

Quarter 3 2017/18

Purpose of the Report

To provide a strategic overview of the Council's performance for Quarter 3 2017/18.












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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 Likelihood	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	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Comments Q3 (2017/18)	
Total number of outbound Customer Services contacts	Smaller is Better		21,552	20,733	16,740	18,294	14,913		Publicly Reported
Total number of inbound Customer Services contacts	Plan is Best	Year to Date	56,887	51,554	41,682	42,179	39,984	Over the quarter the inbound contact remained at a similar level to previous months until the last 2 weeks of December 2017 when a significant decrease in contacts and visits to Shire Hall reception were observed.	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	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
Funds raised (£000) from asset sales (Capital Receipts)	Bigger is Better	Forecast	£20,000	£17,941	£1,298	£1,543	£2,889	£12,000	▲	Target revised due to deferred payment of £7m. Year to date funds raised from asset sales are £5.7m.	Publicly Reported

Human Resources

Quarterly Trend Analysis - No Target										
	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)		
Total number of core employees, classified as permanent or temporary (FTE) (excluding schools & fire)	Smaller is Better	Snapshot	3,167	3,145	3,150	3,165	3,158			Publicly Reported

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
Days lost to sickness per FTE (exc schools)	Smaller is Better	Year to Date	5.95	7.85	1.70	4.01	4.94	5.40	★		Publicly Reported

Finance

Quarterly Trend Analysis - No Target										
	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)		
Total savings (£000) delivered through Meeting the Challenge projects to date	Bigger is Better	Year to Date	£32,695	£40,047	£45,711	£47,696	£48,182			Publicly Reported
Total in year savings (£000) delivered through Meeting the Challenge Projects	Bigger is Better	Year to Date	£12,725	£21,503	£5,664	£7,649	£8,135			Publicly Reported

Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
Total end of year savings (£000) expected through Meeting the Challenge Projects	Bigger is Better	Forecast	£21,027	£22,115	£17,589	£18,919	£22,727	£23,562	●		Publicly Reported
Forecast Revenue Outturn Position (£000)	Smaller is Better	Forecast	£419,166	£416,864	£407,895	£407,258	£407,738	£407,702	●		Publicly Reported

Legal

Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (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

Adult Social Care - Commissioning
Cllr Roger Wilson

Adult Single Programme

Quarterly Trend Analysis - No Target									
	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)	
Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	312	364	339	324	339		Publicly Reported
Number of Adults in Community Care	Plan is Best	Snapshot	3,547	3,547	3,426	3,369	3,199		Publicly Reported
Number of Adults in Residential Care	Smaller is Better	Snapshot	1,405	1,382	1,373	1,373	1,336		Publicly Reported
Number of Adults in Nursing Care	Smaller is Better	Snapshot	515	471	507	508	482		Publicly Reported
Number of Adults in other care (i.e Preventative)	Bigger is Better	Snapshot	472	480	457	439	360		Publicly Reported

Adult Social Care - Delivery
Cllr Kathy Williams

Adult Social Care

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
Social care clients receiving self directed support	Bigger is Better	Snapshot	93.3 %	99.2 %	98.2 %	97.7 %	97.2 %	90.0 %	★		Publicly Reported

Public Health & Communities

Cllr Tim Harman

Libraries

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
No. of active borrowers of electronic stock	Bigger is Better	Year to Date	16,605	23,462	5,802	11,815	17,947	20,700	▲	This represents a 10% increase so target was set too high	Publicly Reported

Public Health

Quarterly Trend Analysis - No Target										
	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)		
% of Healthy Lifestyles customers demonstrating a significant improvement in their mental wellbeing score	Bigger is Better				75.0 %	82.0 %	77.0 %	The Service continues to build on the good performance of previous quarters demonstrating that most people who are being supported by HLS are seeing an improvement in both their mental and physical wellbeing.		Publicly Reported
% of all Healthy Lifestyles customers who achieve a significant risk factor improvement	Bigger is Better				31.7 %	71.0 %	72.0 %	<p>This is a new indicator (from 2017/18). During 2017/18 we are collecting baseline data from which to agree targets for 2018/19. Commissioners are working with the provider to agree what data should be included to ensure performance is reflected accurately and consistently.</p> <p>In quarter 3 we agreed that 'significant risk factor improvement' will include:</p> <ul style="list-style-type: none"> • 4 week smoking quits • Increases in physical activity levels of at least 30 minutes per week • Reduction in alcohol intake by at least half or to meet Govt. guidelines • Loss of at least 3% of body weight (or at least 5% for those accessing weight management on referral) <p>Over 70% of people accessing the Service have achieved significant risk factor improvement.</p>		Publicly Reported

Quarterly Trend Analysis - No Target (1 Quarter in Arrears)

	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)	
% 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 %	This indicator has now been broken down to enable understanding of the health visitors effectiveness with more vulnerable children and families. The narrative here supports the results for PH96i, PH96ii and PH9iii. The results are not 100% for U, UP and UPP at 14 days. For all UP and UPP babies to minimise any risk of safeguarding concerns being missed if a scheduled 10 to 14 day new birth face to face health visitor home visit has NOT been completed due to non attendance by family, the health visitor would follow each family up intensively with an opportunistic visit. If there were other known agencies or partnership organisations involved with the family, the service would communicate with them about recent contact to ascertain if there are any problems, concerns or a change of detail. Additional reporting outside of mandated timeframe but used to provide assurance that family's are followed up in a timely manner demonstrates that for Q2 the % of universal partnership plus families who received a completed new birth face to face visit by 30 days was 100% and the UP % by 30 days was 99.3%.	Publicly Reported
% of children who received a 1 year check by 1 year	Bigger is Better					56.0 %	79.0 %	Further improvement towards target from 56% in Q1 to 79% in Q2 achieved through implementation of a robust administration process to ensure checks are offered within timeframe. The 12 month visit aims to assess the normal development of the child. almost all families identified as UP or UPP will receive a 12 month visit; however it may be a little after the 12 months period that is used as a reporting measure. If a family identified as UP or UPP they receive home visits and are followed up intensively with an opportunistic visit if they have not attended a scheduled visit. If there were other known agencies or organisations involved with the family, the service would communicate with them about recent contact to ascertain if there are any problems, concerns or a change of details.	Publicly Reported

Quarterly Trend Analysis - Against a Target (1 Quarter in Arrears)

	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)	
Proportion of adult alcohol misusers who have left treatment successfully	Bigger is Better		?	?	43.6 %	47.0 %	41.3 %	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	9.1 %	9.4 %	10.2 %	9.2 %	7.7 %	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	38.5 %	38.2 %	42.2 %	41.8 %	35.6 %	19.5 %	★		Publicly Reported

Children & Young People
Cllr Richard Boyles

Young People

Quarterly Trend Analysis - No Target									
	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)	
% of young people (academic age 16-17) not in education, employment or training (NEET)	Smaller is Better				?	1.4 %	2.5 %	Adjusted NEET % from MI Program at end of December (snapshot)	Publicly Reported

Youth Support

Quarterly Trend Analysis - No Target (2 Quarters 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)	
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	313	306	293	287	282	For the latest period reported by the YJB, April - September 2017, Gloucestershire's rate is 282. This is less than Quarter 4 when the rate was 287. It is also less than the South West region (301) and also England (313).	Publicly Reported

Quarterly Trend Analysis - No Target (2 Years in Arrears)									
	Good Performance High/Low	Reporting Basis	Q3 (2014/15)	Q4 (2014/15)	Q1 (2015/16)	Q2 (2015/16)	Q3 (2015/16)	Comments Q3 (2015/16)	
Rate of proven re-offending by young offenders	Smaller is Better	Rolling Year	1.13 %	1.11 %	34.80 %	36.00 %	47.20 %	Please note the Ministry of Justice has changed the methodology for measuring Reoffending. There has been a move to a 3-month cohort rather than a 12-month cohort. This cohort will still be tracked over 12 months and the data will be backdated to 2005. This cohort change will result in a greater proportion of prolific offences and hence high reoffending rates, though both measures show similar trends over time: The Oct 15 - Dec 15 cohort consisted of 72 young people, and the reoffending rate in Gloucestershire is 47.2%. The average number of re-offences per 100 young people is 1.85. The rate for this Quarter is higher than the previous Quarter which was 39.0%. We continue to use the local reoffending tracker tool to monitor and analyse the live Gloucestershire cohort. We are currently refreshing our reporting for this year to develop the reports in accordance with the themes and trends we identified from last year's data.	Publicly Reported

Children's Safeguarding & Assessment

Quarterly Trend Analysis - No Target									
	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 referrals to social care per 10,000 U18 population	Plan is Best	Rolling Year	499.4	553.4	580.9	622.7	653.4		Publicly Reported
Rate of Children in Need per 10,000 U18 population (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	165.0	197.4	186.9	189.6	172.6		Publicly Reported
Number of Children in Need receiving a service from safeguarding teams (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	2,043	2,444	2,314	2,314	2,137		Publicly Reported
% of children subject to a Children in Need plan for a 2nd or subsequent time	Smaller is Better					70.8 %	80.9 %		Publicly Reported
Number of children subject of a Child Protection Plan	Smaller is Better	Snapshot	503	457	484	549	612		Publicly Reported

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	Rolling Year	24.4 %	24.9 %	26.3 %	27.3 %	28.6 %	27.4 %	▲		Publicly Reported
% of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year	75.8 %	78.1 %	78.2 %	76.7 %	83.7 %	95.0 %	▲	Performance against this indicator is steadily increasing and in December 90.2% of assessments were completed within 45 days. There were 29 open assessments for 20 families that were overdue at the end of December. This represents only 3.2% of all open assessments.	Publicly Reported
Rate of children and young people per 10,000 subject to a Child Protection Plan	Smaller is Better	Snapshot	40.6	36.9	39.1	44.3	49.4	37.0	▲		Publicly Reported
% of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	Rolling Year	25.2 %	26.4 %	27.1 %	27.2 %	24.8 %	29.3 %	★		Publicly Reported

Children in Care

Quarterly Trend Analysis - No Target									
	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)	
Number of children in care	Smaller is Better	Snapshot	599	614	634	633	636		Publicly Reported
Number of children in care in a residential setting (exc. Remands)	Smaller is Better	Snapshot	51	52	52	57	59		Publicly Reported
Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£892	£900	£884	£874	£874		Publicly Reported
Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£561	£593	£525	£532	£515		Publicly Reported
Number of children becoming subject to Special Guardianship Order or Child Arrangement Order	Plan is Best	Latest Quarter	19	7	9	?	12		Publicly Reported
Number of children who have left care and returned home	Bigger is Better	Rolling Year	122	128	102	90	91		Publicly Reported
% of Children in Care aged 16+ in suitable accommodation	Bigger is Better	Snapshot	98.0 %	96.0 %	92.0 %	97.0 %	99.0 %	Figures from December 2017 data collection sheets (snapshot)	Publicly Reported

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	48.0	49.2	50.8	50.7	51.0	42.5	▲		Publicly Reported
% of children admitted to care who have previously been in care (readmissions)	Smaller is Better	Rolling Year	18.6 %	16.7 %	17.6 %	17.4 %	18.1 %	12.0 %	▲		Publicly Reported
% of children in care cases which were reviewed within required timescales	Bigger is Better	Rolling Year	?	?	?	?	?	?	?!		Publicly Reported
Stability of placements of children in care: 3 or more placements in current period of care	Smaller is Better	Snapshot	14.9 %	13.2 %	13.6 %	14.2 %	13.4 %	8.0 %	▲	This equates to 85 children who have had 3 or more placements during their current period of care. Only 44 children (6.9% of children in care) have had 3 or more placements in the last 12 months and only one child who has had 3 or more placements moved placement in December.	Publicly Reported
Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	72.9 %	73.1 %	73.1 %	73.2 %	72.6 %	65.4 %	★		Publicly Reported
Number of children adopted (becoming subject to an adoption order)	Bigger is Better	Year to Date	21	29	6	14	15	10	★		Publicly Reported

Economy, Skills & Growth
Schools
Cllr Lvnden Stowe

Lifelong Learning

Quarterly Trend Analysis - No Target									
	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)	
Number of apprenticeship starts	Bigger is Better		14	9	8	17	24		Publicly Reported

Economic Growth & Planning

Quarterly Trend Analysis - No Target									
	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)	
% 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 %	Percentage contracted of total fund available £79.696m. Contracted £56.446m, which represents 70.83% of the total funds available.	Publicly Reported
% of premises with next generation broadband access (NGA)	Bigger is Better						91.3 %	This figure is sourced from the 'Think Broadband' website which is a reliable public source of news & information about the broadband provision in an area	Publicly Reported
% of premises connected to broadband (Stage 1 - BT)	Bigger is Better						46.0 %	These figures relate to 'adoption' or 'take up' of enhanced broadband services, following the investment in the infrastructure & are dependent on a range of demand stimulation exercised undertaken following investment by the public sector, as well as by suppliers now operating in the improved market place.	Publicly Reported
% of premises connected to broadband (Stage 2 - mix of suppliers)	Bigger is Better						29.0 %	These figures relate to 'adoption' or 'take up' of enhanced broadband services, following the investment in the infrastructure & are dependent on a range of demand stimulation exercised undertaken following investment by the public sector, as well as by suppliers now operating in the improved market place.	Publicly Reported

Home to School Transport

Quarterly Trend Analysis - No Target (1 Quarter in Arrears)										
	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)		
Yearly cost of transport appeals approved	Smaller is Better		£18,872	£21,603	£1,403	£25,650	£18,257			Publicly Reported

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	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)
Average daily cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£9.09	£9.22	£8.21	£9.20	£8.95	£8.40	●	Publicly Reported
Average daily cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£4.26	£4.25	£4.09	£4.15	£4.19	£3.90	●	Publicly Reported
Average daily cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£30.70	£30.55	£32.42	£30.79	£30.11	£31.00	●	Publicly Reported
Total average daily cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£8.20	£8.23	£8.24	£9.84	£9.53	£9.00	●	Publicly Reported

Schools

Quarterly Trend Analysis - No Target										
	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)		
Number of pupils permanently excluded (all pupils)	Smaller is Better	Annual	52	98	98	142	55			Publicly Reported

Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
Number of schools judged as inadequate	Smaller is Better	Snapshot	8	8	8	5	6	7	★	There are currently 6 Gloucestershire schools that are judged Inadequate: 4 maintained Primary / Junior schools (Cam Woodfield Junior, Chesterton, Coaley and Grange), 1 Primary Free School (St Anthony's) and 1 secondary Academy (The Forest High School).	Publicly Reported
% of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	96.5 %	95.6 %	95.2 %	96.1 %	93.7 %	96.0 %	▲	A small number of primary schools have been judged to require improvement in recent months which accounts for the decline in the % of pupils attending good or outstanding schools. Nevertheless, Gloucestershire is ranked 2 in the South West on this measure. Where LA maintained schools are judged to be less than good and where these schools are judged to be at risk or in decline, the LA provides both support and challenge through a school intervention programme to bring about rapid improvement.	Publicly Reported
% of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	90.6 %	92.0 %	92.0 %	89.5 %	82.4 %	92.0 %	▲	2 secondary schools that were previously Good have been judged Requires Improvement in the past few months. Both these schools are 'stand-alone' academies. Cleeve School (also a stand-alone academy) which was judged to require improvement in summer 2017. As these are relatively large schools, the numbers of pupils affected is large. It is expected that these 3 schools will rapidly improve and that they will be judged to be at least Good when next inspected.	Publicly Reported

Highways & Flood
Cllr Vernon Smith

Highways & Floods

Quarterly Trend Analysis - No Target										
	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)		
28 day defects repaired or made safe - % of which are potholes	Bigger is Better				43.6 %	?	?			Publicly Reported

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)
28 day defects repaired or made safe - overall % repaired in time (other defects)	Bigger is Better	Latest Quarter	95.8 %	92.8 %	96.4 %	98.0 %	94.5 %	95.0 %	●	Publicly Reported
% delivery of the annual gulley emptying programme	Bigger is Better	Latest Quarter	83.5 %	100.0 %	34.0 %	52.0 %	89.0 %	80.0 %	★	Publicly Reported
% of Sustainable Urban Drainage responses made to Local Planning Authorities within 21 days	Bigger is Better	Latest Quarter	100.0 %	100.0 %	98.0 %	98.0 %	100.0 %	95.0 %	★	Publicly Reported

Fire, Planning & Infrastructure
Waste
Cllr Nigel Moor

Trading Standards

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
Number of complaints/reports of scam activity against vulnerable individuals (includes doorstep crime)	Bigger is Better				83	160	254	275	▲	The number of reports received is entirely dependant on referrals from other services, mainly Adult Social Care, Police and the national call centre. Targets were based on reporting figures for the previous year. Variations in reported figures may be explained by any number of factors including fewer scams carried out, fewer scams reported by victims, fewer reports of scams shared with Trading Standards by partner agencies or other factors.	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 %	100.0 %	●		Publicly Reported

Road Safety

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2016)	Q4 (2016)	Q1 (2017)	Q2 (2017)	Q3 (2017)	Q3 Forecast (2017)		Comments Q3 (2017)	
Number of killed and seriously injured people	Smaller is Better	Year to Date	207	277	66	134	223	207	●		Publicly Reported
(A) Number of killed and seriously injured children	Smaller is Better	Year to Date	14	20	4	10	12	14	●		Publicly Reported
(B) Number of killed and seriously injured older people	Smaller is Better	Year to Date	48	59	12	27	49	48	●		Publicly Reported

Parking & Passenger Transport

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
Cost per journey (community transport journeys)	Smaller is Better	Latest Quarter	£3.75	£4.00	£3.61	£3.90	£3.90	£4.00	★		Publicly Reported
Number of bus services in receipt of subsidy	Plan is Best	Year to Date	103	105	105	103	103	105	●		Publicly Reported
Number of community transport bus journeys	Bigger is Better	Year to Date	33,319	32,802	31,607	26,623	30,530	28,000	★		Publicly Reported
Average cost per single passenger journey on public transport	Smaller is Better		£1.38	£1.38	£1.45	£1.45	£1.45	£1.45	●		Publicly Reported

Fire & Rescue

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
Number of Safe and Well visits undertaken	Bigger is Better	Year to Date	1,564	1,730	1,661	1,702	2,462	1,700	★		Publicly Reported
% of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	92.0 %	77.0 %	70.0 %	85.0 %	81.3 %	80.0 %	★		Publicly Reported
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better				75.0 %	69.0 %	71.0 %	75.0 %	▲	During Q3 we carried out a total of 2,462 safe and well visits, making a total of 5,825 to date, Q1 (1,661), Q2 (1,702) exceeding our Q3 target of 5,100. We are piloting different approaches to engage with the community to generate Safe and Well visits in collaboration with the Police and other partners, including community engagement in high risk areas (Category 1) and community action days in retained areas. These collaborations focus on geographical areas of concern rather than through partner referrals which increase the % outcome.	Publicly Reported
Number of Accidental dwelling fires	Smaller is Better	Year to Date	72	68	62	60	83	73	▲	This quarter there were 83 accidental fires in the home against a target of 73. However during Q1 (62), Q2 (60) and Q 3 (83) there were 205 fires in the home against the target of 219 and well below the 231 accidental fires in the home in the same period last year.	Publicly Reported
Number of Deliberate dwelling fires	Smaller is Better	Year to Date	5	1	5	1	5	5	●		Publicly Reported

Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)										
	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)		
Renewable energy generation (kWh) from the Council Estate (exc schools)	Bigger is Better		7,524	8,681	10,207	3,901	7,313	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.		Publicly Reported
Renewable Energy Generation from the Council Estate (exc schools) % of total energy consumption	Bigger is Better		0.02 %	0.01 %	0.01 %	0.03 %	0.03 %	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.		Publicly Reported

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)											
	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)		
Overall Council Carbon Emission, buildings & transport (excluding schools) Tonnes of CO2	Smaller is Better	Year to Date	5,523	9,823	14,165	2,248	3,819	4,970	★	Significantly ahead of target performance due to the on-going LED street lighting works and improvements to Shire Hall, together with mild weather.	Publicly Reported

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)	Comments Q3 (2017/18)			
Cost to dispose of landfill waste per household (£s per annum)	Smaller is Better	Forecast	£53	£55	£55			Publicly Reported	

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)	Forecast Outturn 2017/18 (Q3)	Target Outturn 2017/18	Comments Q3 (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 %	54.73 %	54.00 %	●		Publicly Reported
Percentage of municipal waste landfilled.	Smaller is Better	Forecast	53.99 %	52.19 %	49.74 %	46.43 %	46.60 %	47.20 %	46.00 %	●		Publicly Reported
Residual household waste per household (kgs)	Smaller is Better	Forecast	531	531	496	458	455	454	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	116,058	119,342	★	Household residual waste tonnages have reduced during 2017/18 due to improvements in the kerbside collection in Stroud and FoD.	Publicly Reported
% of household waste sent to landfill	Smaller is Better	Forecast				45.18 %	44.84 %	45.10 %	46.00 %	★		Publicly Reported

Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	High 20	High 20	High 20	→	Independent review of the council's whistleblowing arrangements, staff survey, centralised oversight of exit interviews and review of staff appraisals all undertaken. Review has highlighted the importance of collective oversight via Commissioning Board and CoMT New Whistleblowing policy has been agreed. Arrangements for implementation are being drawn up as part of the wider Employee Engagement Strategy.
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 Q2 17/18	Residual Risk Q3 17/18	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	→	

Strategic Risk 2: Financial										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	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	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 Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	Moderate 10	Moderate 10	Moderate 10	Moderate 10	→	
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 successful attacks against the County Council data network, "ransomware" malware infections are still the most prevalent type of reported 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.

Strategic Risk 4: Waste Management

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	Moderate 10	➔	Project on Schedule. Milestone 3 Achieved

Strategic Risk 5: Organisational Change Programmes

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	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 Commercial Assurance Board ensures risks are identified early and managed. The Reshaping Commissioning programme is making good inroads into ensuring our commissioning processes remain robust.

Strategic Risk 6: Collaborative Working

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	High 15	High 15	High 15	Moderate 8	✔	New Council now settled in.

Strategic Risk 7: Safeguarding Children & Young People and Adults

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	High 15	High 15	➔	The residual risk score has been increased to reflect that whilst we have effective mitigating actions in place, the risk likelihood should go up to 'probable' rather than 'possible'. This is down to the promotion of a more 'positive risk taking' approach by staff to encourage people to enjoy more fulfilling lives.
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 20	High 20	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	High 16	High 20	High 20	High 20	➔	"Reshaping Education" Project focusing upon vulnerable children Development of wide ranging High Needs Programme Implementation of Inclusion and Joint Additional Needs Strategies Establishment of Local Standards Board

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

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 17/18	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	Williams, Alison	High 25	?	?	?	?	?	?	

Strategic Risk 8: Workforce Planning & Employee Relations

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	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	Moderate 12	Moderate 12	?	?	

Strategic Risk 9: Gloucestershire Prevent

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	High 15	High 15	High 15	High 15	➔	Greater community awareness and engagement is being undertaken by members of the Gloucestershire Prevent Partnership Board via working with Housing Associations, Voluntary Groups, Parish Council's and Community Groups ensuring that a standardised awareness programme is reaching as many communities as possible.
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 Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	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	High 15	High 15	Moderate 10	Moderate 10	→	

Strategic Risk 11: Information Governance

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	High 16	High 16	High 16	High 16	→	Information security breaches are investigated to identify remedial actions and learning. Information Asset Owner Training is progressing well. Preparations are also being made for the introduction of the General Data Protection Regulations and a replacement for the Data Protection Act, GDPR will be introduced on 25 May 2018,

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

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

Strategic Risk 12: Climate Change

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	Moderate 10	Moderate 10	Moderate 10	Moderate 10	→	<p>In summary for Q2, 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. Renewable energy generation on the Council's estate is currently limited. Options for further investment are being investigated.</p> <p>The Government intends, under the Clean Growth Strategy, to introduce a voluntary public sector target of a 30% reduction in greenhouse gases by 2020/21, against a 2009/10 baseline. The County Council has already reduced emissions from its estate by 46% in 2016/17 against 2009/10 levels.</p>

Strategic Risk 13: Uncertainties arising from the UK leaving the EU

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 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	High 16	High 16	High 16	→	The LGA is leading for the sector on the implications of Brexit on local authorities. The Gloucestershire Economic Growth Joint Committee will oversee the work.