

Quarter 4 2017/18

Purpose of the Report

To provide a strategic overview of the Council's performance for Quarter 4 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	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)	
Total number of outbound Customer Services contacts	Smaller is Better		20,733	16,740	18,294	14,913	17,922		Publicly Reported
Total number of inbound Customer Services contacts	Plan is Best	Year to Date	51,554	41,682	42,179	39,984	48,686	Considerable increase in phone and email contact in January linked to accessing Adult Social Care following the holiday break. Considerable increase in twitter contact in March linked to Highways around snow and potholes. Considerable increase in face to face contact in Feb and March linked to Barbican reception opening and increased meetings in the Shire Hall complex.	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	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)	
Funds raised (£000) from asset sales (Capital Receipts)	Bigger is Better	Forecast	£17,941	£1,298	£2,841	£5,731	£11,820	£12,000	●	AMPS had agreed and instructed Legal on sale of assets to value of £12,000 but due to a number of issues out of our control, the purchasers couldn't complete by year end (29 March). Issues have now been resolved and AMPS are confident the sales will complete this month, we have already received £153,500.	Publicly Reported

Human Resources

Quarterly Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)		
Total number of core employees, classified as permanent or temporary (FTE) (excluding schools & fire)	Smaller is Better	Snapshot	3,145	3,150	3,165	3,158	3,155			Publicly Reported

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)	
Days lost to sickness per FTE (exc schools)	Smaller is Better	Year to Date	7.80	1.70	4.01	4.94	9.19	7.80	▲	Higher sickness absence levels were seen during Q4 due to the county/national autumn/winter cold and flu infection (CP 11/04/2018)	Publicly Reported

Finance

Quarterly Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)		
Total savings (£000) delivered through Meeting the Challenge projects to date	Bigger is Better	Year to Date	£40,047	£45,711	£47,696	£48,182	£60,648			Publicly Reported
Total in year savings (£000) delivered through Meeting the Challenge Projects	Bigger is Better	Year to Date	£21,503	£5,664	£7,649	£8,135	£20,901			Publicly Reported

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)	
Total end of year savings (£000) expected through Meeting the Challenge Projects	Bigger is Better	Forecast	£22,115	£17,589	£18,919	£22,727	£20,531	£23,562	▲	87.1% of MTC2 savings target for 17/18 were achieved. The shortfall is covered in 17/18 by one-off savings and underspends elsewhere in the budget. A further £300k is on track to be achieved in early 18/19, but was subject to a slight delay. The remaining balance of £2,361k is being built into targets for 18/19 and will continue to be tracked and reported.	Publicly Reported
Forecast Revenue Outturn Position (£000)	Smaller is Better	Forecast	£416,864	£407,895	£407,258	£407,738	£407,735	£407,702	●		Publicly Reported

Legal

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (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	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)	
Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	372	340	336	331	316		Publicly Reported
Number of Adults in Community Care	Plan is Best	Snapshot	3,560	3,439	3,379	3,321	3,253		Publicly Reported
Number of Adults in Residential Care	Smaller is Better	Snapshot	1,386	1,377	1,378	1,361	1,279		Publicly Reported
Number of Adults in Nursing Care	Smaller is Better	Snapshot	468	506	512	492	457		Publicly Reported
Number of Adults in other care (i.e Preventative)	Bigger is Better	Snapshot	464	455	447	456	405		Publicly Reported

Adult Social Care - Delivery
Cllr Kathy Williams

Adult Social Care

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)	
Social care clients receiving self directed support	Bigger is Better	Snapshot	99.1 %	98.2 %	97.7 %	97.4 %	96.8 %	90.0 %	★		Publicly Reported

Public Health & Communities
Cllr Tim Harman

Libraries

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)	
No. of active borrowers of electronic stock	Bigger is Better	Year to Date	23,462	5,802	11,815	17,947	24,650	28,200	▲	The number of borrowers of e-stock continues to grow but slower than predicted.	Publicly Reported

Annual Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	2017/18	Target 2017/18		Comments 2017/18			
Cost per physical visit	Smaller is Better		£1.61	£1.50	▲	Costs per visit will continue to increase as takes no account of virtual borrowers	Publicly Reported		

Public Health

Quarterly Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)		
% of Healthy Lifestyles customers demonstrating a significant improvement in their mental wellbeing score	Bigger is Better			75.0 %	82.0 %	77.0 %	69.0 %	<p>This is a new indicator for the service for 17/18. Data over the 4 quarters will be used to set targets for 18/19.</p> <p>The data show that a significant number of those accessing the service to improve a lifestyle behaviour also see an improvement in their mental health. This demonstrates that although the services prime objective is to improve physical health it can also positively impact on the overall wellbeing of service users.</p> <p>The drop in the % that demonstrated an improvement may be due to seasonal differences e.g. the severe weather conditions that were experienced during this quarter or post Xmas stress/debt</p>		Publicly Reported
% of all Healthy Lifestyles customers who achieve a significant risk factor improvement	Bigger is Better			31.7 %	71.0 %	69.0 %	83.0 %	<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>83% of people accessing the Service in Q4 have achieved significant risk factor improvement which demonstrates that the service is having a significant impact on those that it supports. This means that 17% have not seen a significant improvement. However, this does not mean that no improvement has been made. Of the 17% that did not meet the threshold for significant improvement 70% of these made some improvement toward their behavioural goal</p>		Publicly Reported

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

	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)	
% 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 %	88.0 %	The narrative here supports the results for PH96i, PH96ii and PH9iii. No comparison with Q2 results has been made as the cohort for the new data indicator has been adjusted for Q3 to include all eligible resident babies including those that moved out of county before visit due and those in Neonatal Intensive care Unit (NICU). In Q3 88% of U, UP and UPP received a visit within 14 days and 98% within 30 days. The remaining eligible babies (7 U, 10 UP and 5 UPP) all received this mandated check but were outside of the 30 day timeframe. Every family is contacted to offer a visit within the mandated time frame of 7 to 14 days, but the intervention may occur outside of this time frame for a number of reasons: Family may go to stay with relatives initially, families sometimes decline offer over BH periods which delays visits, baby may be in NICU. Poor weather in December also affected the timeliness of the Q3 visits. If a scheduled new birth home visit has not been completed due to non attendance by family, the health visitor follows up each family intensively with opportunistic visits. 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.	Publicly Reported
% of children who received a 1 year check by 1 year	Bigger is Better				56.0 %	79.0 %	86.9 %	The narrative here supports the results for PH97i, PH97ii and PH97iii. Improvement towards target of 100% continues from 56% in Q1 to 79% in Q2 with 86.9% in Q3. This has been achieved through implementation of a robust administration process to ensure checks are offered within timeframe. A small number of reviews are completed outside of the 9-12 month period. In Q3 the percentage of universal partnership plus families who received a completed 12 month review was 98% and the UP % completed was 100% with the Universal % completed 94.8%. Checks that take place outside of the 9-12 month time frame may be due to the specifics needs of the individual child, a number of children who are universal partnership plus are complex need children (e.g. with disabilities) who are seen by paediatricians and do not necessarily require a routine check to identify and refer for delayed development. If a family identified as UP or UPP does not attend an arranged review, they are pursued by the service and followed up intensively with an opportunistic visit to ensure an assessment takes place. 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	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
Proportion of adult alcohol misusers who have left treatment successfully	Bigger is Better		?	43.6 %	47.0 %	41.3 %	34.7 %	24.0 %	★	Performance is green against target but there is a downward trend. This is mainly due to transition to the new contract which is typical, and 2017/18 targets were reset to reflect this and the changes to specification and contract value .Targets are not comparable to 2016/17 targets for this reason. We expect performance to improve over time and will be resetting future targets to reflect this. N.B These indicators include a time lag so impact of transition is seen for longer than contemporaneous indicators.	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	9.4 %	10.2 %	9.2 %	7.7 %	5.6 %	3.7 %	★	Performance is green against target but there is a downward trend. This is mainly due to transition to the new contract which is typical, and 2017/18 targets were reset to reflect this and the changes to specification and contract value .Targets are not comparable to 2016/17 targets for this reason. We expect performance to improve over time and will be resetting future targets to reflect this. N.B These indicators include a time lag so impact of transition is seen for longer than contemporaneous indicators.	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	38.2 %	42.2 %	41.8 %	35.6 %	31.0 %	19.5 %	★	Performance is green against target but there is a downward trend. This is mainly due to transition to the new contract which is typical, and 2017/18 targets were reset to reflect this and the changes to specification and contract value .Targets are not comparable to 2016/17 targets for this reason. We expect performance to improve over time and will be resetting future targets to reflect this. N.B These indicators include a time lag so impact of transition is seen for longer than contemporaneous indicators.	Publicly Reported

Children & Young People
Cllr Richard Boyles

Young People

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)	
% of young people (academic age 16-17) not in education, employment or training (NEET)	Smaller is Better			?	1.4 %	2.5 %	2.7 %	Adjusted NEET % from M.I. Program at end of March (snapshot)	Publicly Reported

Youth Support

Quarterly Trend Analysis - No Target (2 Quarters 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)	
Rate of first time entrants to the Youth Justice system (per 100,000 of the 10-17yr old population) in the previous 12months	Smaller is Better	Rolling Year	306	293	287	282	267	For the latest period reported by the YJB, April - December 2017, Gloucestershire's rate is 267. This is less than Quarter 1 when the rate was 282. It is also less than the South West Region (298) and also England (304).	Publicly Reported

Quarterly Trend Analysis - No Target (2 Years in Arrears)									
	Good Performance High/Low	Reporting Basis	Q4 (2014/15)	Q1 (2015/16)	Q2 (2015/16)	Q3 (2015/16)	Q4 (2015/16)	Comments Q4 (2015/16)	
Rate of proven re-offending by young offenders	Smaller is Better	Rolling Year	1.11 %	34.80 %	36.00 %	47.20 %	39.50 %	The Jan - Mar 16 cohort consisted of 81 young people, and the reoffending rate in Gloucestershire is 39.5% which is lower than the previous Quarter which was 47.2%. The average number of re-offences per 100 young people is 1.52 which is also lower than the previous Quarter which was 1.85. We have agreed a new approach at the Reoffending Sub Group where each quarter we will discuss the young people who have reoffended twice or more and agree action plans. This is in addition to the quarterly analysis of the cohort which is discussed at Board level.	Publicly Reported

Children's Safeguarding & Assessment

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)	
Rate of referrals to social care per 10,000 U18 population	Plan is Best	Rolling Year	553.4	580.9	622.7	653.4	649.8		Publicly Reported
Rate of Children in Need per 10,000 U18 population (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	197.4	186.9	189.6	172.6	184.7		Publicly Reported
Number of Children in Need receiving a service from safeguarding teams (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	2,444	2,314	2,314	2,137	2,287		Publicly Reported
% of children subject to a Children in Need plan for a 2nd or subsequent time	Smaller is Better				70.8 %	80.9 %	72.3 %		Publicly Reported
Number of children subject of a Child Protection Plan	Smaller is Better	Snapshot	457	484	549	612	653		Publicly Reported
Rate of children and young people per 10,000 subject to a Child Protection Plan	Smaller is Better	Snapshot	36.9	39.1	44.3	49.4	52.7		Publicly Reported

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	Rolling Year	24.9 %	26.3 %	27.3 %	28.6 %	29.2 %	23.1 %	▲	Publicly Reported
% of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year	78.1 %	78.2 %	76.7 %	78.5 %	79.7 %	85.0 %	▲	Publicly Reported
% of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	Rolling Year	26.4 %	27.1 %	27.2 %	24.8 %	23.6 %	22.0 %	▲	Publicly Reported

Children in Care

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)	
Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	49.2	50.8	50.7	51.0	52.0		Publicly Reported
Number of children in care	Smaller is Better	Snapshot	614	634	633	636	649		Publicly Reported
Number of children in care in a residential setting (exc. Remands)	Smaller is Better	Snapshot	52	52	57	59	61		Publicly Reported
Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£900	£884	£874	£874	£894		Publicly Reported
Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£593	£525	£532	£515	£511		Publicly Reported
Number of children becoming subject to Special Guardianship Order or Child Arrangement Order	Plan is Best	Latest Quarter	7	9	?	12	11		Publicly Reported
Number of children who have left care and returned home	Bigger is Better	Rolling Year	128	102	90	91	74		Publicly Reported
% of Children in Care aged 16+ in suitable accommodation	Bigger is Better	Snapshot	96.0 %	92.0 %	97.0 %	99.0 %	98.0 %	Figures from March 2018 data collection sheets (snapshot).	Publicly Reported

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)
% of children admitted to care who have previously been in care (readmissions)	Smaller is Better	Rolling Year	16.7 %	17.6 %	17.4 %	18.1 %	18.1 %	12.0 %	▲	Publicly Reported
Stability of placements of children in care: 3 or more placements in current period of care	Smaller is Better	Snapshot	13.2 %	13.6 %	14.2 %	13.4 %	12.5 %	8.0 %	▲	Publicly Reported
Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	73.1 %	73.1 %	73.2 %	72.6 %	67.1 %	65.4 %	★	Publicly Reported
Number of children adopted (becoming subject to an adoption order)	Bigger is Better	Year to Date	29	6	14	15	10	10	●	Publicly Reported

Disabled Children and Young People

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)	
Total number of disabled children receiving a service with a personal budget	Smaller is Better	Snapshot	438	401	?	357	?		Publicly Reported

**Economy, Skills & Growth
Schools
Cllr Lvnden Stowe**

Lifelong Learning

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)	
Number of apprenticeship starts	Bigger is Better		9	8	17	24	21	We had a target of 45 apprenticeship starts for the whole year. We made 70 enrolments in the whole year, which is a 100% improvement over 2016/17, in which we made 35 enrolments.	Publicly Reported

Economic Growth & Planning

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (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 %	73.0 %	Percentage contracted of total fund available £79.696m. Contracted £57.846m, which represents 72.58% of the total £79.696m available.	Publicly Reported
% of premises with next generation broadband access (NGA)	Bigger is Better					91.3 %	92.1 %	This figure is sourced from the 'Think Broadband' website https://www.thinkbroadband.com/ 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 %	48.0 %	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 %	30.0 %	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	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Comments Q3 (2017/18)		
Yearly cost of transport appeals approved	Smaller is Better		£21,603	£1,403	£25,650	£18,257	£16,948			Publicly Reported

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	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)
Average daily cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£9.22	£8.21	£9.20	£8.95	£9.27	£8.40	●	Publicly Reported
Average daily cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£4.25	£4.09	£4.15	£4.19	£4.28	£3.90	●	Publicly Reported
Average daily cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£30.55	£32.42	£30.79	£30.11	£32.50	£31.00	●	Publicly Reported
Total average daily cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£8.23	£8.24	£9.84	£9.53	£9.89	£9.00	●	Publicly Reported

Schools

Quarterly Trend Analysis - No Target (Reporting in Q2, Q3 and Q4 only)										
	Good Performance High/Low	Reporting Basis		Q4 (2016/17)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Comments Q4 (2017/18)		
Number of pupils permanently excluded (all pupils)	Smaller is Better	Annual		98	142	55	48			Publicly Reported

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)	
Number of schools judged as inadequate	Smaller is Better	Snapshot	8	8	5	6	4	7	★	The following schools are currently judged to require special measures: Chesterton Primary Grange Primary St Anthony's Free School The Forest High School (Academy)	Publicly Reported
% of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	95.6 %	95.2 %	96.1 %	93.7 %	92.7 %	96.0 %	▲	There have been a high number of inspections in the county since January. Two schools have lost their good judgement: Hatherley Infants, Hesters Way Primary	Publicly Reported
% of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	92.0 %	92.0 %	89.5 %	82.4 %	82.4 %	92.0 %	▲		Publicly Reported

Highways & Flood
Cllr Vernon Smith

Highways & Floods

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)	
28 day defects repaired or made safe - overall % repaired in time (other defects)	Bigger is Better	Latest Quarter	92.8 %	96.4 %	98.0 %	94.5 %	77.8 %	95.0 %	▲	Due to extensive snow events across the county resources were used to keep the highways clear. Defects buried by snow cannot be located. Estimated at least three weeks lost due to weather.	Publicly Reported
% delivery of the annual gulley emptying programme	Bigger is Better	Latest Quarter	100.0 %	34.0 %	52.0 %	89.0 %	113.0 %	100.0 %	★		Publicly Reported
% of Sustainable Urban Drainage responses made to Local Planning Authorities within 21 days	Bigger is Better	Latest Quarter	100.0 %	98.0 %	98.0 %	100.0 %	93.0 %	95.0 %	▲	75 major planning referrals were received from the Local Planning Authority during the 4th Quarter. Of these 70 were responded to within the 21 day statutory deadline. Of the 5 that were responded to outside of the deadline 4 of these were only 1 to 3 days late. The other late response has been delayed by the need for additional information from the applicant. We received 75 referrals in the 4th Quarter and responded to 70 within the 21 days statutory deadline. Of the 5 responses outside the deadline 3 of these were within only 3 days of the deadline. The other outstanding 2 responses have been delayed by the need for more information from the applicant and complications with information missing from the planning portal. Data available by the end of April as this Indicator needs to consider applications received up to 31 March 2018 and our response to them by 21 April.	Publicly Reported

Fire, Planning & Infrastructure
Waste
 Cllr Nigel Moor

Trading Standards

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)	
Number of complaints/reports of scam activity against vulnerable individuals (includes doorstep crime)	Bigger is Better			83	160	254	338	366	▲	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. We are continuing to work closely with local -partners, especially the Police and Adult Social Care to improve data sharing and joint working to support scam victims.	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 %	100.0 %	●		Publicly Reported

Road Safety

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q4 (2016)	Q1 (2017)	Q2 (2017)	Q3 (2017)	Q4 (2017)	Q4 Forecast (2017)		Comments Q4 (2017)	
Number of killed and seriously injured people	Smaller is Better	Year to Date	277	66	134	225	312	279	●		Publicly Reported
(A) Number of killed and seriously injured children	Smaller is Better	Year to Date	20	4	10	12	18	20	●		Publicly Reported
(B) Number of killed and seriously injured older people	Smaller is Better	Year to Date	59	12	27	49	73	59	▲	Result is a provisional figure. The most recent quarter has seen an increase. The higher older population, increasing retirement age and more active retirements have probably contributed to the higher totals. We will be undertaking a detailed study of the older road user casualties.	Publicly Reported

Parking & Passenger Transport

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)	
Cost per journey (community transport journeys)	Smaller is Better	Latest Quarter	£4.00	£3.61	£3.90	£3.90	£4.17	£4.00	▲	Cost per passenger has increased due to fall in passenger numbers for Q4. This fall can mainly be attributed to poor weather.	Publicly Reported
Number of bus services in receipt of subsidy	Plan is Best	Year to Date	105	105	103	103	104	105	★		Publicly Reported
Number of community transport bus journeys	Bigger is Better	Year to Date	32,802	31,607	26,623	30,530	28,725	28,000	●	This fall can mainly be attributed to poor weather.	Publicly Reported
Average cost per single passenger journey on public transport	Smaller is Better		£1.38	£1.45	£1.45	£1.45	£1.44	£1.45	●		Publicly Reported

Fire & Rescue

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q4 Target (2017/18)		Comments Q4 (2017/18)	
Number of Safe and Well visits undertaken	Bigger is Better	Year to Date	1,730	1,684	1,710	1,909	2,342	1,700	★	A significant increase in Safe and Well visits during Q3 and Q4 due to collaboration work with partners in community risk profiling, risk area analysis and an increase in referrals through partnership working. The year-end total is the highest achieved to date.	Publicly Reported
% of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	77.0 %	70.0 %	85.0 %	81.3 %	76.9 %	80.0 %	▲	<ul style="list-style-type: none"> Incidents of dwelling fires attended within 8 minutes risk category 1 - target 80 actual 76.9 The results are based on 13 incidents involving dwelling fires where 3 incidents exceeded the 8 minute response. Delays were caused by traffic congestion, road works and crews carrying out other committed activity.	Publicly Reported
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better			75.0 %	69.0 %	71.0 %	82.0 %	75.0 %	★	A significant improvement in Q4 of 82% with an overall annual total of 76%. During Q4, a total of 2,331 safe and well visits, making a total of 7,636 for the year end. This is the highest recorded total to date. 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 (known as Category 1) and community action days in retained rural areas. These collaborations focus on geographical areas of concern as well as partner referrals.	Publicly Reported
Number of Accidental dwelling fires	Smaller is Better	Year to Date	68	62	60	83	73	73	●	A total of 278 for the year is within the annual target of 292. This is an improvement on last year's total of 299. Q3 and Q4 are predictably higher due to seasonally-related ignition sources in the home during colder months and the festive period.	Publicly Reported
Number of Deliberate dwelling fires	Smaller is Better	Year to Date	1	5	1	5	5	5	●	Within target and a slight improvement on last year.	Publicly Reported

Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)										
	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)		
Renewable energy generation (kWh) from the Council Estate (exc schools)	Bigger is Better		8,681	10,207	3,901	7,271	7,875	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		0.01 %	0.01 %	0.03 %	0.03 %	0.02 %	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	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q3 (2017/18)	Q3 Target (2017/18)		Comments Q3 (2017/18)	
Overall Council Carbon Emission, buildings & transport (excluding schools) Tonnes of CO2	Smaller is Better	Year to Date	9,823	14,165	2,420	4,663	8,242	8,770	★	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)	Forecast Outturn 2017/18 (Q4)	Comments Q4 (2017/18)		
Cost to dispose of landfill waste per household (£s per annum)	Smaller is Better	Forecast	£53	£55	£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	Outturn 2017/18	Target Outturn 2017/18		Comments (2017/18)
Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	47.14 %	47.35 %	51.87 %	54.45 %	54.00 %	●	Publicly Reported
Percentage of municipal waste landfilled.	Smaller is Better	Forecast	53.99 %	52.19 %	49.74 %	45.41 %	46.00 %	●	Publicly Reported
Residual household waste per household (kgs)	Smaller is Better	Forecast	531	531	496	457	467	★	Publicly Reported
Overall residual waste arisings (except HRC's) Tonnes	Smaller is Better	Forecast	127,286	126,582	118,259	117,230	119,342	●	Publicly Reported
% of household waste sent to landfill	Smaller is Better	Forecast				45.20 %	46.00 %	★	Publicly Reported

Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance											
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	High 20	High 20	High 20	High 20	High 20	→	New Whistleblowing policy launched. Speak up if it's not right campaign launched, along with e-learning package for all staff.
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	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	Residual Risk Q4 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	Moderate 9	→		

Strategic Risk 2: Financial											
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	Low 4	↓	The provisional outturn position for 2017/18 indicates that total expenditure will be at the level of the approved budget therefore the likelihood of any significant overspend in 2017/18 has been reduced	
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 Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	→	The ICT Service is currently reviewing the ICT Strategy & Roadmap 2013-18 with a view to delivering a new strategy & roadmap in consultation with business leaders and aligned to both the emerging digital business strategy and council strategy. There has been a significant investment in the implementation of modern, up to date ICT equipment and services that will continue into 2018/19	
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 Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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 remains on schedule

Strategic Risk 5: Organisational Change Programmes

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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 Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	High 15	High 15	High 15	Moderate 8	Moderate 8	➔	

Strategic Risk 7: Safeguarding Children & Young People and Adults

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	High 15	High 15	High 15	➔	
SR7.2	Failure of GCC to protect CYP from abuse or neglect in situations that could have been predicted or prevented.	Spencer, Chris	High 20	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	High 16	High 20	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 Schools Partnership Board

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

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	Spencer, Chris	High 25				?	?	?	

Strategic Risk 8: Workforce Planning & Employee Relations

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	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	Low 6	Low 6	➔	

Strategic Risk 9: Gloucestershire Prevent

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	➔	
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 Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	Moderate 10	Moderate 10	Moderate 10	→	

Strategic Risk 11: Information Governance

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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 continue to be closely monitored. Preparations for GDPR continue. We will not be fully compliant by 25 May but have made significant progress and have a plan to address all requirements during 2018-19.

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

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	Low 6	→	

Strategic Risk 12: Climate Change

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	→	In summary for Q3, 2017/18 (reported in arrears): 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.

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

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Residual Risk Q2 17/18	Residual Risk Q3 17/18	Residual Risk Q4 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	High 16	High 16	High 16	High 16	→	The Economic Growth Joint Committee have taken on responsibility for looking at the implications of Brexit. The LGA have launched a new Post-Brexit England Commission, chaired by the County Council's Leader.