

Quarter 4 2018/19

Purpose of the Report

To provide a strategic overview of the Council's performance for Quarter 4 2018/19.












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 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 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)
Total number of outbound Customer Services contacts	Smaller is Better		17,922	18,286	16,851	18,154	19,734	Outbound contact is principally reactive across all channels in response to incomplete data on enquiry forms from the public or missing data from professionals. Increase in outbound contact this quarter was principally in January 2019.
Total number of inbound Customer Services contacts	Plan is Best	Year to Date	48,686	51,246	46,819	44,330	48,322	

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 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
Funds raised (£000) from asset sales (Capital Receipts)	Bigger is Better	Forecast	£11,820	£179	£2,300	£7,913	£8,455	£12,000	▲	Whilst the annual target has not been achieved the overall MTC3 target of £33m is still deliverable by March 2021. Planning approvals have delayed the first phase of receipts but there is strong confidence that these will catch up in the next two years of the programme.

Human Resources

Quarterly Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)		
Total number of core employees, classified as permanent or temporary (FTE) (excluding schools & fire)	Smaller is Better	Snapshot	3,155	3,174	3,200	3,236	3,239	There has been a slow but steady increase in the staff headcount for the year. While there have been movements of services within the organisation this increase is mainly down to having more starters than leavers in both Childrens and Adults Social Care.		

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
Days lost to sickness per FTE (exc schools)	Smaller is Better	Latest Quarter	9.19	1.82	3.91	5.86	7.89	7.30	▲	Overall sickness absence levels is 8% above the GCC target. However absence levels were lower in 2018-19 by 1.3 days per FTE.

Finance

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)
Total in year savings (£000) delivered through our Savings Portfolio	Bigger is Better	Year to Date	£20,531	£5,800	£10,281	£12,855	£18,345	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
Total end of year savings (£000) expected through Saving Portfolio Projects	Bigger is Better	Forecast	£20,531	£18,635	£18,400	£18,142	£18,345	£18,686	●	
Forecast Revenue Outturn Position (£000)	Smaller is Better	Forecast	£407,735	£420,081	£420,792	£419,038	£415,176	£418,081	●	The overall revenue outturn position for 2018/19 is an underspend of £2.905m or 0.7% of the total budget. This overall position included proposed transfers to address known financial pressures and existing commitments.

Legal

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
Number of complaints upheld by Local Government Ombudsman	Smaller is Better	Year to Date	0	0	0	0	0	0	●	
Number of complaints upheld by the Local Government Ombudsman - maladministration and injustice	Smaller is Better	Year to Date	0	0	0	0	0	0	●	

Adult Social Care - Commissioning
 Cllr Roger Wilson

Adult Single Programme

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2017/18)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)
Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	338	344	362	322	241	
Number of Adults in Community Care	Plan is Best	Snapshot	3,295	3,442	3,258	3,160	2,797	
Number of Adults in Residential Care	Smaller is Better	Snapshot	1,266	1,378	1,280	1,254	1,209	
Number of Adults in Nursing Care	Smaller is Better	Snapshot	625	682	639	642	581	
Number of Adults in other care (i.e Preventative)	Bigger is Better	Snapshot	494	456	474	461	332	

Adult Social Care - Delivery
Cllr Kathy Williams

Adult Social Care

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
Social care clients receiving self directed support	Bigger is Better	Snapshot	96.4 %	95.9 %	94.9 %	94.5 %	87.8 %	90.0 %	▲	

Public Health & Communities

Cllr Tim Harman

Public Health

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)
% of Healthy Lifestyles customers demonstrating a significant improvement in their mental wellbeing score	Bigger is Better		69.0 %	62.0 %	47.0 %	52.0 %	67.0 %	<p>There has been a significant improvement in the % of people seeing an improvement in their wellbeing score - 67% compared to 52% in Q3. Whilst improving mental wellbeing is not a core deliverable of the service this data suggests that making lifestyle improvements can also have a positive affect on some people's mental wellbeing</p> <p>Across the quarters for 18/19 a total of 429/744 (57.7%) demonstrated a significant improvement in their wellbeing score.</p>
% of all Healthy Lifestyles customers who achieve a significant risk factor improvement	Bigger is Better		83.0 %	73.0 %	76.0 %	72.0 %	68.0 %	<p>High numbers of service users continue to make behaviour changes that will impact on their health. Service users are contacted within 2 days, see the same coach throughout their programme and coaches are trained in motivational interviewing and see people at a place that is convenient to them.</p> <p>There has been a drop in the numbers achieving in this indicator from 769/1072 (72%) in Q3 to 601/888 (68%) in Q4. This is due to the seasonal impact of Xmas resulting in lower numbers of people being referred to Slimming World and successfully completing their programme - 154 fewer people completed a SW programme in Q4 compared to Q3</p> <p>Leading up to xmas (Q3) fewer people are motivated to access services to lose weight given that they know they may over indulge at xmas so the % and number completing the SW programme and losing weight will be lower in Q4. Those accessing the service after Xmas (new years resolution time) will not be completing their programme until Q1</p> <p>Of the 287 that did not meet the threshold for significant improvement 159 (18%) made some improvement in achieving their behaviour change goal.</p> <p>Therefore in total 760 (86%) made some improvement in their behaviour change goal. Across all quarters for 18/19, 3,083/4,269 (72%) made a significant improvement in their risk factor goal</p>

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

	Good Performance High/Low	Reporting Basis	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q2(2018/19)	Q3 (2018/19)	Comments Q3 (2018/19)
% live births that receive a face to face New Birth Visit within 7-14 days by a health visitor	Bigger is Better		87.8 %	87.6 %	88.8 %	89.4 %	88.7 %	<p>The data for PH96 is also broken down by level of need indicators Universal (U), Universal Plus (UP) and Universal Partnership Plus (UPP) these are nationally recognised offers in Health Visiting, demonstrating health visitors' effectiveness with more vulnerable children and families. This narrative supports the data for all three indicators.</p> <p>For Q3 from 1,623 eligible babies 99.9% received this mandated check but some were outside of the 7-14 day time frame. The remaining 0.1% equates to 1 universal child not being seen within a 30 day time frame but who was seen by Gloucestershire Health Visiting on return to the county.</p>
% of children who received a 1 year check by 1 year	Bigger is Better		78.6 %	78.1 %	82.1 %	83.7 %	85.8 %	<p>The data for PH97 is also broken down by level of need indicators Universal (U), Universal Plus (UP) and Universal Partnership Plus (UPP) these are nationally recognised offers in Health Visiting, demonstrating health visitors' effectiveness with more vulnerable children and families. This narrative supports the data for all three indicators.</p> <p>For Q3 from 1,653 eligible children 91.5% received this mandated check but some were out of timeframe. The service aims to review all children by age 9-12months but the review continues to be a valid assessment of development up to aged 15 months. The remaining 8.5% equates to 140 children who did not receive the 12 month check. This 140 consisted of 1 UP and 5 UPP children who show as not receiving a 9-12m check. One child had their ASQ carried out later due to age adjustment for prematurity. This is normal for those children with complex needs who may have a more valid check done when performed later than 9-12 months.</p> <p>There were 3 Children in Care who had their developmental review completed out of timeframe but have subsequently had their assessment and as per Child in Care policy these children will have developmental reviews completed every 6 months. 1 UP and 2UPP DNA'd their appointments. These children have had their appointment rebooked as per protocol for UP and UPP children.</p> <p>The remaining 134 were Universal children, 51 children DNA'd their first appointments and have appointments coming up within the 15 month timeframe. 5 children had moved out of area, 1 moved into area and therefore were not seen, 53 declined and 24 DNA'd their 2 appointment.</p> <p>The Q3 lag data when reported will confirm the percentage of these 12 month reviews that have been completed within the 15 months timescale for this current Q3 cohort of children.</p>

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

	Good Performance High/Low	Reporting Basis	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q3 Target (2018/19)		Comments Q3 (2018/19)
Proportion of adult alcohol misusers who have left treatment successfully	Bigger is Better		34.7 %	29.3 %	27.7 %	32.6 %	32.1 %	30.7 %	★	<p>Performance continues to improve and meet the expectations set in the drug and alcohol contract.</p> <p>This upward performance is expected to continue in quarter 4 and meet 2018/19 year end target.</p> <p>An additional 40 alcohol completions would be required to bring performance into the national top quartile</p>
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	5.6 %	4.6 %	4.1 %	4.6 %	5.3 %	5.0 %	●	<p>Performance continues to improve and meet the expectations set in the drug and alcohol contract.</p> <p>This upward performance is expected to continue in quarter 4 and meet 2018/19 year end target.</p> <p>An additional 23 opiate completions would be required to bring performance into the national top quartile</p>
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	31.0 %	22.8 %	21.0 %	27.2 %	26.9 %	26.4 %	★	<p>Performance continues to improve and meet the expectations set in the drug and alcohol contract.</p> <p>This upward performance is expected to continue in quarter 4 and meet 2018/19 year end target.</p> <p>An additional 17 non opiate completions would be required to bring performance into the national top quartile</p>

Children & Young People
Cllr Richard Boyles

Young People

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)
% of young people (academic age 16-17) not in education, employment or training (NEET)	Smaller is Better		2.7 %	2.5 %	1.3 %	2.4 %	2.7 %	Adjusted NEET percentage from MI Program at end of March (snapshot)

Youth Support

Quarterly Trend Analysis - No Target (2 Quarters In Arrears)								
	Good Performance High/Low	Reporting Basis	Q2 (2017/18)	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Comments Q2 (2018/19)
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	267	245	198	245	198	Is less than Quarter 3 when the rate was 245. It is also less than the South West Region (274) and also England (273).

Quarterly Trend Analysis - No Target (2 Years in Arrears)								
	Good Performance High/Low	Reporting Basis	Q4 (2015/16)	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Comments Q4 (2016/17)
Rate of proven re-offending by young offenders	Smaller is Better	Rolling Year	39.50 %	39.10 %	37.00 %	38.40 %	5.28 %	The Jan 17 - Mar 17 cohort consisted of 75 young people, and the reoffending rate in Gloucestershire is 5.28. This is higher than both the South West (3.71) and England (3.73). This increase in our rate is due to the fact that we have a smaller cohort of young people reoffending, but committing roughly the same number of offences. For example in the previous Quarter there were 28 young people reoffending committing 96 Reoffences, and in this Quarter we had 18 young people reoffending committing 95 Reoffences. Less young people are reoffending but those who do are committing a greater number of offences.

Children's Safeguarding & Assessment

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)
Rate of referrals to social care per 10,000 U18 population	Plan is Best	Rolling Year	649.8	636.2	622.3	627.3	623.6	
Rate of Children in Need per 10,000 U18 population (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	184.7	175.2	161.2	174.6	186.0	
Number of Children in Need receiving a service from safeguarding teams (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	2,287	2,169	1,996	2,162	2,359	
% of children subject to a Children in Need plan for a 2nd or subsequent time	Smaller is Better		72.3 %	73.7 %	70.0 %	71.0 %	79.0 %	
Number of children subject of a Child Protection Plan	Smaller is Better	Snapshot	653	789	890	861	754	
Rate of children and young people per 10,000 subject to a Child Protection Plan	Smaller is Better	Snapshot	52.7	63.7	71.9	67.8	59.4	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	In Quarter	29.2 %	31.6 %	31.1 %	27.6 %	23.4 %	25.0 %	★	Although performance has improved re-referrals account for too high a proportion of front door activity. This is a continuing area of focus for performance monitoring and improvement.
% of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year	79.7 %	80.7 %	83.2 %	79.1 %	77.1 %	85.0 %	▲	The focus in our assessment work is to improve their quality as a platform for effective planning for children. Timeliness has remained broadly static albeit against a significant increase in volume during March.
% of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	Rolling Year	23.6 %	25.2 %	24.3 %	26.5 %	27.7 %	20.9 %	▲	The proportion of children subject to a repeat plan remains above our peer comparators and remains an area for scrutiny of part of our performance and improvement activity. This is against a continuing reduction in the overall population of children subject to a child protection plan.

Children in Care

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)
Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	52.0	54.3	53.7	56.0	55.5	
Number of children in care	Smaller is Better	Snapshot	649	678	670	699	716	
Number of children in care in a residential setting (exc. Remands)	Smaller is Better	Snapshot	61	53	60	55	69	
Average weekly cost of external foster placements	Smaller is Better	Latest Quarter	£894	£905	£926	£892	£901	Figures will be available week ending 19th April 2019 when the 2018/19 accounts have been closed
Average weekly cost of internal foster placements	Smaller is Better	Latest Quarter	£511	£610	£532	£529	£531	Figures will be available week ending 19th April 2019 when the 2018/19 accounts have been closed
Number of children becoming subject to Special Guardianship Order or Child Arrangement Order	Plan is Best	Latest Quarter	11	6	9	7	10	
Number of children who have left care and returned home	Bigger is Better	Rolling Year	74	67	75	54	84	
% of Children in Care aged 16+ in suitable accommodation	Bigger is Better	Snapshot	98.0 %	99.0 %	99.0 %	99.0 %	100.0 %	Figures from March 2018 data collection (snapshot).

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
% of children admitted to care who have previously been in care (readmissions)	Smaller is Better	Rolling Year	18.1 %	18.0 %	20.6 %	20.1 %	19.8 %	12.0 %	▲	The proportion of children having a subsequent care episode remains too high with clear implications for the quality of care planning and decision making around a return home. This is a continuing area for focus.
Stability of placements of children in care: 3 or more placements in current period of care	Smaller is Better	Snapshot	12.5 %	12.7 %	12.7 %	14.4 %	15.8 %	12.0 %	▲	The revised sufficiency strategy aims to increase the quality and range of options available for children in care. As capacity is increased this will support improved stability for children in care.
Stability of placements of children in care: length of placement	Bigger is Better	Snapshot	67.1 %	62.8 %	63.0 %	64.4 %	63.3 %	65.4 %	▲	The revised sufficiency strategy aims to increase the quality and range of options available for children in care. As capacity is increased this will support improved stability for children in care.
Number of children adopted (becoming subject to an adoption order)	Bigger is Better	Year to Date	10	5	12	3	3	7	▲	Gloucestershire's adoption services now form part of Adoption West which commenced on 1st March 2019. There is some evidence that the uncertainties around the commencement of AW have impacted on performance and it is anticipated this lag will be addressed as the new arrangement will bed in.

Disabled Children and Young People

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)
Total number of disabled children receiving a service with a personal budget	Smaller is Better	Snapshot	?	?	346	339	?	

Schools

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)
Number of pupils permanently excluded (all pupils)	Smaller is Better	Quarterly	42	34	20	42	31	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
Number of schools judged as inadequate	Smaller is Better	Snapshot	4	6	5	7	7	7	●	
% of pupils attending good or outstanding primary schools	Bigger is Better	Snapshot	92.7 %	85.8 %	90.0 %	90.9 %	88.0 %	92.0 %	▲	The percentage has declined as a result of high number of inspections under the revised framework (118 inspections since January 2018). This figure is expected to improve when the 22 schools currently judged to require improvement are re-inspected.
% of pupils attending good or outstanding secondary schools	Bigger is Better	Snapshot	82.4 %	80.4 %	80.4 %	78.5 %	76.0 %	91.0 %	▲	The inspection profile of Secondary schools is volatile. Four large Secondary schools are currently judged to require improvement. When these are re-inspected, during the next 6-12 months, they are expected to return to Good.

Economy, Skills & Growth
Cllr Lynden Stowe

Lifelong Learning

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)
Number of apprenticeship starts	Bigger is Better		21	39	15	6	23	The reported number of starts for the period (23) is higher than the corresponding period in the previous two years (2016/17: 9, 2017/18: 21) The reported number of starts for the year (83) is higher than the previous two years (2016/17: 35, 2017/18: 70)

Economic Growth & Planning

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Comments Q4 (2018/19)
% 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		72.6 %	76.0 %	59.8 %	62.3 %	66.5 %	
% of premises with next generation broadband access (NGA)	Bigger is Better		92.1 %	92.3 %	92.7 %	93.0 %	94.4 %	
% of premises connected to broadband (Stage 1 - BT)	Bigger is Better		48.0 %	50.1 %	51.4 %	54.8 %	57.7 %	
% of premises connected to broadband (Stage 2 - mix of suppliers)	Bigger is Better		30.0 %	32.8 %	33.0 %	33.4 %	36.1 %	

Home to School Transport

Quarterly Trend Analysis - No Target (1 Quarter in Arrears)								
	Good Performance High/Low	Reporting Basis	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Comments Q3 (2018/19)
Yearly cost of transport appeals approved	Smaller is Better		£16,948	£12,344	£0	£6,887	£0	

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	Good Performance High/Low	Reporting Basis	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q3 Target (2018/19)		Comments Q3 (2018/19)
Average daily cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£9.27	£9.39	£10.30	£10.20	£10.30	£9.35	●	
Average daily cost of home to school transport per secondary school pupil	Smaller is Better	Latest Quarter	£4.28	£4.37	£4.65	£4.22	£4.44	£4.30	●	
Average daily cost of home to school transport per special school pupil	Smaller is Better	Latest Quarter	£32.50	£32.27	£32.56	£32.30	£32.12	£33.00	●	
Total average daily cost of home to school transport per pupil	Smaller is Better	Latest Quarter	£9.89	£10.12	£10.63	£9.81	£10.58	£10.00	●	

Highways & Flood
Cllr Vernon Smith

Highways & Floods

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
28 day defects repaired or made safe - overall % repaired in time (other defects)	Bigger is Better	Latest Quarter	77.8 %	98.0 %	98.8 %	99.5 %	99.5 %	95.0 %	★	
% delivery of the annual gulley emptying programme	Bigger is Better	Latest Quarter	113.0 %	36.0 %	67.0 %	70.0 %	99.0 %	100.0 %	●	
% of Sustainable Urban Drainage responses made to Local Planning Authorities within 21 days	Bigger is Better	Latest Quarter	93.0 %	100.0 %	100.0 %	94.0 %	100.0 %	95.0 %	★	

Environment & Planning
Cllr Nigel Moor

Road Safety

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017)	Q1 (2018)	Q2 (2018)	Q3 (2018)	Q4 (2018)	Q4 Forecast (2018)		Comments Q4 (2018)
Number of killed and seriously injured people	Smaller is Better	Year to Date	314	62	130	203	282	297	●	
(A) Number of killed and seriously injured children	Smaller is Better	Year to Date	18	2	4	6	8	19	★	
(B) Number of killed and seriously injured older people	Smaller is Better	Year to Date	73	15	32	52	69	67	●	

Parking & Passenger Transport

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
Cost per journey (community transport journeys)	Smaller is Better	Latest Quarter	£4.17	£4.25	£4.05	£3.86	£4.29	£4.30	●	
Number of bus services in receipt of subsidy	Plan is Best	Year to Date	104	103	103	104	104	105	★	
Number of community transport bus journeys	Bigger is Better	Year to Date	28,725	23,762	24,913	26,167	29,109	25,000	★	
Average cost per single passenger journey on public transport	Smaller is Better		£1.44	£1.45	£1.45	£1.45	£1.45	£1.45	●	

Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)								
	Good Performance High/Low	Reporting Basis	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Comments Q3 (2018/19)
Renewable energy generation (kWh) from the Council Estate (exc schools)	Bigger is Better	Year to Date	7,875	9,817	4,014	8,149	9,294	
Renewable Energy Generation from the Council Estate (exc schools) % of total energy consumption	Bigger is Better		0.02 %	0.01 %	0.03 %	0.04 %	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.

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	Good Performance High/Low	Reporting Basis	Q3 (2017/18)	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q3 Target (2018/19)		Comments Q3 (2018/19)
Overall Council Carbon Emission, buildings & transport (excluding schools) Tonnes of CO2	Smaller is Better	Year to Date	8,284	12,047	1,785	3,285	5,938	7,915	★	Ahead of target performance due to the on-going LED street lighting works, improvements to Shire Hall and the use of pool cars

Waste

Quarterly Trend Analysis - Forecast - No Target

	Good Performance High/Low	Reporting Basis	Outturn 2017/18	Q1 Forecast Outturn 2018/19	Q2 Forecast Outturn 2018/19	Q3 Forecast Outturn 2018/19	Outturn 2018/19	Comments Q4 2018/19
Cost to dispose of landfill waste per household (£s per annum)	Smaller is Better	Forecast	£55	£54	£54	£54	£54	

Yearly Trend Analysis - Forecast Against a Target

	Good Performance High/Low	Reporting Basis	Outturn 2017/18	Q1 Forecast Outturn 2018/19	Q2 Forecast Outturn 2018/19	Q3 Forecast Outturn 2018/19	Outturn 2018/19	Q4 Target Outturn 2018/19		Q4 Comments 2018/19
Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	54.45 %	54.33 %	54.25 %	54.61 %	52.82 %	54.00 %	●	Following a change in the contract for recycling HRC wood, and developments in the wood recycling markets leading to a greater amount of wood being sent as biomass for energy recovery, the Gloucestershire HRC wood waste is now categorised as recovery rather than recycling. This impacts the performance data from October 2018 onwards, with the effect of reducing the recycling rate by around 3.5% per year. Note that this waste is not landfilled, and we will have a new performance measure in place in 2019/20 to account for this category of treatment.
Percentage of municipal waste landfilled.	Smaller is Better	Forecast	45.41 %	46.06 %	46.41 %	46.60 %	46.48 %	46.00 %	●	
Residual household waste per household (kgs)	Smaller is Better	Forecast	457	470	457	454	450	467	★	
Overall residual waste arisings (except HRC's) Tonnes	Smaller is Better	Forecast	117,230	118,588	117,692	117,644	116,830	120,535	★	
% of household waste sent to landfill	Smaller is Better	Forecast	45.20 %	46.00 %	46.00 %	45.39 %	45.03 %	46.00 %	★	

Public Protection, Parking & Libraries
Cllr Dave Norman

Trading Standards

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
Number of complaints/reports of scam activity against vulnerable individuals (includes doorstep crime)	Bigger is Better		338	77	141	209	304	340	▲	The number of complaints (reports) received which identify scams or door step crime incidents against vulnerable people is outside the direct control of Trading Standards, it relies entirely on partners such as the national consumer helpline, the Police, and adult safeguarding referring matters to Trading Standards. We have worked to raise awareness with partners and although the number of referrals fell short of the annual target (projected from last year's figures) the final quarter saw 95 referrals which exceeded the quarterly target of 85.
% 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 %	95.0 %	★	

Libraries

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
No. of active borrowers of electronic stock	Bigger is Better	Year to Date	24,650	6,706	13,827	19,525	27,490	20,000	★	

Fire & Rescue

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q4 (2017/18)	Q1 (2018/19)	Q2 (2018/19)	Q3 (2018/19)	Q4 (2018/19)	Q4 Target (2018/19)		Comments Q4 (2018/19)
Number of Safe and Well visits undertaken	Bigger is Better	Year to Date	2,342	2,259	2,023	1,751	2,025	2,750	▲	In Q4 we have seen a drop off of the quantity of visits, this is two fold, one, is around the Service refocus on training and Firefighter Safety the second is the time that each full S&W takes when we now incorporate all the elements of wellbeing. The target for the year was a stretch but we are encouraged by the increase since 2017-18 (7645) . The year end figure shows a 5% increase (8058) with 78% of these visits being to the most vulnerable within Gloucestershire.
% of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	76.9 %	80.0 %	92.9 %	92.9 %	93.0 %	80.0 %	★	This is excellent response above 90% with the target at 80%, this shows good planning and management of staff numbers to ensure that the right appliances are in the right place at the right time to ensure that the response time is as short as possible in our category 1 areas.
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better		82.0 %	76.0 %	80.0 %	77.0 %	78.0 %	75.0 %	★	
Number of Accidental dwelling fires	Smaller is Better	Year to Date	73	67	78	94	64	70	●	Q4 has seen a dramatic reduction following an increase in Q3 (up +19%) for accidental dwelling fires (Q4 Down -8.5%). ADF's are those that have the biggest potential for injury or death, therefore this low number shows, in part, that the targeted approach to GFRS's prevention activity is starting to see results. We need to continue to reduce ADF's as we move into the new year targets.
Number of Deliberate dwelling fires	Smaller is Better	Year to Date	5	2	3	5	3	4	★	This is a good quarter as a low target of only 4 highlights this is rare and therefore to only have 3 in 3 months shows the excellent work that Prevention activity in GFRS is having within our communities.

Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
⊕ SR1.1	Failure in corporate governance which leads to service, financial, legal or reputational damage or failure.	Bungard, Pete	High 20	High 20	High 16	High 16	High 16	High 16	→	Report on the culture of GFRS from the Scrutiny Task Group will be considered by the Cabinet on 24 April.
⊕ SR1.2	Failure to effectively understand, inform, consult or engage customers, resulting in dissatisfaction, criticism or challenge.	Burns, Jane	High 20	Low 6	Low 6	Low 6	Low 6	Low 6	→	

Strategic Risk 1: Corporate Governance (New Quarter 2 2017/18)										
Ref.	Risk	Owner	Inherent Risk		Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
⊕ 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	Moderate 9	→	

Strategic Risk 2: Financial										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
⊕ 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 2018/19.	Blacker, Paul	High 25	Low 4	Moderate 8	High 16	High 16	Moderate 12	↓	Achievement of savings targets and additional one-off central government funding announcements have reduced the risk of an overall overspend in 2018/19
⊕ SR2.4	Reductions and changes to future funding in 2019/20, 2020/21, 21/22. Risks and uncertainties relating to NHS funding make it impossible to set a robust and deliverable budget without impacting significantly on Core Services.	Blacker, Paul	High 25	High 15	High 15	High 20	High 20	High 20	→	2019/20 is the last year of the four year Comprehensive Spending Review settlement. The Council has approved a robust and achievable budget for 2019/20 based on this guaranteed funding however beyond April 2020 government funding is highly uncertain. The Strategic Finance team will continue to closely monitor the situation as the new Comprehensive Spending Review progresses in order to quantify funding arrangements for future financial years.

Strategic Risk 2: Financial										
Ref.	Risk	Owner	Inherent Risk				Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
⊕ SR2.6	Sustained increase in high demand resulting in pressure on High Needs Block (DSG) compounded by an inability to vire monies without Schools Forum/Secretary of State approval impacting on the General Fund.	Blacker, Paul	High 20				Moderate 12	High 16	↗	Despite the announcement of additional government funding to support the High Needs Block it is highly likely that the DSG block will continue to overspend in 2019/20 as a result of high demand in the High Needs Block. GCC and the Schools Forum are working on an action plan to bring the overall DSG back into balance.

Strategic Risk 3: Infrastructure

Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
SR3.1	Failure to ensure technology managed by ICT (including communications abilities) remains fit for purpose.	Quayle, Mandy	High 25	Moderate 10	Moderate 10	Moderate 10	Moderate 10	Moderate 10	→	The ICT Service has produced a draft ICT Strategy & Roadmap 2019-24 to inform business leaders and is aligned to both the Digital Business Strategy and the new Council Strategy. The draft Strategy (and accompanying Roadmap) will begin to outline the continued investment in modern, up to date ICT equipment and services supplemented by several targeted MTFS bids which have been approved to address unavoidable system upgrades and support the council on its digital journey.
SR3.2	Failure to protect the council's key information and data from Cyber Attack.	Burns, Jane	High 25	High 15	High 15	High 15	High 15	High 15	→	The council experiences cyber attacks on a daily basis. Whilst there have been no reported successful attacks against the County Council data network, "Ransomware" malware infections are still the most prevalent type of 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. In light of the growing awareness of the risks presented by cyber-based crime ICT have had approval to strengthen our cyber defence platform within this years MTFS bid submissions. The ICT Service will be looking to renew our Cyber Essentials Plus certification (a UK government technology security standard) during Quarter 1 2019/20.

Strategic Risk 4: Waste Management

Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
SR4.1	Failure to deliver expected benefits/outcomes from the Residual waste project impacting on future budgets and the environment.	Chick, Colin	High 25	Moderate 10	Moderate 10	Moderate 10	Moderate 10	Moderate 10	→	

Strategic Risk 5: Organisational Change Programmes

Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
SR5.1	Failure to manage the Savings Portfolio effectively, impacting on achievement of savings and pressure on GCC budgets.	Blacker, Paul	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	Scott, Sarah	High 25	High 15	High 15	High 15	High 15	High 15	→	The mechanisms used to identify, analyse, control and monitor risks and opportunities at three levels (Commissioning function, Commissioning Hub, individual commissioning activity) are currently being reviewed by the Commissioning Leadership Team / Commissioning Board and changes will be made as required. To date this work indicates that as stated before 'risks are relatively well controlled', but further work is required to ensure robust mechanisms are in place and working effectively at all three levels and across all of the Commissioning Hubs. Therefore the risk scores have remained unchanged for now.

Strategic Risk 6: Collaborative Working

Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
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 8	Moderate 8	Moderate 8	Moderate 8	Moderate 8	→	Proposed takeover of governance of Gloucestershire Fire and Rescue Service by the PCC. Results of May district council elections could potentially impact. Changing financial pressures. Leadership Gloucestershire continues to provide a mechanism for strategic partners to work together eg. Vision 2050. Gloucestershire County Council (along with other key partner agencies and local MPs) currently urging the Home Secretary to reject the proposed takeover of governance of Gloucestershire Fire and Rescue Service by the PCC. There relationship with PCC remains strained.

Strategic Risk 7: Safeguarding Children & Young People and Adults										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
⊕ 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	High 15	Moderate 10	Moderate 10	Moderate 10	Moderate 10	→	The High Risk Behaviours Policy is due to be signed off at the GSAB (Gloucestershire Safeguarding Adults Board) in May 19. GSAB undertook 6 roadshow events across the county in early spring, focused on raising awareness in the multi agency partnership of domestic abuse and safeguarding. The Board is making progress on its three year strategic plan (2018-21) which focuses on preventive practice and embedding the ethos of Making Safeguarding Personal.
⊕ SR7.4	Failure to close the gaps in educational outcomes for vulnerable learners and their peers resulting in adverse impacts for children and families, increased cost/pressures on specialist provision and damage to reputation.	Browne, Tim	High 20	Moderate 9	Moderate 9	Moderate 12	Moderate 12	Moderate 12	→	Reshaping Education - phase 1 complete and phase 2 underway Joint Additional Strategy for Children & Young People with Additional Needs, including SEND High Needs Programme - with recommendations approved by Cabinet in January 19 Consultation on SEND Specialist Commissioning Strategy Consultation on Post 16 Strategy School Partnership Board

Strategic Risk 7: Safeguarding Children & Young People and Adults (New Quarter 1 2018/19)										
Ref.	Risk	Owner	Inherent Risk			Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
⊕ SR7.6	Unable to support all those who can, to live independently at home, because demand for home care services outstrips available capacity. Resulting in the reliance on temporary respite/alternative bed based care in lieu of home care	Willcox, Margaret	High 20			High 15	High 15	?	?	

Strategic Risk 7: Safeguarding Children & Young People and Adults (New Quarter 3 2018/19)										
Ref.	Risk	Owner	Inherent Risk				Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
⊕ SR7.2	Ineffective social care practice, management oversight and review processes resulting in drift and delay for children and young people in situations of harm.	Spencer, Chris	High 16				Moderate 12	Moderate 12	→	A comprehensive improvement plan is in place subject to oversight by the improvement board with an independent chair. This is supported by an accelerated improvement plan focussing on a number of key areas of underperformance. Our essentials training programme has also been revised with a focus on improving the quality of assessment planning and intervention. This commenced in March.
⊕ SR7.5	Insufficient workforce capacity and/or instability adversely impacting on pace and sustainability of improvement and contributing to discontinuity in social engagement with children and families	Spencer, Chris	High 16				Moderate 12	Moderate 12	→	Our workforce strategy is based on a 'grow your own' approach to increase the numbers of ASYE, NQSW and students, alongside an employment package that compares favourably with neighbouring authorities. This is beginning to evidence and impact with improvements in our agency, vacancy and turnover figures.
⊕ SR7.7	Failure to develop sufficient placement capacity to meet the needs of children looked after	Spencer, Chris	High 20				High 16	High 16	→	Our revised sufficiency strategy sets out a road map to increase the quality and range of placement options for children and young people. This risk is unaltered at this stage in light of the relatively recent implementation of the revised strategy.

Strategic Risk 8: Workforce Planning & Employee Relations										
Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
⊕ SR8.1	Difficulties in recruiting and retaining experience workers in hard to fill roles leading to vacancies and/or high numbers of agency staff in some areas. This is particularly prevalent for social workers but is also increasingly a factor for other professional roles.	Quayle, Mandy	High 20	Low 6	Low 6	Low 6	Moderate 12	Moderate 12	→	The proposed 'grow 'our own' strategy for social workers and other hard to fill roles is now well developed with increasing number of apprentices and other learning roles in the Council. However this will take two to three years to ensure we have all the required skills and capability. The revised pay structure which aims to ensure starting salaries are more competitive will be in place from Sept 2019.
⊕ SR8.2	Poor employee relations cause a disruption to services, lost productivity and increased costs	Quayle, Mandy	High 20	Low 6	Low 6	Low 6	Low 6	Low 6	→	Regional officers have changed in a number of our key unions, however relationships are developing well and remain stable currently.

Strategic Risk 9: Gloucestershire Prevent

Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
SR9.1	Failure to deliver outcomes of the PREVENT Strategy impacting on the residents and businesses of Gloucestershire	Hermiston, Andy	High 20	High 15	High 15	High 15	High 15	High 15	→	<p>Gloucestershire PREVENT Partnership Board meet quarterly. This complements the Counter Terrorism Local Profile and the recent national referral system to ensure agencies effectively understand and prioritise local threats and vulnerabilities and agree courses of action as required by:</p> <ul style="list-style-type: none"> • Annual Training and Self-Assessment survey to identify gaps • Monitoring agencies PREVENT activity • Running awareness workshops and training sessions for all agency members to: <ul style="list-style-type: none"> • ensure understanding of the risk of radicalisation • embedded in the day to day safeguarding work within their agency, educational institution or body

Strategic Risk 10: Emergency Response & Business Continuity Threats

Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
SR10.1	Failure of the Council or a key partner to effectively respond to a major incident or event external to the council that results in community disruption and failure to return to normal, within required timescales.	Hermiston, Andy	High 15	Moderate 9	Moderate 9	Moderate 9	Moderate 9	Moderate 9	→	The LRF continues to meet regularly to prepare for emergencies and run joint exercises and share learning. Although there are increasing pressures on all agencies the relationships between key staff established through the LRF remain strong.
SR10.3	Implications of the Policing and Crime Bill impacting on the Fire & Rescue Service and County Council	Hermiston, Andy	High 15	Moderate 10	Moderate 10	Moderate 10	Moderate 10	Moderate 10	→	In February 2019 the OPCC submitted a business case to the Secretary of State for change in relation to the governance of the Fire and Rescue Service in Gloucestershire. GCC has now submitted its response to the business case opposing the PCC's proposals on the grounds that it will impact public safety, reduce the level of funding available to the Service and minimise public scrutiny of decisions.

Strategic Risk 11: Information Governance

Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
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 20	High 20	High 20	High 20	→	The number of breaches continues to increase. This reflects increased awareness. All breaches are investigated and lessons learned shared with the relevant service area. Training is targeted to this areas where breaches occur.
SR11.2	Failure to implement the General Data Protection Regulation. Failure to safeguard born-digital records.	Burns, Jane	High 20	Low 6	Moderate 9	Moderate 9	Moderate 9	Moderate 9	→	

Strategic Risk 12: Climate Change

Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
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.	Chick, Colin	High 25	Moderate 10	Moderate 10	Moderate 10	Moderate 10	Moderate 10	→	<p>In summary for Q3 (reported in arrears):</p> <ul style="list-style-type: none"> - GCC corporate emissions remain significantly ahead of target, due to the on-going LED street lighting works. improvements to Shire Hall and the trial of pool cars. - Renewable energy generation on the Council's estate remains limited. Options for further investment are being investigated. <p>The Council will host a climate change summit jointly with Gfirst Local Enterprise Partnership in May 2019, to review the Council's ambition and the effectiveness of its policies in delivering sustainable development in Gloucestershire, with the ambition for Gloucestershire to be carbon neutral by 2050.</p> <p>GCC continues to be a member of Defra's Local Advisory Adaptation Panel (LAAP), which is looking at how to encourage local authorities to take action, together with what a 'good' local authority looks like.</p>

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

Ref.	Risk	Owner	Inherent Risk	Residual Risk Qtr Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Direction of Travel	Mitigating Actions
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	High 16	High 16	High 20	High 20	High 20	→	Officers are participating in the Local Resilience Forum discussions. Gloucestershire does not have any high risk sectors at present.