Corporate Overview & Scrutiny Committee

Quarter 1 2023/24

Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 1 2023/24.

The following scorecards are enclosed:

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				
Likelihood	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	Mar-22	Jun-22	Sep-22	Dec-22	Actual Mar-23	Target Mar-23		Comments	Comparator Group
Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2e	Smaller is Better	Year to Date	6,299.94	1,091.33	1,999.67	3,516.58	4,792.30	6,620.00	★	Caution is advised in relation to renewable energy generation and carbon emissions performance. There have been staff changes and absence in this area and it is not clear whether reported data is currently accurate based on the significant change we are seeing in performance levels this quarter (around 25% compared with the same period last year). Consequently, the figures will be investigated with the relevant teams ahead of the next reporting period.	3,310.90

	Good Performance High/Low	Reporting Basis	Mar-22	Jun-22	Sep-22	Dec-22	Actual Mar-23	Comments	Comparator Group
Renewable energy generation (kWh) from the Councils Estate (exc schools)	Bigger is Better	Year to Date	65,607,181	17,715,555	32,115,591	48,778,694	48,809,851		n/a

Waste

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	436	428	420	423	423	479	★		540
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	52.0%	53.3%	52.7%	52.3%	52.5%	51.0%	★		46.8%
Net power production (MWhr) by the Gloucestershire Energy From Waste facility	Bigger is Better	Forecast	35,227	28,620	33,276	32,194	32,144	29,100	★		n/a
% of waste diverted from landfill	Bigger is Better	Forecast	97.6%	97.9%	96.7%	97.7%	97.7%	92.8%	★		n/a

Improving Our Roads

Highways

	▲ Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	99.0%	99.0%	99.3%	99.3%	99.5%	96.0%	★		n/a
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	100.0%	100.0%	100.0%	99.9%	100.0%	96.0%	★		n/a
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	99.8%	100.0%	100.0%	99.9%	100.0%	95.0%	★		n/a
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	48.0%	70.0%	82.5%	94.8%	29.8%	25.0%	★		n/a

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23		Comments	Comparator Group
Number of Winter maintenance runs completed	Smaller is Better	Quarterly	6	0	105	130	5			n/a
Average number of additional days to complete overdue 28 day defect repairs	Smaller is Better	Quarterly	1.90	0.00	0.00	9.00	0.00			n/a

	Good Performance High/Low	Reporting Basis	Dec-18	Dec-19	Dec-20	Dec-21	Actual Dec-22	Target Dec-22		Comments	Comparator Group
Overall resident satisfaction with Highways network	Bigger is Better	Annual	51.0%	52.0%	52.0%	50.0%	48.0%	49.0%	●	There is a downward trend across all Authorities, especially in the 2 years post Covid. We are still performing in the middle of our Peer Group comparators (lowest 46%, highest 53%). It is a difficult measure to forecast as sample size is small and individual input may be localised rather than reflective of work and progress being made across the whole of the County's road network	51.0%

	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	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% delivery of the annual gully emptying programme (as published on the website)	Bigger is Better	Latest Quarter	34.0%	65.2%	85.8%	100.0%	40.4%	25.0%	★		n/a

Road Safety

	Good Performance High/Low	Reporting Basis	Actual Jan-Mar 22	Actual Apr - Jun 22	Actual Jul - Sep 22	Actual Oct - Dec 22	Actual Jan - Mar 23	Forecast Jan - Mar 23		Comments Jan - Mar 23	Comparator Group
Number of killed and seriously injured people	Smaller is Better	Calendar Year to Date	94	175	272	408	115	101	▲	KSI casualties in Gloucestershire in this quarter were higher than anticipated and continue the disappointing trend which has seen an increasing number of people killed and seriously injured on our roads since 2018 (ignoring the effects of Covid). Capital spending has been increased to over £1.1 million and the traffic team structure increased to ensure deliverability. Gloucestershire County Council, together with Road Safety Partnership colleagues including Gloucestershire Constabulary and the Fire and Rescue Service are committed to directing resources into initiatives to reduce road casualties by 50% by 2032. Fundamental to this objective is the zero-tolerance attitude to driver disregard for fundamental safety practices and regulations including the wearing of seat belts, compliance with speed limits, and the misuse of alcohol and drugs when driving. Gloucestershire Road Safety Partnership will invest in new technologies to enable cost effective, constant and permanent monitoring of road user behaviour, directed initially at the areas identified as most serious in terms of non-compliance and reported casualties, and to be extended in coming years to achieve the partnership's 10 year objective. The partnership will also continue to support local safety initiatives including Community Speedwatch, and the utilisation of publicity and education programs to deliver a strong message of commitment to road safety, community, and connectivity.	n/a

Sustainable Growth

Connectivity

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of premises with next generation broadband access (NGA) Superfast	Bigger is Better	Latest Quarter	96.8%	96.9%	97.1%	97.4%	97.4%	99.0%	🟠	Superfast delivery has reached a plateau in terms of deployment and any progress is going to be marginal. All efforts are being focussed on full fibre in line with industry and Government targets.	n/a
% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage	Bigger is Better	Latest Quarter	60.3%	62.6%	65.1%	67.3%	68.7%	67.5%	⭐		68.3%

Growth Hubs

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
Number of light-touch business interactions supported by the Growth Hubs	Bigger is Better	Latest Quarter	59	40	64	46	41	50	🔺	Achievement level is slightly under target figure. The promotion of the business offer has had some delay due to the long term absence of the Officer in charge of this area. By the end of next quarter we will be including data from our Labs as well as the Libraries	n/a

Levelling Up Our Communities

Addressing Public Health Inequalities

	Good Performance High/Low	Reporting Basis	Mar-22	Jun-22	Sep-22	Dec-22	Actual Mar-23	Target Mar-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	4.3%	4.3%	5.0%	5.1%	4.6%	6.3%	▲	The Q4 performance is 4.6 % (61/1,318),a reduction in performance. Projecting forward by 6 months the sevice are anticipating that this performance will increase to around 5.3%.	5.7%
Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion	Bigger is Better	Quarter in Arrears	23.7%	26.4%	28.4%	29.4%	29.3%	33.2%	▲	The Q4 performance is 29.3% (198/675), this is static performance over last 3 quarters. Projecting forward 6 months from this point the service are anticipating that the performance will remain at around 29%.	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	29.5%	35.6%	37.6%	38.9%	37.3%	35.0%	★	The Q4 performance is 37.3% (301/806), this is static performance over last 3 quarters. Projecting forward 6 months the Service are anticipating that the performance will drop slightly below target, to around 34%.	36.6%
% of pregnant smokers achieving a 4 week quit	Bigger is Better	Quarter in Arrears	80.0%	66.0%	90.0%	80.0%	88.0%	70.0%	★	The target for this indicator is 70%. The service continues to perform well with 88% (42/58) of pregnant women achieving a 4-week quit in Q4. This is higher than the Q3 figure of 80% (41/51) and significantly higher than the latest national data (April 2022 to December 2022) of 45.4%.	n/a
% of HLS customers that achieve a significant risk factor improvement	Bigger is Better	Quarter in Arrears	68.4%	71.0%	71.4%	70.5%	68.7%	65.0%	★	The performance for this indicator remains steady with the percentage achieving improvement in Q4 being 69% (662/964) in Q4 compared to 70% (923/1310) in Q3 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-18	Dec-19	Dec-20	Dec-21	Actual Dec-22	Target Dec-22		Comments	Comparator Group
Suicide rate per 100,000 Population	Smaller is Better	3-Year Average	10.4	10.2	11.0	11.3	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); however the Gloucestershire rate remains in line with the national and regional rate for suicide deaths. 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.	11.3

Transforming Children's Services
Children's Social Care

Quality Assurance

.	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of audits judged as good or better	Bigger is Better	Latest Quarter	40.0%	34.0%	47.0%	53.0%	48.0%	50.0%	●	Performance is based on audits carried out during two of the three months of the quarter due to activity being paused during the JTAI inspection.	n/a
% of Children open to Social Care with 2 or fewer Social Workers in 6 months	Bigger is Better	Snapshot	85.9%	86.5%	85.1%	86.5%	87.3%	90.0%	●		n/a

Contact Activity

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	Latest Quarter	24.3%	26.2%	27.0%	28.6%	26.3%	21.5%	▲		20.1%
% Initial visits in time	Bigger is Better	Latest Quarter	72.8%	68.5%	70.7%	75.9%	75.7%	85.0%	▲	Overall, timeliness of initial visits remained similar to the previous quarter (76%) albeit against a declining trend, with performance reducing over the Quarter 1 from 78.3% in April to 72.5% in June.	n/a
% of final decisions made within time for all contacts.	Bigger is Better	Latest Quarter					66.9%	90.0%	▲	Demand reduced slightly in Quarter 1 (down 3%) but remains high with almost 9,000 contacts received during the period. This will place pressure on the service with the potential for it to impact on performance. Recent changes to multi agency practice within MASH have extended the length of time allowed to finalise the decision relating to the outcome and destination of contacts, increasing from 48 hours to 72 hours. This allows for purposeful work to be undertaken by practitioners within the MASH environment to ensure subsequent actions reflect the needs, risk and circumstances of the child. Decisions for two-thirds of children were made within 72 hours during Quarter 1 (66.9%); this remains significantly worse than target (90%).	n/a

Children in Need of Help & Protection

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of Single Assessments completed within 45 working days	Bigger is Better	Latest Quarter	80.4%	81.0%	73.6%	75.4%	84.1%	85.0%	●	There was improvement in the timeliness of assessments for children for the second quarter, from 73.6% to 84.1%. Performance was within tolerance of target.	82.4%
% of Children becoming the subject of a Child Protection Plan for a second or subsequent time	Smaller is Better	Latest Quarter	23.2%	42.0%	20.5%	22.4%	31.7%	25.0%	▲	Just under one-third of children made subject to a protection plan during Quarter 1 had had a previous plan (31.7%). This is an increase for the second quarter, from 20.5%, and is worse than target (25%). As a result of the rise in repeat protection planning in Quarter 1, performance over a 12-month period has increased to 29.4% and is worse than the preceding 12-month period (26.9%) and the peer group average (25.3%, 2021/22).	25.3%
% of Children subject to Child Protection Plans lasting 2 years or more	Smaller is Better	Snapshot	3.4%	3.1%	1.3%	1.8%	3.9%	1.6%	▲	22 children have been subject to a protection plan for more than two years (3.9%). This is worse than target and the peer group average (1.6%, March 2022). Just over three-quarters of these children are in pre or court proceedings.	1.6%
% Strategy discussions took place in 5 working days	Bigger is Better	Quarterly	71.3%	65.0%	67.1%	89.2%	93.0%	90.0%	★	The pace of Strategy Discussions continued to improve for the third quarter, up from 63% to 93%. Performance was better than target for the first time in more than a year. This is an area of success as Ofsted highlighted this as in need of improvement during last year's inspection.	n/a

Children in Care

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of Children who are fostered who are placed with the in-house fostering service	Bigger is Better	Snapshot	66.0%	66.0%	67.0%	68.0%	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	64.0%	63.0%	62.3%	66.1%	63.8%	68.0%	🔺		71.1%
% Children in Care (CIC) reviewed in timescales	Bigger is Better	Latest Quarter	94.5%	96.0%	96.0%	98.0%	98.0%	95.0%	⭐		n/a
% of Children in Care with 3 or more placements in the last 12 months	Smaller is Better	Snapshot	12.3%	14.1%	13.8%	14.8%	14.6%	12.0%	🔺		9.7%
% Children in Care persistently absent	Smaller is Better	Snapshot	24.5%	16.4%	24.8%	25.1%	27.9%	15.0%	🔺		
% of children who have been admitted to care within 12 months of previously being in care	Smaller is Better	Latest Quarter	13.6%	4.8%	6.1%	11.5%	3.4%	7.0%	⭐		11.4%

Care Experienced Young People

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-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	94.0%	90.7%	91.9%	91.1%	94.1%	95.0%	🟠	We performed best for our 19-21 year olds at the end of Quarter 1. Across all age groups 92% of care experienced adults were living in suitable housing. Performance was lowest for younger care experienced people (87%) and was worse than target.	86.1%
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	56.7%	55.0%	56.4%	58.5%	52.0%	75.0%	🔺	There has been a reduction in the proportion of care experienced adults in education, training and employment compared with last quarter and the same time last year. (All age groups Q1 2022/23: 57.5%, Q4 2022/23: 58.2% and Q1 2023/24: 50.5%).Younger acre experienced adults have seen the greatest change, with the proportion in education, training and employment opportunities reducing from 60.7% at the same time last year 62.1% at the end of last quarter to 48.6%.	52.9%

Education

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
Number of Suspensions (All Pupils)	Smaller is Better	Quarterly	1,429	863	2,002	2,675	1,810	1,375	▲		n/a
Number of pupils permanently excluded (all pupils)	Smaller is Better	Latest Quarter	21	9	30	46	32	24	▲		n/a
% of pupils attending good or outstanding Secondary Schools	Bigger is Better	Snapshot	93.0%	94.4%	94.4%	89.0%	88.9%	85.0%	★		81.0%
% of pupils attending good or outstanding Primary Schools	Bigger is Better	Snapshot	87.0%	87.8%	88.6%	89.4%	86.7%	88.0%	●		87.0%
% of good or outstanding Early Years Settings	Bigger is Better	Snapshot	90.4%	90.5%	90.9%	89.8%	89.5%	92.0%	●		96.6%

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Comments	Comparator Group
Rate per 1,000 of children with an Education Health and Care Plan	Plan is Best	Latest Quarter	29.2	30.3	30.0	30.7	31.7		28.3

	Good Performance High/Low	Reporting Basis	Academic Year Ending 2018	Academic Year Ending 2019	Academic Year Ending 2020	Academic Year Ending 2021	Academic Year Ending 2022	Comments	Comparator Group
% of pupils achieving grades 9-5 in English and Maths	Bigger is Better	Academic Year	47.3%	47.8%	54.9%	57.3%	55.8%		49.4%

Transforming Adult Social Care
Delivery

Contact Activity

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of all ASC Contacts with a decision within 1 working day	Bigger is Better	Latest Quarter	92.0%	92.4%	94.0%	89.9%	94.7%	95.0%	🟠	There were 22,395 contacts in the Quarter of which 94.7% had a decision within one working day, broken down as follows: 96.7% of contacts within the CSC had a decision within 1 working day 88.9% of other contacts had a decision in 1 working day Data currently unavailable due to ongoing ICT/Power BI issues.	n/a
% of ASC contacts signposted or closed	Bigger is Better	Latest Quarter	37.4%	37.0%	36.1%	35.0%	36.6%	33.0%	⭐	Of all completed Contacts 36.6% resulted in NFA, Information/Advice or Signposting Data currently unavailable due to ongoing ICT/Power BI issues.	n/a

Assessments, Brokerage and Review

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of Service Users having had a review of their needs in the last 12months	Bigger is Better	Snapshot	42.4%	44.8%	48.6%	57.9%	52.7%	60.0%	🔺	At the end of June 2023 there were 2,380 individuals overdue a Care Act Review which equates to 52.7% of the total long-term Social Care clients with an up-to-date review. The proportions in-date by cohort is follows: • 65+ and Physical Disabilities 50.7% • Learning Disabilities 59.2% • Mental Health 47.3%	n/a
% of Proceedable FAB Assessments where the visit is completed within one working month	Bigger is Better	Quarterly								No data available. Test data indicates that over 20% of referrals to the FAB team are 'Unproceedable' due to deviation from the standard process or incomplete information being submitted.	n/a
No. of new FAB Requests received within the quarter	Plan is Best	Quarterly					627			New Indicator for 2023/24. Requests are currently averaging 48 per week during the quarter	n/a

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23		Comments	Comparator Group
Average number of weeks people have been awaiting Brokerage	Smaller is Better	Snapshot	4.8	4.0	3.1	5.6	4.1		At the end of June 2023 there were 222 people awaiting Brokerage down by more than half from 468 at the end of March 2023.	n/a

Hospital Discharge and Reablement

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23	Comments	Comparator Group
% of clients who need no long term care after their period of reablement	Bigger is Better	Latest Quarter	90.0%	90.2%	85.8%			85.0%	No figures available for Quarter 1	81.0%

Adult Safeguarding

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of Section 42 enquiries this quarter where the risk was reduced or removed	Bigger is Better	Latest Quarter	81.7%	82.6%	83.1%	90.1%	81.5%	85.0%	🟠	There were 130 Section 42 closures during the Quarter, of which 14 (10.8%) were closed where the risk remained, and 10 (7.7%) which were 'Inconclusive'.	90.3%
% of S42 Enquiries open for more than 26 weeks	Smaller is Better	Latest Quarter	17.7%	20.1%	16.9%	22.2%	17.9%	20.0%	⭐	At the end of June 2023 there were 195 open Section 42 Enquiries of which 35 (17.9%) had been open for more than 26 weeks.	n/a

Transforming Adult Social Care
Commissioning

Quality Assurance

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of Gloucestershire Adult Social Care Providers judged to be Good or Outstanding by CQC	Bigger is Better	Latest Quarter	91.3%	90.2%	88.1%	90.8%	87.3%	90.0%	🟠	The latest published data from CQC (in relation to the Overall rating of 237 Adult Social Care Providers) indicates: • 207 providers are rated as either Good or Outstanding. Of these 18 are rated as Outstanding, and the remaining 189 are Good. • There are 27 providers rated as Requires Improvement. • There are 3 providers who remain rated as Inadequate.	n/a

Assessments

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
Average waiting time for a Carers Care Act Compliant Assessment (in working days)	Smaller is Better	Snapshot	6.0	6.0	18.0	18.0	16.0	30.0	⭐		n/a

Long Term Care

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
Permanent admissions 18-64 to residential & nursing care homes per 100,000 population	Smaller is Better	Rolling Year	8.2	8.7	9.2	9.2	9.0	13.0	⭐	There were 34 permanent admissions in the year to 30 June 2023. Admission rates for the previous 4 quarters have been refreshed to reflect delays in data entry.	13.0
Permanent admissions aged 65+ to residential & nursing care homes per 100,000 population	Smaller is Better	Rolling Year	316.8	313.9	308.3	326.0	328.9	496.1	⭐	There were 463 permanent admissions in the year to 30 June 2023. Admission rates for the previous 4 quarters have been refreshed to reflect delays in data entry.	496.1

Mental Health

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Comments	Comparator Group
% of AMHP assessments that led to detention under MH Act, Other Support or Informal Admission	Plan is Best	Latest Quarter	55.9%	56.0%	65.0%	57.5%	56.3%	There were 321 Assessments completed in the Quarter (up by just 1.6% from Quarter 1 2022/23), resulting in 330 Outcomes as follows: • 94 detentions under S2 (28.5%) • 71 detentions under S3 (21.5%) • 15 resulting in Community Treatment Order under S17A (4.5%) • 6 resulted in Informal Admission under S131 (1.8%) • 119 were NFA (36.1%) • 25 'other' or Not Recorded (7.6%) Note that there are a small number of assessments where more than one outcome is recorded.	n/a

Learning Disability

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of Adults with Learning Disabilities in settled accommodation	Bigger is Better	Snapshot	59.4%	59.6%	60.5%	63.2%	64.4%	72.0%	🔺	Out of a total cohort of 539, 347 are recorded as being in Settled accommodation, with 192 recorded as Unsettled (188 in Care Homes and 4 Unknown). NOTE That figures EXCLUDE LD individuals who are in Supported Living (in line with the National Definition).	72.0%
Total number of people in Employment with a Disability (or work limiting health condition) supported by GCC Forward Services	Bigger is Better	Latest Quarter	547	558	632	734	772	750	⭐	38 people added in the Quarter including 17 known to Social Services, of which 2 were Care Leavers.	n/a

Transforming Gloucestershire Fire and Rescue Service

Response

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
Average Response times to Dwelling Fires	Smaller is Better	Latest Quarter	9.17	9.17	9.55	10.31	9.21	9.00	🟠	Timeliness of responding to all attended dwelling fires has improved to 9 minutes 21 seconds. Following a worsening trend over the last year, timeliness has improved from worse than target to within tolerance of the target (9 minutes) and is in line with performance at the same time last year (9 minutes 17 seconds)	9.01

Prevention

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better	Latest Quarter	80.0%	82.0%	86.2%	86.1%	87.8%	80.0%	⭐	We continue to complete a high proportion of Safe and Well visits to the most vulnerable in our county. Performance levels are better than the same time last year (80%). However, due to the lower number of Safe and Well visits completed, there is likely to be unmet need among vulnerable people that needs to be addressed.	62.0%
Rate of Safe and Well visits undertaken per 1,000 population	Bigger is Better	Latest Quarter	0.94	0.93	0.87	1.10	0.96	1.56	🔺	We completed a lower rate of Safe and Well visits per 1,000 population than last quarter (0.96 per 1,000 population, 622 visits compared to 1.1 per 1,000 population, 706 visits). Performance remains below target (1.56 per 1,000 population - 1,000 visits per quarter) and the comparator group average (1.6 per 1,000 population).	1.60
Number of Accidental Dwelling Fires	Smaller is Better	Latest Quarter	68	73	70	55	76	60	🔺	There has been an increase in accidental dwelling fires this quarter (76), up 38% from Quarter 4 (55) and 12% compared with the same period last year (68). Performance is worse than target this quarter (60).	n/a

Protection

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of 7.2d visits completed within timeframes	Bigger is Better	Latest Quarter	93.0%	75.0%	82.0%	100.0%	100.0%	100.0%	⭐	Of the premises receiving a 7.2 d inspection, all inspections were reported as being within required frequency (100%, 26 visits).	n/a
% of Annual Risk Based Inspection Plan Programme of work completed within timeframes	Bigger is Better	Latest Quarter	19.0%	45.0%	64.0%	84.6%	0.0%	0.0%	⭐	The service has a Risk Based Inspection Programme (RBIP) which incorporates the highest risk premises identified through its risk profile work. Work on the new 2023-26 RBIP is delayed and due to start in Quarter 2	n/a

Delivering Our Ambitions

Performance

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of Council Strategy indicators that are on or ahead of target.	Bigger is Better	Quarterly	58.1	58.1	64.9	64.0	67.1	65.0	★		n/a

Workforce

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
% of Appraisals Completed	Bigger is Better	Rolling Year				71.1%	75.7%	85.0%	▲	Note that this metric has changed and now reflects PDRs completed over the past 12 months rather than from a fixed point at the start of the financial year.	n/a
Days lost to Sickness per FTE (excluding Schools and GFRS)	Smaller is Better	Latest Quarter	1.93	2.20	2.12	1.85	1.65	1.80	★	This shows a maintained downward trajectory and is performing positively against industry averages. There remain some areas of concern around higher absence rates in some areas (Adults and Community Safety) which are being supported by the HR BPs	n/a
Turnover of all children's social workers and senior practitioners	Smaller is Better	Rolling Year	26.2%	24.7%	24.0%	24.0%	23.4%	20.0%	▲	Only AYSE, social workers and senior social workers. Over recent quarters turnover has stabilised and whilst it remains above target, it is pleasing that turnover is now starting to reduce with the figure for quarter 1 being the lowest for some time. We are taking active steps to stabilise and reduce our turnover rates with a focus on manageable caseloads, visible leadership, learning and development, career opportunities, high quality supervision and supportive management as being key in the attraction and retention of Social Workers. This analysis has further informed our Workforce Development Strategy for Children's Social Care and accompanying action plan as we seek to stabilise our workforce and present ourselves as an employer of choice.	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
Employee Engagement Index	Bigger is Better	Annual		93.4%	94.4%	96.3%	94.2%	95.0%	●		n/a

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Comments	Comparator Group
GCC Turnover (staff leaving as a % of all staff)	Smaller is Better	Rolling Year	13.9%	14.0%	13.9%	12.7%	12.2%	Overall this is a positive downward trajectory which indicates that the work around this area is starting to have an impact.	n/a
Turnover of all adults social workers and senior practitioners	Smaller is Better	Rolling Year	15.4%	17.2%	22.6%	27.4%	23.3%	ASYE, social workers, senior social workers.	n/a
Days lost to sickness/absence per FTE - Rolling Year	Smaller is Better	Rolling Year	9.35	9.40	9.07	8.62	8.33		?

Corporate Governance

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
Number of reportable security incidents	Smaller is Better	Latest Quarter	2	1	0	0	0	14	★	There were no security incidents that met the threshold for reporting to the ICO this quarter	n/a
% FOI/EIR requests for information responses released within legal time limits	Bigger is Better	Latest Quarter	82.0%	85.0%	90.0%	88.0%	94.0%	90.0%	★	A slight decrease in the number of requests received, the reduction in longer standing overdue requests, and the continuous monitoring of the escalation process have contributed to this performance, as well as the introduction of increased monitoring of requests at an earlier stage in the process.	n/a
% SAR requests for information responses released within legal time limits	Bigger is Better	Latest Quarter	44.0%	64.0%	69.0%	71.0%	95.0%	90.0%	★	The performance increase can be attributed to the introduction of increased management scrutiny on SARs, allowing for earlier intervention in the process. This means that SARs are assessed earlier in the process for viability for extension, to identify capacity issues of the service area providing the information and to enable earlier conversations in relation to any disclosure concerns	n/a
Number of information decision notices upholding the requestors position	Smaller is Better	Latest Quarter	0	0	0	1	0	2	★		n/a

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
Number of Cases Upheld by Local Government Ombudsman	Smaller is Better	Latest Quarter	2	4	2	4	6	2	▲		n/a
Number of RIDDOR reportable incidents	Smaller is Better	Latest Quarter	1	1	0	4	2	5	★		n/a
Audit recommendations outstanding beyond target date	Smaller is Better	Latest Quarter	5	7	9	15	14	0	▲		n/a

ICT

	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23		Comments	Comparator Group
Total number of ICT Priority 1 incidents raised per quarter	Smaller is Better	Latest Quarter	5	6	3	4	6	3	▲	The total of 6 Priority 1 incidents was above target this quarter. The only full outage to critical services (see availaiblity measure SPD41) occurred on 27/06, details below. All 6 incidents were related to services provided to GCC by third parties. Jun-23 • 27/06 - Liquidlogic Children's System was unavailable for 106 minutes (12:17 - 13:23) due to memory issues on the server (caused by the third-party application). This is believed to be addressed fully by the move to vendor cloud hosted services due in Q2. • 09/06 - A third-party issue with AscendID services meant that users were unable to log in remotely for a period of 100 minutes (15:16-16:56). Business impact was low as users already connected, were not impacted May-23 • 15/05 - Finesse telephony users on a selected range of numbers were unable to make outbound calls for 37 minutes (09:46 - 10:23), resolved by a reboot of a Cisco server. Apr-23 • 17/04 - External emails were not being received for a period of 220 minutes (08:00 - 11:40) due to an issue with a security certificate which had not been correctly applied. • 14/04 - Loss of all Finesse telephony (inbound and outbound) for 123 minutes (15:47 - 18:00) due to a change made by a third party (Daisy), who reverted their codec to the original without notifying GCC. Resolved by another third party (VCG) reverting their codec to match. This was a repeat of the same cause as 03/04, after Daisy had been specifically instructed not to revert without notifying. • 03/04 - Loss of all Finesse telephony (inbound and outbound) for 379 minutes (08:43 - 14:36) due to a change made by a third party (Daisy), who changed to a new codec without notifying GCC. Resolved by another third party (VCG) updating their codec to match.	n/a