

Overview of the Corporate Performance Dataset

1. Purpose of report:

To brief members of the committee on the corporate performance dataset which forms the basis of the quarterly public performance reporting.

To provide members with an opportunity to identify any additional information they need in order to support effective oversight of council-wide performance, ahead of the review of indicators for the new Council Strategy.

2. Background:

At the COSC meeting in September 2021, Members requested a briefing report on the current Corporate Performance Dataset (CPD) of indicators which form the basis of quarterly performance reporting to the committee.

The performance indicators that make up the CPD have been continuously reviewed over time:

- There is an annual refresh process in place, lead by the Performance and Improvement Team and involving Heads of Service, Directors, Cabinet Members and Scrutiny.
- There is then a more in depth review every three to four years in line with any new Council Strategy, to ensure key outcomes are connected to our performance reporting.
- Indicators are also reviewed, removed or added into the set *during* the performance year as necessary – for example, when a scrutiny committee identifies a specific gap in understanding the delivery of a council priority.

The current dataset consists of just over 100 indicators from across the business of the Council. About 70 of these have a target level of performance identified. The remaining indicators are more contextual, where a target may be inappropriate or unhelpful. The dataset is constantly adjusting in response to new requests, changes to our services or data availability.

Recent scrutiny guidance from MHCLG emphasises the role of scrutiny in overseeing Council performance:

“Scrutiny members should have access to a regularly available source of key information about the management of the authority – particularly on performance, management and risk. Where this information exists, and scrutiny members are given support to understand it, the potential for what officers might consider unfocused and unproductive requests is reduced

as members will be able to frame their requests from a more informed position.”¹

3. Public Performance Dataset:

Indicators are selected with senior managers in each area of the Council in order to provide measures that reflect our priorities and help to track performance of our key outcomes at a corporate level.

This process has been guided by the following principles:

- Focussing on indicators that reflect the Council’s strategy and priorities; Prioritising indicators that provide oversight of impact and outcomes, particularly where the Council is in a position to directly influence those outcomes, rather than processes and inputs*;
- Taking a risk-based approach to provide more extensive corporate oversight of those areas of the business that are subject to external inspection or accountability frameworks;
- Providing sufficient breadth and balance across all areas of the business;
- Wherever possible, selecting indicators that are available quarterly and in a timely fashion, so that we are able to take action in-year to address areas of underperformance;
- Using nationally recognised metrics wherever possible, for benchmarking;
- Minimising the cost of producing performance indicators by using and re-using existing data wherever possible.

**N.B. while indicators in the CPD tend to focus on outcomes, we often provide more detailed service level indicators as context to our analysis, or on an ad hoc basis following Member questions.*

As a result of these ongoing discussions, we have identified a current set of measures that form the basis of a quarterly scorecard that is reported to this committee (see annex 1 for the proposed list of measures). The purpose of this scorecard is to provide scrutiny with a comprehensive overview of the council’s performance and to provide assurance that performance is being pro-actively managed and that remedial action is being taken to address declining performance.

These will be kept under constant review to ensure they remain relevant to the needs of scrutiny and consideration will be given to requests from scrutiny for additional measures as and when they arise.

¹ Statutory Guidance on Overview and Scrutiny in Local and Combined Authorities, Ministry of Housing, Communities and Local Government (May 2019)

4. Recommendations:

- That members use the CPD and accompanying risk information as the basis for understanding, overseeing and scrutinising council-wide performance.
- That the contents of the dataset are reviewed in line with the emerging Council Strategy 2022-2026, in order to respond to new or emerging issues.
- That members identify any additional areas where they require additional information to support oversight and scrutiny, so that we can discuss developing data with services.

Darren Skinner, Head of Planning, Performance & Improvement

Annex 1: Current Public Performance Dataset (as at Quarter 2 2021/22)

Children's Services	Children open to Social Care with fewer than 3 Social Workers in 6 months
Children's Services	% of initial visits in time
Children's Services	% CiC persistently absent
Children's Services	% of referrals to Children's Social Care that are re-referrals within 12 months
Children's Services	% of children becoming the subject of a Child Protection Plan for a 2nd or subsequent time
Children's Services	% of children subject to Child Protection Plans lasting 2 years or more
Children's Services	% contacts (all) initial decision within 24hrs
Children's Services	% of (single) assessments completed within 45 working days
Children's Services	% of children admitted to care who have previously been in care (readmissions)
Children's Services	% of children who have been admitted to care within 12 months of previously being in care
Children's Services	% CIC reviewed in timescale
Children's Services	% of Children in Need who have been on a plan for 12 months or more
Children's Services	% of children who are fostered who are places with the in-house service
Children's Services	Percentage of children in care with 3 placements in the last 12 months
Children's Services	Percentage of children in care for 2.5 years in the same placement for at least 2 years
Children's Services	% of children who wait less than 14 months between entering care and moving in with their adoptive family - Pull from scorecard until reporting clarified
Children's Services	% of young people aged 19-21 who were looked after aged 16 who were in suitable accommodation
Children's Services	% of young people aged 19-21 who were looked after not in employment, education or training
Children's Services	% of Children's Services Audits rated R.I. or better
Children's Services	% of young people (aged 16-17) who are not in education, employment or training (NEET)
Children's Services	Number of pupils permanently excluded (all pupils)
Children's Services	% of pupils attending good or outstanding secondary schools
Children's Services	% of pupils attending good or outstanding primary schools
Children's Services	% of good or outstanding Early Years settings
Children's Services	The percentage gap between SEN pupils and Non-SEN pupils achieving expected standard or higher at KS2 in Reading, Writing & Maths
Children's Services	% points gap between disadvantaged pupils and their peers at KS2
Children's Services	% points gap between disadvantaged pupils and their peers at KS4
Children's Services	Number of EHCPs

Children's Services	% of pupils attaining grades 9 -5 in English and Maths
Adult Social Care	% of ASC contacts signposted or closed
Adult Social Care	Permanent admissions to residential and nursing care (18-64s)
Adult Social Care	Permanent admissions to residential and nursing care (65+)
Adult Social Care	Adults with learning disabilities in settled accommodation
Adult Social Care	% of ongoing clients who have had a review/reassessment of their needs in the last 12 months
Adult Social Care	% of referrals for an AMHP assessment that led to support or protection being put in place
Adult Social Care	Average number of working days to complete a FAB assessment
Adult Social Care	Average waiting time for a Care Act Compliant Assessment (in working days)
Adult Social Care	% of GCC Commissioned Providers judged to be Good or Outstanding by CQC
Adult Social Care	% of all ASC Contacts with a decision within 1 working day
Adult Social Care	% of Individuals with a second or subsequent AMHP assessment with 12 months
Adult Social Care	% of S42 Enquiries closed this quarter where risk was removed or reduced
Adult Social Care	Adults (18 - 69) contact with secondary mental health services in settled accommodation
Adult Social Care	Delayed transfers of care from hospital which are attributable to Adult Social Care
Adult Social Care	% of clients who need no long term care after their period of reablement
Adult Social Care	Average waiting time for a Carers Assessment in weeks.
Adult Social Care	Overall satisfaction of people who use services with their care and support
Adult Social Care	Carer reported quality of life
Adult Social Care	% of clients with more than 1 episode of reablement in the last 12 months
Adult Social Care	Proportion of adults with a learning disability in paid employment
Adult Social Care	SPD6 % of S42 Enquiries open for more than 26 weeks
Prevention, Wellbeing & Communities	% of pregnant smokers achieving a 4-week quit
PWC	% of children who are overweight at reception
PWC	% of children who are overweight at KS2
PWC	Proportion of adult alcohol misusers who have left treatment successfully
PWC	Proportion of all Opiate Users left treatment successfully not representing in six months
PWC	Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion
PWC	Suicide rate per 100k population
PWC	Number of Healthy Lifestyle customers who achieve a significant risk factor improvement

PWC	% of cases referred for contract tracing that have been completed
Community Safety	Number of accidental dwelling fires
CS	% of Safe and Well visits undertaken to those in high risk groups
CS	No. of Safe and Well visits undertaken
CS	Average response time to dwelling fires
Economy Environment & Infrastructure	Total unemployment related benefit claimants as % of 16 - 64 year olds
EE&I	No of people killed or seriously injured on the county's roads
EE&I	Value of Planning Agreements signed to support provision of Highways & Education/Libraries
EE&I	% of premises with next generation broadband access NGA Superfast
EE&I	No. of light-touch business interactions supported by the Growth Hubs
EE&I	Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2
EE&I	Renewable energy generation (kWh) from the Council Estate (exc schools)
EE&I	Percentage of household waste sent for reuse, recycling and composting
EE&I	% of waste diverted from landfill
EE&I	Residual household waste per household (kgs)
EE&I	% of the local authority's principal roads where maintenance should be considered
EE&I	% of Non-principal classified roads where maintenance should be considered
EE&I	% of structural maintenance programme delivered
EE&I	2-hour defects repaired on time
EE&I	24-hour defects repaired on time
EE&I	28-day defects repaired on time
EE&I	SPD26 Overall resident satisfaction with Highways network
EE&I	Percentage delivery of the annual gully emptying programme delivered (as published on the website)
EE&I	Net power production (MWhr) by the Gloucestershire Energy From Waste facility
EE&I	Materials recovered for recycling at the Energy from Waste facility (tonnes)
Corporate Resources	Funds raised from asset sales (capital receipts)
Corporate Resources	No. of critical (P1) ICT incidents occurring
Corporate Resources	Employee engagement index
Corporate Resources	Days lost to Sickness per FTE (excluding Schools)
Corporate Resources	GCC Turnover rate (staff leaving as a % of all staff)
Corporate Resources	Turnover rate of adults social workers and senior practitioners
Corporate Resources	Turnover rate of children's social workers and senior practitioners
Corporate Resources	% of council savings portfolio achieved
Corporate Resources	Days lost to Sickness per FTE (excluding Schools)(in quarter)
Corporate Resources	% of appraisals completed
Corporate Resources	Forecast revenue budget outturn percentage variance

Corporate Resources	No of complaints upheld by the LGSCO with a report issued
Corporate Resources	Number of RIDDOR reportable incidents
Corporate Resources	Number of reportable security incidents
Corporate Resources	% of FOI/EIR requests responded to on time
Corporate Resources	% of SAR requests responded to on time
Corporate Resources	Total audit recommendations outstanding beyond target date
Corporate Resources	Days Lost to sickness per FTE (excluding Schools) (Rolling Year)
Corporate Resources	Number of SARs
Corporate Resources	Number of EIRs/FOIs
Corporate Resources	Number of Information Security breaches