

Quarter 2 2017/18












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

Highways & Flood
Cllr Vernon Smith

Highways & Floods

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)		Comments Q2 (2017/18)
28 day defects repaired or made safe - overall % repaired in time (other defects)	Bigger is Better	Latest Quarter	98.5 %	95.8 %	92.8 %	96.4 %	98.0 %	95.0 %	★	
28 day defects repaired or made safe - % of which are potholes	Bigger is Better					43.6 %	?	?	?!	The implementation of a trial process using a jet patcher for safety and non safety defects has required a review of the data collection method, figures currently being reviewed
% delivery of the annual gulley emptying programme	Bigger is Better	Latest Quarter	58.0 %	83.5 %	100.0 %	34.0 %	52.0 %	42.0 %	★	
% of Sustainable Urban Drainage responses made to Local Planning Authorities within 21 days	Bigger is Better	Latest Quarter	95.4 %	100.0 %	100.0 %	98.0 %	98.0 %	95.0 %	★	

Fire, Planning & Infrastructure
Cllr Nigel Moor

Trading Standards

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)		Comments Q2 (2017/18)	
Number of complaints/reports of scam activity against vulnerable individuals (includes doorstep crime)	Bigger is Better					83	160	190	▲	The target is based on the number of reports receive last year. The number of reports received is entirely dependant on referrals from other services, mainly Adult Social Care, The Police and the national call centre who act as the first point of contact between the public and all Trading Standards Services across the country. This is the second quarter the figures are below target. Further analysis of the source of complaints is required to see whether this is a general downturn in reporting by all our partners or whether there is any particular partner providing fewer reports. We will then have to determine whether we can influence the level of reporting or whether we have to review our target to reflect a realistic level of information into this Service.	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 %	●		Publicly Reported

Road Safety

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q2 (2016)	Q3 (2016)	Q4 (2016)	Q1 (2017)	Q2 (2017)	Q2 Forecast (2017)		Comments Q2 (2017)	
Number of killed and seriously injured people	Smaller is Better	Year to Date	136	207	277	66	134	136	●	National reports on casualty data suggest that the change in the method of reporting of serious casualties has resulted in an increase of 20% compared to the previous years. Serious casualty figures should continue to be used with caution, particularly when reporting KSI data. The quarter 2 result is 2 casualties lower than at the same stage in 2016 .	Publicly Reported
(A) Number of killed and seriously injured children	Smaller is Better	Year to Date	8	14	20	4	10	8		The quarter 2 result is similar to the same stage in 2016, which was 8.	Publicly Reported
(B) Number of killed and seriously injured older people	Smaller is Better	Year to Date	35	48	59	12	27	35	★	The quarter 2 result is 8 casualties lower than at the same stage in 2016.	Publicly Reported

Parking & Passenger Transport

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)		Comments Q2 (2017/18)	
Cost per journey (community transport journeys)	Smaller is Better	Latest Quarter	£4.46	£3.75	£4.00	£3.61	£3.90	£4.00	★		Publicly Reported
Number of bus services in receipt of subsidy	Plan is Best	Year to Date	104	103	105	105	103	105	●		Publicly Reported
Number of community transport bus journeys	Bigger is Better	Year to Date	31,173	33,319	32,802	31,607	26,623	26,000	●		Publicly Reported
Average cost per single passenger journey on public transport	Smaller is Better		£1.38	£1.38	£1.38	£1.45	£1.45	£1.45	●		Publicly Reported

Fire & Rescue

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q2 (2017/18)	Q2 Target (2017/18)		Comments Q2 (2017/18)	
Number of Safe and Well visits undertaken	Bigger is Better	Year to Date	1,711	1,564	1,730	1,661	1,702	1,700	●		Publicly Reported
% of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	91.7 %	92.0 %	77.0 %	70.0 %	85.0 %	80.0 %	★		Publicly Reported
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better					75.0 %	69.0 %	75.0 %	▲	The Safe and Wells visits carried out following the Grenfell fire and the high visibility reassurance campaigns have diluted the results of visits within high risk factors. Post-Grenfell, the focus is now on proactive prevention work in the County's Category 1 risk areas.	Publicly Reported
Number of Accidental dwelling fires	Smaller is Better	Year to Date	76	72	68	62	60	73	★		Publicly Reported
Number of Deliberate dwelling fires	Smaller is Better	Year to Date	6	5	1	5	1	5	★		Publicly Reported

Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)									
	Good Performance High/Low	Reporting Basis	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Comments Q1 (2017/18)	
Renewable Energy Generation (kWh) from the Council Estate (including schools)	Bigger is Better	Snapshot	48,971	75,349	151,810	313,136	3,791	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. We are no longer reporting schools data as they are outside our control.	Publicly Reported
Renewable Energy Generation from the Council Estate - % of total energy consumption	Bigger is Better	Year to Date	0.20 %	0.19 %	0.20 %	0.26 %	0.25 %	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. We are no longer reporting schools data as they are outside our control.	Publicly Reported

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)									
	Good Performance High/Low	Reporting Basis	Q1 (2016/17)	Q2 (2016/17)	Q3 (2016/17)	Q4 (2016/17)	Q1 (2017/18)	Q1 Target (2017/18)	Comments Q1 (2017/18)
Overall Council Carbon Emission, buildings & transport (excluding schools) Tonnes of CO2	Smaller is Better	Year to Date	2,864	5,477	9,611	13,578	2,006	2,600	★ Significantly ahead of target performance due to the on-going LED street lighting works and improvements to Shire Hall, together with mild weather.

Waste

Quarterly Trend Analysis - Forecast - No Target									
	Good Performance High/Low	Reporting Basis	Forecast Outturn 2017/18 (Q1)	Forecast Outturn 2017/18 (Q2)	Comments Q2 (2017/18)				
Cost to dispose of landfill waste per household (£s per annum)	Smaller is Better	Forecast	£53	£55		Publicly Reported			

Quarterly Trend Analysis - Forecast Against a Target									
	Good Performance High/Low	Reporting Basis	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	Forecast Outturn 2017/18 (Q1)	Forecast Outturn 2017/18 (Q2)	Target Outturn 2017/18	Comments Q2 (2017/18)
Percentage of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	47.14 %	47.35 %	51.87 %	54.64 %	54.98 %	54.00 %	●
Percentage of municipal waste landfilled.	Smaller is Better	Forecast	53.99 %	52.19 %	49.74 %	46.43 %	46.60 %	46.00 %	●
Residual household waste per household (kgs)	Smaller is Better	Forecast	531	531	496	458	455	467	★
Overall residual waste arisings (except HRC's) Tonnes	Smaller is Better	Forecast	127,286	126,582	118,259	117,191	116,565	119,342	★
% of household waste sent to landfill	Smaller is Better					45.18 %	44.84 %	46.00 %	★

Strategic Risk Register Summary

Strategic Risk 4: Waste Management									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR4.1	Failure to deliver expected benefits/outcomes from the Residual waste project impacting on future budgets and the environment.	Riglar, Nigel	High 25	Moderate 10	Moderate 10	Moderate 10	Moderate 10	→	a

Strategic Risk 9: Gloucestershire Prevent									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR9.1	Failure to deliver outcomes of the Prevent Strategy impacting on the residents and businesses of Gloucestershire	Edgar, Stewart	High 20	High 15	High 15	High 15	High 15	→	Home Office 1 day Peer Review took place on 15th June 2017. Feedback report was positive with partnership working being highlighted as excellent.
SR9.2	Failure to deliver outcomes of the Prevent Strategy impacting on the council's reputation due to exposure in national media	Edgar, Stewart	High 25	High 15	High 15	High 15	High 15	→	

Strategic Risk 10: Emergency Response & Business Continuity Threats									
Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR10.1	Inability of the Council or a key partner to effectively respond to an incident or event external to the council that results in community disruption and failure to return to normal, within required timescales.	Edgar, Stewart	High 15	Moderate 9	Moderate 9	Moderate 9	Moderate 9	→	
SR10.2	Inability of the Council or a key partner to effectively respond to an incident or event that results in significant service disruption and failure to return to business as normal, within required timescales.	Edgar, Stewart	Moderate 12	Moderate 9	Moderate 9	Moderate 9	Moderate 9	→	
SR10.3	Implications of the Policing and Crime Bill impacting on the Fire & Rescue Service and County Council	Edgar, Stewart	High 15	High 15	High 15	High 15	High 15	→	The Policing and Crime Bill received Royal Assent on the 31 January 2017. Following accession, with support from central Government funds the OPCC appointed external consultants to develop a business case which will be considered and options consulted upon as appropriate. Until the outcome of the business case and the intention of the PCC is known the strategic risk will remain high due to the uncertainty of future governance.

Strategic Risk 12: Climate Change

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR12.1	Failure of the Council/Gloucestershire to adapt to a more volatile climate, with rising temperatures, continually high and increasing energy prices and the increasing need to reduce carbon emissions.	Riglar, Nigel	High 25	Moderate 10	Moderate 10	Moderate 10	Moderate 10	➔	<p>In summary for Q4, 2016/17 (reported in arrears):</p> <ul style="list-style-type: none"> - GCC estate emissions are significantly ahead of target, which will mainly be as a result of LED Street Lighting installed under the new contract, together with ICT improvements and works to Shire Hall, coupled with mild weather. The council has now halved its corporate emissions over the past 10 years and is ahead of target to reduce corporate emissions by 60% by 2020/21, against the 2006/07 baseline. Emissions have reduced from 26,800 tCO2 in 2006/07 to 13,900 tCO2 in 2016/17. - Schools performance is no longer reported, as accountability for their performance has passed to the Dept for Education. - Energy spend (GCC) data now excludes schools and reflects corporate emissions performance, with a corresponding reduction in energy use and spend. Targets will be revised for 2017/18 based on 2016/17 performance. - Renewable energy generation on the Council's estate is very limited. Options for further investment are being investigated. <p>GCC now chairs the Local Advisory Adaptation Panel for England. The LAAP was established by Defra in 2011 as a forum for dialogue on adaptation between central and local government and to provide support that would assist local government in adapting to climate change. The current emphasis is on a more strategic and policy focused direction. The LAAP currently consists of 17 members from Defra, DBEIS, Environment Agency, LGA and councils and meets bi-monthly. It does not formally report to any Defra or local government organisation.</p> <p>The output of the work of LAAP will help to identify any gaps in existing Government policy and allow LAAP to suggest any modifications to policy to make the country more resilient to climate change. The output of LAAP will be submitted for inclusion within the next iteration of the National Adaption Programme (NAP) due to be published by Government in 2018.</p>

Strategic Risk 14: Community Infrastructure Levy

Ref.	Risk	Owner	Inherent Risk	Residual Risk Q2 16/17	Residual Risk Q3 16/17	Residual Risk Q4 16/17	Residual Risk Q1 17/18	Direction of Travel	Mitigating Actions for High or Changed Residual Risks
SR14.	Emergence of Community Infrastructure Levy (CIL)	Riglar, Nigel	High 20	High 15	High 15	High 15	High 15	➔	5 of the 6 District Councils are now actively progressing a CIL (the exception being the FoD). GCC officers continue to monitor progress and engage in every possible consultation opportunity.