

Quarter 1 2017/18

Purpose of the Report

To provide a strategic overview of the Council's performance for Quarter 1 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	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Comments Q1 (2017/18)	
Total number of outbound Customer Services contacts	Smaller is Better		35,302	25,428	21,552	20,733	16,740		Publicly Reported
Total number of inbound Customer Services contacts	Plan is Best	Year to Date	65,052	62,598	56,887	51,554	41,682	At the end of March 2017 a number of corporate service helpdesks were closed in the contact centre which has contributed to the 6500 fewer contacts coming in on the phone lines. There was also a reduction in meetings, possibly linked to purdah, which contributed to a reduction in footfall by 3000.	Publicly Reported

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

Waste

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

ICT/Property

Quarterly Trend Analysis - Against a Target											
	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)	
Funds raised (£000) from asset sales (Capital Receipts)	Bigger is Better	Forecast	£20,000	£20,000	£20,000	£17,941	£15,500	£19,286	▲	Deferred payment of £5.2m will be received in 2018/19 for a disposal completed in 2017/18	Publicly Reported

Human Resources

Quarterly Trend Analysis - No Target

	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)	
Total number of core employees, classified as permanent or temporary (FTE) (excluding schools & fire)	Smaller is Better	Snapshot	3,138	3,144	3,167	3,145	3,150		Publicly Reported

Quarterly Trend Analysis - Against a Target

	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)	
Days lost to sickness per FTE (exc schools)	Smaller is Better	Year to Date	1.74	3.03	5.95	7.85	1.70	1.83	★	Publicly Reported

Finance

Quarterly Trend Analysis - No Target

	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)	
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	£45,711		Publicly Reported
Total in year savings (£000) delivered through Meeting the Challenge Projects	Bigger is Better	Year to Date	£6,732	£8,469	£12,725	£21,503	£5,664		Publicly Reported

Quarterly Trend Analysis - Against a Target

	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)	
Total end of year savings (£000) expected through Meeting the Challenge Projects	Bigger is Better	Forecast	£24,946	£19,549	£21,027	£22,115	£17,589	£25,558	▲	Publicly Reported
Forecast Revenue Outturn Position (£000)	Smaller is Better	Forecast	£419,902	£420,059	£419,166	£416,864	£407,895	£407,702	●	Publicly Reported

Legal

Quarterly Trend Analysis - Against a Target											
	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)	
Number of complaints upheld by the Local Government Ombudsman - maladministration and injustice	Smaller is Better	Year to Date	0	0	0	0	0	0	●		
Number of complaints upheld by Local Government Ombudsman	Smaller is Better	Year to Date	0	0	0	0	0	0	●		

Vulnerable Adults & Commissioning
Cllr Roger Wilson

Disabled Children and Young People

Quarterly Trend Analysis - No Target									
	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)
Total number of disabled children receiving a service with a personal budget	Smaller is Better	Snapshot	413	415	451	438	401		Publicly Reported

Adult Social Care
Cllr Kathy Williams

Adult Social Care

Quarterly Trend Analysis - No Target									
	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)
Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	360	351	319	373	352		Publicly Reported
Number of Adults in Community Care	Plan is Best	Snapshot	3,487	3,477	3,489	3,495	3,351		Publicly Reported
Number of Adults in Residential Care	Smaller is Better	Snapshot	1,415	1,403	1,372	1,350	1,336		Publicly Reported
Number of Adults in Nursing Care	Smaller is Better	Snapshot	517	555	517	480	516		Publicly Reported
Number of Adults in other care (i.e Preventative)	Bigger is Better	Snapshot	366	390	470	461	404		Publicly Reported

Quarterly Trend Analysis - Against a Target										
	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)
Social care clients receiving self directed support	Bigger is Better	Snapshot	93.3 %	93.4 %	93.3 %	99.0 %	98.1 %	90.0 %	★ Please note that the SALT figure of (92.8%) used for end of year reporting March 2017 has been replaced with the local figure.	Publicly Reported

Public Health & Communities

Cllr Tim Harman

Libraries

Quarterly Trend Analysis - Against a Target										
	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)	
No. of active borrowers of electronic stock	Bigger is Better	Year to Date	5,122	5,445	6,038	6,857	5,802	6,500	▲ Target just missed but still achieved a 13% increase over previous year	Publicly Reported

Public Health

Quarterly Trend Analysis - No Target									
	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)	
% of Healthy Lifestyles customers demonstrating a significant improvement in their mental wellbeing score	Bigger is Better						75.0 %	This is a new indicator and a target for year 2 will be set using this year as a baseline. Customers wellbeing scores are measured using a validated tool at the beginning and end of their support programme. Whilst yr. 1 is a baseline measure the data for Q1 demonstrates that the service is successfully supporting a significant number of people to improve their mental wellbeing as part of the lifestyle behaviour support they are receiving.	Publicly Reported
% of all Healthy Lifestyles customers who achieve a significant risk factor improvement	Bigger is Better						31.7 %	This is a new indicator and yr. 1 will be used to set a baseline for yr.2 The service has only been in place for 6 months and it is expected that both the volume and outcomes will improve as awareness of the service continues to increase.	Publicly Reported
% live births that receive a face to face New Birth Visit within 7-14 days by a health visitor	Bigger is Better						91.6 %	The responsibility for commissioning Health Visiting service became the responsibility of Gloucestershire County Council in October 2015 100% target will always be very difficult to achieve as babies receiving neonatal care in hospital are not visited. 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						45.0 %		Publicly Reported

Quarterly Trend Analysis - Against a Target

	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 %	★	Public Health England cannot provide data until August due to system problems	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

Yearly Trend Analysis - No Target (In Arrears)							
	Good Performance High/Low	Reporting Basis	2014/15	2015/16	2016/17 (Provisional)	Comments 2016/17	
% of young people aged 19 who were looked after not in education, employment or training (NEET)	Smaller is Better	Annual	40.8 %	43.6 %	?		Publicly Reported

Quarterly Trend Analysis - No Target									
	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)	
Number of young people who are not in education, employment or training (NEET)	Smaller is Better	Snapshot	425	372	517	459	372	Number of NEET 16-18 year olds form MI program at end of June (snapshot)	Publicly Reported

Quarterly Trend Analysis - Against a Target										
	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)	
% of 16 to 18 year olds who are not in education, employment or training (NEET)	Smaller is Better	Snapshot	3.2 %	4.8 %	3.3 %	3.2 %	2.8 %	4.5 %	★ Adjusted NEET percentage from MI program at the end of June (snapshot)	Publicly Reported

Schools

Quarterly Trend Analysis - No Target									
	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)	
Number of schools judged as inadequate	Smaller is Better	Snapshot	6	8	8	8	8	the following academies and schools are currently judged to require special measures: Academies Millbrook Dean St John's Primary St Anthony's LA maintained schools Cam Woodfield Junior Lakers Coaley C of E	Publicly Reported
% of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	94.7 %	95.5 %	96.5 %	95.6 %	95.2 %	Gloucestershire is ranked 1st in the South West and 23rd nationally on this measure.	Publicly Reported
% of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	90.3 %	90.6 %	90.6 %	92.0 %	92.0 %	Gloucestershire is ranked 4th in the South West and 33rd nationally on this measure.	Publicly Reported

Home to School Transport

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q2 (2015/16)	Q3 (2015/16)	Q4 (2015/16)	Q4 (2016/17)	Q4 Target (2016/17)		Comments Q4 (2016/17)
The total number of pupils entitled to receive school transport	Smaller is Better	Latest Quarter	7,418	7,055	7,058	6,832	6,484	7,000	★	
Total average daily cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£8.17	£7.53	£8.41	£7.17	£8.24	£7.50	●	
Average daily cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£10.47	£8.53	£8.22	£7.72	£8.21	£8.40	●	
Average daily cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£4.30	£4.02	£4.71	£4.75	£4.09	£3.90	●	
Average daily cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£34.00	£31.06	£27.21	£27.12	£32.42	£31.00	●	

Youth Support & Families First

Quarterly Trend Analysis - No Target (2 Quarters In Arrears)										
	Good Performance High/Low	Reporting Basis	Q3 (2015/16)	Q4 (2015/16)	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)		Comments Q3 (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	289	306	313	306	293		For the latest period reported by the YJB, September - December 2016, Gloucestershire's rate is 293. This is less than Quarter 2 when the rate was 306. It is also less than the South West Region (327) and also England (327).	Publicly Reported

Quarterly Trend Analysis - No Target										
	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)	
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	1,705			Publicly Reported

Children's Safeguarding & Assessment

Quarterly Trend Analysis - No Target									
	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 referrals to social care per 10,000 U18 population	Plan is Best	Rolling Year	509.7	494.6	499.4	553.4	580.9	This is in line with the national picture of increased demand	Publicly Reported
Rate of Children in Need per 10,000 U18 population (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	163.6	155.2	165.0	197.4	186.9		Publicly Reported
Number of children on child protection plans for 2 years or more	Smaller is Better	Snapshot	8	10	13	14	8		Publicly Reported

Quarterly Trend Analysis - Against a Target										
	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)
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	Rolling Year	24.6 %	24.6 %	24.4 %	24.9 %	26.3 %	22.0 %	▲ We recognise from the recent Ofsted report that we are not providing good quality social work to children when they are initially referred to our service. We have a new training programme which is driven through audit findings and it is planned that this will impact on social workers becoming inquisitive. The need for effective planning will also support children receiving the correct service the first time around. We are moving our most experienced workers to decision make at the front door to ensure good quality decision making has an impact on the outcome children that need. Work is underway through the GSCB to ensure all partners, as well as social workers, are able to apply consistent thresholds for children.	Publicly Reported
% of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year	77.8 %	76.2 %	75.8 %	78.1 %	78.2 %	90.0 %	▲	Publicly Reported
Rate of children and young people per 10,000 subject to a Child Protection Plan	Smaller is Better	Snapshot	45.7	44.1	40.6	36.9	39.1	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	26.5 %	22.9 %	25.2 %	26.4 %	27.1 %	17.0 %	▲	Publicly Reported
% of Child Protection cases which were reviewed within required timescales	Bigger is Better	Rolling Year	92.0 %	92.4 %	91.6 %	89.9 %	85.9 %	90.0 %	●	Publicly Reported

Children in Care

Yearly Trend Analysis - No Target (In Arrears)							
	Good Performance High/Low	Reporting Basis	2014/15	2015/16	2016/17 (Provisional)	Comments 2016/17	
% of young people aged 19 who were looked after aged 16 who were in suitable accommodation	Bigger is Better	Annual	81.3 %	88.7 %	?		Publicly Reported

Quarterly Trend Analysis - No Target								
	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)
Number of children in care in a residential setting (exc. Remands)	Smaller is Better	Snapshot	53	52	51	52	52	Publicly Reported
Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£904	£884	£892	£900	£884	Publicly Reported
Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£569	£575	£561	£593	£519	Publicly Reported
Number of children becoming subject to Special Guardianship Order or Child Arrangement Order	Plan is Best	Latest Quarter	24	5	19	7	9	Publicly Reported

Quarterly Trend Analysis - Against a Target									
	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)
Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	48.1	50.2	48.0	49.2	50.8	42.5	▲
% of children in care cases which were reviewed within required timescales	Bigger is Better	Rolling Year	98.6 %	97.0 %	?	?	?	95.0 %	?
Stability of placements of children in care: Number of moves	Smaller is Better	Snapshot	12.1 %	15.5 %	14.9 %	13.2 %	13.6 %	9.7 %	▲
Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	69.4 %	66.0 %	72.9 %	73.1 %	73.1 %	65.4 %	★

Economy, Skills & Growth
Cllr Lynden Stowe

Lifelong Learning

Quarterly Trend Analysis - No Target										
	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)	
Number of apprenticeship starts	Bigger is Better							?	Please note that this measure will start reporting in September 2017. At present the annual figure for 2016/17 is 35.	Publicly Reported

Academic Year Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	2012/13	2013/14	2014/15	2015/16	2016/17	Comments	2016/17
% of learners going into employment or improved employment	Bigger is Better						45.0 %	Please note that this is an annual figure for the Academic year.	Publicly Reported

Highways & Flood
Cllr Vernon Smith

Highways & Floods

Quarterly Trend Analysis - Against a Target											
	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)	
28 day defects repaired or made safe - overall % repaired in time (other defects)	Bigger is Better	Latest Quarter	83.0 %	98.5 %	95.8 %	92.8 %	96.4 %	95.0 %	★		Publicly Reported
28 day defects repaired or made safe - % repaired in time (potholes)	Bigger is Better						?	?	?!	new indicator, data not yet available	Publicly Reported
% delivery of the annual gulley emptying programme	Bigger is Better	Latest Quarter	46.0 %	58.0 %	83.5 %	100.0 %	34.0 %	30.0 %	★		Publicly Reported
% of Sustainable Urban Drainage responses made to Local Planning Authorities within 21 days	Bigger is Better	Latest Quarter	98.7 %	95.4 %	100.0 %	100.0 %	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	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q1 Target (2017/18)		Comments Q1 (2017/18)
Number of complaints/reports of scam activity against vulnerable individuals (includes doorstep crime)	Bigger is Better						83	380	▲	
% 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 %	●	A one day response is only appropriate where there is evidence that the victim is at immediate risk due to a fraudster being present or we have information that the victim is actually intending to send money in response to a fraud. All other scam reports are assessed according to the level of detail identifying the victim, the scam perpetrator and whether or not the victim has correctly identified a scam and is likely to respond to it. Where the victim can be identified, the Service will usually seek to advise or support them over a longer timeframe.

Road Safety

Quarterly Trend Analysis - Against a Target										
	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)
(A) Number of killed and seriously injured children	Smaller is Better	Year to Date	3	8	14	20	4	?	!	
(B) Number of killed and seriously injured older people	Smaller is Better	Year to Date	13	35	48	59	12	?	!	
Number of killed and seriously injured people	Smaller is Better	Year to Date	54	136	207	277	65	?	!	Provisional figures. A change in the method of reporting injury collisions has resulted in an increase in the number of serious casualties in Gloucestershire. The Department of Transport is investigating nationally the effect of this change. Until the results of the investigation is known the quarterly reporting of all killed and serious injury (KSI) figures should be viewed with caution.

Parking & Passenger Transport

Quarterly Trend Analysis - Against a Target										
	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)
Cost per journey (community transport journeys)	Smaller is Better	Latest Quarter	£6.23	£4.46	£3.75	£4.00	£3.61	£4.00	★	Publicly Reported
Number of bus services in receipt of subsidy	Plan is Best	Year to Date	104	104	103	105	105	105	★	Publicly Reported
Number of community transport bus journeys	Bigger is Better	Year to Date	17,886	31,173	33,319	32,802	31,607	31,000	●	Publicly Reported
Average cost per single passenger journey on public transport	Smaller is Better		£1.35	£1.38	£1.38	£1.38	£1.45	£1.45	●	Publicly Reported

Fire & Rescue

Quarterly Trend Analysis - Against a Target										
	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)
Number of Safe and Well visits undertaken	Bigger is Better	Year to Date	2,010	1,711	1,564	1,730	1,661	1,700	●	Publicly Reported
% of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	83.3 %	91.7 %	92.0 %	77.0 %	70.0 %	80.0 %	▲	The percentage drop against the target equates to three incidents. All have been investigated as a matter of course and have legitimate reasons linked to the specific circumstances of each incident that led to the delays. However, GFRS still believe that the 80% target is an appropriate target for us to measure ourselves against
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better						75.0 %	75.0 %	●	Publicly Reported
Number of Accidental dwelling fires	Smaller is Better	Year to Date	83	76	72	68	62	73	★	Publicly Reported
Number of Deliberate dwelling fires	Smaller is Better	Year to Date	5	6	5	1	5	5	●	Publicly Reported

Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)									
	Good Performance High/Low	Reporting Basis	Q1 (2015/16)	Q2 (2015/16)	Q3 (2015/16)	Q4 (2015/16)	Q4 (2016/17)	Comments Q4 (2016/17)	
Renewable Energy Generation (kWh) from the Council Estate (including schools)	Bigger is Better	Snapshot	98,943	156,090	205,023	275,146	313,136	Opportunities for increasing generation on the estate are being investigated. For 2016/17, renewable energy generation increased by 13.8%, however most of this is from schools. From 2017/18 we will no longer be 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	0.41 %	0.40 %	0.28 %	0.23 %	0.26 %	Opportunities for increasing generation on the estate are being investigated. For 2016/17, renewable energy generation increased by 13.8%, however most of this is from schools. From 2017/18 we will no longer be 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 (2015/16)	Q2 (2015/16)	Q3 (2015/16)	Q4 (2015/16)	Q4 (2016/17)	Q4 Target (2016/17)	Comments Q4 (2016/17)	
Overall Council Carbon Emission, buildings & transport (excluding schools) Tonnes of CO2	Smaller is Better	Year to Date	3,285	6,439	11,347	16,280	13,580	15,200	★ Ahead of target performance due to the on-going LED street lighting works and improvements to Shire Hall, together with mild weather. The council has now halved its corporate emissions over the past 10 years and is ahead of target to reduce corporate emissions by 60% by 2020/21, against the 2006/07 baseline. Emissions have reduced from 26,800 tCO2 in 2006/07 to 13,900 tCO2 in 2016/17.	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	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 20	Moderate 8	Moderate 8	Moderate 8	High 20	↗	Corporate governance review to be undertaken looking at the wider implications of the Ofsted inspection.	
⊕ 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 Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 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 savings 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	→		
⊕ xSR2.3	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.	
⊕ xSR2.5	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 Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	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.
⊕ xSR3.3	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 2 2017/18.

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	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	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	➔	
⊕ xSR5.2	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	Moderate 12	↗	Broader implications of the Ofsted inspection.
⊕ SR5.3	Ineffective commissioning processes and capacity result in the council being unable to achieve its strategic objectives	Williams, Alison	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 Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 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	→	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 Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 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 15	→	
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	↔	"Reshaping Education" Project focusing upon vulnerable children. Development of wide ranging High Needs Programme. Implementation of an Inclusion Strategy. Establishment of Local Standards Board

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	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 Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 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	→	Home Office 1 day Peer Review took place on 15th June 2017. Feedback report was positive with partnership working being highlighted as excellent.
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	→	

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	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	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 Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR11.	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	→	Self-referred to the ICO for the breach relating to LD commissioning on ProContract. ICO is investigating.

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	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	➔	<p>In summary for Q4, 2016/17 (reported in arrears):</p> <ul style="list-style-type: none"> - GCC estate emissions are 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. The council has now halved its corporate emissions over the past 10 years and is ahead of target to reduce corporate emissions by 60% by 2020/21, against the 2006/07 baseline. Emissions have reduced from 26,800 tCO2 in 2006/07 to 13,900 tCO2 in 2016/17. - Schools performance is no longer reported, as accountability for their performance has passed to the Dept for Education. - Energy spend (GCC) data now excludes schools and reflects corporate emissions performance, with a corresponding reduction in energy use and spend. Targets will be revised for 2017/18 based on 2016/17 performance. - Renewable energy generation on the Council's estate is very limited. Options for further investment are being investigated. <p>GCC now chairs the Local Advisory Adaptation Panel for England. The LAAP was established by Defra in 2011 as a forum for dialogue on adaptation between central and local government and to provide support that would assist local government in adapting to climate change. The current emphasis is on a more strategic and policy focused direction. The LAAP currently consists of 17 members from Defra, DBEIS, Environment Agency, LGA and councils and meets bi-monthly. It does not formally report to any Defra or local government organisation.</p> <p>The output of the work of LAAP will help to identify any gaps in existing Government policy and allow LAAP to suggest any modifications to policy to make the country more resilient to climate change. The output of LAAP will be submitted for inclusion within the next iteration of the National Adaption Programme (NAP) due to be published by Government in 2018.</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	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	↗	HM Government have triggered Article 50. Further information is expected on the implications for local government via the LGA.

Strategic Risk 14: Community Infrastructure Levy

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	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
⊕xSR14.	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.