

Quarter 3 2023/24

Purpose of the report







To provide a strategic overview of the Council's performance for Quarter 3 2023/24.

The following scorecards are enclosed:

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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

Tackling Climate Change



Climate Change

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
Number of EV public Charge Points installed	Bigger is Better	Quarterly					16		The first 4 EV ChargePoint locations with 16 charge points have been commissioned and are operational at the end of Quarter 3. Good progress is already being made on the installation of further charge points in the first month of Quarter 4.	n/a
	Good Performance High/Low	Reporting Basis	Sep-22	Dec-22	Mar-23	Jun-23	Actual Sep-23	Target Sep-23	Comments	Comparator Group
Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2e	Smaller is Better	Year to Date	1,999.67	3,510.06	5,354.20	978.53	1,742.40			
	Good Performance High/Low	Reporting Basis	Sep-22	Dec-22	Mar-23	Jun-23	Actual Sep-23	Target Sep-23	Comments	Comparator Group
Renewable energy generation (kWh) from the Councils Estate (exc schools)	Bigger is Better	Year to Date	32,115,591	48,778,694	64,908,997	16,168,373	28,675,434			n/a

Waste

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	420	423	423	424	431	479	★	558
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	52.7%	52.3%	52.5%	52.9%	52.4%	51.0%	★	44.8%
Net power production (MWhr) by the Gloucestershire Energy From Waste facility	Bigger is Better	Forecast	33,276	32,194	32,144	24,863	35,999	29,100	★	n/a
% of waste diverted from landfill	Bigger is Better	Forecast	96.7%	97.7%	97.7%	97.7%	97.8%	92.8%	★	n/a

Improving Our Roads



Highways

	▲ Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	99.3%	99.3%	99.5%	99.5%	99.6%	96.0%	★		n/a
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	100.0%	99.9%	100.0%	100.0%	100.0%	96.0%	★		n/a
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	100.0%	99.9%	100.0%	100.0%	100.0%	95.0%	★		n/a
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	82.5%	94.8%	29.8%	76.0%	92.8%	75.0%	★	Task order amounts are current being review and might change slightly in Q4. Dave Hicks has been consulted on the current task order v spend and is happy with the current actual value.	n/a

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Number of Winter maintenance runs completed	Smaller is Better	Quarterly	105	130	5	0		38			n/a
Average number of additional days to complete overdue 28 day defect repairs	Smaller is Better	Quarterly	0.00	9.00	0.00	0.00		0.00			n/a
Number of repairs to non safety defects	Bigger is Better	Latest Quarter	?	?	3,470	10,700		8,046			n/a

	Good Performance High/Low	Reporting Basis	Dec-19	Dec-20	Dec-21	Dec-22	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Overall resident satisfaction with Highways network	Bigger is Better	Annual	52.0%	52.0%	50.0%	48.0%	48.0%	48.0%	★		49.0%

	Good Performance High/Low	Reporting Basis	Mar-19	Mar-20	Mar-21	Mar-22	Actual Mar-23	Target Mar-23		Comments	Comparator Group
% of principal roads where maintenance should be considered	Smaller is Better	Annual	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	★		3.0%
% of the Non-principal classified roads where maintenance should be considered	Smaller is Better	Annual	6.0%	5.0%	4.0%	5.0%	5.0%	5.0%	★		5.0%
% of unclassified roads where maintenance should be considered	Smaller is Better	Annual	13%	12%	12%	13%		13%		There has been a system changeover (AI modelling) in how the unclassified road network is analysed. As a result there is no data available for 2022/23, therefore a percentage considered for maintenance cannot be calculated. Next available data is anticipated 04/24	19%

Flooding

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
% delivery of the annual gully emptying programme (as published on the website)	Bigger is Better	Latest Quarter	85.8%	100.0%	40.4%	51.3%	78.8%	75.0%	★		n/a

Road Safety

	Good Performance High/Low	Reporting Basis	Actual Jul - Sep 22	Actual Oct - Dec 22	Actual Jan - Mar 23	Actual Apr - Jun 23	Actual Jul - Sep 23	Forecast Jul - Sep 23		Comments Jul - Sep 23	Comparator Group
Number of killed and seriously injured people	Smaller is Better	Calendar Year to Date	272	409	115	223	308	303	●		n/a

Sustainable Growth



Connectivity

	▲ Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
% of premises with next generation broadband access (NGA) Superfast	Bigger is Better	Latest Quarter	97.1%	97.4%	97.4%	97.7%	97.7%	99.0%	●		n/a
% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage	Bigger is Better	Latest Quarter	65.1%	67.3%	68.7%	70.4%	72.5%	70.5%	★		81.1%

Growth Hubs

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Number of light-touch business interactions supported by the Growth Hubs	Bigger is Better	Latest Quarter	64	46	41	47	81	80	★		n/a

Levelling Up Our Communities



Addressing Public Health Inequalities

	Good Performance High/Low	Reporting Basis	Sep-22	Dec-22	Mar-23	Jun-23	Actual Sep-23	Target Sep-23		Comments	Comparator Group
Proportion of all Opiate Users in treatment, who successfully completed treatment and did not represent within 6 months of completion	Bigger is Better	Quarter in Arrears	5.0%	5.1%	4.6%	4.8%	5.1%	6.3%	▲	The Q2 performance is 5.0 % (65/1,301), 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 it remains unstable as we move toward the start of the new contract. It would require 12 further completions to bring this into the LA family comparator top quartile.	
Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion	Bigger is Better	Quarter in Arrears	28.4%	29.4%	29.3%	27.3%	28.5%	33.2%	▲	The Q2 performance is 28.5% (217/761), this is a slight increase from last quarter. Projecting forward 6 months from this point we are anticipating that the performance will drop further to around 25%. The primary reason for this current instability in performance is the anticipated effect of the recommissioning of the service which will likely mean that it remains unstable as we move toward the start of the new contract. A further 35 completions would be required to bring this to LA family comparator top quartile.	36.9%
Proportion of adult alcohol misusers who successfully completed treatment and did not represent within 6 months of completion	Bigger is Better	Quarter in Arrears	37.6%	38.9%	37.3%	33.7%	35.9%	35.0%	★	The Q2 performance is 35.9% (283/811), as had been expected this is a increase from the last quarter and is slightly below target. Projecting forward 6 months we are anticipating that the performance will remain stable but below target at around 35.9%. The primary reason for this current performance is the anticipated effect of the recommissioning of the service which will likely mean that it remains unstable as we move toward the start of the new contract. 42 further completions would be required to bring this to LA family comparator top quartile.	36.6%
% of pregnant smokers achieving a 4 week quit	Bigger is Better	Quarter in Arrears	90.0%	80.0%	88.0%	86.0%	98.0%	80.0%	★	The target for this indicator has now increased from 70% to 80%. The service continues to perform exceptionally well with 98% (43/44) women achieving a 4-week quit in Q2 compared to 86% (42/49) in Q1. This is significantly higher than the latest national data (April 2023 to June 2023) of 49.6%.	n/a
% of HLS customers that achieve a significant risk factor improvement	Bigger is Better	Quarter in Arrears	71.4%	70.5%	68.7%	73.5%	74.5%	65.0%	★	The performance for this indicator is stable with the percentage achieving a risk factor improvement in Q2 being 75% (895/1201) compared to 73% (1010/1375) in Q1 against a target of 65%.	n/a

	Good Performance High/Low	Reporting Basis	Sep-18	Sep-19	Sep-20	Sep-21	Actual Sep-22	Comments	Comparator Group
% Reception Children with obesity (including severe obesity)	Smaller is Better	Academic Year	9.8%	9.1%	10.0%	13.6%	8.7%	The 2021/22 school year NCMP data was the first full year of data collection since the start of the Covid-19 pandemic. We previously reported a significant increase in levels of obesity and severe obesity in 2020/21 compared to pre-pandemic levels. The 2021/22 data indicate that rates have now decreased, compared to last year. Obesity levels among Reception age children in Gloucestershire have reverted to pre-pandemic levels according to the 2021/22 data (8.7%)	10.1%
% Year 6 Children with obesity (including severe obesity)	Smaller is Better	Academic Year	16.3%	18.3%	18.4%	21.6%	20.7%	The 2021/22 school year NCMP data was the first full year of data collection since the start of the Covid-19 pandemic. We previously reported a significant increase in levels of obesity and severe obesity in 2020/21 compared to pre-pandemic levels. The 2021/22 data indicate that rates have now decreased, compared to last year. Obesity levels among Year 6 children in Gloucestershire remain significantly above pre-pandemic levels in 2021/22 data (20.7%)	23.4%
Reception: Inequality in the prevalence of obesity (including severe obesity)	Smaller is Better	Academic Year	7.4%	6.8%	5.3%	8.5%	5.5%	In Gloucestershire there are differences in being very overweight in childhood depending on your gender, level of deprivation, ethnicity and rurality in both Reception and Year 6. From reception to year 6 the gaps appear to widen with rates becoming markedly higher in more deprived areas. We use the Slope Index of Inequality (SII) as a measure of how much being very overweight in Childhood varies with deprivation. The latest data is showing a decreasing trend similar to pre-covid SII levels. In Reception Year the gap in obesity rates between most deprived and least deprived in the last 5 years of recording (2016-21) stands at 5.5%, down from 8.5% (2015-2020) however at Year 6 this gap is 15.5% (2016-21) down from 16.3% (2015-2020). SII data is not currently released at a national or a regional level.	n/a
Year 6: Inequality in the prevalence of obesity (including severe obesity)	Smaller is Better	Academic Year	12.2%	16.7%	18.0%	16.3%	15.5%	In Gloucestershire there are differences in being very overweight in childhood depending on your gender, level of deprivation, ethnicity and rurality in both Reception and Year 6. From reception to year 6 the gaps appear to widen with rates becoming markedly higher in more deprived areas. We use the Slope Index of Inequality (SII) as a measure of how much being very overweight in Childhood varies with deprivation. The latest data is showing a decreasing trend similar to pre-covid SII levels. In Reception Year the gap in obesity rates between most deprived and least deprived in the last 5 years of recording (2016-21) stands at 5.5%, down from 8.5% (2015-2020) however at Year 6 this gap is 15.5% (2016-21) down from 16.3% (2015-2020). SII data is not currently released at a national or a regional level.	n/a

	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	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). Whilst the National rate has remained constant (10.4), the Regional rate has too seen a slight increase since 2018-2020 (from 11.6 to 12), resulting in Gloucestershire remaining above the national average rate and below the rate for the South West. The number of suicide deaths in 2021 registered also 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.	11.4

Transforming Children's Services

Children's Social Care



Quality Assurance

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
% of audits judged as good or better	Bigger is Better	Latest Quarter	47.0%	53.0%	48.0%	56.0%	53.0%	65.0%	▲		n/a
% of Children open to Social Care with 2 or fewer Social Workers in 6 months	Bigger is Better	Snapshot	85.1%	86.5%	87.3%	86.4%	89.6%	90.0%	●		n/a

Contact Activity

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	Latest Quarter	27.0%	28.6%	26.0%	23.3%	18.3%	21.5%	★		20.8%
% Initial visits in time	Bigger is Better	Latest Quarter	70.7%	75.9%	77.3%	74.7%	70.5%	85.0%	▲		n/a
% of final decisions made within time for all contacts	Bigger is Better	Latest Quarter			66.9%	69.0%	60.9%	90.0%	▲		n/a

Children in Need of Help & Protection

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
% of Single Assessments completed within 45 working days	Bigger is Better	Latest Quarter	72.1%	70.1%	80.3%	78.0%	73.0%	85.0%	▲		82.4%
% of Children becoming the subject of a Child Protection Plan for a second or subsequent time	Smaller is Better	Latest Quarter	20.5%	22.4%	31.7%	34.9%	31.8%	25.0%	▲		24.0%
% of Children subject to Child Protection Plans lasting 2 years or more	Smaller is Better	Snapshot	1.3%	1.8%	3.9%	0.8%	0.8%	1.6%	★		2.3%
% Strategy discussions took place in 5 working days	Bigger is Better	Quarterly	67.1%	89.2%	93.0%	92.6%	96.3%	90.0%	★		n/a

Children in Care

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
% of Children who are fostered who are placed with the in-house fostering service	Bigger is Better	Snapshot	67.0%	68.0%	68.0%	69.0%	68.0%	70.0%	●		n/a
% of Children in Care for more than 2.5 years in the same placement for at least 2 years	Bigger is Better	Snapshot	62.3%	66.1%	63.8%	62.8%	66.9%	68.0%	●		69.9%
% Children in Care (CIC) reviewed in timescales	Bigger is Better	Latest Quarter	96.0%	98.0%	97.0%	97.6%	95.1%	95.0%	★		n/a
% of Children in Care with 3 or more placements in the last 12 months	Smaller is Better	Snapshot	13.8%	14.8%	14.6%	13.7%	14.5%	12.0%	▲		9.6%
% Children in Care persistently absent	Smaller is Better	Snapshot	24.8%	25.1%	27.9%	16.2%	24.0%	15.0%	▲		?
% of children who have been admitted to care within 12 months of previously being in care	Smaller is Better	Latest Quarter	6.1%	11.5%	3.4%	3.3%	5.2%	7.0%	★		11.4%

Care Experienced Young People

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
% of Young People aged 19-21 who were looked after aged 16 who were in suitable accommodation	Bigger is Better	Snapshot	91.9%	91.1%	94.1%	91.3%	91.5%	95.0%	●		87.3%
The proportion of young people aged 19-21 who were looked after aged 16 that are in employment, education or training	Bigger is Better	Snapshot	56.4%	58.5%	52.0%	46.1%	48.8%	75.0%	▲		54.1%

Transforming Children's Services

Education



Education

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Number of Suspensions (All Pupils)	Smaller is Better	Quarterly	2,017	2,720	2,198	1,303	2,204	1,375	▲		n/a
Number of pupils permanently excluded (all pupils)	Smaller is Better	Latest Quarter	30	46	34	33	47	24	▲		n/a
% of pupils attending good or outstanding Secondary Schools	Bigger is Better	Snapshot	94.4%	89.0%	88.9%	88.9%	91.9%	85.0%	★		
% of pupils attending good or outstanding Primary Schools	Bigger is Better	Snapshot	88.6%	89.4%	86.7%	89.3%	89.1%	88.0%	★		
% of good or outstanding Early Years Settings	Bigger is Better	Snapshot	90.9%	89.8%	89.5%	89.2%	91.1%	92.0%	●		

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23		Comments	Comparator Group
Number of Children with an EHCP	Plan is Best	Snapshot	5,269	5,400	5,576	5,696	5,866			n/a
Number of Children with an EHCP in progress	Smaller is Better	Snapshot	439	490	498	557	556			n/a
% of notifications to assess within 6 weeks of the date of request (Statutory Timescale)	Bigger is Better	Quarterly	98.3%	98.6%	96.1%	97.7%	97.5%			n/a
% of draft EHCPs issued within 16 weeks of the date of request (Statutory Timescale)	Bigger is Better	Latest Quarter	26.5%	42.9%	42.5%	36.1%	22.3%			n/a
% of EHCPs issued within the 20 statutory week timescale	Bigger is Better	Latest Quarter	28.7%	43.9%	40.4%	40.0%	26.7%			n/a
% of pupils persistently absent	Smaller is Better	Latest Quarter					19.7%		Data is comprised from 92% of Gloucestershire state-funded schools who have signed up to the DfE data sharing system WONDE. Reports will continue to be developed until all state-funded schools are included. Published data for Autumn Spring (terms 1-4) 2022/23	n/a
Rate per 1,000 of children with an Education Health and Care Plan	Plan is Best	Latest Quarter	30.0	30.7	31.7	32.7	33.7			

Transforming Adult Social Care Delivery



Contact Activity

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
% of all ASC Contacts with a decision within 1 working day	Bigger is Better	Latest Quarter	94.0%	89.9%	94.7%	93.0%	91.9%	95.0%	● 21,581 Total Contacts: Most contact decisions were timely (92% contact decisions were made within 1 working day) and performance remains within tolerance of target.	n/a
% of ASC contacts signposted or closed	Bigger is Better	Latest Quarter	36.1%	35.0%	36.6%	36.2%	35.0%	33.0%	★ There were 35% of ASC contacts signposted or closed in Q3. Q3: 6267 NFA 1076 Info& Advice 215 Signposted	n/a

Assessments, Brokerage and Review

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
% of Service Users having had a review of their needs in the last 12months	Bigger is Better	Snapshot	48.6%	57.9%	52.7%	52.6%		70.0%	No Data for Q3. Performance report in under review.	n/a
% of Proceedable FAB Assessments where the visit is completed within one working month	Bigger is Better	Quarterly							No Data for Q3. Performance report in development.	n/a
No. of new FAB Requests received within the quarter	Plan is Best	Quarterly			627	680	623		Data to be treated with caution as report is under review.	n/a
	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
Average number of weeks people have been awaiting Brokerage	Smaller is Better	Snapshot	3.1	5.6	4.1	1.8		2.5	There were 407 people waiting Brokerage at the end of December 2023, up by 27.9% from end of Quarter 2.	n/a

Hospital Discharge and Reablement

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
% of clients who need no long term care after their period of reablement	Bigger is Better	Latest Quarter	85.8%						No figures available for the fourth successive quarter.	81.0%

Adult Safeguarding

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
% of Section 42 enquiries this quarter where the risk was reduced or removed	Bigger is Better	Latest Quarter	83.1%	90.1%	81.5%	89.6%	89.7%	85.0%	★ Performance remains better than target and performance in Q3 is in line with Q2. There were 183 completed S42 enquiries, 7 inconclusive, 21 no risk, 35 no SG action, 70 Reduced, 12 risk remains, 38 risk removed.	90.3%
% of S42 Enquiries open for more than 26 weeks	Smaller is Better	Latest Quarter	16.9%	22.2%	17.9%	12.8%	16.6%	20.0%	★ At the end of December 2023 there were 199 open Section 42 Enquiries (up from from 188 at the end of Quarter 2 2023) of which 33 (16.6%) had been open for more than 26 weeks.	n/a

Transforming Adult Social Care Commissioning

Quality Assurance

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
% of Gloucestershire ASC Providers judged to be Good or Outstanding by CQC	Bigger is Better	Latest Quarter	88.1%	90.8%	87.3%	86.4%	87.0%	90.0%	● Most Gloucestershire Adult Social Care providers continue to be judged as Good or Outstanding by the Care Quality Commission (CQC) (87%). Performance is in line with Quarter 2 (86%) and within tolerance of target. 294 providers were rated as either Good or Outstanding, with 44 providers rated as Requires Improvement. No provider were rated as Inadequate.	n/a

Assessments

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
Average waiting time for a Carers Care Act Compliant Assessment (in working days)	Smaller is Better	Snapshot	18.0	18.0	16.0	19.0	16.0	30.0	★	n/a

Long Term Care

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
Permanent admissions 18-64 to residential & nursing care homes per 100,000 population	Smaller is Better	Rolling Year	10.0	10.6	10.3	10.8	11.8	15.5	★ There were 45 permanent admissions in the year to 31st December 2023. Admission rates for the previous 4 quarters have been refreshed to reflect delays in the data entry.	15.5
Permanent admissions aged 65+ to residential & nursing care homes per 100,000 population	Smaller is Better	Rolling Year	385.7	411.2	434.7	478.2	511.7	539.0	★ There were 732 permanent admissions in the year to 31st December 2023. 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	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Comments	Comparator Group
% of AMHP assessments that led to detention under MH Act, Other Support or Informal Admission	Plan is Best	Latest Quarter	65.0%	57.5%	56.3%	55.6%	55.2%	In Q3 2023 there were 275 completed AMHP Assessments (281 recorded outcomes): Detention under the MH Act - 129 (45.9%) Community Support or protection being put in place - 17 (6.0%) Informal Admission - 9 (3.2%) No Further Action/Other/Not Recorded - 126 (44.9%) Performance overall for Q3 is in line with performance seen in Q2.	n/a

Learning Disability

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
% of Adults with Learning Disabilities in settled accommodation	Bigger is Better	Snapshot	60.5%	63.2%	64.4%	64.1%	63.6%	72.0%	▲ Out of a total cohort of 546, 347 (63.6%) are recorded as being in Settled accommodation, with 199 (36.4%) recorded as Unsettled. NOTE: That figures EXCLUDE LD individuals who are in Supported Living.	75.2%
Total number of people in Employment with a Disability (or work limiting health condition) supported by GCC Forward Services	Bigger is Better	Latest Quarter	632	734	772	809	892	800	★ 83 referrals were received in the Quarter	n/a

Transforming Gloucestershire Fire and Rescue Service

Response

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
Average Response times to Dwelling Fires	Smaller is Better	Latest Quarter	9.55	10.31	9.21	9.17	9.12	9.00	Timeliness of responding to all attended dwelling fires (National definition) has improved for a third quarter to 9 minutes 12 seconds (down from 10 minutes 31 seconds during Quarter 4 2022/23). Timeliness is similar to the comparator group average (9 minutes 11 second) and is within tolerance of the target (9 minutes). With the exception of two quarters at the end of 2022/23, performance has been better than or within tolerance of target for almost 3 years. Within the quarter, the average response time was better in October (8 minutes 28 seconds) declining to November (9 minutes 06 seconds) and December (9 minutes 59 seconds).	9.11

Prevention

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better	Latest Quarter	86.6%	86.6%	87.7%	79.6%	80.5%	80.0%	The majority of Safe and Well visits undertaken were to people in the high-risk category (80.5%). This is marginally better than the previous quarter (79.6%) and performance has improved from within tolerance of target to better than target (80%). Performance remains better than our comparator group average (57.7%, 2022/23). Work is being undertaken to increase sight in our reporting of protected characteristics, deprivation and behaviours which place a person at risk of fire, in order to ensure that are reaching other vulnerable groups through our person-centred approach who are also at higher risk. Work around risk stratification needs to be progressed in order to set timeliness standards from contact to visit based on risk.	57.7%
Rate of Safe and Well visits undertaken per 1,000 population	Bigger is Better	Latest Quarter	0.87	1.10	0.96	1.38	1.42	1.56	In Quarter 3, we completed the highest rate of Safe and Well visits since March 2020 (1.42 per 1,000 population, 924 visits). Performance remains a challenge and is worse than target (1.56 per 1,000 population, 1,000 visits per quarter). To achieve the 4,000 per annum visits target, we will need to complete 1,544 visits in Quarter 4 (a 67% increase on the number completed in Quarter 3). Additional focus will be placed on Safe and Well visits in Quarter 4, with two more sprints taking place to support the delivery of our prevention work programme.	1.90
Number of Accidental Dwelling Fires	Smaller is Better	Latest Quarter	70	55	76	66	67	60	Of the 71 dwelling fires in Quarter 3, 67 were accidental. Performance is worse than the seasonal target which aims to see a reduction in incidents over time (60) but is slightly better than at the same time last year (70).	n/a

Protection

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
% of Firefighter risk information visits completed within timeframes	Bigger is Better	Latest Quarter	82.0%	100.0%	100.0%	44.4%	0.0%	100.0%	▲ In Quarter 3 there were no Firefighter Risk Information Visits completed (a visit to learn about the building and surrounding areas to prevent injury or death to firefighters) due to staff vacancies. Responsibility for this work will be transferring from the Protection Team to the Response Team in February, once staff vacancies have been filled.	n/a
% of Annual Risk Based Inspection Plan Programme of work completed within timeframes	Bigger is Better	Latest Quarter	64.0%	84.6%	0.0%	4.5%	9.5%	14.0%	▲ At the end of Quarter 3, delivery was behind the scheduled target (9.5%, 223 premises). This is worse than target (14%, 330 premises). The target is set against 5 inspectors completing 11 audits per month. Two new inspectors have been recruited but at least one will take significant development before they can fulfil the role (possibly up to 12 months).	n/a

Delivering Our Ambitions



Performance

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
% of Council Strategy indicators that are on or ahead of target	Bigger is Better	Quarterly	64.9	64.0	67.1	68.5	70.8	65.0	★		n/a

Workforce

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Days lost to Sickness per FTE (excluding Schools and GFRS)	Smaller is Better	Latest Quarter	2.12	1.85	1.65	2.01	2.29	2.30	★	This is a positive result for this quarter, however we are aware that this figure is a reflection of absence rates being much higher in some areas of the council, but being balanced by other areas with lower rates. A new approach to wellbeing within OH should help support HR Business Partners and managers to address hotspot areas.	n/a
Turnover of all children's social workers and senior practitioners	Smaller is Better	Rolling Year	24.0%	24.0%	23.4%	15.4%	17.7%	20.0%	★	Turnover has increased slightly in Quarter 3 to 17.7% from 15.4% in Quarter 2 although it continues to remain below the target level for the second consecutive quarter. This small increase is attributed to a corresponding increase in the number of leavers in Quarter 3 when compared to Quarter 2. The Children's Social Work Recruitment Team proactively undertake exit interviews and feedback themes and trends to senior management to allow for identification of any issues and concerns and for appropriate steps to be taken to address these. It is hoped that turnover will reduce once more for Quarter 4 when a number of recently recruited new starters will at that point be in post	n/a
% of Appraisals Completed	Bigger is Better	Rolling Year		71.1%	75.7%	76.8%	77.9%	85.0%	▲		n/a

	Good Performance High/Low	Reporting Basis	Dec-19	Dec-20	Dec-21	Dec-22	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Employee Engagement Index	Bigger is Better	Annual	94.4%	96.3%	94.2%	94.2%	82.4%	95.0%	▲		n/a

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Comments	Comparator Group
GCC Turnover (staff leaving as a % of all staff)	Smaller is Better	Rolling Year	13.9%	12.7%	12.2%	11.6%	11.3%	This completes the positive downward trajectory for this year - the last comparable data published by the LGA in 2023 for turnover rates in local government was a rate of 14% (2021/22) so the council is performing well against this measure. This represents a pleasing continuation of the downward trend in turnover across GCC.	n/a
Turnover of all adults social workers and senior practitioners	Smaller is Better	Rolling Year	22.6%	27.4%	23.3%	22.4%	15.7%	This appears to be a very positive picture, however it is worth noting that turnover has fluctuated between 9.9% and 24.6% since 2017/2018 and has previously been at around 15%. It is too early to say if turnover will remain at this level but the steady downturn does seem to reflect well on the strategies in place for this group of staff.	n/a
Days lost to sickness/absence per FTE - Rolling Year	Smaller is Better	Rolling Year	9.07	8.62	8.33	8.17	8.23		7.38

Corporate Governance

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Number of reportable security incidents	Smaller is Better	Latest Quarter	0	0	0	2	2	3	★		n/a
% FOI/EIR requests for information responses released within legal time limits	Bigger is Better	Latest Quarter	90.0%	88.0%	94.0%	95.0%	97.0%	90.0%	★		n/a
% SAR requests for information responses released within legal time limits	Bigger is Better	Latest Quarter	69.0%	71.0%	95.0%	92.0%	89.0%	90.0%	●		n/a
Number of information decision notices upholding the requestors position	Smaller is Better	Latest Quarter	0	1	0	0	0	1	★		n/a

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Number of Cases Upheld by Local Government Ombudsman	Smaller is Better	Latest Quarter	2	4	6	10	5	4	▲		n/a
Number of RIDDOR reportable incidents	Smaller is Better	Latest Quarter	0	4	2	0	3	3	★		n/a
Audit recommendations outstanding beyond target date	Smaller is Better	Latest Quarter	9	15	14	4	10	4	▲		n/a

ICT

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Total number of ICT Priority 1 incidents raised per quarter	Smaller is Better	Latest Quarter	3	4	6	9	4	4	★	<p>The total of 4 Priority 1 incidents in this quarter is a significant drop/improvement on the previous quarter's performance. All of these occurred during October which represents an improvement in stability as the quarter progressed.</p> <p>Dec '23 (Zero P1 incidents)</p> <p>Nov '23 (Zero P1 incidents)</p> <p>Oct' 23 (Four P1 incidents)</p> <p>23/10 – Remote Access via Citrix Secure Access VPN was down for 33 minutes due to a server failure. The third party responsible (IPI) remotely addressed the failure and restored service.</p> <p>19/10 – Citrix (Blue Layer) was unavailable for 13 minutes due to an unexpected issue with a planned change. Service was restored when the change was backed out.</p> <p>13/10 – Some telephone numbers available to the general public, including the Adults Social Care helpdesk, experienced calls dropped or not connected for approximately 75 minutes. This was caused by a cable becoming unseated in a modem. The cable was re-seated and services returned to full operation at required quality.</p> <p>10/10 – Capita ONE external (public-facing) portals went offline for 105 minutes following a change made by the third party responsible (Capita) which had not been communicated to GCC. Service was restored by GCC updating networking configuration to accommodate the third party change.</p> <p>A fifth incident on 19/10 was categorised and closed in error as a P1 incident, but has been excluded from reporting. Staff using Jabber over VPN experienced connectivity issues for 48 minutes. The incident did not meet the criteria for P1 category but was closed before the agreed P2 category had been applied.</p>	n/a