

## Quarter 4 2023/24

### Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 4 2023/24.







### 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

Measure Symbols	
	Performance Better than Target
	Performance Worse than Target
	Performance significantly worse than Target
	No information
	Missing Target
	No Value
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 better for performance to be on target rather than above or below

Risk	Impact/Consequence				
	1 Insignificant	2 Minor	3 Moderate	4 Major	5 Critical
Highly Likely (5)	5	10	15	20	25
Likely (4)	4	8	12	16	20
Possible (3)	3	6	9	12	15
Unlikely (2)	2	4	6	8	10
Remote (1)	1	2	3	4	5

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

Risk Symbols	
	Risk Value Increasing
	Risk Value Decreasing
	No Change

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

# Transforming Adult Social Care Delivery



## Contact Activity

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
% of all ASC Contacts with a decision within 1 working day	Bigger is Better	Latest Quarter	89.9%	94.7%	93.0%	91.9%	93.4%	95.0%	● There were 23,966 Contacts Closed within 1 working day for Q4 We see a 1.5 increase from Q3	n/a
% of ASC contacts signposted or closed	Bigger is Better	Latest Quarter	35.0%	36.6%	36.2%	35.0%	32.8%	33.0%	● For Q4 we see 7,852 Contacts closed with an outcome of signposted or NFA	n/a

## Assessments

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
% of people having had a review of their needs in 12months	Bigger is Better	Snapshot	57.9%	50.0%	51.8%	55.4%	67.9%	75.0%	▲ Reviews data now available, backdated figures to Apr 23 updated; Performance has been following an improving trend following a dip in Q1. 60.4% For Long Term Plans 91.4% For Short Term Plans	n/a
% FAB Assessment visits completed within one working month	Bigger is Better	Quarterly							Awaiting new FAB report	n/a
No. of new FAB Requests received within the quarter	Plan is Best	Quarterly		627	680	623	709		Data to be treated with caution as reporting in testing phase; 709 New FAB requests in Q4 for 556 people.	n/a

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
Average number of weeks people have been awaiting Brokerage	Smaller is Better	Snapshot	5.6	4.1	1.9	2.5		2.9	2.9 Calendar wks (20.8 days) on average waiting for provider procurement, similar to Q3.	n/a

## Hospital Discharge and Reablement

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
% of people who need no long term care after reablement	Bigger is Better	Latest Quarter								81.0%

## Adult Safeguarding

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
% Adult Section 42 enquiries where risk was reduced or removed	Bigger is Better	Latest Quarter	90.1%	81.5%	89.6%	89.7%	83.3%	85.0%	● Performance has declined 6.4% from Q3 to Q4; performance remains within tolerance of target.	90.3%
% of S42 Enquiries open for more than 26 weeks	Smaller is Better	Latest Quarter	22.2%	17.9%	12.8%	16.6%	18.5%	20.0%	★ Performance as at the end of Q4 shows of open S42 Enquiries 18.5% have been open more than 26wks Increase of 1.9% (35 of 189 Enquiries)	n/a

# Transforming Adult Social Care Commissioning



## Quality Assurance

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
% of Gloucestershire ASC Providers rated Good/Outstanding by CQC	Bigger is Better	Latest Quarter	90.8%	87.3%	86.4%	87.0%	86.6%	90.0%	● Down from last Qtr by 0.4% Good 270 Outstanding 21 Requires Improvement 45	n/a

## Assessments

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
Av. w.days for a Carers Care Act Assessment	Smaller is Better	Snapshot	18.0	16.0	19.0	16.0	14.0	30.0	★ The average no of days taken for a Carers Assessment was 14 for Q4, down by 2 days from Q3	n/a

## Long Term Care

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
Permanent admission 18-64 residential/nursing care per 100K pop	Smaller is Better	Rolling Year	10.6	10.3	10.8	12.3	9.7	15.5	★ There were 37 permanent admissions in the year to 31st March 2024. Admission rates for the previous 4 quarters have been refreshed to reflect delays in the data entry	15.5
Permanent admission 65+ residential/nursing care per 100K pop	Smaller is Better	Rolling Year	411.2	434.7	491.5	553.0	547.4	539.0	● There were 783 permanent admissions in the year to 31st March 2024. Admission rates for the previous 4 quarters have been refreshed to reflect delays in data entry	539.0

## Mental Health

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Comments	Comparator Group
% AMHP assessments outcome: MH Act detention/support/admission	Plan is Best	Latest Quarter	57.5%	56.3%	55.6%	55.2%	54.9%	54.9% Q4 Detention under the MH Act - 134 Community Support or protection being put in place - 17 Informal Admission - 6 No Further Action/Other/Not Recorded - 129	n/a

## Learning Disability

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
% of Adults with Learning Disabilities in settled accommodation	Bigger is Better	Snapshot	63.2%	64.4%	64.1%	63.6%	65.0%	72.0%	▲ Total cohort of 595 Settled 387 Unsettled 208 Increase of 1.4% from last Qtr3	72.0%
No. Disabled/limiting condition aided by Forward Svcs, employed	Bigger is Better	Latest Quarter	734	772	809	892	936	825	★ 44 New referrals for Q4 2024	n/a

# Levelling Up Our Communities

## Addressing Public Health Inequalities

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
% Opiate users not representing within 6 mths of treatment	Bigger is Better	Quarter in Arrears	5.1%	4.6%	4.8%	5.1%	5.5%	6.3%	▲	The Q3 performance is 5.5 % (71/1286), which is slight increase from the previous quarter. Projecting forward by 6 months we are anticipating that this performance will remain stable but below target at around 5.0%. The primary reason for this current instability in performance is the anticipated effect of the recommissioning of the service which will likely mean that performance remains unstable as we move into the mobilisation of the new contract. It would require 5 further completions to bring this into the LA family comparator top quartile.	
% of pregnant smokers achieving a 4 week quit	Bigger is Better	Quarter in Arrears	80.0%	88.0%	86.0%	98.0%	66.0%	80.0%	▲	The performance of this indicator has declined to 66% (38/58) of women achieving a 4-week quit in Q3 compared to 98% (43/44) in Q2. This decline is largely due to the Service losing a number of women to follow up over the Xmas period. Although performance has decreased, it is significantly higher than the latest national figure (April 2023 to Sept 2023) of 50.0%.	n/a
% Non-Opiate users not representing within 6 mths of treatment	Bigger is Better	Quarter in Arrears	29.4%	29.3%	27.3%	28.5%	25.7%	33.2%	▲	The Q3 performance is 25.7% (201/783), this is a decrease from last quarter. Projecting forward 6 months from this point we are anticipating that the performance will drop further to around 23.5%. The primary reason for this current instability in performance is the anticipated effect of the recommissioning of the service which will likely mean that performance remains unstable as we move into the mobilisation of the new contract. A further 56 completions would be required to bring this to LA family comparator top quartile.	29.2%
% HLS customers achieving a significant risk factor improvement	Bigger is Better	Quarter in Arrears	70.5%	68.7%	73.5%	74.5%	70.9%	65.0%	★	The performance for this indicator has dipped with the percentage achieving a risk factor improvement in Q3 being 71% (803/1132) compared to 75% (895/1201) in Q2. Although performance has fallen the target of 65% has been met.	n/a
% adult alcohol misusers not representing in 6 mths of treatment	Bigger is Better	Quarter in Arrears	38.9%	37.3%	33.7%	34.9%	34.2%	35.0%	●	The Q3 performance is 34.2% (285/833), as had been expected this is a decrease from the last quarter and is slightly below target. Projecting forward 6 months we are anticipating that the performance will increase and be above target at around 36%. The primary reason for this current performance is the anticipated effect of the recommissioning of the service which will likely mean that performance remains unstable as we move into the mobilisation of the new contract. 26 further completions would be required to bring this to LA family comparator top quartile.	36.6%

	Good Performance High/Low	Reporting Basis	Sep-19	Sep-20	Sep-21	Sep-22	Actual Sep-23	Comments	Comparator Group
% Reception Children with obesity (including severe obesity)	Smaller is Better	Academic Year	9.1%	10.0%	13.6%	8.7%	8.6%		7.6%
% Year 6 Children with obesity (including severe obesity)	Smaller is Better	Academic Year	18.3%	18.4%	21.6%	20.7%	20.4%		20.6%

	Good Performance High/Low	Reporting Basis	Dec-17	Dec-18	Dec-19	Dec-20	Actual Dec-21	Target Dec-21	Comments	Comparator Group
Suicide rate per 100,000 Population	Smaller is Better	3-Year Average	9.8	10.4	10.2	11.0	11.3	11.4	<p>The suicide rate in Gloucestershire for the three year period 2019-2021 is 11.3 per 100,000 of the population. This is a very slight increase from the rate in the previous three year period (11.0 in 2018-20); however the Gloucestershire rate remains in line with the national and regional rate for suicide deaths. The number of suicide deaths in Gloucestershire registered in 2022 remains in line with the average number of deaths per year from suicide over the last 10 years in Gloucestershire. The Gloucestershire Suicide Prevention Partnership continues to monitor deaths from suicide in the county as part of the ongoing delivery of the countywide suicide prevention strategy and action plan.</p>	11.4