

**Year End 2016/17****Purpose of the Report**

To provide a strategic overview of the Council's performance for Year End 2016/17

- Please note - indicators that start with (A) (B) and (C) are subsets of the parent level indicator












**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

## Vulnerable Families

Vulnerable Children and Adults are safe from injury, exploitation and harm

### Youth Support & Families First

Quarterly Trend Analysis - No Target (2 Quarters In Arrears)						
	Good Performance High/Low	Reporting Basis	Q 2 (2014/15)	Q 2 (2015/16)	Q 2 (2016/17)	Comments Q2 (2016/17)
YJ1 Rate of first time entrants to the Youth Justice system (per 100K pop 10-17yrs) in prev 12months	Smaller is Better	Rolling Year	377	282	306	For the latest period reported by the YJB, October - December 2016, Gloucestershire's rate is 306. This is less than Quarter 1 when the rate was 313. It is also less than the South West Region (341) and also England (334).

Quarterly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q 1 (2016/17)	Q 2 (2016/17)	Q 3 (2016/17)	Q 4 (2016/17)	Comments Q4 (2016/17)
FF6 No. of families engaged with the Families First Programme (Phase 2: 2015 - 2020)	Bigger is Better	Year to Date	750	900	1,150	1,600	

### Children's Safeguarding & Assessment

Yearly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Comments 2016/17
CYPOBP331 Rate of referrals to Social Care per 10,000 U18 population	Plan is Best	Rolling Year	426.0	492.5	438.1	553.4	This has remained largely the same during the year 2016/7 with an increase of 50 per 10,000 children having a referral into Children's Social Care during Quarter 4 which has resulted in a Social Worker assessment and intervention. This is likely to be due to the changes to the Front Door service and consistency of thresholds applied at the front-door.
CYPOA4 Rate of Children in Need per 10,000 U18 pop (exc. Child Protection and Children in Care)	Smaller is Better	Snapshot	147.0	165.1	163.3	197.4	
CYPOBP290 No. of children on Child Protection Plans for 2 years or more	Smaller is Better	Snapshot	12	4	7	14	All children on CP plans for 2 years or more have now been reviewed and appropriate actions are now being taken to either step down the cases or to escalate via legal processes. The system has also been improved to flag up all cases where a child has been subject to a CP Plan for more than 9 months to enable a more detailed review to take place.

Yearly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
CYP83 % of referrals to Social Care that are re-referrals within 12months for the same reason	Smaller is Better	Rolling Year	25.5 %	24.0 %	25.4 %	24.9 %	22.0 %	▲ There is consistency in terms of re-referrals as the same % has been maintained throughout 2016/17 even though there has been a significant increase in the number of contacts received. The Head of Service for the Front Door is of the view that this is due to the consistency of thresholds now being applied at the Front Door of Children's Services as they are also seeing an increase in the % rate of contacts which convert to referrals. Whilst this was expected, it does show that more assessments are being completed and support offered which should support a reduction in referral rates. However, it is too early into the re-design of the front door to be fully able to explore the impact. Early help colleagues are now placed at the Front Door and are taking appropriate referrals into their service at source, but again, it is too early in the re-design to understand the impact of this but the early indications are good.
CYP85 % of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year			79.9 %	78.1 %	90.0 %	▲ There has been a steady increase in number of referrals and in addition cases that have drifted in the past have also been picked up. This increase in workload has impacted on the timeliness. Close attention is now being paid to ensure assessments are proportionate to the presenting issue and completed within the timescale.
CYP33 Rate of children and young people per 10,000 subject to Child Protection plan	Smaller is Better	Snapshot	35.9	35.0	46.8	36.9	37.0	●
NI065 % of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	Rolling Year	19.0 %	24.0 %	25.9 %	26.4 %	17.0 %	▲ Detailed work is taking place to look at all aspects of the CP related work. It is envisaged that processes being put in place will reduce the number of children becoming subject to a CP Plan for the 2nd or subsequent time.
NI067 % of Child Protection cases which were reviewed within required timescales	Bigger is Better	Rolling Year	88.0 %	97.0 %	91.7 %	89.9 %	90.0 %	●

Children in Care

Yearly Trend Analysis - No Target (In Arrears)

	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	Comments 2015/16
CIC47 % of young people aged 19 who were looked after aged 16 who were in suitable accommodation	Bigger is Better	Annual	86.0 %	81.3 %	88.7 %	

Yearly Trend Analysis - No Target

	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Comments 2016/17
CYP89 No. of Children in Care in a residential setting (exc. Remands)	Smaller is Better	Snapshot			44	52	
⊕ CIC02 Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£827	£833	£891	£900	
⊕ CIC03 Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£560	£556	£575	£593	
⊕ FOS01 No. of children becoming subject to special guardianship order or child arrangement order	Plan is Best	Latest Quarter		35	9	7	

Yearly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
CYPOBP608 Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	39.8	42.5	45.3	49.2	42.5	▲ The number of children in care has increased but recent audit indicates that the right children are in care. Reviews and careful planning continues to look at where children no longer need to be in care and could achieve permanence in some other way whilst remaining safe and well provided for, this includes adoption, SGO and return to family.
NI066 % of Children in care cases which were reviewed within required timescales	Bigger is Better	Rolling Year	93.0 %	91.1 %	95.2 %	?	95.0 %	? The information is being collated currently for submission to DfE by the end of June. During this process some issues with data collection have been identified and these will be addressed.
NI062 Stability of placements of children in care: number of moves	Smaller is Better	Snapshot	13.8 %	9.7 %	11.8 %	13.2 %	9.7 %	▲ We are examining this issue closely to explore what actions need to be taken to improve performance.
NI063 Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	60.9 %	65.4 %	65.5 %	73.1 %	65.4 %	★

## Long Term Support

People with a disability or limiting long term illness live as independently as possible

### Disabled Children and Young People

Yearly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	2014/15	2015/16	2016/17	Comments 2016/17
DCYP22 Total no. of disabled children receiving a service with a personal budget	Smaller is Better	Snapshot	329	443	438	

### Adult Social Care

Yearly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	2014/15	2015/16	2016/17	Comments 2016/17
⊕ BOC2 Number of Adults in Community Care	Plan is Best	Snapshot	3,580	3,294	3,316	
⊕ BOC3 Number of Adults in Residential Care	Smaller is Better	Snapshot	1,471	1,447	1,353	
⊕ BOC4 Number of Adults in Nursing Care	Smaller is Better	Snapshot	833	754	610	

Yearly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
⊕ ASCOF 1C pt1 Social care clients receiving self directed support	Bigger is Better	Snapshot	85.4 %	88.4 %	94.7 %	92.8 %	90.0 %	★ Figure aligned with SALT return. These are not available disaggregated at time of reporting.

### Carers

Yearly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	2014/15	2015/16	2016/17	Comments 2016/17
⊕ ASC2 Total number of Carers provided with support	Bigger is Better	Latest Quarter	8,570	9,043	9,830	

## Health & Wellbeing

People live healthy lives as free as possible from disability or limiting long-term illness

### Adult Social Care

Yearly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Comments 2016/17
⊕ BOC1 Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	509	425	378	369	
⊕ BOC5 Number of Adults in Other care (i.e Preventative)	Bigger is Better	Snapshot	403	262	336	379	

### Public Health

Yearly Trend Analysis - Against a Target							
	Good Performance High/Low	Reporting Basis	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
PH3 The percentage of eligible patients offered a NHS health check	Bigger is Better	Latest Quarter	24.4 %	15.7 %	13.2 %	20.0 %	▲ This is full year's data for 16/17. The proportion of the eligible population who have been offered a NHS Health Check has fallen slightly from last year. We are continuing to work with GP providers on data quality and activity levels; building on the learning from a recent audit of the programme. Full year national and regional performance data is yet to be published, so we cannot yet report on how the county benchmarks with other areas for this indicator.
PH4 Proportion of all Opiate Users left treatment successfully not representing in six months	Bigger is Better	Latest Quarter	5.5 %	7.7 %	10.2 %	3.7 %	★
PH46 Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion	Bigger is Better	Latest Quarter	33.5 %	32.7 %	42.2 %	19.5 %	★
PH78 Effective engagement rate of Opiate Users	Bigger is Better	Latest Quarter	94.0 %	95.2 %	92.8 %	85.0 %	★
PH79 Effective engagement of Non-Opiate Users	Bigger is Better	Latest Quarter	86.0 %	86.4 %	82.0 %	55.0 %	★
PH80 Percentage of clients waiting under 3 weeks for drug treatment intervention	Bigger is Better	Latest Quarter	99.0 %	100.0 %	93.0 %	90.0 %	★
PH81 Percentage of clients waiting under 3 weeks for alcohol treatment intervention	Bigger is Better	Latest Quarter	99.0 %	98.5 %	90.0 %	90.0 %	●

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)								
	Good Performance High/Low	Reporting Basis	Q 3 (2014/15)	Q 3 (2015/16)	Q 3 (2016/17)	Q 2 (2016/17)	Q 1 (2016/17)	Comments Q3 (2016/17)
PH1 Total number of pregnant smokers that have achieved a successful 4 week quit	Bigger is Better	Year to Date	92	100	54	43	16	A new healthy lifestyles service (incl. stop smoking support) began in Jan 17. Due to this change in provision it was agreed with the old provider (GCS) that no targets would be set for Q3 given that their service would end in December 16. Service users were still able to access the service but would be transferred into the new provider if consent was provided. Given this transitional period low numbers of people accessed the service or transferred into the new provider hence the lower than normal numbers for the Q3 period.
PH2 Total number of smokers that have achieved a successful 4 week quit	Bigger is Better	Year to Date	1,795	1,485	1,045	780	412	As above.

## Communities

People and communities are active, resilient and able to prevent accidents, injury, crime and respond to emergency, disaster and long term environmental change

### Fire & Rescue

Yearly Trend Analysis - Against a Target						
	Good Performance High/Low	Reporting Basis	2015/16	2016/17	Target 2016/17	Comments 2016/17
CSD174 % of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	87.0 %	77.0 %	80.0 %	▲ This relates to a total of 3 incidents in Quarter 4 where issues outside of GFRS control (traffic, one way system) was the cause for the extended response time. The total 2016/17 response rate within 8 minutes was 86% exceeding the 80% target.
CSD175 % of incidents of dwelling fires attended within 14 minutes - Risk Category 2	Bigger is Better	Latest Quarter	100.0 %	100.0 %	80.0 %	★
CSD176 % of incidents of dwelling fires attended within 14 minutes - Risk Category 3	Bigger is Better	Latest Quarter	90.0 %	90.0 %	80.0 %	★

Yearly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
Number of Accidental dwelling fires (CSD01)	Smaller is Better	Year to Date	725	290	323	299	308	●
Number of Deliberate dwelling fires (CSD03)	Smaller is Better	Year to Date	63	24	17	17	16	●

### Coroners

Yearly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Comments 2016/17
COR01 Cost of Coroners Service per head of population	Smaller is Better	Annual	£1.98	£1.85	£1.85	£1.85	

### Highways & Floods

Highways - Yearly Trend Analysis - No Target					
	Good Performance High/Low	Reporting Basis	2015/16	2016/17	Comments 2016/17
Number of potholes repaired (including both 'Safety' and 'Non Safety' defects) (HIG16)	Bigger is Better	Year to Date	44,231	44,350	



Highways - Yearly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
Percentage of 28 day defects repaired or made safe within response time (LPI ENV 25)	Bigger is Better	Latest Quarter	97.8 %	91.0 %	84.0 %	92.8 %	95.0 %	▲ Performance in April increased to 94.0% Performance is regularly monitored and addressed through the contract.
NI 168 % of the local authority's principal roads where maintenance should be considered	Smaller is Better	Annual	4 %	3 %	2 %	2 %	4 %	★
NI169 % of Non-principal classified roads where maintenance should be considered	Smaller is Better	Annual	7 %	6 %	4 %	5 %	10 %	★
BV224b.05 % of the unclassified road network where structural maintenance should be considered	Smaller is Better	Annual	14 %	15 %	13 %	12 %	18 %	★

Highways - Yearly Trend Analysis - No Target (In Arrears)						
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	Comments 2015/16
Cost of structural maintenance per km of road (HIG04)	Smaller is Better	Annual	£60,080	£62,257	£50,874	

Floods - Yearly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
Percentage delivery of the annual gulley emptying programme (as published on the website) (ENV O25)	Bigger is Better	Latest Quarter	100.0 %	85.0 %	100.0 %	100.0 %	100.0 %	●

## Road Safety

Yearly Trend Analysis - Against a Target (Calendar Year)								
	Good Performance High/Low	Reporting Basis	2013	2014	2015	2016	Target 2016	Comments 2016
Number of killed and seriously injured people (ENV H99ai)	Smaller is Better	Year to Date	213	224	252	277	188	▲ A significant change in the method for reporting of injury collisions has resulted in an increase in the number of serious casualties. The Department of Transport is investigating nationally the effect of this change. This change in reporting should be borne in mind when reviewing 2016/17 data against the target which was set prior to this change, as well as when comparing data year on year.
(A) Number of killed and seriously injured children (ENV H99bi)	Smaller is Better	Year to Date	19	16	20	20	14	▲ As above comment.
(B) Number of killed and seriously injured older people (ENV H99ci)	Smaller is Better	Year to Date	38	49	63	59	33	▲ As above comment.

## Schools, Education & Skills

Young People reach adulthood with the skills and self-confidence they need to make a positive contribution to the economy of the county  
Vulnerable children and young people have the basic skills and support they need to live successful lives

### Young People

Yearly Trend Analysis - No Target (In Arrears)						
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	Comments 2015/16
CIC48 % of young people aged 19 who were looked after not in employment, education or training	Smaller is Better	Annual	39.6 %	40.8 %	43.6 %	

Yearly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Comments 2016/17
CYPOBP164 Number of young people who are not in education, employment or training (NEET)	Smaller is Better	Snapshot	595	533	459	459	

Yearly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
NI117 % of young people aged 16 to 18 years not in education employment or training (NEET)	Smaller is Better	Snapshot	4.2 %	3.8 %	3.3 %	3.2 %	4.5 %	★

### Schools

Yearly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	2014/15	2015/16	2016/17	Comments 2016/17
EPI09 No. of schools judged as inadequate	Smaller is Better	Snapshot	7	6	8	The following academies are currently judged inadequate: Millbrook Dean Academy Forest High Academy St John's Primary Academy, Coleford St Anthony's Free School  The following schools are currently judged inadequate: Cam Woodfield Junior School Moat Primary School Lakers School
EPI01 % of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	91.6 %	93.9 %	95.6 %	Gloucestershire ranks best in the South West on this measure and 22nd nationally. Gloucestershire primary schools continue to perform well and the vast majority of schools inspected either retain their previous judgement for improve upon it. Three schools have been judged 'outstanding' in recent months.
EPI02 % of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	80.2 %	90.3 %	92.0 %	Gloucestershire ranks 4th in the South West on this measure.

Schools - Children in Care Academic Year Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Academic Year 2013/14	Academic Year 2014/15	Academic Year 2015/16	Target 2015/16	Comments 2015/16			
Children in care achieving 5 A*-C GCSEs (or equiv) at Key Stage 4 (inc English & Maths) NI101	Bigger is Better	Annual	6.7 %	11.0 %	12.0 %	20.0 %	▲	12% (3 students) achieved 5 A*-C including English and Maths which is a slight improvement on 2015 when 11% achieved this measure		

Home to School Transport

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

	Good Performance High/Low	Reporting Basis	Q 3 (2014/15)	Q 3 (2015/16)	Q 3 (2016/17)	Q3 Target (2016/17)	Q 2 (2016/17)	Q 1 (2016/17)	Comments Q3 (2016/17)	
CYPOBP162 No. of pupils receiving transport assistance	Smaller is Better	Latest Quarter	7,648	7,058	6,488	7,000	★	6,451	6,832	
HTS07 Total Average daily net cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£7.75	£8.41	£8.23	£7.50	●	£8.20	£8.47	
(A) HTS07a Average daily net cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£7.71	£8.22	£9.22	£8.40	●	£9.09	£7.46	
(B) HTS07b Average daily net cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£4.49	£4.71	£4.25	£3.90	●	£4.26	£5.15	
(C) HTS07c Average daily net cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£27.37	£27.21	£30.55	£31.00	●	£30.70	£27.91	

## Planning, Economy & Environment

Gloucestershire and its communities are attractive places to live, work and invest, now and in the future  
People can access training, work and essential services

### Climate Change

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	Good Performance High/Low	Reporting Basis	Q 3 (2014/15)	Q 3 (2015/16)	Q 3 (2016/17)	Q3 Target (2016/17)	Q 2 (2016/17)	Q 1 (2016/17)	Comments Q3 (2016/17)	
☒ Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2 (LPI ENV 174)	Smaller is Better	Year to Date	12,333	11,347	9,156	10,400	★	5,218	2,767	Ahead of target performance due to the LED street lighting works, IT roll-out and improvements to Shire Hall, together with mild weather. Some data still awaited but no significant change expected.

### Parking & Passenger Transport

Yearly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
Number of community transport journeys (LPI ENV 62)	Plan is Best	Year to Date	183,231	155,086	152,179	115,180	139,800	▲ Work is starting on a full audit of community transport providers to ensure that journey monitoring is being undertaken accurately and that these organisations remain resilient, while providing an effective service.
No. of bus services in receipt of subsidy (PUT 02)	Plan is Best	Year to Date	105	105	105	105	105	★
Cost per journey (community transport journeys) (PUT 04)	Smaller is Better	Latest Quarter	£2.71	£3.01	£2.95	£4.00	£6.00	★

### Planning

Quarterly Trend Analysis - Against a Target (1 Quarter in Arrears)									
	Good Performance High/Low	Reporting Basis	Q 3 (2015/16)	Q 3 (2016/17)	Q3 Target (2016/17)	Q 2 (2016/17)	Q 1 (2016/17)	Comments Q3 (2016/17)	
SUDS01 % of Sustainable Urban Drainage responses made to Local Planning Authorities within 21 days	Bigger is Better	Latest Quarter	95.3 %	100.0 %	92.0 %	★	95.4 %	98.7 %	

## Finance & Change

### Good value for money for local citizens

#### Human Resources

Yearly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Comments 2016/17	
Total number of staff/headcount exc schools/fire (CDS HR1)	Smaller is Better	Snapshot	3,074	3,078	3,127	3,145		

Yearly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
Days lost to sickness per FTE (exc schools) (HR18)	Smaller is Better	Year to Date	7.61	8.08	7.80	7.85	7.30	▲ Despite being above target at year end, sickness levels for the quarter are significantly lower than the same point in 2015/16. Sickness levels have reduced significantly on a month by month basis since a significant spike in the number of seasonal illnesses predominantly during December 2016 but as yet the impact of this on the overall absence figure has not been realised. As sickness trend has stayed consistent, work continues between HR and OHU to influence a reduction.

#### Finance

Yearly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
SFOBPO1 Forecast Year End Budget Outturn (£000)	Smaller is Better	Forecast	£431,668	£427,614	£420,434	£416,864	£420,059	●

#### Meeting the Challenge

Quarterly In Year Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	Q 1 (2016/17)	Q 2 (2016/17)	Q 3 (2016/17)	Q 4 (2016/17)	Comments Q 4 (2016/17)
Total in year savings (£000) delivered through Meeting the Challenge Projects(LPI CDS MTC)	Bigger is Better	Year to Date	£6,732	£8,469	£12,725	£21,503	
MTC02 Total savings (£000) delivered through Meeting the Challenge projects to date	Bigger is Better	Year to Date	£28,139	£29,876	£32,695	£40,047	

Quarterly In Year Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	Q 1 (2016/17)	Q 2 (2016/17)	Q 3 (2016/17)	Q 4 (2016/17)	Q4 Target (2016/17)	Comments Q 4 (2016/17)
Total end of year savings (£000) forecast through Meeting the Challenge Projects (FIN18)	Bigger is Better	Forecast	£24,946	£19,549	£21,027	£22,115	£23,226	▲ This represents achievement of 95.2% of our MTC2 target. Where programmes are fallen short of their target, replacement savings have been identified to balance the Council budget and mitigating plans are put in place to ensure these savings are sustainable.

## Property

Yearly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
Funds raised (£000) from asset sales (Capital receipts) (BM2)	Bigger is Better	Forecast	£8,713	£16,658	£22,772	£17,941	£20,000	▲ The overall target for this indicator over 3 years is £60 million. Over years 1 and 2 we have achieved £40.7 million, putting us ahead of the target at the end of year 2.

## Legal

Yearly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Target 2016/17	Comments 2016/17
Number of complaints upheld by Local Government Ombudsman (BM5)	Smaller is Better	Year to Date	0	0	0	0	0	●

## Waste

Quarterly Trend Analysis - Forecast - No Target				
	Good Performance High/Low	Reporting Basis	Forecast	Comments Q4 (2016/17)
WTE 09 Cost to dispose of landfill waste per household (£s per annum)	Smaller is Better	Forecast	£58	

Yearly Trend Analysis - Forecast Against a Target								
	Good Performance High/Low	Reporting Basis	Outturn 2013/14	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	Target Outturn 2016/17	Comments 2016/17
NI191 Residual household waste per household (kgs)	Smaller is Better	Forecast	511	531	531	496	457	▲ Stroud service change roll-out did not take effect until November 2016 so we did not see a full year of benefit from this. This is predicted to impact during the full year of 2017/18.
WTE 08 Overall residual waste arisings (except Household Recycling Centres) (Tonnes)	Smaller is Better	Forecast	122,518	127,286	126,582	118,259	121,507	★
NI 192 Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	47.74 %	47.14 %	47.35 %	51.87 %	53.00 %	●
NI 193 Percentage of municipal waste landfilled	Smaller is Better	Forecast	54.04 %	53.99 %	52.19 %	49.74 %	50.00 %	●

## Libraries

Yearly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Comments 2016/17
LIB28 Cost per physical library visit	Smaller is Better	Annual	£1.73	£1.66	£1.46	£1.52	The cost per visit slightly exceeded that of 2015/16. These were higher than expected due to sickness absence levels and resultant additional staff costs - these are being actively managed.

## Customer Services

Yearly Trend Analysis - No Target							
	Good Performance High/Low	Reporting Basis	2013/14	2014/15	2015/16	2016/17	Comments 2016/17
Number of Customer Services contacts: Total (LPI AS 226)	Plan is Best	Year to Date	79,044	293,986	286,993	236,091	
CSVS29 Average cost per Contact Centre transaction	Smaller is Better	Latest Quarter			£2.53	£2.81	Small increase in cost per contact as a result of 2 new starters joining the team and increased costs on the Temporary Staff Register to support an Adult Front Door Trial, which went live in early March 2017 as part of the MTC2 Programme.

## Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR1.1	Failure in corporate governance which leads to service, financial or reputational damage or failure.	Bungard, Pete	High 15	Moderate 8	Moderate 8	Moderate 8	Moderate 8	➔	
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	➔	

Strategic Risk 2: Financial									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	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 savings plans designed to address the inherent over-spend positions, result in a major over-spend in 2016/17.	Walker, Jo	High 25	Moderate 8	Moderate 8	Moderate 8	Moderate 8	➔	
SR2.3	Breakdown in Treasury Management arrangement leading to a significant loss in investment balances	Walker, Jo	High 20	Low 4	Low 4	Low 4	Low 4	➔	
SR2.4	Reductions and changes to future funding in 2017/18 and 2018/19, 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	➔	The Final Finance Settlement was issued in February 2017 and was largely in line with expectations. However in March 2017 the Chancellor of the Exchequer announced an additional £2 billion funding for adult social care over three years - the GCC share of this was £10.6m in 2017/18. Discussions about how this additional funding will be used to meeting the demand pressures in adult services is currently underway with health partners.

Strategic Risk 2: Financial (New Quarter 1 2016/17)									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR2.5	Failure of our obligations as Accountable Body for the Growth Fund impacting on reputation and economic development	Riglar, Nigel	High 25	Moderate 10	Moderate 10	Moderate 10	Moderate 10	➔	

Strategic Risk 3: Infrastructure									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR3.1	Failure to ensure that the council's technological environment as managed by the ICT Service remains fit for purpose in alignment with the business strategy.	Edgar, Stewart	High 25	Moderate 10	Moderate 10	Moderate 10	Moderate 10	➔	
SR3.2	Failure to protect the council's key information and data as a result of exploited technological vulnerabilities facilitated through malicious attack (internal or external)	Edgar, Stewart	High 25	High 15	High 15	High 15	High 15	➔	Whilst there have been no reported instances within the County Council data network, "ransomware" malware infections are 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.
SR3.3	Failure of technology managed by the ICT Service impairing the council's ability to communicate.	Edgar, Stewart	High 25	High 15	High 15	High 15	High 15	➔	Although the removal of end of life Windows XP devices has significantly reduced the risk likelihood rating within this entry, the failure of the council's email messaging solution in May 2016 reminds us all of the need for extra vigilance with key/critical systems.  The ICT Service has begun the removal of the council's 33 year old analogue telephone system (the 01452 42xxx number range) and replacing it with a modern, digital Cisco solution. The replacement of the council's ageing and inefficient remote access solution is due to complete during qtr 1 2017/18.



#### Strategic Risk 4: Waste Management

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	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 Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR5.1	Failure to 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	➔	
SR5.2	Failure to secure effective service delivery, impacting on our ability to meet statutory and local requirements.	Burns, Jane	High 15	Low 6	Low 6	Low 6	Low 6	➔	
SR5.3	Ineffective commissioning processes and capacity result in the council being unable to achieve its strategic objectives	Uren, Linda	High 25	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. In the longer term, commissioning processes and capacity levels will be reviewed as part of the Reshaping Commissioning programme to ensure they are robust.

#### Strategic Risk 6: Collaborative Working

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	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	Moderate 10	Moderate 10	➔	New Council settling in; more spend through partnership (NHS); some performance and relationship issues.

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

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	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.	Uren, Linda	High 20	High 15	High 15	High 15	High 15	➔	At the time of this performance report, we are awaiting the final report from the Ofsted inspection of Children's Social Care Services. Risk measures in this area will need to be reviewed in the light of the report. We are therefore reporting the position as at quarter 3 until further information is available, at which time the risks will be reviewed again.
SR7.3	Failure to meet service standards for children's services results in poor inspection results, impacting on ability to meet statutory requirements, reputation and intervention.	Uren, Linda	High 20	High 16	High 16	High 16	High 16	➔	As above.
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 16	Moderate 12	Moderate 12	Moderate 12	High 16	⬆️	Indicators for vulnerable children show a deteriorating position.

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

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	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 Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	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	➔	Service Level Agreements have been signed by GPPB members in relation to their agreement to part fund the role of the PREVENT Coordinator for 2017/18 financial year.
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	➔	Service Level Agreements have been signed by GPPB members in relation to their agreement to part fund the role of the PREVENT Coordinator for 2017/18 financial year.

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

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	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	→	
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	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	→	The Policing and Crime Bill received Royal Assent on the 31 January 2017. Following accession, with support from central Government funds the OPCC appointed external consultants to develop a business case which will be considered and options consulted upon as appropriate. Until the outcome of the business case and the intention of the PCC is known the strategic risk will remain high due to the uncertainty of future governance.

### Strategic Risk 11: Information Governance

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

### Strategic Risk 12: Climate Change

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

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

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

### Strategic Risk 14: Community Infrastructure Levy

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q1 16/17	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR14.1	Emergence of Community Infrastructure Levy (CIL)	Riglar, Nigel	High 20	High 15	High 15	High 15	High 15	→	5 of the 6 District Councils are now actively progressing a CIL (the exception being the FoD). GCC officers continue to monitor progress and engage in every possible consultation opportunity.