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This report has been prepared by the Performance & Improvement Team using data up to 31/03/2020

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

Key to Symbols

	Performance better than tolerance
	Performance within tolerance
	Performance worse than tolerance
	No information
	Missing target
	No value
	Value Increasing (Smaller is Better)
	Value Decreasing (Smaller is Better)
	Value Increasing (Bigger is Better)
	Value Decreasing (Bigger is Better)
	No change
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 best for performance to be on target rather than above or below

Key to Symbols - Risk

The Gloucestershire Risk Matrix

Risk	Impact/Consequence				
Likelihood	1 Insignificant	2 Minor	3 Moderate	4 Major	5 Critical
Almost certain (5)	5	10	15	20	25
Likely (4)	4	8	12	16	20
Probable (3)	3	6	9	12	15
Possible (2)	2	4	6	8	10
Rare (1)	1	2	3	4	5

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

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

Adult Social Care

Cllr Kathy Williams / Cllr Carole Allaway-Martin

Employment & Settled Accommodation

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Mar-20		Comments Mar-20	Comparator
The Proportion of Adults in contact with secondary mental health services living independently with or without support	Bigger is Better	Quarterly	88.0%	87.0%	87.0%	87.0%	80.0%	★		54.7%
The Proportion of Adults with a learning disability who live in their own home or with their family	Bigger is Better	Monthly	76.7%	76.9%	77.2%	77.2%	75.0%	★		76.7%
Total number of people in Employment with a Disability (or work limiting health condition) supported by GCC Forward Services	Bigger is Better	Quarterly		362	379	387	398	▲		n/a
Proportion of people with a Disability (or work limiting health condition) supported by GCC Forward Services in Employment for more than 52 weeks	Bigger is Better	Quarterly		75.0%	85.5%	?	75.0%	?	Due to Covid-19 we are unable to record an accurate percentage as we are still gathering information to who are: still in work unemployed furloughed	n/a

Reablement & Preventative

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20		Comments Mar-20
Number of Adults in Reablement/Enablement	Bigger is Better	Snapshot	348	315	260	192	146		
Number of Adults in other care (i.e Preventative)	Bigger is Better	Snapshot	710	715	659	624	443		
% of clients with more than 1 episode of reablement in the last 12 months	Smaller is Better	Latest Quarter		32.7%	35.6%	29.3%	32.8%		
% of clients who need no long term care after their period of reablement	Bigger is Better	Latest Quarter	85.9%	87.3%	85.3%	85.0%	89.4%		

Admissions & Transfers

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Mar-20		Comments Mar-20	Comparator
Permanent admissions 18-64 to residential & nursing care homes per 100,000 population	Smaller is Better	Rolling Year	16.3	16.0	12.4	9.7	8.6	12.0	★		15.2
Permanent admissions aged 65+ to residential & nursing care homes per 100,000 population	Smaller is Better	Rolling Year	560.0	452.3	444.5	450.5	397.1	472.0	★		555.9

Quarterly Trend Analysis - Against a Target (In Arrears)											
	Good Performance High/Low	Reporting Basis	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Target Dec-19		Comments Dec-19	Comparator
Delayed transfers of care from hospital due to Adult Social Care per 100,000 population	Smaller is Better	Rolling Year	4.51	4.75	4.93	5.06	5.04	4.90			5.50

Long Term Care

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Mar-20		Comments Mar-20
% of Service Users who have had a review/ re-assessment of their needs within the last 12 months	Bigger is Better	Snapshot	70.0%	63.3%	55.8%	48.9%	36.4%	80.0%	▲	
Average number of weeks an individual waits for a Carers Assessment	Smaller is Better	Snapshot		1.0	1.3	3.0	?	6.0	?	Data unavailable for Q4 due to impact of Covid-19
Number of Adults in Residential Care	Smaller is Better	Snapshot	1,289	1,296	1,288	1,232	1,153	1,101	●	
Number of Adults in Nursing Care	Smaller is Better	Snapshot	632	653	662	655	592	559	▲	
Number of Adults in Community Care	Smaller is Better	Snapshot	3,203	3,211	3,200	3,155	3,002	2,950	●	

Customer Services

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Mar-20		Comments Mar-20
% of calls offered that are answered	Bigger is Better	Latest Quarter	94%	96%	96%	98%	98%	95%	★	
% of ASC contacts signposted or closed	Bigger is Better	Latest Quarter	32.7%	34.2%	32.0%	33.0%	35.0%	33.0%	★	

Adult Social Care: ASCOF

Annual Trend Analysis - No Target (1 Year in Arrears)								
	Good Performance High/Low	Reporting Basis	Qtr Mar-16	Qtr Mar-17	Qtr Mar-18	Qtr Mar-19	Comments Mar-19	Comparator Group
Social care reported quality of life	Bigger is Better	Annual	19.4	19.7	19.1	19.6		18.1
The proportion of those using social care who say they have control over their daily lives	Bigger is Better	Annual	79.2%	81.9%	77.5%	79.7%		74.5%
Carer reported Quality of Life	Bigger is Better	Annual	7.4	7.4	7.4	7.4		7.0
Overall satisfaction of people who use services with their care and support	Bigger is Better	Annual	65.7%	69.0%	63.5%	67.4%		62.9%

Prevention, Wellbeing and Communities

Cllr Tim Harman

Quarterly Trend Analysis - Against a Target									
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20	Comments Qtr Mar-20
% of eligible patients offered a NHS Health Check	Bigger is Better	Latest Quarter	2.5%	4.4%	4.0%	3.4%	?	5.0%	?
% of all customers who achieve a significant risk factor improvement	Bigger is Better	Latest Quarter	68.0%	72.0%	70.0%	70.0%	76.0%	75.0%	★

Quarterly Trend Analysis - No Target (1 Quarter in Arrears)								
	Good Performance High/Low	Reporting Basis	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Comments Qtr Dec-19
% of infants being breastfed at 6-8 weeks (breastfeeding prevalence)	Bigger is Better	Rolling Year	53.7%	56.3%	54.6%	54.3%	?	

Quarterly Trend Analysis - Against a Target (1 Quarter in Arrears)										
	Good Performance High/Low	Reporting Basis	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Target Qtr Dec-19		Comments Qtr Dec-19
% of pregnant smokers achieving a 4 week quit	Bigger is Better	Latest Quarter	64.0%	52.3%	78.5%	77.2%	90.0%	70.0%	★	cv
Proportion of adult alcohol misusers who have left treatment successfully	Bigger is Better	Latest Quarter	32.1%	38.7%	37.7%	38.8%	39.9%	35.0%	★	Performance has improved in q3 and is within the top quartile of Public health England's comparator families
Proportion of all Opiate Users in treatment, who successfully completed treatment and did not represent within 6 months of completion	Bigger is Better	Latest Quarter	5.3%	7.0%	7.5%	7.5%	7.4%	6.3%	★	Performance has dropped slightly in q3 but remains within the top quartile of Public Health England's comparator families .
Proportion of all Non-Opiate Users in treatment, not representing 6 months after completion	Bigger is Better	Latest Quarter	26.9%	32.5%	32.8%	33.4%	35.1%	32.2%	★	Performance is stable in q3 and is within the top quartile of Public health England's comparator families .
% of Universal partnership plus infants who receive a new birth visit by 30 days old	Bigger is Better	Latest Quarter	100.0%	100.0%	97.2%	98.4%	?	100.0%	?	
% of Universal Partnership Plus children who received a 12 month review by the age of 15 months	Bigger is Better	Latest Quarter	96.2%	95.8%	93.8%	93.8%	?	100.0%	?	

Children & Young People
Cllr Richard Boyles

Contact Activity

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Comments Mar-20	Comparator
Rate of referrals to social care per 10,000 U18 population	Plan is Best	Rolling Year	623.6	636.4	655.0	660.9	659.4		421.1

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Mar-20
% of Initial Decisions made within 24 hours for all contacts	Bigger is Better	Snapshot		87.5%	91.7%	86.6%	90.2%	90.0%	●	
% of referrals to Social Care that are re-referrals within 12 months	Smaller is Better	In Quarter	23.4%	29.1%	30.7%	28.4%	29.9%	24.0%	▲	

Children In Need

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Comments Mar-20	Comparator
Number of Children in Need receiving a service from safeguarding teams (excluding Child Protection and Children in Care)	Smaller is Better	Snapshot	2,359	2,322	2,361	2,388	2,185		n/a
Rate of Children in Need per 10,000 of the under 18 population (including Child Protection & Children in Care)	Smaller is Better	Snapshot	298.8	292.8	295.5	294.3	284.2		283.1

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Mar-20
% of Single Assessments completed within 45 working days	Bigger is Better	In Quarter	77.1%	73.0%	79.0%	77.0%	82.0%	85.0%	▲	

Children in Need of Help & Protection

Quarterly Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Comments Mar-20		Comparator
Rate of Children and Young People per 10,000 subject to a Child Protection Plan	Smaller is Better	Snapshot	59.4	56.4	54.6	50.6	55.8			37.3
Number of Children subject to a Child Protection Plan	Smaller is Better	Snapshot	754	716	700	643	715			n/a

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Mar-20
% of Children becoming the subject of a Child Protection Plan for a second or subsequent time	Smaller is Better	In Quarter	29.9%	24.9%	32.4%	26.2%	32.5%	25.0%	▲	

Children in Care

Quarterly Trend Analysis - No Target									
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Comments Mar-20	Comparator
Number of Children in Care (CiC)	Smaller is Better	Snapshot	716	714	720	734	740		?
% Foster Carers having an annual review	Bigger is Better	Snapshot				94.2%	?		?
% of Children waiting less than 14 months between entering care & moving in with their adoptive family	Bigger is Better	In Quarter		0.0%	0.0%	25.0%	?		?
Rate of Children in Care Per 10,000 of the under 18 population	Smaller is Better	Snapshot	55.5	56.1	56.0	57.3	57.8		52.7

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Mar-20
% of Children in Care with at least 3 placements in the last 12 months	Smaller is Better	Snapshot	14.4%	16.0%	17.2%	18.2%	20.1%	13.0%	▲	
% of Children in Care for more than 2.5 years in the same placement for at least 2 years	Bigger is Better	Snapshot	63.3%	60.2%	59.4%	60.5%	64.1%	65.0%	▲	
% Children in Care (CiC) reviewed in timescales	Bigger is Better	In Quarter	95.4%	95.6%	98.6%	97.0%	98.3%	100.0%	●	
% of Children admitted to care who have previously been in care (readmissions)	Smaller is Better	In Quarter	17.9%	21.1%	26.8%	15.4%	13.0%	12.7%	▲	

Children Leaving Care

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Comments Mar-20	Comparator
The % of young people aged 19-21 who were looked after aged 16 who were in suitable accommodation	Bigger is Better	Quarterly	90.0%	92.0%	93.0%	91.0%		83.8%
The % of young people aged 19-21 who were looked after aged 16 who were not in employment, education or training	Smaller is Better	Quarterly	44.0%	48.0%	43.0%	50.0%		53.9%

Youth Support

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Comments Qtr Mar-20
% of Young People (academic age 16-17) not in education, employment or training (NEET)	Smaller is Better	Snapshot	2.3%	2.5%	1.5%	2.5%	2.2%	NEET percentage from MI Program at end of March (snapshot). This is significantly better than target and we be looking to maintain this improvement moving forward.

Quarterly Trend Analysis - No Target (2 Quarters In Arrears)								
	Good Performance High/Low	Reporting Basis	Jul17/Jun18	Oct17/Sep18	Jan18/Dec18	Apr18/Mar19	Jul18/Jun19	Comments Jul18/Jun19
Rate of first time entrants to the Youth Justice system (per 100,000 of the 10-17 year old population) in the previous 12 months	Smaller is Better	Rolling Year	119	86	72	82	?	There are no First Time Entrant statistics available for this reporting period, as the MoJ did not include this data in the latest publication of the Criminal Justice Stats whilst PNC updates are carried out. It is expected that FTE data will resume from the next quarter.

Quarterly Trend Analysis - No Target (2 Years in Arrears)								
	Good Performance High/Low	Reporting Basis	Qtr Mar (16-17)	Qtr Jun (16-17)	Qtr Sep (17-18)	Qtr Dec (17-18)	Qtr Mar (17-18)	Comments Qtr Mar (17-18)
Rate of proven re-offending by Young People in the Youth Justice System, aged 10-17.	Smaller is Better	Rolling Year	5.3	4.4	5.1	?	4.8	The Jan 18 - Mar 18 consisted of 22 young people, and the reoffending rate in Gloucestershire is 4.80. This is higher than both the South West (4.52) and England (4.00). Gloucestershire has seen a reduction in the rate from 5.50 in the previous quarter to 4.80 in the Quarter.

Economy, Education & Skills
Cllr Patrick Molyneux

Economic Development

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Comments Qtr Mar-20
Amount of Local Growth Deal funding contracted for project delivery between Gloucestershire County Council as accountable body and individual promoters following GFirst LEPs instructions	Plan is Best	Latest Quarter	£67,643	£67,643	£89,198	£79,451	£83,979	Total LGD funding in contract = £83,979,000 which is 82.5% of the total programme
Value of Planning Agreements signed to support provision of Highways & Education/Libraries (£000)	Bigger is Better	Year to Date	£7,761	£5,383	£927	£3,266	£0	No agreements signed this quarter
% of premises with next generation broadband access (NGA) Superfast	Bigger is Better	Latest Quarter	94.4%	95.0%	93.9%	94.0%	94.8%	
% of premises connected to broadband (Stage 1 - BT - FTTC)	Bigger is Better	Latest Quarter	57.7%	60.9%	60.9%	63.7%	65.4%	
% of premises connected to broadband (Stage 2 - mix of suppliers - ADSL)	Bigger is Better	Latest Quarter	36.1%	36.1%	22.9%	36.9%	36.9%	No movement due to contractual challenges which has delayed delivery

Lifelong Learning

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Comments Qtr Mar-20
Number of people accessing the Adult Education service undertaking Apprenticeships	Bigger is Better	Latest Quarter	25	39	32	10	15	The number of recorded starts in the period (15) is slightly lower than the same period last year (25). The cumulative number of starts in the year (96) is higher than the previous three years (16/17: 35, 17/18: 70, 18/19: 85)

Home to School Transport

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	Good Performance High/Low	Reporting Basis	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Target Dec-19		Comments Dec-19
Average daily net cost of home to school transport per primary school pupil	Smaller is Better	Latest Quarter	£10.30	£10.08	£9.00	£8.85	£9.55	£10.00	●	

Schools

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Mar-20		Comments Mar-20
Number of pupils permanently excluded (all pupils)	Smaller is Better	Quarterly	31	21	13	24	?	?	?!	
% of pupils attending good or outstanding Primary Schools	Bigger is Better	Snapshot	88.0%	86.0%	89.0%	85.0%	85.0%	86.0%	●	
% of pupils attending good or outstanding Secondary Schools	Bigger is Better	Snapshot	76.0%	76.0%	76.0%	80.0%	80.0%	82.0%	▲	
% of good or outstanding Early Years Settings	Bigger is Better	Snapshot	89.2%	90.0%	90.0%	91.0%	?	90.0%	?	

Highways
Cllr Vernon Smith

Highways

Quarterly Trend Analysis - Against a Target													
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Mar-20		Mth Jan-20	Mth Feb-20	Mth Mar-20	Comments Qtr Mar-20
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	92.0%	80.0%	78.0%	88.0%	82.0%	96.0%	▲	82.0%	81.0%	85.0%	Storm Jorge affected performance at the beginning of the month, so data was disregarded for the 1st and part of 2nd March. COVID 19 affected performance as self isolation and social distancing was undertaken in the last two weeks of the month.
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	98.5%	85.0%	88.0%	93.0%	86.0%	96.0%	▲	88.0%	86.0%	84.0%	COVID 19 affected performance as self isolation and social distancing was undertaken in the last two weeks of the month.
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	99.5%	50.0%	74.0%	95.0%	86.0%	95.0%	▲	81.0%	96.0%	79.0%	COVID 19 affected performance as self isolation and social distancing was undertaken in the last two weeks of the month.

Quarterly Trend Analysis - Against a Target												
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Mar-20		Comments Qtr Mar-20		
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter		25.0%	62.0%	71.0%	95.0%	100.0%	▲	COVID 19 affected performance as several gangs had to isolate after positive results of some gang members - each gang is composed of 15 people, so several schemes had to be postponed.		

Annual Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Dec-15	Qtr Dec-16	Qtr Dec-17	Qtr Dec-18	Qtr Dec-19	Comments Qtr Dec-19
Overall resident satisfaction with Highways network	Bigger is Better	Annual	53.0%	53.0%	52.0%	51.0%	52.0%	Current results show we are performing in the middle of our Peer Group comparators (lowest performance 47% and highest performance 56%)

Environment & Planning

Cllr Nigel Moor

Passenger Transport

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Qtr Mar-20
Cost per journey - community transport journeys	Smaller is Better	Latest Quarter	£4.29	£4.05	£4.04	£4.16	?	£4.00	?	
Number of Subsidised Bus routes provided in the county	Smaller is Better	Latest Quarter	104	104	104	105	?	105	?	
Number of Community Transport bus journeys	Bigger is Better	Latest Quarter	29,109	25,758	25,232	24,512	?	28,000	?	

Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)								
	Good Performance High/Low	Reporting Basis	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Comments Qtr Dec-19
Renewable energy generation (kWh) from the Councils Estate (exc schools)	Bigger is Better	Year to Date	9,351	12,771	21,842	65,928	80,026	

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)										
	Good Performance High/Low	Reporting Basis	Qtr Dec-18	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Target Qtr Dec-19		Comments Qtr Dec-19
Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2e	Smaller is Better	Year to Date	5,783.90	8,350.51	1,484.94	2,714.55	5,076.60	7,284.00	★	

Waste

Quarterly Trend Analysis - Forecast - No Target								
	Good Performance High/Low	Reporting Basis	Outturn 2018/19	Q1 Forecast Outturn 2019/20	Q2 Forecast Outturn 2019/20	Q3 Forecast Outturn 2019/20	Outturn 2019/20	Comments 2019/20
% of household waste sent to landfill	Smaller is Better	Forecast	45.0%	44.6%	14.0%	2.9%	2.8%	This is zero waste landfilled in Q4. For the whole of 2019/20 14.7% was landfilled prior to Javelin Park EfW becoming operational.

Yearly Trend Analysis - Forecast Against a Target										
	Good Performance High/Low	Reporting Basis	Outturn 2018/19	Q1 Forecast Outturn 2019/20	Q2 Forecast Outturn 2019/20	Q3 Forecast Outturn 2019/20	Q3 Forecasted Outturn 2019/20	Outturn 2019/20		Comments 2019/20
Residual household waste per household (Kgs)	Smaller is Better	Forecast	450	488	466	451	479	454	★	
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	52.8%	50.2%	50.0%	50.4%	51.0%	50.7%	●	

Public Protection, Parking & Libraries
Cllr Dave Norman

Trading Standards

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Qtr Mar-20
% achieved positive outcome with respect to activities	Bigger is Better	Latest Quarter	93.00	96.00	96.00	95.00	96.00	90.00	★	

Fire & Rescue

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Qtr Mar-20
Number of Safe and Well visits undertaken	Bigger is Better	Year to Date	8,058	1,626	3,044	4,395	5,484	8,058	▲	
% of incidents of dwelling fires attended within 8 minutes - Risk Category 1	Bigger is Better	Latest Quarter	93.0%	60.0%	90.5%	90.0%	90.0%	80.0%	★	
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better	Latest Quarter	78.0%	82.0%	78.0%	80.0%	83.0%	75.0%	★	
Number of Accidental Dwelling Fires	Smaller is Better	Latest Quarter	64	65	84	55	66	68	●	

Libraries

Quarterly Trend Analysis - No Target								
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Comments Qtr Mar-20
Number of light-touch business interactions supported by the Growth Hubs	Bigger is Better	Year to Date		276	185	228	161	Due to COVID19 Libraries closed on 23rd March. Staff have not been on site to provide this data therefore this figure is a total of January and February figures

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Mar-20		Comments Qtr Mar-20
Number of active borrowers of e-stock	Bigger is Better	Year to Date	27,490	8,386	15,448	21,975	30,423	20,000	★	

Road Safety

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Forecast Mar-20		Comments Qtr Mar-20
Number of killed and seriously injured people	Smaller is Better	Year to Date	282	63	153	236	316	292	▲	
Number of killed and seriously injured children	Smaller is Better	Year to Date	8	5	11	14	18	15	▲	The forecast for this performance indicator is based on the average of the previous 3 years. In 2018 the number of child KSI (8) was less than half the usual number recorded. The result this year of 18 is in line with the 2 previous years of 20 and 18.
Number of killed and seriously injured older people	Smaller is Better	Year to Date	69	16	33	55	77	68	●	

Human Resources

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Qtr Mar-20
Days lost to Sickness per FTE (excluding Schools)	Smaller is Better	Latest Quarter	2.03	1.95	1.88	2.34	2.06	1.80	▲	

Finance

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Qtr Mar-20
% of Council Savings Portfolio Achieved	Bigger is Better	Forecast	98.2%	86.9%	76.5%	78.4%	76.1%	90.0%	▲	The majority of the shortfall has occurred in Adult Social Care and Children's Services with smaller amounts in Waste, Supporting People and Education. The shortfall will be recovered in 2020/21.
% of Invoices paid within 30 days for commercial goods and services	Bigger is Better	Latest Quarter	94.2%	91.0%	93.0%	94.2%	96.0%	95.0%	●	
Forecast Revenue Budget Outturn Variance	Smaller is Better	Latest Quarter	-0.7%	0.8%	1.2%	0.0%	?	0.0%	?	TBA
Uncommitted general reserves as a % of revenue budget	Bigger is Better	Latest Quarter		4.4%	4.3%	4.3%	?	4.0%	?	TBA

Corporate Governance

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Qtr Mar-20
Number of complaints upheld by Local Government and Social Care Ombudsman	Smaller is Better	Latest Quarter	2	2	2	1	6	2	▲	All complaints upheld by the LGO are reviewed by the Monitoring Officer to ensure that lessons are learned and remedial actions taken. The 6 complaints upheld in Q4 are for issues unrelated to each other and spanning different service areas of the Council
Number of complaints upheld by the Local Government and Social Care Ombudsman - Maladministration and injustice with a report issued	Smaller is Better	Latest Quarter	0	0	0	0	0	0	●	

Quarterly Trend Analysis - Against a Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Target Qtr Mar-20		Comments Qtr Mar-20
% official requests for information responses released within legal time limit	Bigger is Better	Latest Quarter	91.0%	90.0%	85.0%	67.0%	76.0%	85.0%	▲	This equates to 319 out of 408 Freedom Of Information (FOIs) requests on time (78%) and 49 out of 74 Subject Access Requests (SARs) on time (66%). Whilst the FOI performance has improved since the last quarter, the SARs on time have remained unchanged. A number of factors have contributed to these numbers not increasing more quickly including the number and complexity of SARs. Information Management Service continues to work to improve performance with the areas of the business where risk is highest.

Quarterly Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Qtr Mar-19	Qtr Jun-19	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Comments Qtr Mar-20		
% of Complaints upheld	Smaller is Better	Latest Quarter		45.0%	46.0%	46.0%	23.0%			