

Quarter 4 2023/24

Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 4 2023/24.







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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-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Number of EV public Charge Points installed	Bigger is Better	Quarterly				16	46	130	▲	As at the end of Quarter 4, there were 12 EV ChargePoint locations with 46 charge points that have been commissioned and operational. A further 17 sites and 68 charge points are installed but as yet not fully commissioned for use.	n/a
	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Tonnes CO2e Council Emissions (buildings/transport exc schools)	Smaller is Better	Year to Date	3,510.06	5,354.20	938.43	1,682.44	3,290.71				3,552.90
	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Renewable energy generation (kWh) (Councils Estate, exc schools)	Bigger is Better	Year to Date	48,778,694	64,908,997	16,168,374	28,675,809		46,700,969			n/a

Waste

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	423	423	424	431	433	479	★		516
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	52.3%	52.5%	52.9%	52.4%	52.2%	51.0%	★		44.8%
Net power produced (MWhr) by the Energy From Waste facility	Bigger is Better	Forecast	32,194	32,144	24,863	35,999	34,565	29,100	★		n/a
% of waste diverted from landfill	Bigger is Better	Forecast	97.7%	97.7%	97.7%	97.8%	97.9%	92.8%	★		n/a

Improving Our Roads

Highways

	▲ Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	99.3%	99.5%	99.5%	99.6%	99.6%	96.0%	★		n/a
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	99.9%	100.0%	100.0%	100.0%	99.9%	96.0%	★		n/a
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	99.9%	100.0%	100.0%	100.0%	99.9%	95.0%	★		n/a
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	94.8%	29.8%	76.0%	92.8%	94.6%	100.0%	▲	Additional budget of approximately 5.8million was given to Highways in October 2023. This has led to over delivery of the original target and to deliver the additional budget, large scale schemes were programmed, some of the additional schemes were subject to delays which then caused them to span over the financial year end, and were subsequently completed in early April.	n/a

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24		Comments	Comparator Group
Number of Winter maintenance runs completed	Smaller is Better	Quarterly	130	5	0	38	90			n/a
Average additional days to complete overdue 28 day defect repairs	Smaller is Better	Quarterly	9.00	0.00	0.00	0.00	0.00			n/a
Number of repairs to non safety defects	Bigger is Better	Latest Quarter		3,470	10,700	8,046	5,705			n/a

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

	Good Performance High/Low	Reporting Basis	Mar-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%	★		7.0%
% 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

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% delivery of the annual gully emptying programme	Bigger is Better	Latest Quarter	100.0%	40.4%	51.3%	78.8%	98.9%	100.0%	●		n/a

Road Safety

	Good Performance High/Low	Reporting Basis	Actual Oct - Dec 22	Actual Jan - Mar 23	Actual Apr - Jun 23	Actual Jul - Sep 23	Actual Oct - Dec 23	Forecast Oct - Dec 23		Comments Oct - Dec 23	Comparator Group
Number of killed and seriously injured people	Smaller is Better	Calendar Year to Date	409	117	225	308	384	404	★		n/a

Sustainable Growth



Connectivity

	▲ Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% premises with next generation broadband access (NGA) Superfast	Bigger is Better	Latest Quarter	97.4%	97.4%	97.7%	97.7%	98.2%	99.0%	●		n/a
% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage	Bigger is Better	Latest Quarter	67.3%	68.7%	70.4%	72.5%	76.8%	72.0%	★		71.0%

Growth Hubs

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Number of light-touch business interactions supported by Growth Hubs	Bigger is Better	Latest Quarter	46	41	47	81	88	90	●		n/a

Levelling Up Our Communities



Addressing Public Health Inequalities

	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23		Comments	Comparator Group
% Opiate users not representing within 6 mths of treatment	Bigger is Better	Quarter in Arrears	5.1%	4.6%	4.8%	5.1%	5.5%	6.3%	▲	The Q3 performance is 5.5 % (71/1286), which is slight increase from the previous quarter. Projecting forward by 6 months we are anticipating that this performance will remain stable but below target at around 5.0%. The primary reason for this current instability in performance is the anticipated effect of the recommissioning of the service which will likely mean that performance remains unstable as we move into the mobilisation of the new contract. It would require 5 further completions to bring this into the LA family comparator top quartile.	
% of pregnant smokers achieving a 4 week quit	Bigger is Better	Quarter in Arrears	80.0%	88.0%	86.0%	98.0%	66.0%	80.0%	▲	The performance of this indicator has declined to 66% (38/58) of women achieving a 4-week quit in Q3 compared to 98% (43/44) in Q2. This decline is largely due to the Service losing a number of women to follow up over the Xmas period. Although performance has decreased, it is significantly higher than the latest national figure (April 2023 to Sept 2023) of 50.0%.	n/a
% Non-Opiate users not representing within 6 mths of treatment	Bigger is Better	Quarter in Arrears	29.4%	29.3%	27.3%	28.5%	25.7%	33.2%	▲	The Q3 performance is 25.7% (201/783), this is a decrease from last quarter. Projecting forward 6 months from this point we are anticipating that the performance will drop further to around 23.5%. The primary reason for this current instability in performance is the anticipated effect of the recommissioning of the service which will likely mean that performance remains unstable as we move into the mobilisation of the new contract. A further 56 completions would be required to bring this to LA family comparator top quartile.	29.2%
% HLS customers achieving a significant risk factor improvement	Bigger is Better	Quarter in Arrears	70.5%	68.7%	73.5%	74.5%	70.9%	65.0%	★	The performance for this indicator has dipped with the percentage achieving a risk factor improvement in Q3 being 71% (803/1132) compared to 75% (895/1201) in Q2. Although performance has fallen the target of 65% has been met.	n/a
% adult alcohol misusers not representing in 6 mths of treatment	Bigger is Better	Quarter in Arrears	38.9%	37.3%	33.7%	35.9%	34.2%	35.0%	●	The Q3 performance is 34.2% (285/833), as had been expected this is a decrease from the last quarter and is slightly below target. Projecting forward 6 months we are anticipating that the performance will increase and be above target at around 36%. The primary reason for this current performance is the anticipated effect of the recommissioning of the service which will likely mean that performance remains unstable as we move into the mobilisation of the new contract. 26 further completions would be required to bring this to LA family comparator top quartile.	36.6%

	Good Performance High/Low	Reporting Basis	Sep-19	Sep-20	Sep-21	Sep-22	Actual Sep-23	Comments	Comparator Group
% Reception Children with obesity (including severe obesity)	Smaller is Better	Academic Year	9.1%	10.0%	13.6%	8.7%	8.0%		7.6%
% Year 6 Children with obesity (including severe obesity)	Smaller is Better	Academic Year	18.3%	18.4%	21.6%	20.7%	20.4%		20.6%

	Good Performance High/Low	Reporting Basis	Dec-17	Dec-18	Dec-19	Dec-20	Actual Dec-21	Target Dec-21		Comments	Comparator Group
Suicide rate per 100,000 Population	Smaller is Better	3-Year Average	9.8	10.4	10.2	11.0	11.3	11.4	★	The suicide rate in Gloucestershire for the three year period 2019-2021 is 11.3 per 100,000 of the population. This is a very slight increase from the rate in the previous three year period (11.0 in 2018-20); however the Gloucestershire rate remains in line with the national and regional rate for suicide deaths. The number of suicide deaths in Gloucestershire registered in 2022 remains in line with the average number of deaths per year from suicide over the last 10 years in Gloucestershire. The Gloucestershire Suicide Prevention Partnership continues to monitor deaths from suicide in the county as part of the ongoing delivery of the countywide suicide prevention strategy and action plan.	11.4

Transforming Children's Services

Children's Social Care



Quality Assurance

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% Children open to Social Care with 1-2 Social Workers in 6 mths	Bigger is Better	Snapshot	86.5%	87.3%	86.4%	89.6%	86.5%	90.0%	●		n/a
% of audits judged as good or better	Bigger is Better	Latest Quarter	53.0%	48.0%	56.0%	53.0%	50.0%	65.0%	▲		n/a

Contact Activity

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% re-referrals to Social Care within 12 months	Smaller is Better	Latest Quarter	28.6%	26.0%	23.3%	18.3%	19.8%	21.5%	★		20.8%
% Initial visits in time	Bigger is Better	Latest Quarter	75.9%	77.3%	74.7%	70.5%	74.4%	85.0%	▲		n/a
% of final decisions made within time for all contacts	Bigger is Better	Latest Quarter		66.9%	69.0%	60.9%	68.4%	90.0%	▲		n/a

Children in Need of Help & Protection

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of Single Assessments completed within 45 working days	Bigger is Better	Latest Quarter	70.1%	80.3%	78.0%	73.0%	74.0%	85.0%	▲		81.1%
% of children with a second or subsequent Child Protection Plan	Smaller is Better	Latest Quarter	22.4%	31.7%	34.9%	31.8%	37.9%	25.0%	▲		24.0%
% of Child Protection Plans lasting 2 years or more	Smaller is Better	Snapshot	1.8%	3.9%	0.8%	0.8%	2.2%	1.6%	▲		2.3%
% Strategy discussions took place in 5 working days	Bigger is Better	Quarterly	89.2%	93.0%	92.6%	96.3%	95.9%	90.0%	★		n/a

Children in Care

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of Children who are fostered with in-house fostering	Bigger is Better	Snapshot	68.0%	68.0%	69.0%	68.0%	69.0%	70.0%	●		n/a
% Children in Care over 2.5 yrs, same placement for 2 or more yrs	Bigger is Better	Snapshot	66.1%	63.8%	62.8%	66.9%	64.9%	68.0%	●		69.9%
% Children in Care (CIC) reviewed in timescales	Bigger is Better	Latest Quarter	98.0%	97.0%	97.6%	95.0%	95.8%	95.0%	★		n/a
% of Children in Care with 3 or more placements in 12 months	Smaller is Better	Snapshot	14.8%	14.6%	13.7%	14.5%	14.0%	12.0%	▲		9.6%
% Children in Care persistently absent	Smaller is Better	Snapshot	25.1%	27.9%	16.2%	24.0%	25.6%	15.0%	▲		20.8%
% of children who have been admitted to care within 12 months of previously being in care	Smaller is Better	Latest Quarter	11.5%	3.4%	3.3%	5.2%	6.8%	7.0%	★		

Care Experienced Young People

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% in care aged 16, now aged 19-21 yrs in suitable accommodation	Bigger is Better	Snapshot	91.1%	94.1%	91.3%	91.5%	93.5%	95.0%	●		87.3%
% in care at 16, now aged 19-21 in employment/education/training	Bigger is Better	Snapshot	58.5%	52.0%	46.1%	48.8%	53.4%	75.0%	▲		54.1%

Transforming Children's Services

Education



Education

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Number of Suspensions (All Pupils)	Smaller is Better	Quarterly	2,720	2,220	1,385	2,788	2,237	1,375	▲		n/a
Number of pupils permanently excluded (all pupils)	Smaller is Better	Latest Quarter	46	34	31	43	47	31	▲		n/a
% of pupils attending good or outstanding Secondary Schools	Bigger is Better	Snapshot	89.0%	88.9%	88.9%	91.9%	91.9%	85.0%	★		
% of pupils attending good or outstanding Primary Schools	Bigger is Better	Snapshot	89.4%	86.7%	89.3%	89.1%	91.5%	88.0%	★		
% of good or outstanding Early Years Settings	Bigger is Better	Snapshot	89.8%	89.5%	89.2%	91.1%	91.4%	92.0%	●		

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24		Comments	Comparator Group
Number of Children with an EHCP	Plan is Best	Snapshot	5,400	5,576	5,696	5,866	6,056			n/a
Number of Children with an EHCP in progress	Smaller is Better	Snapshot	490	498	557	556	616			n/a
% of notifications to assess within 6 weeks of the date of request	Bigger is Better	Quarterly	98.6%	96.1%	97.7%	97.5%	95.6%			n/a
% of draft EHCPs issued within 16 weeks of the date of request	Bigger is Better	Latest Quarter	42.9%	42.5%	36.1%	22.3%	30.1%			n/a
% of EHCPs issued within 20 weeks of the date of request	Bigger is Better	Latest Quarter	43.9%	40.4%	40.0%	26.7%	22.9%			n/a
% of pupils persistently absent	Smaller is Better	Latest Quarter				19.7%	18.6%			n/a
Rate per 1,000 of children with an Education Health and Care Plan	Plan is Best	Latest Quarter	30.7	31.7	32.7	33.7	34.8			

Transforming Adult Social Care Delivery

Contact Activity

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of all ASC Contacts with a decision within 1 working day	Bigger is Better	Latest Quarter	89.9%	94.7%	93.0%	91.9%	93.4%	95.0%	●	There were 23,966 Contacts Closed within 1 working day for Q4 We see a 1.5 increase from Q3	n/a
% of ASC contacts signposted or closed	Bigger is Better	Latest Quarter	35.0%	36.6%	36.2%	35.0%	32.8%	33.0%	●	For Q4 we see 7,852 Contacts closed with an outcome of signposted or NFA	n/a

Assessments

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of people having had a review of their needs in 12months	Bigger is Better	Snapshot	57.9%	50.0%	51.8%	55.4%	67.9%	75.0%	▲	Reviews data now available, backdated figures to Apr 23 updated; Performance has been following an improving trend following a dip in Q1. 60.4% For Long Term Plans 91.4% For Short Term Plans	n/a
% FAB Assessment visits completed within one working month	Bigger is Better	Quarterly								Awaiting new FAB report	n/a
No. of new FAB Requests received within the quarter	Plan is Best	Quarterly		627	680	623	709			Data to be treated with caution as reporting in testing phase; 709 New FAB requests in Q4 for 556 people.	n/a

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24		Comments	Comparator Group
Average number of weeks people have been awaiting Brokerage	Smaller is Better	Snapshot	5.6	4.1	1.9	2.5	2.9		2.9 Calendar wks (20.8 days) on average waiting for provider procurement, similar to Q3.	n/a

Hospital Discharge and Reablement

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of people who need no long term care after reablement	Bigger is Better	Latest Quarter									81.0%

Adult Safeguarding

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% Adult Section 42 enquiries where risk was reduced or removed	Bigger is Better	Latest Quarter	90.1%	81.5%	89.6%	89.7%	83.3%	85.0%	●	Performance has declined 6.4% from Q3 to Q4; performance remains within tolerance of target.	90.3%
% of S42 Enquiries open for more than 26 weeks	Smaller is Better	Latest Quarter	22.2%	17.9%	12.8%	16.6%	18.5%	20.0%	★	Performance as at the end of Q4 shows of open S42 Enquiries 18.5% have been open more than 26wks Increase of 1.9% (35 of 189 Enquiries)	n/a

Transforming Adult Social Care Commissioning

Quality Assurance

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of Gloucestershire ASC Providers rated Good/Outstanding by CQC	Bigger is Better	Latest Quarter	90.8%	87.3%	86.4%	87.0%	86.6%	90.0%	●	Down from last Qtr by 0.4% Good 270 Outstanding 21 Requires Improvement 45	n/a

Assessments

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Av. w.days for a Carers Care Act Assessment	Smaller is Better	Snapshot	18.0	16.0	19.0	16.0	14.0	30.0	★	The average no of days taken for a Carers Assessment was 14 for Q4, down by 2 days from Q3	n/a

Long Term Care

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Permanent admission 18-64 residential/nursing care per 100K pop	Smaller is Better	Rolling Year	10.6	10.3	10.8	12.3	9.7	15.5	★	There were 37 permanent admissions in the year to 31st March 2024. Admission rates for the previous 4 quarters have been refreshed to reflect delays in the data entry	15.5
Permanent admission 65+ residential/nursing care per 100K pop	Smaller is Better	Rolling Year	411.2	434.7	491.5	553.0	547.4	539.0	●	There were 783 permanent admissions in the year to 31st March 2024. Admission rates for the previous 4 quarters have been refreshed to reflect delays in data entry	539.0

Mental Health

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Comments	Comparator Group
% AMHP assessments outcome: MH Act detention/support/admission	Plan is Best	Latest Quarter	57.5%	56.3%	55.6%	55.2%	54.9%	54.9% Q4 Detention under the MH Act - 134 Community Support or protection being put in place - 17 Informal Admission - 6 No Further Action/Other/Not Recorded - 129	n/a

Learning Disability

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of Adults with Learning Disabilities in settled accommodation	Bigger is Better	Snapshot	63.2%	64.4%	64.1%	63.6%	65.0%	72.0%	▲	Total cohort of 595 Settled 387 Unsettled 208 Increase of 1.4% from last Qtr3	72.0%
No. Disabled/limiting condition aided by Forward Svcs, employed	Bigger is Better	Latest Quarter	734	772	809	892	936	825	★	44 New referrals for Q4 2024	n/a

Transforming Gloucestershire Fire and Rescue Service

Response

	▲ Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Average Response times to Dwelling Fires	Smaller is Better	Latest Quarter	10.31	9.21	9.17	9.12	9.40	9.00	▲	Timeliness of responding to all attended dwelling fires (National definition) has worsened to 9 minutes 40 seconds (up from 9 minutes 12 seconds in the previous quarter). Timeliness is worse than the comparator group average (9 minutes 11 seconds) and target (9 minutes).	9.11

Prevention

	▲ Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of Safe and Well visits undertaken to those in high risk groups	Bigger is Better	Latest Quarter	86.6%	87.4%	79.2%	80.3%	77.1%	80.0%	●	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 death if a dwelling fire were to occur. In Quarter 4, the majority of Safe and Well visits undertaken were to people in the high-risk category (77.1%). This is worse than the previous quarter (80.3%) and performance has declined from better than target to within tolerance of target (80%).	57.7%
Rate of Safe and Well visits undertaken per 1,000 population	Bigger is Better	Latest Quarter	1.10	0.98	1.37	1.42	2.04	1.53	★	In Quarter 4, we completed the highest rate of Safe and Well visits since March 2020 (2.04 per 1,000 population, 1,330 visits). Performance has improved to better than target (1.56 per 1,000 population, 1,000 visits per quarter). In terms of overall performance during 2023/24, we completed 3,788 Safe and Well visits (95% of the 4,000 annual visit target).	1.90
Number of Accidental Dwelling Fires	Smaller is Better	Latest Quarter	55	76	66	67	66	63	●	Of the 75 dwelling fires in Quarter 4, 66 were accidental. Performance is within tolerance of the seasonal target which aims to see a reduction in incidents over time (63) but is worse than at the same time last year (55). Around one-third of accidental dwelling fires were caused by faulty equipment or fuel supply (32%, 21 accidental dwelling fires).	n/a

Protection

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of Firefighter risk information visits completed within timeframes	Bigger is Better	Latest Quarter	100.0%	100.0%	44.4%	0.0%	0.0%	100.0%	▲	In Quarter 4, there were no Firefighter Risk Information Visits recorded as completed (a visit to learn about the building and surrounding areas to prevent injury or death to firefighters). Under performance in this area has been ongoing for three quarters and needs to be addressed.	n/a
% Annual Risk Based Inspection Programme completed in timeframes	Bigger is Better	Latest Quarter	84.6%	0.0%	4.6%	9.7%	14.6%	21.0%	▲	During the programme which spans from June 2023 to March 2026, 2,343 premises have been identified for inspection. At the end of Quarter 4, delivery was behind the scheduled target (14.6%, 341 premises). This is worse than target (21%, 495 premises out of the overall 3-year programme). The target is set based on 5 inspectors completing 11 audits per month. In Quarter 4, there were 3 Inspectors in post. Two new inspectors have been recruited and the team expect the programme to be back on track by December 2024.	n/a

Delivering Our Ambitions

Performance

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of Council Strategy indicators that are on or ahead of target	Bigger is Better	Quarterly	64.0	67.1	68.5	70.8	67.1	65.0	★		n/a

Workforce

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Days lost to Sickness per FTE (excluding Schools and GFRS)	Smaller is Better	Latest Quarter	1.85	1.65	2.01	2.29	2.14	2.10	●	Across 23-24 sickness absence rates have hovered around the target set. The year has totalled an average of 8.50 days lost per FTE which is less than the latest comparable average rates published by the LGA of 8.7 days per FTE. However, this figures continues to mask the significant differences within directorates, with Adults and Community Safety representing a larger proportion of sickness absences than other directorates. Business Partners in these areas are continuing to work with managers to address this. A new more proactive approach to wellbeing support is also expected to make a positive impact in the coming year.	n/a
Turnover of children's social workers and senior practitioners	Smaller is Better	Rolling Year	24.0%	23.4%	15.4%	17.7%	12.4%	20.0%	★	We have seen a good improvement in turnover figures plus agency numbers and agency percentage figures over quarter 4. The most recent monthly data set published 1 April 2024 shows that agency numbers are the lowest since September 2021 and turnover rates are the lowest they've been since October 2023. In terms of reasons as to why we are seeing a marked and sustained improvement, a number of factors have a bearing: There seems to be a bit of a buzz about Gloucestershire in the Children's Social Care world and the Transformation and new ways of working with reduced handovers seems to be attractive. We've had a number of individuals leave Gloucestershire and then return recently and there's a focus on increasing our agency to permanent conversion rates. The Children's Social Work Recruitment Team are also doing a great job in promoting Gloucestershire and raising our profile externally such as through the recent bus campaigns in Swindon and Worcester. The most recent data also shows the number of applications to Gloucestershire has nearly doubled in Q4 2023/24 compared to Q4 2022/23 and this has translated into an increase in permanent appointments.	n/a
% of Appraisals Completed	Bigger is Better	Rolling Year	71.1%	75.7%	76.8%	77.9%	77.5%	85.0%	▲	Although lower than target, this figure is likely to improve next quarter as traditionally PDRs are completed in Q1 within GCC.	n/a

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

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Comments	Comparator Group
GCC Turnover (staff leaving as a % of all staff)	Smaller is Better	Rolling Year	12.7%	12.2%	11.6%	11.3%	11.0%	In 2021-22 the LGA published a rate of 14% typical turnover rates in local government, and this rate is estimated to be significantly higher if considered across all industries. The council has performed well against this figure throughout 23-24 with steadily reducing turnover rate and in Q4 turnover has fallen again to 11% reflecting a broadly stable workforce.	n/a
Turnover of all adults social workers and senior practitioners	Smaller is Better	Rolling Year	27.4%	23.3%	22.4%	15.7%	21.4%	5 social workers left in Q4 for a variety of reasons including retirement, going to agency, better pay at Swindon and career change which underlines the continuing challenge to retention in social care. We've also lost 7 adult social care practitioners. We have recruited 3 new social workers and will have our first cohort of Apprentice social workers become ASYEs this year.	n/a
Days lost to sickness/absence per FTE - Rolling Year	Smaller is Better	Rolling Year	8.62	8.33	8.17	8.23	8.50	Across 23-24 sickness absence rates have hovered around the target set. The year has totalled an average of 8.50 days lost per FTE which is less than the latest comparable average rates published by the LGA of 8.7 days per FTE. However, this figures continues to mask the significant differences within directorates, with Adults and Community Safety representing a larger proportion of sickness absences than other directorates. Business Partners in these areas are continuing to work with managers to address this. A new more proactive approach to wellbeing support is also expected to make a positive impact in the coming year.	8.70

Corporate Governance

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Number of reportable security incidents	Smaller is Better	Latest Quarter	0	0	2	2	1	3	★		n/a
% FOI/EIR request responses within legal time limits	Bigger is Better	Latest Quarter	88.0%	94.0%	95.0%	97.0%	97.0%	90.0%	★		n/a
% Subject Access Request responses within legal time limits	Bigger is Better	Latest Quarter	71.0%	95.0%	92.0%	89.0%	90.0%	90.0%	★		n/a
Number of information decision notices upholding requestors position	Smaller is Better	Latest Quarter	1	0	0	0	0	1	★		n/a
	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Number of Cases Upheld by Local Government Ombudsman	Smaller is Better	Latest Quarter	4	6	10	5	4	4	★		n/a
Number of RIDDOR reportable incidents	Smaller is Better	Latest Quarter	4	2	0	3	0	3	★		n/a
Audit recommendations outstanding beyond target date	Smaller is Better	Latest Quarter	15	14	4	10	11	4	▲	Of the 11 recommendations, nine remain the same actions as reported in Quarter 3, three related to Adult Social Care which were made in June with completion extended to September, but which remained overdue at the end of March. Four related to the Fire and Rescue Service and two related to Corporate Resources. The two new actions outstanding at the end of Quarter 4 relate to Children's Social Care and Environment, Economy and Infrastructure.	n/a

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Total number of ICT Priority 1 incidents raised per quarter	Smaller is Better	Latest Quarter	4	6	9	4	5	4	▲	<p>The number of Priority 1 incidents rose slightly in Q4. There were no common themes or root causes present across the five P1s in the quarter with various suppliers responsible for causes and resolutions, and various technologies impacted. One of the incidents was on a platform which has now been retired as part of transformation project activity.</p> <p>Jan '24</p> <ul style="list-style-type: none"> 22/01 - SAP for Schools (not corporate SAP) was unavailable for 64 minutes due to the server going offline. Service was restored when the server was restarted by Cantium (third party). No root cause has been identified to date but this remains under investigation with focus on a conflict in anti-virus software. <p>Feb '24</p> <ul style="list-style-type: none"> 26/02 - External calls in/out via Jabber were not connecting for 145 minutes due to a server issue. Service was restored when the server was restarted by VCG (third party). This service has since been retired and replaced with Teams Telephony. <p>Mar '24</p> <ul style="list-style-type: none"> 04/03 - A large number of GCC systems (including but not limited to: Capita One, SAP Orgpublisher, Idox, GAPS, HER) became unavailable for 53 minutes, when while undertaken maintenance work in the data centre an engineer dislodged power cables from a network switch, taking 117 servers offline. Service was restored by re-seating the power cables. 11/03 - Civica iCaseWork became unavailable for 93 minutes, when an Azure secret key expired. Service was restored by applying a new secret key. Management and control of Azure secret keys now follows a similar process as for security certificates, to reduce the likelihood of reoccurrence. 28/03 - Calls to and from the Public Switched Telephony Network (i.e. non-VOIP landline numbers) in Teams Telephony were not connecting for 52 minutes due to a global Microsoft issue, affecting all global users of Teams Telephony. This was resolved by Microsoft. 	n/a