

Appendix 2a - Overview of Performance

Quarter 3 2024/25

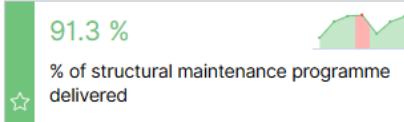
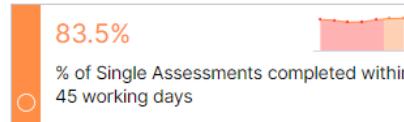
Achievements and Successes

% of children open to Social Care with 2 or fewer Social Workers in 6 months	% of final decisions made within time for all contacts	FAB Assessment Visit Timeliness	Length of time Section 42 adult safeguarding enquiries are open
 <div> <p>93.8%</p> <p>% Children open to Social Care with 1-2 Social Workers in 6 mths</p> </div> <p>The majority of children experience stability and continuity of Social Worker enabling children and families to build trusting relationships with their Social Worker. 94% of children had two or fewer Social Workers in the last 6 months. Performance is better than 90% target set by our ambassadors and is at the highest level since recording began in August 2018.</p> <p>We look at Social Worker stability over a 12-month period for children in care and aim for at least 70% of children to have two or fewer Social Workers to build a positive relationship with a trusted adult and provide consistency at a time of change. Between May 2023 to January 2024, performance was better than target. However, stability has declined and has been worse than target for the majority of 2024, with December performance at 66%.</p>	 <div> <p>77.0%</p> <p>% of final decisions made within time for all contacts</p> </div> <p>Overall, decisions for three-quarters of children were made within 72 hours of contact during Quarter 3 (77%). While performance remains below the 90% target, it is at the highest level since we started reporting against 72-hour end to end timeliness in June 2023. Timeliness improved month on month throughout the quarter and in December was at a high of 81%.</p> <p>Timeliness for children whose contact was subsequently progressed to a Social Care referral was at a similar level with around three-quarters having a final contact decision made within 72 hours (76%). Further improvement is needed to continue the journey to meeting the target of 90%. Plans have been agreed to realign structures at the front door, which is anticipated to lead to a reduction in demand and an increase in timeliness.</p>	 <div> <p>60.5%</p> <p>% FAB Assessment visits completed within one working month</p> </div> <p>Of the FAB (financial assessment and benefits) completed in Quarter 3, 60.5% of financial assessment visits were completed within 1 month of the referral request. This is an increase of 25% percentage points compared to Quarter 2 and better than the 12-month average of 39%. This is likely to be due to a smaller number of visits undertaken in December combined with improving recording.</p>	 <div> <p>8.4%</p> <p>% of S42 Enquiries open for more than 26 weeks</p> </div> <p>In spite of the number of Section 42 adult safeguarding enquiries starting per month increasing, timeliness of completing enquiries is improving. The number open for 26 weeks or more reduced from 22% in Quarter 1 to 8.4% in Quarter 3.</p>

Achievements and Successes

Completion of Fire Service Risk-Based Inspection Plan	Completion of Site-Specific Risk Information visit annual programme	Turnover of staff
<div><p>44.6% % of 2023-26 risk-based inspection programme audits completed</p><p>There is a requirement for business owners to make sure their buildings are safe. To support this, the service operates a Risk Based Inspection Programme (RBIP) which takes into account various factors which relate to risk to life in the event of a fire. 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. At the end of Quarter 3, delivery was ahead of the scheduled target (44.6% against a target of 42% of the overall 3-year programme).</p></div>	<div><p>74.0% % of Site-specific risk information visit (SSRIs) annual programme of work</p><p>Site Specific Risk Information (SSRI) visits are visits to premises to identify potential risks to Firefighters in the event of a fire. During the 2024/25 programme, 103 premises have been identified to receive a SSRI visit. At the end of Quarter 3, delivery had improved for the second quarter and was meeting the scheduled target (74%).</p></div>	<div><p>10.5% Staff Turnover (staff leaving as a % of all staff)</p><p>Overall, staff turnover remains positive at 10.5% in the 12 months to the end of December 2024. Turnover has followed a downward trend over the last two years, from 14% in the 12 months to December 2022. Particular success has been in reducing the turnover of Social Worker and the resultant vacancies and use of agency workers which placed pressures on the capacity and budgets for the Children's and Adult Services. These have halved from a peak of 27% for Adult Services in the 12 months to March 2023, to 9% at the end of December 2024, and from 26% at the end of June 2022 to just under 13% in the 12 months to December 2024 for Children's Services.</p><p>Recruitment and retention remains a high priority for the council as it does across local government. In the last quarter, a new careers site for the council has been developed this will be launched alongside the new SAP. While work continues to strengthen this area, the risk regarding recruitment and retention remains Moderate (12).</p></div>

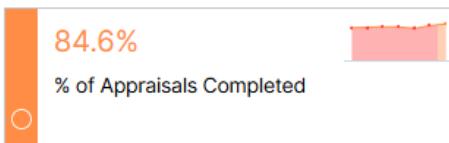
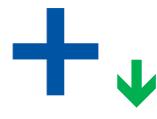
Positive Direction of Travel

% of Structural Maintenance programme complete	% of Children's Social Care Assessments completed within time	% of Children's case audits rated as Good or better
 <div><p>91.3 %</p><p>% of structural maintenance programme delivered</p></div> <p>Proactive planned structural maintenance was performing better than target at the end of Quarter 3, with 91% of the programme complete, against a target of 75%. We continue to do well at sustaining a low level of maintenance which should be considered on our busiest and fastest roads. The annual Highways survey, which surveys a sample of Gloucestershire's roads, indicates that there has been a reduction in the proportion of principal roads where maintenance should be considered from 2% to 1%. There remain 4% of non-principal roads where maintenance should be considered.</p> <p>The overall satisfaction with the Highways Network in Gloucestershire has shown a slight decrease this year with 46% satisfaction, putting us within tolerance of the locally set target of 48%. The peer group average is at 49% with performance ranging from 44% to 51%.</p> <p>Despite positive performance across the planned structural maintenance programme and defect completion timeliness measures, and the find and fix work undertaken in relation to non-safety defects in 2024/25, the survey has highlighted the worst performing areas to be 'Condition of highways', performing at 17% against an average of 24%, 'Speed of repair to damaged roads' at 14% against an average of 20%. The worst theme for Gloucestershire is Highway Maintenance. The best theme highlighted in the survey is accessibility, which looks at ease of access to local amenities.</p>	 <div><p>83.5%</p><p>% of Single Assessments completed within 45 working days</p></div> <p>Timely assessment aids swifter understanding as to whether there will be intervention for families, of those assessed only around 40% go on to receive support or protection. For those where intervention is needed, timely assessment enables us to expedite putting appropriate support and protection in place.</p> <p>Timeliness of assessments has followed an improving trend over the last four quarters, up from 73% to 83.5% and within tolerance of target. This is the highest performance since March 2021 and was within tolerance of target for the second quarter. In-quarter, performance improved to 86% in December and was better than target.</p>	 <div><p>59.0%</p><p>% of audits judged as good or better</p></div> <p>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.</p>

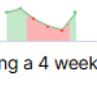
Positive Direction of Travel

% of referrals to Social Care that are re-referrals within 12 months	Timeliness of Adult Social Care reviews	Number of people awaiting an Adult Social Care assessment or service
 <div data-bbox="159 568 601 711"> <p>20.6% % re-referrals to Social Care within 12 months</p> </div> <p>Repeat referrals for children reduced in Quarter 3 (20.6%); this is better than target (21.5%). Improvement was seen month on month throughout the quarter and was 17.7% in December which is better than the peer group average (18.9%, March 2024) and a 12-month performance best.</p> <p>The reduction in families being referred back to Social Care suggests work carried out the first time is supporting families to sustain change. Work continues on a monthly basis to understand the reasons for any re-referrals that do occur.</p>	 <div data-bbox="738 568 1181 711"> <p>73.0% % of people having had a review of their needs in 12months</p> </div> <p>Three-quarters of people with a support plan have had an up-to-date Care Act review or were not yet due a review within the last 12 months (73%). Performance has seen a steady improvement over the last 12 months, up from 52% at the same time last year, with the gap towards the stretch target of 75% narrowing.</p> <p>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).</p>	 <p>338 People awaiting Assessment 523 People awaiting a Service</p> <p>In the last year, the average number of referrals being received per month by the Front Door Hubs has increased by around 10% which in turn has increased the demand on the Social Work teams for assessments and services.</p> <p>While the number of people awaiting an assessment or a service following assessment remains high both measures are showing signs of improvement with the numbers of people waiting decreasing.</p> <p>338 people were waiting for an assessment of need at the end of December, down 17% from 406 people at the end of last quarter. This is also 5% lower than the same period last year, at 354 people waiting.</p> <p>The number of people waiting for a service to be brokered has been reducing since September 2024. At the end of Quarter 3, there were 523 people waiting for 600 services, compared to 876 people (984 services) in Quarter 2. The reshape of the Brokerage team provided a dedicated administration resource increasing capacity. The ContrOCC visits module was implemented to improve accuracy and timeliness of the brokerage data. In addition, support of the Adults Social Care teams focusing on long term assessments to reduce the number of recurring short-term requests. These changes have all contributed to the reduction of number of people waiting.</p>

Positive Direction of Travel

Appraisal Completion	Sickness Absence
  <p>84.6% % of Appraisals Completed</p> <p>At the end of Quarter 3, four out of five of staff that had had an appraisal discussion with their manager in the last 12 months (84.6%). This is the highest performance in nearly two years, since reporting by rolling year began and is only fractionally below meeting target.</p> <p>Note: This data does not include GFRS as there were issues with reporting performance from the Service's personnel system during Quarter 3. This is currently being investigated and rectified. At a minimum, 78% of GFRS staff have had a PDR in the last 12 months, however, this figure may be higher.</p> <p>Performance across Services varies, from 66%-90%. The PDR process is intended to provide a clear link between the work of individuals to their business plans and the Council Strategy. Clarity of direction and support for individuals therefore needs to improve significantly for staff in some areas.</p>	 <p>8.1 days lost per FTE in the last 12 months compared with 8.7 days for the peer group average</p> <p>Over the rolling year, GCC has lost 8.1 working days per FTE to sickness. This is at the lowest level in at least three years and has reduced by half a day per FTE since the 12 months to the end of June 2024, equating to a saving of almost 1,950 working days. Performance is slightly better than the latest comparator average (8.7 per FTE, 2022/23). There remains considerable variability across Services.</p> <p>Long-term sickness has also followed a decreasing trend over the last year, reducing from 5.1 days lost per FTE in the 12 months to March 2024, to 4.7 days in the 12 months to December 2024.</p> <p>Over the last 12 months, there were 2.6 days lost per FTE due to stress sickness. Sickness due to stress has been following a reducing trend and is down from 2.9 days lost per FTE in the 12 months to March 2024. This amounts to over 1,150 days saved across the workforce as a whole, indicating a potential improvement in wellbeing for staff. However, we achieved lower levels of absence due to stress between June 2022-2023 at 2.4 days lost, so there continues to be room for improvement. We have an internal stress indicator tool which helps to pinpoint and tackle any stress factors within the workplace. A small proportion of the workforce has utilised the tool (2.5%, around 110 staff), wider usage may support a continued reduction in absence due to stress.</p>

Areas of Focus/Potential Concern

% pregnant smokers achieving a 4-week quit	Healthy Lifestyle Service - Risk Factor Improvement	Suicide rate per 100,000 population
<p>86.0% % of pregnant smokers achieving a 4 week quit</p>  	<p>47.0% % HLS customers achieving a significant risk factor improvement</p>  	<p>10.7 Suicide rate per 100,000 Population</p>  

Reported a quarter in arrears: From April 2024, there has been a new provider of the Healthy Lifestyles Service and the transition from one provider to another has been extremely challenging. During Quarter 2, recruitment to vacant posts has been extremely difficult, with recruitment only reaching 50% from 40% in Quarter 1. Whilst the proportion of pregnant women quitting is high, the numbers that could be offered support remained low. In Quarter 2, 86% of pregnant smokers achieved a 4 week quit, however, this equates to only 6 of 7 women. The Service continues to actively recruit and Quarter 3 data should show an improvement.

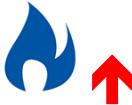
Reported a quarter in arrears: Due to the low levels of capacity within the new Healthy Lifestyles Service team, a decision was taken in Quarter 1 to prioritise providing support to those people that were seeking support to quit smoking during the first two quarters, therefore little HLS support was delivered across weight management, and no support was provided for the physical activity or alcohol reduction pathways. In Quarter 2, 47% (150/319) achieved a significant risk factor improvement compared to 3.8% (15/392) in Quarter 1. Again, performance is expected to improve following further recruitment activity by the provider.

Reported on a rolling 3-year basis, 3 years in arrears: The rate of suicide in Gloucestershire between 2020-2022 was 10.7 per 100,000 of the population. This is a marginal decrease from the rate in the previous three-year period (11.3 in 2019-2021). Gloucestershire remains in line with the national rate (10.3 per 100,000) and below the regional rate (11.9) for suicide deaths and is performing well against local targets. 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.

Areas of Focus/Potential Concern

% of Children becoming the subject of a Child Protection Plan for a second or subsequent time	Permanent exclusions and suspensions	% of EHCPs issued within the 20 week statutory timescale
 <div> <p>26.1%</p> <p>% of children with a second or subsequent Child Protection Plan</p>  </div> <p>Just over a quarter of children made subject to a protection plan during Quarter 3 had had a previous plan (26.1%). This is in line with performance of the peer group (26.2%) and is within tolerance of target (25%) for the first time in 18 months. Repeat protection planning reduced for the third quarter, down from 38% at the end of March 2024.</p> <p>However, ongoing focus is needed in this area. In-quarter, performance fluctuated with around one-third of child being made subject to a second or subsequent plan during two months of the period.</p> <p>Children made subject to a protection plan who had a previous plan with the last 2 years was low during quarter 3 at 7.2% suggesting that more recent social work practise to get support right at the earliest opportunity may be having an impact. However, there was again variation within the quarter, with no repeat plans started in two months of the period while one-fifth of children starting a plan in December had had a previous plan.</p>	 <div> <p>48</p> <p>No. of pupils (All) permanently excluded - Latest term end</p>  </div> <div> <p>3,174</p> <p>No. of suspensions (All pupils) Latest term end</p>  </div> <p>Whilst the overall number of permanent exclusions and suspensions have decreased during the first 2 terms of the academic year (September-December), compared with the previous year over the same period (60 and 3,724, 20% and 15%), and we are aligned with or better than our comparators, we remain an outlier for permanent exclusions and suspensions within Primary settings. The latest data available shows we have twice the rate of permanent exclusions within Primary settings than our statistical neighbours and the South-West and England averages, and higher suspensions than those same comparator groups.</p> <p>Historically, the majority of exclusions and suspensions have been for persistent disruptive behaviour, but for the first two terms of 2024/25 three quarters of Primary exclusions (14 of 19) were for physical assaults and over half of these (8 of 14) were assaults against adults. Numbers of permanent exclusions for assaults within the first 2 terms are already greater than totals seen for the whole of each the 3 previous academic years at 11, 8 and 11 respectively. Almost 3 in 5 Primary suspensions were for physical assaults (200 of 555) and almost 2 out of 3 of these against adults. This is an increase of 55% compared with the previous year over the same period, and 52% increase compared with the same period 2022/23 showing an increasing trend over time.</p>	 <div> <p>23.0%</p> <p>% of EHCPs issued within the 20 week statutory timescale</p>  </div> <p>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 and is resulting in an increasing backlog of ongoing assessments. Although some headway had been made in reducing the backlog, the volume of recent requests for assessments has increased the numbers outstanding again. Challenges within the EP service remain around recruitment and retention.</p> <p>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.</p>

Areas of Focus/Potential Concern

Permanent Admissions to Care Homes – 65+ year olds	Rate of Dwelling Fires	Average Response Time to Dwelling Fires	Security Incidents
 <p>624.2 Permanent admission 65+ residential/nursing care per 100K pop</p> <p>The number of older people permanently admitted to care over a 12-month period between December 2023 to December 2024 has continued to follow an upward trend, up 13% (from 804 people; 552.7 rate per 100,000 population to 908 people; 624.2 rate per 100,000 population).</p> <p>The rate of older people permanently admitted to care per 100,000 population continues to be worse than target and the comparator group (539.0 rate per 100,000 population; this would equate to around 770 people).</p> <p>The increase in permanent admissions for older people has been attributed to a legacy of people remaining in care homes following a strategy to free up hospital beds, at a time where there was insufficient follow-up support from teams/therapy due to capacity, which in turn has meant that more people have needed to remain in care homes and be admitted permanently increasing overall numbers over the rolling year.</p> <p>The working model was changed to ensure people are adequately supported to prevent the need for them to remain in care homes permanently. The number of permanent admissions is expected to remain high for a time, however, as legacy issues resolve performance is likely to plateau and this will need to be monitored.</p>	 <p>1.30 Rate of Dwelling fires per 10,000 population</p> <p>In Quarter 3, 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). 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).</p> <p>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).</p>	 <p>10.36 Average Response times to dwelling fires</p> <p>Timeliness of responding to all attended dwelling fires (National definition) has worsened to 10 minutes 36 seconds (up from 8 minutes in the previous quarter). Performance has declined from better than target to worse than target (9 minutes) and is worse than the comparator group average (9 minutes 1 second).</p> <p>The average response time for dwelling fires attended by Wholetime crews was 9 minutes 38 seconds, with 71% of fires attended within 9 minutes. Whereas the average response time for On Call crews was 12 minutes 58 seconds with 18% of attendance within 9 minutes.</p> <p>Two-thirds of the dwelling fires were in station grounds served by a wholetime crew.</p> <p>While we could have slightly improved our call and turnout times in one-third of responses where we arrived outside of the 9 minute target time, no additional incidents would have met their individual target response time due to the length of the drive time for these fires.</p>	 <p>4 Number of reportable security incidents</p> <p>Four security incidents were reported to the ICO in Quarter 3. While performance remains on target, it is the highest number of incidents recorded within one quarter.</p> <p>The ICO advises that the council should ensure it has appropriate organisational and technical measures in place to protect personal data and highlights the importance of regular cyber security training. The service ran a resource-intensive campaign over the summer months, however, take-up figures for cyber training videos have started to reduce.</p>

Long-Term Challenges

% of children in care persistently absent from school
(more than 10% of school days lost)



26.1%

% Children in Care persistently absent



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.

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.

Safe and Well visits completed



1.47

Rate of Safe and Well visits undertaken per 1,000 population



The rate of Safe and Well visits has reduced marginally from 983 visits to 966 visits. Performance moved to worse than target (based on 1,030 visits required per quarter).

The CSA team report that they continued to be impacted by staff vacancies and sickness in Quarter 3. However, at the start of Quarter 4 they have a full complement of staff and have a plan in place to reach the end of year target. If performance continued at the same level as Quarter 3, the service will achieve 3,844 visits in 2024/25, 7% lower than the 4,120 (6.25 per 1,000 population) per annum target.