q2 (2016)	Q3 (2016)	Q4 (2016)	Q1 (2017)	Q2 (2017)	Q2 Forecast (2017)	Comments Q2 (2017)		
Number of killed and seriously injured people	Smaller is Better	Year to Date		136	207	277	66	134	136	●	National reports on casualty data suggest that the change in the method of reporting of serious casualties has resulted in an increase of 20% compared to the previous years. Serious casualty figures should continue to be used with caution, particularly when reporting KSI data. The quarter 2 result is 2 casualties lower than at the same stage in 2016 .	Publicly Reported
(A) Number of killed and seriously injured children	Smaller is Better	Year to Date		8	14	20	4	10	8		The quarter 2 result is similar to the same stage in 2016, which was 8.	Publicly Reported
(B) Number of killed and seriously injured older people	Smaller is Better	Year to Date		35	48	59	12	27	35	★	The quarter 2 result is 8 casualties lower than at the same stage in 2016.	Publicly Reported

## Parking & Passenger Transport

Quarterly Trend Analysis - Against a Target												
Good Performance High/Low		Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)	Comments Q2 (2017/18)			
Cost per journey (community transport journeys)	Smaller is Better	Latest Quarter	£4.46	£3.75	£4.00	£3.61	£3.90	£4.00	★			Publicly Reported
Number of bus services in receipt of subsidy	Plan is Best	Year to Date	104	103	105	105	103	105	●			Publicly Reported
Number of community transport bus journeys	Bigger is Better	Year to Date	31,173	33,319	32,802	31,607	26,623	26,000	●			Publicly Reported
Average cost per single passenger journey on public transport	Smaller is Better		£1.38	£1.38	£1.38	£1.45	£1.45	£1.45	●			Publicly Reported

## Fire & Rescue

Quarterly Trend Analysis - Against a Target												
Good Performance High/Low		Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)	Comments Q2 (2017/18)			
Number of Safe and Well visits undertaken	Bigger is Better	Year to Date	1,711	1,564	1,730	1,661	1,702	1,700	●			Publicly Reported
% of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	91.7 %	92.0 %	77.0 %	70.0 %	85.0 %	80.0 %	★			Publicly Reported
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better					75.0 %	69.0 %	75.0 %	▲	The Safe and Wells visits carried out following the Grenfell fire and the high visibility reassurance campaigns have diluted the results of visits within high risk factors. Post-Grenfell, the focus is now on proactive prevention work in the County's Category 1 risk areas.		Publicly Reported
Number of Accidental dwelling fires	Smaller is Better	Year to Date	76	72	68	62	60	73	★			Publicly Reported
Number of Deliberate dwelling fires	Smaller is Better	Year to Date	6	5	1	5	1	5	★			Publicly Reported

## Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)										
Good Performance High/Low		Reporting Basis	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Comments	Q1 (2017/18)	
Renewable Energy Generation (kWh) from the Council Estate (including schools)	Bigger is Better	Snapshot	48,971	75,349	151,810	313,136	3,791	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. We are no longer reporting schools data as they are outside our control.		Publicly Reported
Renewable Energy Generation from the Council Estate - % of total energy consumption	Bigger is Better	Year to Date	0.20 %	0.19 %	0.20 %	0.26 %	0.25 %	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. We are no longer reporting schools data as they are outside our control.		Publicly Reported

  

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
Good Performance High/Low		Reporting Basis	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q1 Target (2017/18)	Comments	Q1 (2017/18)
Overall Council Carbon Emission, buildings & transport (excluding schools) Tonnes of CO2	Smaller is Better	Year to Date	2,864	5,523	9,823	13,959	2,006	2,600	★	Significantly ahead of target performance due to the on-going LED street lighting works and improvements to Shire Hall, together with mild weather.

## Libraries

Quarterly Trend Analysis - Against a Target										
Good Performance High/Low		Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)	Comments	Q2 (2017/18)
No. of active borrowers of electronic stock	Bigger is Better	Year to Date	5,445	6,038	6,857	5,802	11,815	13,500	▲	Although the number of active borrowers of e-stock is down on its target there is still an increase of 100% over the same period last year.

## Waste

Quarterly Trend Analysis - Forecast - No Target											
			Good Performance High/Low	Reporting Basis	Forecast Outturn 2017/18 (Q1)	Forecast Outturn 2017/18 (Q2)	Comments Q2 (2017/18)				
Cost to dispose of landfill waste per household (£s per annum)			Smaller is Better	Forecast	£53	£55					
Quarterly Trend Analysis - Forecast Against a Target											
Good Performance High/Low	Reporting Basis	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	Forecast Outturn 2017/18 (Q1)	Forecast Outturn 2017/18 (Q2)	Target Outturn 2017/18	Comments Q2 (2017/18)			
Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	47.14 %	47.35 %	51.87 %	54.64 %	54.98 %	54.00 %	●		Publicly Reported
Percentage of municipal waste landfilled.	Smaller is Better	Forecast	53.99 %	52.19 %	49.74 %	46.43 %	46.60 %	46.00 %	●		Publicly Reported
Residual household waste per household (kgs)	Smaller is Better	Forecast	531	531	496	458	455	467	★		Publicly Reported
Overall residual waste arisings (except HRC's) Tonnes	Smaller is Better	Forecast	127,286	126,582	118,259	117,191	116,565	119,342	★		Publicly Reported
% of household waste sent to landfill	Smaller is Better					45.18 %	44.84 %	46.00 %	★		Publicly Reported

## Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance											
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	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	Moderate 8	Moderate 8	Moderate 8	High 20	High 20	→	Independent review of the council's whistleblowing arrangements, staff survey, centralised oversight of exit interviews and review of staff appraisals underway. Review has highlighted the importance of collective oversight via Commissioning Board and COMT.	
SR1.2	Failure to effectively understand, inform, consult or engage customers, resulting in dissatisfaction, criticism or challenge.	Burns, Jane	High 20	Low 6	→						
Strategic Risk 2: Financial											
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	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 2017/18.	Walker, Jo	High 25	Moderate 8	Moderate 8	Moderate 8	Moderate 8	?	?		
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	?	?		
Strategic Risk 3: Infrastructure											
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	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	→						
SR3.2	Failure to protect the council's key information and data from Cyber Attack.	Edgar, Stewart	High 25	High 15	→	Whilst there have been no reported instances within the County Council data network, "ransomware" malware infections are still the most prevalent type of reported cyber security attacks in the UK at present. It is imperative all parties remain vigilant in this area both from a technological as well as a user awareness perspective.					
Strategic Risk 4: Waste Management											
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	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	?	?		
Strategic Risk 5: Organisational Change Programmes											
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	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	?	?		
SR5.3	Ineffective commissioning practice and/or lack of capacity or provider failure result in the council being unable to achieve its strategic objectives	Williams, Alison	High 25	High 15	High 15	High 15	High 15	?	?		

### Strategic Risk 6: Collaborative Working

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
⊕ SR6.1	Failure to maintain effective relationships with key partners and organisations impacting on our ability to meet statutory and local requirements.	Bungard, Pete	High 20	Moderate 10	Moderate 10	High 15	High 15	?	?	

### Strategic Risk 7: Safeguarding Children & Young People and Adults

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
⊕ SR7.1	Failure to protect vulnerable adults in Gloucestershire from abuse neglect in situations that potentially could have been predicted and prevented.	Willcox, Margaret	High 20	Moderate 10	Moderate 10	Moderate 10	Moderate 10	?	?	
⊕ SR7.2	Failure of GCC to protect CYP from abuse or neglect in situations that could have been predicted or prevented.	Williams, Alison	High 20	High 15	High 15	High 15	High 20	?	?	
⊕ 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	Moderate 12	Moderate 12	High 16	High 20	?	?	

### Strategic Risk 8: Workforce Planning & Employee Relations

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	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	→					
⊕ SR8.2	Poor employee relations cause a disruption to services, lost productivity and increased costs	Walker, Jo	High 20	Moderate 12	→					

### Strategic Risk 9: Gloucestershire Prevent

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	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	→					
⊕ 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	→					

### Strategic Risk 10: Emergency Response & Business Continuity Threats

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	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	→					
⊕ SR10.2	Inability of the Council or a key partner to effectively respond to an incident or event that results in significant service disruption and failure to return to business as normal, within required timescales.	Edgar, Stewart	Moderate 12	Moderate 9	→					
⊕ SR10.3	Implications of the Policing and Crime Bill impacting on the Fire & Rescue Service and County Council	Edgar, Stewart	High 15	High 15	High 15	High 15	High 15	Moderate 10	✓	

### Strategic Risk 11: Information Governance

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	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	?	?				

### Strategic Risk 12: Climate Change

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	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	➡	<p>In summary for Q1, 2017/18 (reported in arrears):</p> <p>GCC estate emissions remain significantly ahead of target, which will mainly be as a result of LED Street Lighting installed under the new contract, together with ICT improvements and works to Shire Hall, coupled with mild weather.</p> <p>Renewable energy generation on the Council's estate is currently limited. Options for further investment are being investigated.</p> <p>Secured £40k BEIS funding with Gfirst LEP to develop a Glos LEP Energy Strategy during 2018, to support the development of a low carbon economy.</p>				

### Strategic Risk 13: Uncertainties arising from the UK leaving the EU (New Quarter 1 2016/17)

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	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	Moderate 12	Moderate 12	Moderate 12	High 16	High 16	➡	Negotiations on Brexit have begun. Analysis of the potential impact on the local workforce underway.