

**Quarter 4 2018/19**












The following scorecards are enclosed:

	Page no.
Key to Symbols	2
Highways & Flood	3
Planning & Infrastructure & Waste	4
Public Protection, Parking & Libraries	6
Strategic Risk Register Summary	7

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

**Highways & Flood**  
Cllr Vernon Smith

**Highways & Floods**

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Target Qtr Mar-19		Comments Qtr Mar-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 %	★		Publicly Reported
% delivery of the annual gulley emptying programme	Bigger is Better	Latest Quarter	113.0 %	36.0 %	67.0 %	70.0 %	99.0 %	100.0 %	●		Publicly Reported
% 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 %	★		Publicly Reported

**Environment & Planning**  
Cllr Nigel Moor

**Road Safety**

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

**Passenger Transport**

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

## Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)										
	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Comments Qtr Dec-18		
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			Publicly Reported
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.		Publicly Reported

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)											
	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Target Qtr Dec-18		Comments Qtr Dec-18	
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	Publicly Reported

## Waste

Quarterly Trend Analysis - Forecast - No Target										
	Good Performance High/Low	Reporting Basis	Forecast Outturn 2017/18 (Q3)	Outturn 2017/18	Q1 Forecast Outturn 2018/19	Q2 Forecast Outturn 2018/19	Q3 Forecast Outturn 2018/19	Comments Q3 2018/19		
Cost to dispose of landfill waste per household (£s per annum)	Smaller is Better	Forecast	£55	£55	£54	£54	£54			Publicly Reported

Yearly Trend Analysis - Forecast Against a Target											
	Good Performance High/Low	Reporting Basis	Q3 Forecast Outturn 2017/18	Outturn 2017/18	Q1 Forecast Outturn 2018/19	Q2 Forecast Outturn 2018/19	Q3 Forecast Outturn 2018/19	Q3 Target Outturn 2018/19		Q3 Comments 2018/19	
Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	54.73 %	54.45 %	54.33 %	54.25 %	54.61 %	54.00 %	●	As of Q3, this also includes wood recovery	Publicly Reported
Percentage of municipal waste landfilled.	Smaller is Better	Forecast	47.20 %	45.41 %	46.06 %	46.41 %	46.60 %	46.00 %	●		Publicly Reported
Residual household waste per household (kgs)	Smaller is Better	Forecast	454	457	470	457	454	467	★		Publicly Reported
Overall residual waste arisings (except HRC's) Tonnes	Smaller is Better	Forecast	116,058	117,230	118,588	117,692	117,644	120,535	★		Publicly Reported
% of household waste sent to landfill	Smaller is Better	Forecast	45.10 %	45.20 %	46.00 %	46.00 %	45.39 %	46.00 %	●		Publicly Reported

**Public Protection, Parking & Libraries**  
Cllr Dave Norman

**Trading Standards**

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Target Qtr Mar-19		Comments Qtr Mar-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.	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 %	95.0 %	★		Publicly Reported

## Fire & Rescue

### Quarterly Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Target Qtr Mar-19		Comments Qtr Mar-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.	Publicly Reported
% 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.	Publicly Reported
% 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 %	★		Publicly Reported
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.	Publicly Reported
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.	Publicly Reported

## Strategic Risk Register Summary

Strategic Risk 4: Waste Management									
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
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	→	

Strategic Risk 9: Gloucestershire Prevent									
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
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	→	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: <ul style="list-style-type: none"> <li>• Annual Training and Self-Assessment survey to identify gaps</li> <li>• Monitoring agencies PREVENT activity</li> <li>• Running awareness workshops and training sessions for all agency members to:               <ul style="list-style-type: none"> <li>• ensure understanding of the risk of radicalisation</li> <li>• embedded in the day to day safeguarding work within their agency, educational institution or body</li> </ul> </li> </ul>

Strategic Risk 10: Emergency Response & Business Continuity Threats									
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
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	→	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	→	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 12: Climate Change									
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
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	→	<p>In summary for Q3 (reported in arrears):</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- Renewable energy generation on the Council's estate remains limited. Options for further investment are being investigated.</li> </ul> <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>