Corporate Performance Monitoring Report

Quarter 3 2024/25

Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 3 2024/25.

The following scorecards are enclosed:

Prepared by the Performance and Improvement Team

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

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments ↑	Comparator Group
Number of EV public Charge Points installed	Bigger Is Better	Quarterly	16	46	224	224	224	125	★	124 on street charge points installed with 100 public charge points installed at Arle Court Transport Hub. Of these, 208 are currently live. 32 of 33 proposed sites have installed charge points. The final 5 locations (20 chargepoints) for Phase 1 are scheduled to be connected and commissioned. As part of LEVI Phase 1, there are 14 locations and 54 charge points planned for installation in this financial year.	

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Comments	Comparator Group
Green jobs as a proportion of total jobs advertised online	Bigger Is Better	Quarterly	2.7%	2.8%	2.9%	3.2%	2.8%		

Measure Description	Tolerance Type	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24	Comments	Comparator Group
Tonnes CO2e Council Emissions (buildings/transport exc schools)	Smaller Is Better	Year to Date	1,978.74	3,751.25	5,798.46	1,032.23	1,781.71			3,371.20

Measure Description	Tolerance Type	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Comments	↑ Comparator Group
Renewable energy generation (kWh) (Councils Estate, exc schools)	Bigger Is Better	Year to Date	28,675,809	46,700,969	64,017,590	18,123,080	30,197,877		

Waste

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	↑ Comparator Group
% of household waste sent for reuse, recycling and composting	Bigger Is Better	Forecast	52.4%	52.2%	52.5%	52.3%	51.8%	53.0%	🟠		43.9%
Residual household waste per household (Kgs)	Smaller Is Better	Forecast	431	433	436	434	437	423	🟠		516
Net power produced (MWhr) by the Energy From Waste facility	Bigger Is Better	Forecast	35,999	34,565	36,055	23,977	28,417	29,100	🟠	Due to the unplanned maintenance in the previous quarter, the planned annual outage for the facility was delayed until towards the end of Q2 into Q3. The outage was also extended to accommodate some additional works, which meant electricity generation in October was lower than expected.	
% of waste diverted from landfill	Bigger Is Better	Forecast	97.8%	97.9%	97.6%	97.5%	97.1%	92.8%	⭐		

Improving Our Roads

Highways

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	↑ Comparator Group
% of 2 hour emergency repairs made on time	Bigger Is Better	Latest Quarter	99.6%	99.6%	99.6%	94.0%	91.8%	96.0%	●	97 2 hour emergency delivered out of time scales due to severe weather events in December 2024	
% of 24 hour defects repaired on time	Bigger Is Better	Latest Quarter	100.0%	99.9%	100.0%	99.8%	99.9%	96.0%	★		
% of 28 day defects repaired or made safe in time	Bigger Is Better	Latest Quarter	100.0%	99.9%	99.9%	99.8%	99.1%	95.0%	★		
% of structural maintenance programme delivered	Bigger Is Better	Latest Quarter	92.8%	94.6%	42.0%	76.9%	91.3%	75.0%	★		

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Comments	↑ Comparator Group
Number of Winter maintenance runs completed	Smaller Is Better	Quarterly	38	90	0	0	38		
Average additional days to complete overdue 28 day defect repairs	Smaller Is Better	Quarterly	0.00	0.00	0.00	4.05	2.00		

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Comments	↑ Comparator Group
Number of repairs to non safety defects	Bigger Is Better	Latest Quarter	8,046	5,705	9,342	9,075	5,150		

Measure Description	Tolerance Type	Reporting Basis	Jul-Sep 23	Oct-Dec 23	Jan-Mar 24	Apr-Jun 24	Forecast Jul-Sep 24	Target Jul-Sep 24		Comments	Comparator Group
Overall resident satisfaction with Highways network	Bigger Is Better	Annual	52.0%	50.0%	48.0%	48.0%	46.0%	48.0%	🟠	There continues to be a downward trend across all Authorities. Gloucestershire's score fell by 2% points, compared to 3% points fall Nationally and across the NHT Peer Group. We are still performing in the lower middle of our Peer Group (lowest 44%, highest 51%) and we have improved our ranking within the Group (from 19 of 30 in 2023, to 17 of 30 in 2024).	49.0%

Measure Description	Tolerance Type	Reporting Basis	Mar-20	Mar-21	Mar-22	Mar-23	↑ Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of principal roads where maintenance should be considered	Smaller Is Better	Annual	2.0%	2.0%	2.0%	2.0%	1.0%	2.0%	⭐		5.0%
% Non-principal classified roads for maintenance consideration	Smaller Is Better	Annual	5.0%	4.0%	5.0%	5.0%	4.0%	4.0%	⭐		8.0%
% of unclassified roads where maintenance should be considered	Smaller Is Better	Annual	12%	12%	13%			12%		Due to government requirements changing, this KPI is no longer required to be reported on, however data for Gloucestershire is anticipated for April 2025.	

Flooding

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	↑ Comparator Group
% delivery of the annual gully emptying programme	Bigger Is Better	Latest Quarter	78.8%	98.9%	28.1%	54.7%	75.4%	75.0%	⭐		

Road Safety

Measure Description	Tolerance Type	Reporting Basis	Jul - Sep 23	Oct - Dec 23	Jan - Mar 24	Apr - Jun 24	Actual Jul - Sep 24	Forecast Jul - Sep 24		Comments	Comparator Group
Number of killed and seriously injured people	Smaller Is Better	Calendar Year to Date	308	382	68	164	245	287	⭐		

Sustainable Growth

Connectivity

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% premises with next generation broadband access (NGA) Superfast	Bigger Is Better	Latest Quarter	97.7%	98.2%	98.2%	98.3%	98.3%	99.0%	🟠		97.6%
% of premises connected to broadband (Stage 1 - BT - FTTC)	Bigger Is Better	Quarterly	98.6%	98.9%	98.9%	98.9%	99.0%	99.0%	⭐		
% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage	Bigger Is Better	Latest Quarter	72.5%	76.8%	77.7%	78.8%	80.0%	80.0%	⭐		77.8%

Growth Hubs

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
Number of light-touch business interactions supported by Growth Hubs	Bigger Is Better	Latest Quarter	81	88	85	96	105	70	⭐		

Addressing Public Health Inequalities

Measure Description	Tolerance Type	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target		Comments	Comparator Group
% HLS customers achieving a significant risk factor improvement	Bigger Is Better	Quarter in Arrears	74.5%	70.9%	61.8%	3.8%	47.0%	65.0%	▲	**Reported a quarter in arrears (Q3 Jul-Sep 2024/25) -** From April 2024 there has been a new provider of the Service and the transition from one provider to another has been exceptionally challenging. During Q2 The Service found it extremely difficult to recruit to vacant posts, with recruitment only reaching 50% from 40% in Q1. This has resulted in low levels of activity taking place in Q1 & Q2. Due to the low levels of capacity within the team, a decision was taken to prioritise providing support to those people that were seeking support to quit smoking during the first 2 quarters, therefore little HLS support was delivered across weight management, and no support was provided for the physical activity or alcohol reduction pathways. In Q2 47% (150/319) achieved a significant risk factor improvement compared to 3.8% (15/392) in Q1. The Service is actively recruiting and Q3 data should show significant improvement.	
% of pregnant smokers achieving a 4 week quit	Bigger Is Better	Quarter in Arrears	98.0%	66.0%	45.0%	33.0%	86.0%	80.0%	★	**Reported a quarter in arrears (Q3 Jul-Sep 2024/25) -** From April 2024 there has been a new provider of the Service and the transition from one provider to another has been extremely challenging. During Q2 The Service found it extremely difficult to recruit to vacant posts, with recruitment only reaching 50% from 40% in Q1. Whilst the % of pregnant women quitting is high the numbers that could be offered support remained low. In Q2 86% (6/7) of pregnant smokers achieved a 4 week Quit compared to 33% (1/3) in Q1. The Service is actively recruiting and Q3 data should show significant improvement.	

Measure Description	Tolerance Type	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Comments ↑	Comparator Group
Proportion of those who have successfully completed treatment for drugs and alcohol, are drug-free in treatment, or have sustained reduction in drug use	Bigger Is Better	Quarter in Arrears				44.0%	42.0%	**Reported a quarter in arrears (Q3 Jul-Sep 2024/25)** The current performance against this measure is 42%. This measure covers the range of progress that individuals are making during treatment and combines: the proportion of those in treatment who completed successfully (excluding those who have acute housing problems), are drug/alcohol-free in treatment, or have sustained reduction in their drug and/or alcohol use. This is measured across a rolling twelve-month period. This is a key metric in measuring achievement against the 2021 Drug Strategy (HM Gov), and we have used it as a replacement to the previously reported successful completion and treatment effectiveness measures. This change has been made to coincide with the commencement of the new contract for the adult community drug and alcohol service (1 April 2024). This metric has been affected by the transition between service providers, therefore we will be baseline and set the annual target at the end of Quarter Four 2024-25.	

Measure Description	Tolerance Type	Reporting Basis	Sep-20	Sep-21	Sep-22	Sep-23	Actual Sep-24	Comments ↑	Comparator Group
% Reception Children with obesity (including severe obesity)	Smaller Is Better	Academic Year	10.0%	13.6%	8.7%	8.6%	9.3%	**Latest annual data for academic year 2023/24** - Performance relating to the national children's weight measurement programme was released late and became available in Quarter 3.	8.8%
% Year 6 Children with obesity (including severe obesity)	Smaller Is Better	Academic Year	18.4%	21.6%	20.7%	20.4%	19.9%	**Latest annual data for academic year 2023/24** - Performance relating to the national children's weight measurement programme was released late and became available in Quarter 3.	19.1%

Measure Description	Tolerance Type	Reporting Basis	Dec-20	Dec-21	Dec-22	Dec-23	Actual Dec-24	Target		Comments	Comparator Group
Suicide rate per 100,000 Population	Smaller Is Better	3-Year Average	11.0	11.3	11.3	11.3	10.7	11.3	★	Relates to the period 2020-2022	11.9

Transforming Children's Services

Children's Social Care

Quality Assurance

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% Children open to Social Care with 1-2 Social Workers in 6 mths	Bigger Is Better	Snapshot	89.6%	86.5%	87.6%	89.3%	93.8%	90.0%	★		
% of audits judged as good or better	Bigger Is Better	Latest Quarter	53.0%	50.0%	51.0%	55.0%	59.0%	65.0%	▲	Those authorities judged to be performing well by Ofsted can demonstrate that the quality of practice is strong in a good proportion of children's cases. As part of our improvement journey, we therefore implemented a phased, stretch target of 65% in September 2023. Quality assurance has continued to improve for the third quarter, up from 50% to 59% of case audits where the proportion of practice was rated Good or Outstanding. While performance remains worse than target, it has been strong in 3 of the last four months and was within tolerance of target, moving to meeting target in December (65%). This is the highest performance since reporting began in April 2022. Our new practice framework was launched in July and our audit framework is being reviewed and strengthened to support sustaining and building upon this improvement.	

Contact Activity

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% re-referrals to Social Care within 12 months	Smaller Is Better	Latest Quarter	18.0%	19.7%	24.1%	23.5%	20.6%	21.5%	★		18.9%
% of final decisions made within time for all contacts	Bigger Is Better	Latest Quarter	60.9%	68.4%	65.0%	68.9%	77.0%	90.0%	▲	Performance this quarter shows an upward trend, standing at 77% compared to 69% in September. This remains below target. Clear plans have been agreed to realign the structure at the front door, which it is anticipated will lead to a reduction in demand and an increase in timeliness.	
% of initial visits to children carried out in timescale	Bigger Is Better	Latest Quarter					91.9%	85.0%	★		

Children in Need of Help & Protection

Measure Description ↑	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% of Child Protection Plans lasting 2 years or more	Smaller Is Better	Snapshot	0.8%	2.2%	3.3%	1.9%	3.3%	1.6%	▲	Although this figure remains above target, it reflects very low numbers of children – 13 at the end of December, which is only two more children than at last quarter. These children are closely monitored via case tracking, and a number of them are in pre-proceedings, indicating that their situations may be heading towards the oversight of the court.	2.5%

Measure Description ↑	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% of children with a second or subsequent Child Protection Plan	Smaller Is Better	Latest Quarter	31.8%	37.9%	35.9%	34.9%	26.1%	25.0%	🟠	This figure has reduced significantly in this quarter and is now close to the 25% target. Repeat CP plans within two years shows better performance, reflecting a greater focus in our more recent social work practice on getting support right at the earliest opportunity.	26.2%
% of Single Assessments completed within 45 working days	Bigger Is Better	Latest Quarter	73.0%	74.0%	79.4%	82.7%	83.5%	85.0%	🟠		80.3%
% Strategy discussions took place in 5 working days	Bigger Is Better	Quarterly	96.3%	97.2%	94.6%	95.7%	94.5%	90.0%	⭐		

Children in Care

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% of Children who are fostered with in-house fostering	Bigger Is Better	Snapshot	68.0%	69.0%	69.0%	69.0%	68.0%	70.0%	🟠		
% Children in Care over 2.5 yrs, same placement for 2 or more yrs	Bigger Is Better	Snapshot	66.9%	64.9%	63.6%	63.1%	66.4%	68.0%	🟠	Although performance is not at target, it is now close having improved since the last quarter. This is a challenging area of performance but one which we continue to focus on. Placement stability is impacted on by a number of factors and we are working hard to improve our performance through a number of routes, including the provision of improved placement support, the updating of our sufficiency strategy, improved commissioning arrangements, increasing the numbers of children placed within the county.	68.8%

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% Children in Care (CIC) reviewed in timescales	Bigger Is Better	Latest Quarter	94.7%	94.5%	96.5%	98.5%	95.6%	95.0%	★		
% of Children in Care with 3 or more placements in 12 months	Smaller Is Better	Snapshot	14.5%	14.0%	13.7%	11.1%	11.4%	12.0%	★		9.3%
% Children in Care persistently absent	Smaller Is Better	Snapshot	24.0%	25.6%	28.2%	20.0%	26.1%	15.0%	▲	Most children in care have good attendance at school (attendance of 90% of school days or more) (74%). However, a quarter of children in care had been persistently absent during the first two terms of the academic year (26%, Sep-Dec 2024). This is higher than at the end of the second and fourth terms during the last academic year (Christmas and Easter). Performance generally worsens throughout the academic year as absence accumulates. By the end of last year's Summer term, 28% of children in care had lost more than 10% of school days up from 24% at the end of the 2023 Christmas term. Current performance is therefore concerning as we may be looking at closer to one-third of children in care missing significant periods of schooling this year.	21.1%
% of children admitted to care within 12 months of previously being in care	Smaller Is Better	Latest Quarter	5.2%	6.8%	7.0%	6.5%	4.8%	7.0%	★		

Care Experienced Young People

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% in care aged 16, now aged 19-21 yrs in suitable accommodation	Bigger Is Better	Snapshot	91.5%	93.5%	91.1%	94.7%	94.2%	95.0%	🟠		84.6%
% in care at 16, now aged 19-21 in employment/education/training	Bigger Is Better	Snapshot	48.8%	53.4%	58.0%	53.8%	52.7%	75.0%	🔺	We continue to face challenges in improving outcomes for care leavers in terms of being in education, employment and training (53% of 19-21 year olds). While this is better than the peer group average (49.2%), it is significantly below target and the best performer in the peer group at 70%. The Employment and Skills Hub is working with the Youth Support Service and Children's Services to establish an Action Plan to improve the number of Care Leavers in employment, education and training. However, increasing persistent absence during earlier schooling, will not aide improvement in this area.	49.2%

Transforming Children's Services

Education

Education

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec - 24	Comments	Comparator Group
Number of Children with an EHCP	Plan Is Best	Snapshot	5,866	6,056	6,234	6,214	6,411		
Number of Children with an EHCP in progress	Smaller Is Better	Snapshot	556	616	715	709	750	At the end of Quarter 3, there were 750 children who were undergoing an assessment, or for whom the development of an EHCP was in progress. This is a 35% increase compared to the same time last year and a 62% increase compared to the same period 2 years ago. The high number of ongoing assessments are likely to affect timeliness of plans being issued as there remains a delay in receiving information from Educational Psychologists (EPs), the service continuing to be challenged with recruitment and volume issues. Although some headway was made in reducing the backlog, the volume of recent requests for assessments has increased the numbers outstanding again. It is planned that a remote advice contract is procured, starting in February, to address the bulk of the current backlog and improve timeliness.	
% of notifications to assess within 6 weeks of the date of request	Bigger Is Better	Quarterly	97.5%	95.6%	99.8%	92.4%	98.7%		
% of draft EHCPs issued within 16 weeks of the date of request	Bigger Is Better	Latest Quarter	22.3%	30.1%	39.0%	33.8%	21.3%		
% of EHCPs issued within 20 weeks of the date of request	Bigger Is Better	Latest Quarter	26.7%	22.9%	38.9%	22.6%	23.0%	Timeliness of issuing EHCPs within statutory timescales remained low in Quarter 3 with less than 1 in 4 issued on time. This is mainly due to the delay in receiving advice from an Educational Psychologist (EP); with only 12.6% of cases having received advice within the 12-week timescale during Quarter 3. This is impacting on all areas of timeliness, including the issuing of draft plans. Challenges within the EP service remain around recruitment and retention. Higher volumes of requests also compound the issue. There are plans in place to procure a remote advice contract, starting in February, to address the bulk of the backlog of cases which will improve timeliness and reduce the number of complaints received about delays.	38.5%

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec - 24	Comments	Comparator Group
Rate per 1,000 of children with an Education Health and Care Plan	Plan Is Best	Latest Quarter	33.7	34.8	35.8	35.2	36.3	The rate of EHCPs in Gloucestershire has consistently been slightly below the comparator group average over the last 5 years, although both are following an increasing trend. Latest comparator data is for January 2024 and we currently remain below this level based on the position for the County at the end of December 2024.	38.4

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec- 24	Comments	Comparator Group
Number of pupils permanently excluded (All Pupils) Latest Term End	Smaller Is Better	Snapshot	60	78	145	174	48		
% of pupils Persistently absent - Latest Term End	Smaller Is Better	Snapshot	22.7%	19.9%	19.7%	18.8%	17.9%		19.5%
Number of Suspensions (All Pupils) - Latest Term End	Smaller Is Better	Snapshot	3,724	5,002	8,430	9,962	3,174		

Transforming Adult Social Care
Delivery

Contact Activity

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% of all ASC Contacts with a decision within 1 working day	Bigger Is Better	Latest Quarter	91.9%	93.4%	93.8%	91.7%	87.9%	95.0%	▲	For Quarter 3 23,839 contacts were created with 20,951 closed within 1 working day. The target of 95% has not been met since it was set.	
% of ASC contacts signposted or closed	Bigger Is Better	Latest Quarter	35.0%	32.8%	31.2%	31.8%	30.6%	33.0%	▲	For quarter 3 - 4935 contacts that were closed to NFA, 1683 contacts were signposted outside the organisation and 682 were closed as providing Information and Advice. The proportion of contacts closed to these outcomes was within the tolerance of the target for October and November but had fallen in December to 26.1%. This had been above 30% consistently for the last 12 months.	

Assessments, Brokerage and Review

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% of people having had a review of their needs in 12months	Bigger Is Better	Snapshot	55.4%	67.9%	64.4%	70.9%	73.0%	75.0%	●	There was a total of 5,299 individuals with a long-term or short-term care act support plan at the end of Quarter 3. Just over 73% of people have had an up-to-date Care Act review or were not yet due a review within the last 12 months. At the end of December 2024 there were 1,377 overdue reviews for residential and community support services (42 short-term plans and 1,386 long-term plans). Over the financial year to date performance has improved with a 29% reduction in overdue reviews (down from 1,947 in March 2024).	

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24	Comments	Comparator Group
% FAB Assessment visits completed within one working month	Bigger Is Better	Quarterly	25.4%	24.5%	32.0%	35.4%	60.5%		60.5% of financial assessment visits were completed within 1 month of the referral request; an increase of 25% percentage points compared to Quarter 2	
No. of new FAB Requests received within the quarter	Plan Is Best	Quarterly			842	1,145	1,047		The Financial Assessment and Benefits (FAB) Team received a total of 1,047 requests, for 894 people in Quarter 3. Of these requests, 814 (78%) were new requests and 233 (22%) were requests for a review of an existing FAB assessment for individuals already receiving a service.	

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Comments ↑	Comparator Group
Average number of weeks people have been awaiting Brokerage	Smaller Is Better	Snapshot	3.0	3.0	3.2	5.0	4.0	For Quarter 3 people have been waiting an average of 4 wks (28.5 days) for a commissioned service, down by 1 week compared to last Quarter.	

Hospital Discharge & Reablement

Measure Description	Tolerance Type	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24	Comments	Comparator Group
% of people who need no long term care after reablement	Bigger Is Better	Latest Quarter							Unable to report on this measure due to issues obtaining data from the third party provider, linking data to subsequent outcomes for people and fully defining the timeframes involved in this metric.	

Adult Safeguarding

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% Adult Section 42 enquiries where risk was reduced or removed	Bigger Is Better	Latest Quarter	89.7%	83.3%	88.8%	88.7%	88.1%	85.0%	★	For Quarter 3 204 Section 42 Enquiries were completed of these with 77 closed with risk reduced, 49 risk removed, 34 no action, 17 where risk remains, 17 where there was no risk and 10 inconclusive.	89.0%
% of S42 Enquiries open for more than 26 weeks	Smaller Is Better	Latest Quarter	16.6%	18.5%	21.9%	10.1%	8.4%	20.0%	★	At the end of Quarter 3, 237 Section 42 Enquiries were open with only 20 open for more than 26 weeks. This is at the lowest level for the last two years.	

Transforming Adult Social Care

Commissioning

Quality Assurance

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments ↑	Comparator Group
% of Gloucestershire ASC Providers rated Good/Outstanding by CQC	Bigger Is Better	Latest Quarter	87.0%	86.6%	86.8%	86.4%	86.8%	90.0%	🟠	Number of Providers: Rated Good = 277 Rated Outstanding = 20 Rated Requires Improvement = 45	

Assessment, Brokerage & Review

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
Average waiting time for a Carers Care Act Assessment	Smaller Is Better	Snapshot	16.0	14.0	10.0	14.0	15.0	30.0	⭐		

Long Term Care

Measure Description	Tolerance Type ↑	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
Permanent admission 18-64 residential/nursing care per 100K pop	Smaller Is Better	Rolling Year	12.6	9.9	12.3	13.8	14.1	16.5	★	There was 54 permanent admissions in the year to 31st December 2024. There was been an increase in admissions rates of the last 12 months from 11.2 to 14.1.	16.5
Permanent admission 65+ residential/nursing care per 100K pop	Smaller Is Better	Rolling Year	552.7	589.8	635.9	637.9	624.2	585.9	▲	There was 908 permanent in the year to 31st December 2024. The number of permanent admissions for people aged 65+ has increased by 12.9% compared to the same time period last year.	585.9

Mental Health

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Comments ↑	Comparator Group
% AMHP assessments outcome: MH Act detention/support/ admission	Plan Is Best	Latest Quarter	55.2%	54.9%	55.7%	56.1%	60.1%	In Q3 there was 312 Assessments with 313 Outcomes Detention under MH Act - 152 Community Support or protection being put in place - 29 Informal Admission - 7 No Further Action/Other/Not Recorded - 125	

Learning Disability

Measure Description	Tolerance Type ↑	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% of Adults with Learning Disabilities in settled accommodation	Bigger Is Better	Snapshot	63.6%	65.0%	64.3%	65.4%	66.3%	79.0%	▲	Performance has remained static over time and is below target and the peer group average of 79% (2022/23). Note: this does not include people living in supported accommodation, as the in-built report in the case management system does not reflect latest thinking in this area. This will not be rectified without two upgrades to adapt to change at a national level.	79.0%
People in employment with a disability supported by Forwards	Bigger Is Better	Latest Quarter	892	936	966	988	1,008	850	★	20 New Referrals for Q3 totalling 1,008	

Transforming Gloucestershire Fire and Rescue Service

Response

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
Average Response times to dwelling fires	Smaller Is Better	Latest Quarter	9.12	9.40	9.07	8.00	10.36	9.00	▲	A smaller proportion of dwelling fires were responded to by wholetime crews in Quarter 3. Just over two-thirds (67%) of the dwelling fires were in station grounds which are served by a wholetime crew. This is a lower proportion than the previous quarter, where just over four-fifths (82%) of dwelling fires were to these station grounds. Wholetime crews have a quicker response time to incidents than On Call crews. The average response time for dwelling fires attended by Wholetime crews was 9 minutes 38 seconds, whereas by On Call crews was 12 minutes 58 seconds. Data analysis has also identified a potential error in recording for incidents which are located within Gloucestershire but where first attendance is by a different Fire and Rescue Service, which may be slightly inflating turnout times. This is being investigated and data and processes will be revised as required.	9.01
% of Site-specific risk information visit (SSRIs) annual programme of work completed	Bigger Is Better	Cumulative Financial YTD			27.2%	45.6%	74.0%	74.0%	★	During the 2024/25 programme, 103 premises have been identified to receive a SSRI visit. At the end of Quarter 3, delivery was on the scheduled target (74%, 76 premises) and performance improved from within tolerance of target to on target.	

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Statement of Intent Dec-24		Comments	Comparator Group
Number of Fatalities from all fires	Smaller Is Better	Latest Quarter			2	0	1	0	▲	There was 1 fatality from fires attended in Quarter 3. The incident took place at a dwelling in November, in a station ground served by On Call crews. The response time for this incident was worse than the 9-minute target response time (16 minutes 20 seconds), with a turnout time of 7 minutes 37 seconds (worse than the 5 minute turnout target). The fatal fire in this period occurred on a boat in the early hours of the morning. The Service delivers a boat fire safety campaign every year to address this risk and will engage even more closely with the Canal and Rivers Trust to ensure information about fire safety is made available to people living aboard boats.	

Prevention

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
Rate of Safe and Well visits undertaken per 1,000 population	Bigger Is Better	Latest Quarter	1.40	2.03	1.41	1.49	1.47	1.56	▲	The rate of Safe and Well visits has reduced marginally from 983 visits to 966 visits). Performance has declined to worse than target (based on 1,030 visits required per quarter). The 1,030 visit per quarter target is divided between Wholetime Watches (60%) and CSAs (40%). Wholetime Watches achieved more than their target (626 visits against a 618 target) while CSAs completed 82.5% of their target (340 visits out of 412 target). To achieve the 4,120 per annum visits target, we will need to complete 1,242 visits in Quarter 4 (a 29% increase on the number completed in Quarter 3).	
% of Safe and Well Visits undertaken to those deemed vulnerable	Bigger Is Better	Latest Quarter			88.2%	89.0%	88.5%	83.0%	★	The service continues its positive work to reach the most vulnerable people in our community, where data tells us there is a higher risk of serious injury or death if a dwelling fire were to occur. The majority of Safe and Well visits undertaken were to people deemed vulnerable (88.5%). Performance is similar to the previous quarter (89%) and better than target (83%).	

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
Rate of Dwelling fires per 10,000 population	Smaller Is Better	Latest Quarter			1.12	0.94	1.30	1.02	▲	There were 86 dwelling fires (a rate of 1.30 per 10,000 population), which is worse than the seasonal target which aims to see a reduction in incidents over time (67 dwelling fires, 1.02 per 10,000 population). Performance in Quarter 3 was worse than the same time last year and the previous 3-year average for the same period (73 dwelling fires). Of the 86 dwelling fires, 87% were accidental (75) which is lower than the same time last year (94%, 67 out of 71 dwelling fires). Overall, we have seen a small but not statistically significant increase in dwelling fires in the last 12 months, 297 up from 287 in 2023. This is similar to 2022 (298 dwelling fires).	0.91

Protection

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
% of 2023-26 risk-based inspection programme audits completed	Bigger Is Better	Cumulative	9.8%	14.9%	20.6%	31.3%	44.6%	42.0%	★	The programme has been affected by challenges in recruiting qualified staff. The team is now at establishment and over the last two quarters has caught up the backlog of inspections accrued. In Quarter 3, the service completed 313 audits which is 90% above the in-quarter target. At the end of Quarter 3, delivery was ahead of the scheduled target (44.6%, 1,046 premises, against a target of 42%, 990 premises out of the overall 3-year programme).	

Delivering Our Ambitions

Performance

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target	Perform	Comments	Comparator Group
% of Council Strategy indicators that are on or ahead of target	Bigger Is Better	Quarterly	69.4%	64.9%	63.9%	70.0%	78.3%	65.0%	⭐		

Workforce

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
Days lost to Sickness per FTE (excluding Schools and GFRS)	Smaller Is Better	Latest Quarter	2.29	2.14	1.70	1.54	2.05	2.00	🟠	Whilst slightly above target, this is still within a reasonable tolerance and the increase follows seasonal patterns of sickness absence.	
Turnover of children's social workers and senior practitioners	Smaller Is Better	Rolling Year	17.7%	12.4%	12.0%	11.3%	12.7%	20.0%	⭐	For more than a year now, turnover in this area has fluctuated between 12.7% and 11.3% - significantly below the target of 20%, reflecting the work done in this area. Whilst turnover for this group at 12.7% remains slightly higher than the GCC average turnover at 10.5% this quarter, is well within a normal range of turnover in local government. Nevertheless, agency spend in this professional group remains high and focus will continue to attract and retain children's social workers and senior practitioners.	
% of Appraisals Completed	Bigger Is Better	Rolling Year	77.9%	77.5%	74.0%	80.7%	84.6%	85.0%	🟠	This figure excludes GFRS performance as there were issues with reporting from the Service's personnel system during Quarter 3 which are currently being investigated and rectified.	

Measure Description	Tolerance Type	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%	94.4%	94.2%	94.2%	82.4%	95.0%	▲	Latest Data December 2023 - As a result of staff feedback, GCC introduced a new 5-point scale for all survey questions for the Annual Staff Survey 2023, which included more neutral answers, eg. neither agreeing nor disagreeing to questions in the survey, as well as increasing the number of free text boxes for additional comments. Although performance has reduced, this change has produced a richer and more complex set of data, but it means that we cannot directly compare the results from the last survey in 2022. The latest staff survey was launched at the start of Quarter 4 2024/25.	

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Comments	Comparator Group
GCC Turnover (staff leaving as a % of all staff)	Smaller Is Better	Rolling Year	11.3%	11.0%	11.3%	10.4%	10.5%	In 2021-22 the LGA published a rate of 14% typical turnover rates in local government. Average turnover rates across all industries is estimated to be significantly higher. The council has performed well against this typical figure throughout 24-25 and in this quarter the rate of 10.5% is very similar to last quarter and continues to reflect a broadly stable workforce.	
Turnover of all adults social workers and senior practitioners	Smaller Is Better	Rolling Year	15.7%	21.4%	16.4%	13.4%	9.1%	This has been a very positive quarter in terms of turnover for adults social workers and senior practitioners. Only 6 social care practitioners left, no Social Workers have left and there have been 12 new starters including 3 Social Workers. We will continue to monitor	

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Comments	Comparator Group
Days lost to sickness/absence per FTE - Rolling Year	Smaller Is Better	Rolling Year	8.23	8.50	8.55	8.20	8.10	8.1 days sickness absence per FTE is slightly less than the LGA published industry standard rates for sickness absence, however this figure masks significant differences between different areas of the council. Alongside more targeted OH support, some temporary resource has been put into HR with the objective to rethink the council's approach to sickness absence and to upskill and support managers, particularly targeting areas of high sickness absence.	8.70

Corporate Governance

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments ↑	Comparator Group
Number of audit recommendations rated "high" outstanding beyond target date	Smaller Is Better	Latest Quarter				4	7	4	▲	There were seven audit recommendations that had been rated as 'high' that were outstanding beyond their original due date. This is an increase from 4 recommendations last quarter, performance is worse than target. Revised completion dates have been agreed for all outstanding recommendations, very few of these delays are of significant concern.	
Number of reportable security incidents	Smaller Is Better	Latest Quarter	2	1	1	1	4	14	★	There were 4 security incidents this quarter which reached the threshold for reporting to the ICO.	
% FOI/EIR request responses within legal time limits	Bigger Is Better	Latest Quarter	97.0%	97.0%	93.0%	92.0%	93.0%	90.0%	★	Number of official requests for information closed: 354 Number of official requests for information closed out of time: 25	
% Subject Access Request responses within legal time limits	Bigger Is Better	Latest Quarter	89.0%	90.0%	83.0%	88.0%	86.0%	90.0%	●	77 requests were closed, with 11 being out of time.	

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments ↑	Comparator Group
Number of information decision notices upholding requestors position	Smaller Is Better	Latest Quarter	0	0	0	0	0	2	★		
Number of Cases Upheld by Local Government Ombudsman	Smaller Is Better	Latest Quarter	5	4	9	9	6	4	▲	Six cases were upheld by the Local Government and Social Care Ombudsman (LGSCO) this quarter. Performance is worse than target (4). All cases related to Children's Services: Education Services (4), Children's Social Care (1) and School Admissions (1).	
Number of RIDDOR reportable incidents	Smaller Is Better	Latest Quarter	3	0	4	5	4	5	★		

ICT

Measure Description	Tolerance Type	Reporting Basis	Dec-23	Mar-24	Jun-24	Sep-24	Actual Dec-24	Target Dec-24		Comments	Comparator Group
Total number of ICT Priority 1 incidents raised per quarter	Smaller Is Better	Latest Quarter	4	5	4	8	1	4	★	The number of Priority 1 incidents reduced in Q3. The single P1 incident occurred outside of GCC's environments, with the third party System C. Nov '24 • 05/11 - Memory issues resulted in both Adults and Children's systems being mostly unusable from shortly before 17:00 on 05/11. Service was fully restored when System C restarted servers in their environment, completing by 10:30 on 06/11. The services were technically available throughout, but performance was very poor. GCC Service Management are working with System C to identify ways in which they can improve the quality of the service and avoid further occurrences of this issue.	