












The following scorecards are enclosed:

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This report has been prepared by the Performance & Improvement Team using data up to 30/06/2019

Key to Symbols

Reporting Basis	
Year to Date	Performance accumulated over the year
Rolling Year	Average performance over a 12 month period
Annual	Performance measured once a year
Latest Quarter	Performance this quarter
Snapshot	Performance at a particular point in time
Forecast	Predicted position at the end of the year

	Performance better than tolerance
	Performance within tolerance
	Performance worse than tolerance
	No information
	Missing target
	No value
	Value Increasing (Smaller is Better)
	Value Decreasing (Smaller is Better)
	Value Increasing (Bigger is Better)
	Value Decreasing (Bigger is Better)
	No change
Bigger is better	A bigger value for this measure is good
Smaller is better	A smaller value for this measure is good
Plan is best	Where it is best for performance to be on target rather than above or below

Key to Symbols - Risk

The Gloucestershire Risk Matrix

Risk	Impact/Consequence				
	1 Insignificant	2 Minor	3 Moderate	4 Major	5 Critical
Almost certain (5)	5	10	15	20	25
Likely (4)	4	8	12	16	20
Probable (3)	3	6	9	12	15
Possible (2)	2	4	6	8	10
Rare (1)	1	2	3	4	5

Risk Rating
(calculated by multiplying the Impact with the Likelihood of each risk)

Level of Risk	Score
Low	1 - 6
Moderate	7 - 12
High	13 - 25

Finance & Change
Cllr Lynden Stowe

Human Resources

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19		Comments Qtr Jun-19
Days lost to Sickness per FTE (excluding Schools)	Smaller is Better	Latest Quarter	1.82	2.09	1.95	2.03	1.95	1.80	▲	Overall sickness absence levels at Q1 2019/20 are 1.95 Avg WDL per FTE; this is over the GCC quarterly target level of 1.80 per FTE. Although sickness absence is lower than last quarter (Q4 2018/19 – as may be expected in line with seasonal trends), Q1 2019/20 sickness absence levels are higher than at the same point last year (Q1 2018/19). HR Business Partners are reviewing these results with a view to exploring root causes with service managers.

Finance

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19		Comments Qtr Jun-19
Total end of year savings (£000) forecast through Saving Portfolio Projects	Bigger is Better	Forecast	£18,635	£18,400	£18,142	£18,345	£16,557	£19,051	▲	Currently a shortfall is forecast for Council Savings Portfolio. In each area where a shortfall is indicated contingency plans are being drawn up to cover this in-year and to find alternative savings on a sustainable basis.
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.	Bigger is Better	Latest Quarter	94.0 %	95.0 %	96.0 %	94.2 %	91.0 %	95.0 %	▲	Combination of a year end backlog and managing vacancies within the team (both sickness and leavers). We are currently recruiting into vacancies and anticipate this number will improve by next qtr reporting
Forecast Revenue Outturn Position (£000)	Smaller is Better	Forecast	420,081	420,792	419,038	415,176	432,998	429,700	●	
Amount of council debt over 30 days (£000)	Smaller is Better	Latest Quarter	£5,468.0	£5,417.0	£6,477.0	£5,757.0	£7,938.0	£8,000.0	●	Invoicing between 1 March – 31 May was above average = £13.3m Most of the June qtr movement in debt related to: <ul style="list-style-type: none"> • 2gether NHS Foundation trust invoicing £1.5m • Highways invoice to Herefordshire County Council £208k related to bridge repairs (final demand issued) • Aneurin Bevan University Health Board invoices £98k in dispute. Final demand sent.

Legal

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19		Comments Qtr Jun-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	●	

Strategy & Challenge

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19		Comments Qtr Jun-19
% official requests for information responses released within legal time limit	Bigger is Better	Latest Quarter	77.0 %	85.0 %	84.0 %	91.0 %	90.0 %	85.0 %	★	

Quarterly Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Qtr Jun-19		
% of Complaints upheld	Smaller is Better	Latest Quarter					45.0 %			

Adult Social Care Performance

Cllr Kathy Williams
Cllr Roger Wilson

Employment & Settled Accommodation

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Comparator Group 15/16	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Jun-19		Comments Jun-19
Proportion of Adults with a learning disability in paid employment	Bigger is Better	Monthly	n/a	20.37	21.21	21.93	23.24	15.00	★	
Proportion of adults in contact with secondary mental health services living independently, with or without support	Bigger is Better	Quarterly	55.0 %	87.0 %	87.0 %	87.0 %	88.0 %	80.0 %	★	
Proportion of adults with a learning disability who live in their own home or with their family	Bigger is Better	Monthly	73.30	75.90	76.05	76.24	76.56	75.00	★	

Reablement & Preventative

Quarterly Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Jun-19		
Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	365	363	327	348	330			
Number of Adults in other care (i.e Preventative)	Bigger is Better	Snapshot	484	484	490	711	532			
% of clients with more than 1 episode of reablement in the last 12 months	Bigger is Better							Data unavailable reporting to commence from Quarter 2		
% of clients who need no long term care after their period of reablement	Bigger is Better	Latest Quarter		91.7 %	89.6 %	87.1 %	89.8 %	This is currently measured for LD and MH clients only. A data request has been submitted to also measure OP and PD clients.		

Admissions & Transfers

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Comparator Group 17/18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Jun-19		Comments Jun-19
Permanent admissions 18-64 to residential & nursing care homes per 100,000 population	Smaller is Better	Rolling Year	15.2	12.5	14.4	16.3	16.3	13.8	12.0	▲	This equates to a total of 51 permanent admissions in the rolling year to the end of June 2019, a 15% reduction from the 60 permanent admissions in the rolling year to the end of March 2019

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Comparator Group 17/18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Jun-19		Comments Jun-19
Permanent admissions aged 65+ to residential & nursing care homes per 100,000 population	Smaller is Better	Rolling Year	555.9	513.8	494.7	478.8	560.0	397.1	500.0	★	This equates to a total of 525 permanent admissions in the rolling year to the end of June 2019

Quarterly Trend Analysis - Against a Target (In Arrears)										
	Good Performance High/Low	Reporting Basis	Comparator Group 17/18	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Comments Mar-19	
Delayed transfers of care from hospital due to Adult Social Care per 100,000 pop	Smaller is Better	Rolling Year	5.50	4.61	4.39	4.19	4.51	4.75		

Long Term Care

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Jun-19
Number of Adults in Community Care	Smaller is Better	Snapshot	3,311	3,262	3,167	3,181	3,023	
Number of Adults in Residential Care	Smaller is Better	Snapshot	1,285	1,275	1,265	1,290	1,268	
Number of Adults in Nursing Care	Smaller is Better	Snapshot	645	644	650	618	611	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Jun-19		Comments Jun-19
% of service users who have had a review/ re-assessment of their needs within the last 12 months.	Bigger is Better	Snapshot	77.3 %	73.0 %	68.0 %	61.7 %	50.9 %	80.0 %	▲	
Average waiting time for a Carers Assessment in weeks	Smaller is Better	Snapshot								Data unavailable reporting to commence from Quarter 2

Customer Services

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Jun-19
% of calls offered that are answered	Bigger is Better	Latest Quarter	89 %	89 %	90 %	94 %	96 %	Answered rates were consistently above target for April, May and June across Adults and the switchboard. This was due to a combination of an increase in staff completing their probation and working independently and fairly static call volumes.
% of ASC contacts signposted or closed	Bigger is Better	Latest Quarter	22.7 %	29.6 %	31.7 %	32.7 %	34.2 %	

Public Health
Cllr Tim Harman

Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19	Comments Qtr Jun-19
% of eligible patients offered an NHS health check	Bigger is Better	Latest Quarter	2.4 %	3.6 %	2.0 %	2.5 %		5.0 %	Q1 19/20 data is not currently available due to technical issues with the data extraction tool which is impacting on data quality and completeness. Work is underway to resolve these; and an update is expected at the end of Q2. There is an alternative data set available if the problem cannot be resolved.
% of all customers who achieve a significant risk factor improvement	Bigger is Better	Latest Quarter	73.0 %	76.0 %	72.0 %	68.0 %	72.0 %	75.0 % ▲	High numbers of service users continue to make behaviour changes that will impact on their health. There has been an increase in the numbers achieving in this indicator from 601/888 (68%) in Q4 to 817/1141 (72%) in Q1. Of the 1141, HLS achievement was 351/458 (77%) and SW 466/683 (68%) Of the 324 that did not meet the threshold for significant improvement 215 (19%) made some improvement in achieving their behaviour change goal. Therefore in total 1,032 (90%) made some improvement in their behaviour change goal.

Quarterly Trend Analysis - No Target (1 Quarter in Arrears)								
	Good Performance High/Low	Reporting Basis	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Comments Qtr Mar-19
% of infants being breastfed at 6-8 weeks (breastfeeding prevalence)	Bigger is Better	Rolling Year	51.60	53.60	54.30	53.70	56.30	Q4 18/19 rate of 56.3% continues the improvement achieved in Q3 but remains below the local aim of 58%. The retention rate of mothers recorded as breastfeeding at 2 weeks who are still breastfeeding at 8 weeks is 81%. GCC continues to commission a revised Breastfeeding Peer Support service targeting areas with lower rates of uptake and increased numbers of younger mums than the Gloucestershire average. BFPS offer support in the more deprived wards of Gloucester, Cheltenham and the Forest of Dean. Further initiatives contributing to increasing Breastfeeding rates are facilitated by the Gloucestershire Infant Feeding Strategic partnership led by GCC. Q4 18/19 rate of 56.3% continues to improve rates towards local aim of 58%. The retention rate of mothers recorded as breastfeeding at 2 weeks who are still breastfeeding at 8 weeks is 81%. GCC continues to commission a revised Breastfeeding Peer Support service targeting areas with lower rates of uptake and increased numbers of younger mums than the Gloucestershire average. BFPS offer support in the more deprived wards of Gloucester, Cheltenham and the Forest of Dean. Further initiatives contributing to increasing Breastfeeding rates are facilitated by the Gloucestershire Infant Feeding Strategic partnership led by GCC.

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

	Good Performance High/Low	Reporting Basis	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Comments Qtr Mar-19
Total no. of pregnant smokers achieving a 4 week quit	Bigger is Better	Latest Quarter	28	31	25	25	22	<p>The numbers of pregnant women achieving a 4 week quit is broken down by those accessing support from HLS and those receiving support via the PHES.</p> <p>For HLS there has been a drop from in the numbers of 4 week quits achieved as well as a significant drop in the quit rate. Q3 figures were 25/31 (81%) whereas Q4 saw 19/34 (56%). Data for the PHES has increased from 0 in Q3 to 3/8 (38%) in Q4. This equates to an overall quit rate of 22/42 (52%)</p> <p>smoking in pregnancy behaviour change techniques. This has taken some capacity away from our existing coach i.e. both to train the new coach but also moving some women over to the new coach for support. We therefore expected the quit rate to be lower whilst she gains experience and builds relationships within the maternity system.</p> <p>HLS annual performance was 100/127 (79%) of women achieving a successful quit attempt, which is an exceptional quit rate. PHES achievement was 3/20 (15%) which was expected as GP's and Pharmacy's do not have the expertise to support pregnant women and who only support those that do not wish to access HLS.</p> <p>there is a significant amount of work taking place around this area to build on the above results</p>

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

	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
% of pregnant smokers achieving a 4 week quit	Bigger is Better	Latest Quarter		88.5 %	80.6 %	64.0 %	52.3 %	70.0 %	▲	See above.
Proportion of adult alcohol misusers who have left treatment successfully	Bigger is Better	Latest Quarter	29.3 %	27.7 %	32.6 %	32.1 %	38.7 %	32.0 %	★	Performance continues to improve and meet the expectations set in the drug and alcohol contract. This performance places Gloucestershire in the top quartile of Local Authority comparator families . This upward performance is expected to continue in 2019/20
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	4.6	4.1	4.6	5.3	7.0	5.4	★	Performance continues to improve and meet the expectations set in the drug and alcohol contract. We expect to see this continue to improve in 2019/20. This performance places Gloucestershire closer to the top quartile of Local Authority comparator families performance and would require at least 6 additional completions to go into the top quartile.
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	22.79	21.01	27.20	26.90	32.50	28.30	★	Performance continues to improve and meet the expectations set in the drug and alcohol contract. This performance places Gloucestershire in the top quartile of Local Authority comparator performance .
% of Universal partnership plus infants who receive a new birth visit by 30 days old	Bigger is Better	Latest Quarter					100.0 %	100.0 %	●	Families are categorised by level of need indicators Universal (U), Universal Plus (UP) and Universal Partnership Plus (UPP) these are nationally recognised offers in Health Visiting. This indicator relates to the highest need category (UPP). Performance for Q3 2018/19 was also 100%.
% of Universal partnership plus children who received a 12mth review by the age of 15mths	Bigger is Better	Latest Quarter					95.8 %	100.0 %	●	Families are categorised by level of need indicators Universal (U), Universal Plus (UP) and Universal Partnership Plus (UPP) these are nationally recognised offers in Health Visiting. This indicator relates to the highest need category (UPP). From a cohort of 71 eligible UPP children 68 children received their one year review and 3 did not attend. These children have had their appointment rebooked as per protocol for UP and UPP children. Performance for Q3 2018/19 was 96.2%.

Annual Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Mar-15	Qtr Mar-16	Qtr Mar-17	Qtr Mar-18	Qtr Mar-19	Comments Qtr Mar-19
% Reception Children overweight including obesity	Smaller is Better	Annual	24.7 %	23.1 %	22.2 %	24.5 %	23.8 %	23.8% children measured in 2017/18 had an excess weight (either overweight or obesity). This is significantly higher than both regional and national levels at 21.9% and 22.4% respectively. The county average conceals significant in-county variation with the prevalence of excess weight at district level ranging from 21.7% in Cheltenham to 25.9% in Tewkesbury. The new 'first 1001 days' targeted healthy lifestyles programme delivered by the healthy lifestyles service aims to support pregnant and postnatal women to maintain a healthier weight and to support obesity prevention within the family. Following our participation in the national whole systems obesity programme we are mapping obesity prevention activity to inform our development priorities.
% Year 6 Children overweight including obesity	Smaller is Better	Annual	32.1 %	31.3 %	32.1 %	31.1 %	32.1 %	32.1% children measured in 2017/18 had an excess weight (either overweight or obesity). This is significantly lower than the national level of 34.3% and in line with the regional average. The county average conceals significant in-county variation with the prevalence of excess weight at district level ranging from 27.8% in Cotswolds to 36.8% in Gloucester. Levels of obesity are 17.8% at county level, which is significantly lower than the national level (20.1%) but higher than the regional level (16.8%). The county average conceals significant in-county variation with the prevalence of obesity at district level ranging from 13.5% in Cotswolds to 21.1% in Gloucester. The level of severe obesity in Gloucester is 5.0, which is higher (but not statistically significantly higher) than the national average of 4.2%, and is the highest level of any district in the South West region. Following our participation in the national whole systems obesity programme we are mapping obesity prevention activity to inform our development priorities. Funding has been secured for a two year pilot programme to develop and deliver weight management support for families with children affected by obesity. Service delivery will start in the Autumn and an independent evaluation of the offer will be used to shape future commissioning.

Annual Trend Analysis - Against a Target (1 Year in Arrears)									
	Good Performance High/Low	Reporting Basis	Qtr Dec-14	Qtr Dec-15	Qtr Dec-16	Qtr Dec-17	Qtr Dec-18	Target Qtr Dec-18	Comments Qtr Dec-18
% of late HIV diagnosis - Annual	Smaller is Better	Annual	42.2 %	43.3 %	36.1 %	50.7 %	63.8 %	40.0 %	▲ **No new data available this Qtr** Data shown covers the three year period 2015-17 and the indicator is updated by PHE annually. Gloucestershire has now had two consecutive periods (three year rolling averages) which show that a higher proportion of diagnoses of HIV in the county are classified as 'late'. For the three years 2015 to 2017 this equates to 44 cases diagnosed late. While we have relatively few cases of HIV in Gloucestershire overall, it is important to understand the cause of the issue, and to identify interventions to reduce the risk of late diagnosis. The Public Health team have been working with Public Health England Field Epidemiology Service to review the data in more depth. A group of multi-agency stakeholders has been brought together to review the issues (and data) and a number of actions are being taken forward. Updates are being provided to the Director of Public Health.

Three Year Average Trend Analysis - Against a Target

	Good Performance High/Low	Reporting Basis	Qtr Sep-15 (11-13)	Qtr Sep-16 (12-14)	Qtr Sep-17 (13-15)	Qtr Sep-18 (14-16)	Qtr Jun-19 (15-17)	Target Qtr Jun-19		Comments Qtr Jun-19
Suicide rate per 100K Population	Smaller is Better	3 Year Average	12.9	12.2	10.6	10.8	9.8	9.6	●	This figure is the three year average suicide rate per 100,000 population (2015-17) which is published nationally to enable comparisons between areas. This is the latest available data which has approximately one year lag due to reporting delays which occur as a result of the inquest decision process. Providing three year averages reduces the fluctuations due to random chance which occur when analysing small numbers. Gloucestershire's suicide rate is statistically similar to the England Average.

Children & Young People
Cllr Richard Boyles

Contact Activity

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Jun-19
Rate of referrals to social care per 10,000 U18 population	Plan is Best	Rolling Year	636.2	622.3	627.3	623.6	636.4	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19		Comments Jun-19
% Contacts (initial) decision within 24hours	Bigger is Better						87.5 %	90.0 %	▲	Performance is close to tolerance of target.
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	In Quarter	31.6 %	31.1 %	27.6 %	23.4 %	28.1 %	24.0 %	▲	The general trend is downwards and our target was met in March, however a spike in the second quarter has affected the target being reached. This will be monitored closely.

Children In Need

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Jun-19
Number of Children in Need receiving a service from safeguarding teams (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	2,169	1,996	2,162	2,359	2,322	The trend has been one of steady marginal growth.
Rate of Children in Need per 10,000 U18 pop (inc Child Protection & Children in Care)	Smaller is Better		175.2	161.2	174.6	186.0	182.8	This places us marginally above statistical comparator.

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19		Comments Jun-19
% of (single) assessments completed within 45 working days	Bigger is Better	Rolling Year	80.7 %	83.2 %	79.1 %	77.1 %	76.7 %	85.0 %	▲	Turnover of managers in a number of assessment teams has affected performance however remains close to tolerance of the target.

Children in Need of Help & Protection

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Jun-19
Rate of children and young people (per 10,000) subject to a child protection plan	Smaller is Better	Snapshot	63.70	71.90	67.80	59.40	56.40	After a period of sustained growth our population of children subject to a child protection plan has reduced although we remain above statistical comparator. The population is anticipated to come further in line with comparators over the coming year.
Number of children subject to Child Protection Plan	Smaller is Better		789	890	861	754	716	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19		Comments Jun-19
% of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time	Smaller is Better	In Quarter	25.2 %	24.3 %	26.5 %	27.7 %	26.5 %	25.0 %	▲	Performance is close to tolerance of target.

Children Leaving Care

Quarterly Trend Analysis - No Target						
	Good Performance High/Low	Reporting Basis	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Jun-19
The proportion of young people aged 19 who were looked after aged 16 who were in suitable accommodation	Bigger is Better	Quarterly	92.0 %	92.0 %	90.0 %	
The proportion of young people aged 19 who were looked after aged 16 who were not in employment, education or training	Smaller is Better	Quarterly	54.0 %	43.0 %	56.0 %	

Children in Care

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Jun-19
Number of Children in Care (CiC)	Smaller is Better	Snapshot	678	670	699	716	714	After a period of growth which has been stable this is marginally above statistical comparators.
% of Children in Care aged 16+ in Suitable Accommodation	Bigger is Better	Snapshot	99.0 %	99.0 %	99.0 %	100.0 %	100.0 %	Figures from June 2019 data collection (snapshot).
% Foster carers having an annual review	Bigger is Better						96.00	
% of children waiting less than 14mths between entering care & moving in with their adoptive family	Bigger is Better						0.0 %	5 children were placed for adoption in quarter 1, all of which were in care longer than 14 months before being placed.
% of children admitted to care who have previously been in care (readmissions)	Smaller is Better	In Quarter	18.0 %	20.6 %	20.1 %	19.8 %	20.2 %	This is an outlier in relation to national levels and is an area of focus.
Rate of Children in Care Per 10,000 U18 population	Smaller is Better	Snapshot	54.3	53.7	56.0	55.5	56.1	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19		Comments Jun-19
% of children in care with at least 3 placements in the last 12 months	Smaller is Better			11.4 %	13.2 %	15.1 %	15.8 %	13.0 %	▲	
% of Children in Care for more than 2.5 years in the same placement for at least 2 years	Bigger is Better	Snapshot	62.8 %	63.0 %	64.4 %	63.3 %	60.2 %	65.0 %	▲	This is below peer and national comparators
% CIC reviewed in timescales	Bigger is Better		97.6 %	97.8 %	94.9 %	95.4 %	95.8 %	100.0 %	▲	The timeliness of CIC reviews continues to improve in an environment of increasing numbers of children becoming looked after. The current performance is on par with regional and national performance. Recent improvements to the information available to the Review and increased management oversight on the use a Series of Meetings as a review mechanism have improved the quality and effectiveness of the review process over the past quarter.

Youth Support

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Qtr Jun-19
% of young people (academic age 16-17) not in education, employment or training (NEET)	Smaller is Better		2.5 %	1.3 %	2.4 %	2.3 %	2.5 %	Percentage of NEET young people (16-17 Academic Age) from MI program at end of June (snapshot)

Quarterly Trend Analysis - No Target (2 Quarters In Arrears)								
	Good Performance High/Low	Reporting Basis	Qtr Jun-17	Qtr Sep-17	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Comments Qtr Jun-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	245	198	119	86	72	For the latest period reported by the YJB, Jan 18 - Dec 18, Gloucestershire's rate is 72, which is less than the previous Quarter which was 86. It is also less than the South West Region (242) and also England (238).

Quarterly Trend Analysis - No Target (2 Years in Arrears)								
	Good Performance High/Low	Reporting Basis	Qtr Jun-16	Qtr Sep-16	Qtr Dec-16	Qtr Mar-17	Qtr Jun-17	Comments Qtr Jun-17
Re-offending by young people in the youth justice system. Young people are those aged 10-17.	Smaller is Better	Rolling Year	39.1	37.0	38.4	5.3	4.4	The Apr 17 - Jun 17 cohort consisted of 79 young people, and the reoffending rate in Gloucestershire is 4.44. This is higher than both the South West (4.15) and England (4.13), but lower than the previous quarter when the rate was 5.28. This is due to a reduction in the number of reoffences from 95 in the previous quarter to 80.

Economy, Education & Skills
Cllr Patrick Molyneux

Economic Development

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Qtr Jun-19
Amount of Local Growth Deal funding contracted for project delivery between Gloucestershire County Council as accountable body and individual promoters following GFirst LEPs instructions	Plan is Best		£60,846,000	£60,846,000	£63,343,000	£67,643,000	£67,643,000	No further funds committed beyond 18/19 Q4 report

Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19	Comments Qtr Jun-19
Value of Planning Agreements signed to support provision of Highways & Education/Libraries (£000)	Bigger is Better	Year to Date	£439	£2,160	£8,167	£7,761	£5,383		5 agreements signed this quarter
% of premises with next generation broadband access (NGA) Superfast	Bigger is Better		92.3 %	92.7 %	93.0 %	94.4 %	95.0 %		
% of premises connected to broadband (Stage 1 - BT - FTTC)	Bigger is Better		50.1 %	51.4 %	54.8 %	57.7 %	60.9 %		
% of premises connected to broadband (Stage 2 - mix of suppliers - ADSL)	Bigger is Better		32.8 %	33.0 %	33.4 %	36.1 %	36.1 %		

Lifelong Learning

Quarterly Trend Analysis - Against a Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Qtr Jun-19
No of people accessing the Adult Education service undertaking Apprenticeships	Bigger is Better	Latest Quarter	39	15	6	25	40	The reported number of starts for the period (40) is higher than the corresponding period in the previous 3 years (2016/17: 4, 2017/18: 8, 2018/19: 39)

Highways & Flood
Cllr Vernon Smith

Highways & Floods

Quarterly Trend Analysis - Against a Target												
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Jun-19		Mth Jul-19	Mth Aug-19	Comments Qtr Jun-19
Percentage of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	92.0 %	92.8 %	91.0 %	92.0 %	80.0 %	96.0 %	▲	82.0 %	88.0 %	• A number of system issues and issues around resource levels and productivity levels were identified as part of the mobilisation of the new contract. These have now been addressed, and actions were resulting in improved performance by the end of August. Performance was back on/above target by the first half of September.
Percentage of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	93.0 %	97.7 %	98.6 %	98.5 %	85.0 %	96.0 %	▲	80.0 %	89.0 %	• As above.
28 day defects repaired or made safe - overall % repaired in time (other defects)	Bigger is Better	Latest Quarter	98.0 %	98.8 %	99.5 %	99.5 %	50.0 %	95.0 %	▲	55.0 %	81.0 %	• As above.
Quarterly Trend Analysis - Against a Target												
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Jun-19		Comments Qtr Jun-19		
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter					25.0 %	25.0 %	●			

Environment & Planning

Cllr Nigel Moor

Passenger Transport

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19		Comments Qtr Jun-19
Cost per journey - community transport journeys	Smaller is Better	Latest Quarter	£4.25	£4.05	£3.86	£4.29	£4.05	£4.00	●	
Subsidised bus journeys provided in the county	Smaller is Better	Year to Date	103	103	104	104	104	105	●	
Number of community transport bus journeys	Bigger is Better	Year to Date	23,762	24,913	26,167	29,109	25,758	24,000	★	
Cost per journey on bus services in receipt of subsidy	Smaller is Better	Year to Date					£1.55	£1.45	▲	This reflects genuinely lower use of buses in Apr-Jun compared to Jan-Mar. Work is ongoing on our collection and display of data for accuracy and ease of access.

Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)								
	Good Performance High/Low	Reporting Basis	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Comments Qtr Mar-19
Renewable energy generation (kWh) from the Council Estate (exc schools)	Bigger is Better	Year to Date	9,817	4,014	8,149	9,351	12,771	

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	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
Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2e	Smaller is Better	Year to Date	12,047.26	1,823.24	3,345.25	5,773.00	8,099.58	11,552.00	★	Emissions reduction significantly ahead of annual target, which means we have now exceeded the target of 60% by 2020/21 against 2006/07 baseline, having reduced by 70%.

Waste

Quarterly Trend Analysis - Forecast - No Target

	Good Performance High/Low	Reporting Basis	Q1 Forecast Outturn 2018/19	Q2 Forecast Outturn 2018/19	Q3 Forecast Outturn 2018/19	Outturn 2018/19	Q1 Forecast Outturn 2019/20	Comments Q1 2019/20
% of household waste sent to landfill	Smaller is Better	Forecast	46.0 %	46.0 %	45.4 %	45.0 %	44.6 %	

Yearly Trend Analysis - Forecast Against a Target

	Good Performance High/Low	Reporting Basis	Q1 Forecast Outturn 2018/19	Q2 Forecast Outturn 2018/19	Q3 Forecast Outturn 2018/19	Outturn 2018/19	Q1 Forecast Outturn 2019/20	Q1 Target Outturn 2019/20		Q1 Comments 2019/20
Residual household waste per household (Kgs)	Smaller is Better	Forecast	470	457	454	450	488	479	●	Forecasted year-end outturn against the JMWMS strategy target
Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	54.3 %	54.3 %	54.6 %	52.8 %	50.2 %	51.0 %	●	Reduced recycling rate as a result of the switch in wood waste contracts, tonnage previously reported as recycling now being reported as recovery due to it's use as biomass fuel.

Public Protection, Parking & Libraries
Cllr Dave Norman

Trading Standards

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19		Comments Qtr Jun-19
Achieved positive outcome with respect to activities (%) (cumulative)	Bigger is Better	Latest Quarter	95.00	93.00	92.00	93.00	96.00	90.00	★	

Fire & Rescue

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Qtr Jun-19		Comments Qtr Jun-19
Number of Safe and Well visits undertaken	Bigger is Better	Year to Date	2,259	2,023	1,751	2,025	1,626	1,875	▲	The Service is liaising with HR to bring in secondary contracts which will include Safe and Well visits. This will assist us getting the visit rate up without encroaching on Risk critical firefighter training
% of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	80.0 %	92.9 %	92.9 %	93.0 %	60.0 %	80.0 %	▲	The number of Cat 1 dwelling fires remains low (5). Target response times were met on three occasions. Response times exceeded target on two occasions and related to cover arrangements. A review of factors impacting on response arrangements is being undertaken and a review of the Strategy will be developed.
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better		76.0 %	80.0 %	77.0 %	78.0 %	82.0 %	75.0 %	★	
Number of Accidental Dwelling Fires	Smaller is Better	Year to Date	67	78	94	64	65	66	★	

Libraries

Quarterly Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Comments Qtr Jun-19		
No of light-touch business interactions supported by the Growth Hubs	Bigger is Better	Year to Date					276			

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Target Jun-19		Comments Qtr Jun-19
No. of borrowers of e-stock	Bigger is Better	Year to Date	6,706	13,827	19,525	27,490	8,386	5,900	★	

Strategic Risk Register Summary

Strategic Risk 1: Corporate Governance										
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	Residual Risk Qtr Jun-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 16	High 16	High 16	High 16	High 16	→	Recent issues in Children's Services and GFRS are actively being addressed.
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	→	Regular communication and engagement are in place

Strategic Risk 1: Corporate Governance (New Quarter 2 2017/18)										
Ref.	Risk	Owner	Inherent Risk		Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Residual Risk Qtr Jun-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	→	A new Prime Minister will be chosen in July. There is little clarity at the moment about new policies.

Strategic Risk 2: Financial										
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	Residual Risk Qtr Jun-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 2019/20.	Blacker, Paul	High 25	Moderate 8	High 16	High 16	Moderate 12	High 16	↗	Children's and Families are currently forecasting a significant overspend as a result of increased demand.
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 20	High 20	High 20	High 20	→	The continuing conclusion around the comprehensive spending review process means that funding beyond 2019/20 is highly uncertain.

Strategic Risk 2: Financial										
Ref.	Risk	Owner	Inherent Risk				Residual Risk Qtr Mar-19	Residual Risk Qtr Jun-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				High 16	High 16	→	High demand resulted in an overspend of £6.15m in the High Needs Block in 2018/19. This demand has continued into 2019/20 and is highly likely to result in an overspend in 2019/20.

Strategic Risk 3: Infrastructure										
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	Residual Risk Qtr Jun-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 Strategy & Roadmap 2019-24 was approved at CoMT in May and will inform business leaders of the strategic activities being undertaken to support their business plans. It is aligned to both the Digital Business Strategy and the new Council Strategy. The ICT 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 will be strengthening our cyber defence platform this year. The ICT Service has successfully achieved the Cyber Essentials certification (a UK government technology security standard) this year.

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	Residual Risk Qtr Jun-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	→	Continuous monitoring of the construction and mobilisation of the new Energy from Waste Facility, which remains on schedule. Mobilisation arrangements in place for the delivery of waste to the facility via district councils and waste transfer contracts. Procurement exercise underway for the sale of electricity produced by the facility. A new contract officer role created to support the contract manager in monitoring the contract and ensuring value for money

Strategic Risk 5: Organisational Change Programmes

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	Residual Risk Qtr Jun-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	→	Mitigating actions are: Portfolio Office oversight and monitoring Quarterly reporting of savings to CoMT Deep dives on areas of identified risk Directors developing alternative proposals where savings are undeliverable
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 Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Residual Risk Qtr Jun-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	→	Leadership Gloucestershire continues to provide a mechanism for strategic partners to work together. Proposed takeover of governance of GFRS by PCC now on hold for 18 months. Risk hasn't gone away, just put on hold. Javelin Park operation and protests could have implications for the county council and district councils.

Strategic Risk 7: Safeguarding Children & Young People and Adults

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	Residual Risk Qtr Jun-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	Moderate 10	Moderate 10	Moderate 10	Moderate 10	Moderate 10	→	The Gloucestershire Safeguarding Adults Board is continuing with its programme of continuous improvement in safeguarding adults practice through learning and awareness raising of current issues. The Board is currently collaborating with the Children's service to improve practice in safeguarding young adults with complex needs who are making the transition from children's services and ran a joint learning event for practitioners in the last quarter.
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 12	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 implementation High Needs Programme - with recommendations approved by Cabinet in January 19. Implementation phase underway Consultation on SEND Specialist Commissioning Strategy Consultation on Post 16 Strategy completed and implementation underway School Partnership Board pilot complete. Continuation agreed.

Strategic Risk 7: Safeguarding Children & Young People and Adults (New Quarter 1 2018/19)

Ref.	Risk	Owner	Inherent Risk			Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Residual Risk Qtr Jun-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	High 15	➔	We continue to work with providers to maintain existing services and develop new ones. This is proving productive but the market is variable, both locally and nationally.

Strategic Risk 7: Safeguarding Children & Young People and Adults (New Quarter 3 2018/19)

Ref.	Risk	Owner	Inherent Risk				Residual Risk Qtr Mar-19	Residual Risk Qtr Jun-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	➔	Our Improvement Plan (Building the Best) and Accelerated Improvement Plan (AIP) continue to provide the framework for our work to improve social care practice. The launch of the SW Academy in May 2019 provides a focal point for practitioner learning and development. Our Case File Audit Tool has also been revised to provide greater clarity on gradings and tighter focus on outcomes for children. Essentials 20 is now running focus on a set of "anchor principles" that inform and underpin effective practise.
⊕ 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	➔	Workforce Development Strategy now in place, with a "Gloucestershire Offer" that compares well with neighbouring authorities. Our expanded cohort of ASYE, Step Up, Front Line and Overseas Social Workers are anticipated to bring greater stability and reduce agency dependency over the current year programme. Attendance at London Compass Event in November to further highlight Gloucestershire's Offer and vision for the future.
⊕ SR7.7	Failure to develop sufficient placement capacity to meet the needs of children looked after	Spencer, Chris	High 16				High 16	High 16	➔	The Sufficiency Strategy is now in place and beginning to impact on our practice and help scope the provider market. The plans for Trevone House are progressing and will provide additional capacity for our most complex children and young people.

Strategic Risk 8: Workforce Planning & Employee Relations

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	Residual Risk Qtr Jun-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	Moderate 12	Moderate 12	Moderate 12	➔	Previously there has been individual mitigation regarding specific hard to fill roles utilising a range of techniques including improved T&C, flexibility, competitive pay and grow your own skills. HR business partners are reviewing all hard to fill roles with a view to offering a single, joined up offer which will improve our attractiveness to candidates as well as continuing to use the apprenticeship offer to grow our own skills wherever possible.
⊕ 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	➔	Local relationships are largely positive and the recent pay review which avoid anyone losing pay contributes to this. There are pockets of less positive relations, however generally these are improving and supportive of the current approach to improving the culture. National pay negotiations have a small potential to cause some local disruption.

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	Residual Risk Qtr Jun-19	Direction of Travel	Mitigating Actions
SR9.1	Failure to deliver outcomes of the PREVENT Strategy impacting on the residents and businesses of Gloucestershire	Bowcock, Wayne	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: ensure understanding of the risk of radicalisation embedded in the day to day safeguarding work within their agency, educational institution or body <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: 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 Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	Residual Risk Qtr Mar-19	Residual Risk Qtr Jun-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.	Bowcock, Wayne	High 15	Moderate 9	Moderate 9	Moderate 9	Moderate 9	Moderate 9	→	Community risk register and commensurate risk plans are in place and regularly reviewed by the Civil Protection Team. Threats and impacts to service delivery are encompassed within the business continuity management assessments and plans developed to cover high risk eventualities. All BCM plans have recently been reviewed, tested and where appropriate, updated.
⊕ SR10.3	Implications of the Policing and Crime Bill impacting on the Fire & Rescue Service and County Council	Bowcock, Wayne	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 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. Currently the Secretary of State has deferred making the decision until after the OPCC elections in May 2020.

Strategic Risk 11: Information Governance

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	Residual Risk Qtr Jun-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 20	High 20	High 20	High 20	High 20	→	Data breaches continue to increase. Each incident is reported and investigated by management.
⊕ SR11.2	Failure to implement the General Data Protection Regulation. Failure to safeguard born-digital records.	Burns, Jane	High 20	Moderate 9	Moderate 9	Moderate 9	Moderate 9	Moderate 9	→	Good progress with GDPR implementations. Regularly reviewed by the Information Board.

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	Residual Risk Qtr Jun-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>Emissions reduction for 2018/19 significantly ahead of annual target (38% vs 6% target), which means we have now exceeded the target of 60% by 2020/21 against 2006/07 baseline, having reduced by 70%.</p> <p>The reduction will be due to a mix of LED Street Lighting installations, Shire Hall refurbishment and pool and hire car use. Some of the increase in fleet emissions will be from increased fuel use by pool and hire cars, which would also account for some of the reduction in business mileage claims emissions.</p> <p>Significant progress made in taking forward the climate agenda:</p> <p>15th May Council unanimous declaration of climate emergency, with commitments including:</p> <p>Carbon neutral council by 2030 (min 80% carbon reduction, max 20% offsetting) Carbon neutral county by 2050, working with partners to achieve 80% reduction by 2030</p> <p>21st May, very successful Climate Summit held jointly with Gfirst LEP at The Growth Hub, Gloucester, with c120 attendees from public, private and voluntary sector. Commitment to establish Youth Climate Panel. Work underway to establish Youth Climate Panel and consult on draft strategy, with report planned to Cabinet/CoMT 8th July, presentation to Environment Scrutiny 17th July</p>

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

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	Residual Risk Qtr Jun-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 20	High 20	High 20	High 20	→	Risk of no-deal has increased. LRF not yet stood back up.