

**Quarter 3 2018/19**












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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	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Target Qtr Dec-18		Comments Qtr Dec-18	
28 day defects repaired or made safe - overall % repaired in time (other defects)	Bigger is Better	Latest Quarter	94.5 %	77.8 %	98.0 %	98.8 %	99.5 %	95.0 %	★		Publicly Reported
% delivery of the annual gulley emptying programme	Bigger is Better	Latest Quarter	89.0 %	113.0 %	36.0 %	67.0 %	70.0 %	75.0 %	▲	Contractor is aware and we have assurances the programme of gulley emptying will be completed.	Publicly Reported
% of Sustainable Urban Drainage responses made to Local Planning Authorities within 21 days	Bigger is Better	Latest Quarter	100.0 %	93.0 %	100.0 %	100.0 %	94.0 %	95.0 %	▲	Two of the five consultations on which the deadline was missed were significantly complicated, and necessitated more research and consultation than the deadline allowed.	Publicly Reported

**Environment & Planning**  
Cllr Nigel Moor

**Road Safety**

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Forecast Dec-18		Comments Qtr Dec-18	
Number of killed and seriously injured people	Smaller is Better	Year to Date	225	314	62	130	196	219	●		Publicly Reported
(A) Number of killed and seriously injured children	Smaller is Better	Year to Date	12	18	2	4	5	13	★		Publicly Reported
(B) Number of killed and seriously injured older people	Smaller is Better	Year to Date	49	73	15	32	52	49	●		Publicly Reported

**Passenger Transport**

Quarterly Trend Analysis - Against a Target											
	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	
Cost per journey (community transport journeys)	Smaller is Better	Latest Quarter	£3.90	£4.17	£4.25	£4.05	£3.86	£4.00	★		Publicly Reported
Number of bus services in receipt of subsidy	Plan is Best	Year to Date	103	104	103	103	104	105	★		Publicly Reported
Number of community transport bus journeys	Bigger is Better	Year to Date	30,530	28,725	23,762	24,913	26,167	25,000	●		Publicly Reported
Average cost per single passenger journey on public transport	Smaller is Better		£1.45	£1.44	£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 Sep-17	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Comments Qtr Sep-18	
Renewable energy generation (kWh) from the Council Estate (exc schools)	Bigger is Better	Year to Date	7,271	7,875	9,817	4,014	8,149	Generation from solar PV on The Main Place, Coleford and Cirencester Fire Station. Opportunities for increasing generation on the estate are being investigated. Shire Hall refurbishment will include solar PV.	Publicly Reported
Renewable Energy Generation from the Council Estate (exc schools) % of total energy consumption	Bigger is Better		0.03 %	0.02 %	0.01 %	0.03 %	0.04 %	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 Sep-17	Qtr Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Target Qtr Sep-18	Comments Qtr Sep-18	
Overall Council Carbon Emission, buildings & transport (excluding schools) Tonnes of CO2	Smaller is Better	Year to Date	4,672	8,284	12,047	1,785	3,285	4,436	★ 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 Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Target Qtr Dec-18		Comments Qtr Dec-18	
Number of complaints/reports of scam activity against vulnerable individuals (includes doorstep crime)	Bigger is Better		254	338	77	141	209	225	▲	<p>The same comment as last quarter applies.</p> <p>The number of complaints about scams and doorstep crime is dependent on referrals from other sources such as Citizens' Advice Consumer Helpline, Police, and other GCC Services.</p> <p>We continue to promote the work of this Service with partner agencies in order to maintain level of activity in this area as it is a key priority for Trading Standards.</p> <p>We will review the manner in which referrals from external sources are recorded to ensure data is captured correctly.</p> <p>Quarterly targets are based on maintaining levels from last year and will be 85, 170, 255 and 340 this will also be reviewed at year end.</p>	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 Dec-17	Qtr Mar-18	Qtr Jun-18	Qtr Sep-18	Qtr Dec-18	Target Qtr Dec-18		Comments Qtr Dec-18	
Number of Safe and Well visits undertaken	Bigger is Better	Year to Date	1,909	2,342	2,259	2,023	1,751	2,750	▲	<p>Safe and Well visits continue to be our focus for Prevention work across the County due to the wrap around benefits to the community. In Q3 we have seen a steady progression of S&amp;W undertaken. Our target of 10,000 continues to be a stretch but we are above the position we were at this point in 2017-18. We have completed 6,033 compared to this time last year 5,303 an increase of 13%.</p> <p>In Q4 we have set Station staff and Community Safety Advisors a target to complete a further 2,250 looking at time available and finance through on and off duty delivery. This will see us deliver over 8,300 in 2018-19 which will be an increase of 16% on 2017-18.</p>	Publicly Reported
% of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	81.3 %	76.9 %	80.0 %	92.9 %	92.9 %	80.0 %	★		Publicly Reported
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better		71.0 %	82.0 %	76.0 %	80.0 %	77.0 %	75.0 %	★		Publicly Reported
Number of Accidental dwelling fires	Smaller is Better	Year to Date	83	73	67	78	94	79	▲	<p>Accidental Dwelling fires (ADF's) continue to be an issue and work is ongoing to develop a more robust strategy to assist early understanding of the increase. Q3 has seen 15 above our target but has risen less than in Q2. Our overall figure sits at 239 which is 44 above the target of 195 an increase of 22% to date. We will work to reduce this in Q4.</p> <p>We have continued to evaluate incidents data to understand trends. Information shows that as Q2 these fires were either cooking or electrical related.</p> <p>We will continue to develop social media campaigns around these types of fires, whilst ensuring that our Safe and Well visits highlight these areas as the main causes of ADF's</p>	Publicly Reported
Number of Deliberate dwelling fires	Smaller is Better	Year to Date	5	5	2	3	5	5	●		Publicly Reported

## Strategic Risk Register Summary

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	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	→	Regular contract management meetings with the provider to monitor progress. Regular liaison with district councils to help ensure a smooth contract mobilisation. New contract monitoring role to be recruited (subject to approval) to help manage the contract performance management framework. Internal finance business partner support in place to support budget management.	

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	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 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 Mar-18	Residual Risk Qtr Jun-18	Residual Risk Qtr Sep-18	Residual Risk Qtr Dec-18	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 December 2017 the OPCC consulted on a business case for change in relation to the governance of the Fire and Rescue Service. The business case is due to be submitted to the Secretary of State in February 2019 and this may change the risk to high.	

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	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>Pete Wiggins In summary for Q2 (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 symposium by the end of Mar 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>	