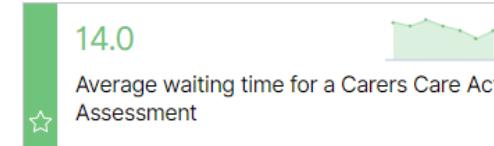
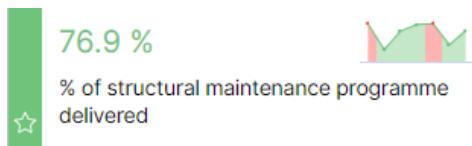


## Appendix 2a - Overview of Performance Quarter 2 2024/25

**KEY:** improving direction of travel  worsening direction of travel  remained the same (within 5%)  performance based on peer group average (PGA)

### Achievements and Successes

% of highways Structural Maintenance programme complete	Children in care experiencing three or more changes to their living arrangements within 12 months	Adult Social Care: Carers Care Act Compliant Assessment Timeliness	Average Response Time to Dwelling Fires
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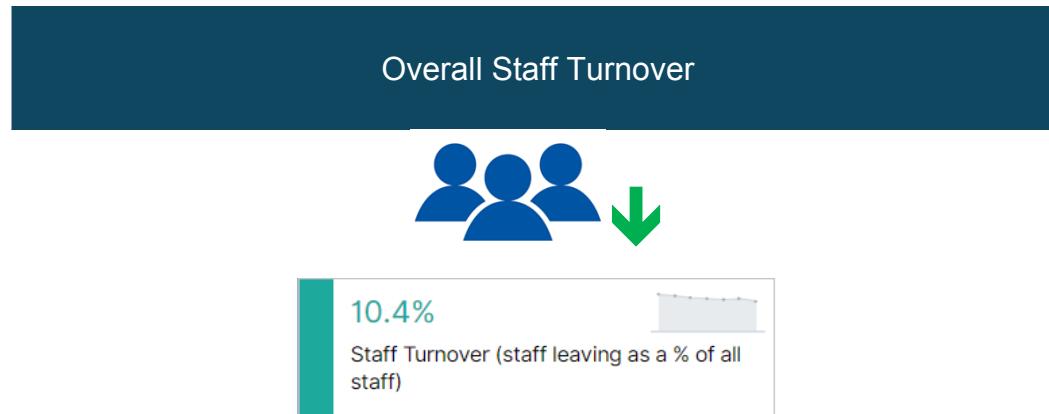
Proactive planned structural maintenance was performing better than target at the end of Quarter 2, with 77% of the programme complete, against a target of 50%. The annual Highways survey, which surveys a sample of Gloucestershire's roads, indicates that there has been a reduction in the proportion of principal roads where maintenance should be considered from 2% to 1%. There remain 4% of non-principal roads where maintenance should be considered.

The proportion of children in care experiencing three or more changes to their living arrangements has improved to 11% at the end of Quarter 2. This is the best performance seen in more than 5 years, is better than target (12%), but remains slightly higher the peer group average (9.6%, March 2023).

While there has been a small increase in Quarter 2 in the average time Carers are waiting a Carers Care Act Compliant Assessment (14 working days), performance remains significantly better than target (30 working days).

Timeliness of responding to all attended dwelling fires (National definition) has improved to 8 minutes (down from 9 minutes 7 seconds in the previous quarter). Timeliness has improved from within tolerance of target to better than target (9 minutes) and is better than the comparator group average (9 minutes 11 seconds). This is the first period that performance has been better than target since Q3 2021/22 and is better than timeliness for the same quarter over the previous 4 years.

## Achievements and Successes



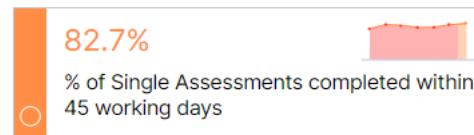
Overall staff turnover continued to follow a downward trend, from 13.9% in the 12 months to the end of September 2022 to 10.4% in the 12 months to the end of June 2024. Turnover remains marginally higher than pre-pandemic levels (10.2% in Q4 2019/20).

At a Directorate level, reductions were seen for the majority of Services, with the exception of EE&I and Community Safety a Directorate level. Community Safety has the highest level of turnover across Directorates and, in contrast with the overall trend, has seen increases over the last three quarters (up from 10.2% to 13.9%).

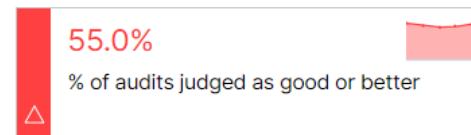
Recruitment and retention remains a high priority for the council as it does across local government. However, we have been seeing some return on work which has been in progress for a significant period. In particular, we are celebrating our first cohort of 'Grow Your Own' social workers joining the workforce, which will bring the adults social worker vacancies down to 6 FTE in October and turnover of Social Workers had reduced to 13.4%, down from 21.4% in the 12 months to the end of March). Children's continue to improve their social worker position (turnover is now down to 11.3%) and work continues in other areas of Children's, especially SEND to get ahead of their challenges. More widely the team continue to promote and build the benefits of working for our council, the team have launched a new Cycle to Work scheme and are in the process of implementing new schemes for gym membership, Shared Cost AVCs (pension), and eye care schemes. We have been working with Communications on a new recruitment portal to improve our 'front face'. While work continues in this priority area, the risk regarding recruitment and retention remains **Moderate (12)**.

## Positive Direction of Travel

% of children's single assessment completed within timescale



% of Children's case audits where practice is rated as Good or better



Timeliness of Adult Social Care reviews



For the first time since March 2021, timeliness of assessments for children improved to within tolerance of target in Quarter 2 (82%). Timely assessment aids swifter understanding as to whether there will be intervention for families and enables us to expedite putting appropriate support and protection in place.

Quality assurance increased in Quarter 2, up from 51% to 55% of case audits where the proportion of practice was rated Good or Outstanding (against a target of 65%). While this remains significantly below target, there was improvement month on month throughout the quarter from a low of 43% to a peak of 64% in September. This is the highest performance since reporting began in April 2022 and was within tolerance of target. This improvement now needs to be sustained.

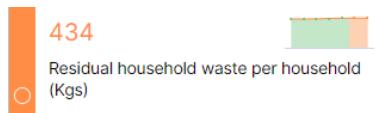
Just over 70% of people have had an up-to-date Care Act review or were not yet due a review within the last 12 months. Performance is showing a steady improvement over the last 12 months, up from 52% at the same time last year, with the gap towards the stretch target of 75% narrowing.

## Positive Direction of Travel

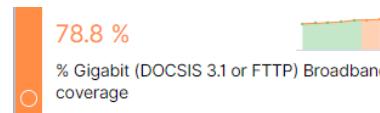


## Areas of Focus/Potential Concern

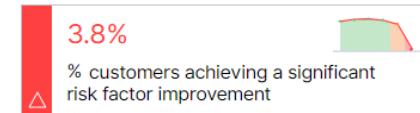
Residual waste per household (kgs)	% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage	% of people that achieve a significant healthy lifestyle risk factor improvement	Pregnant Smokers Achieving a 4-week Quit
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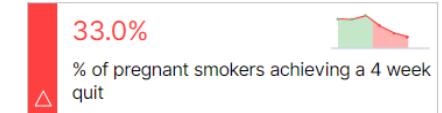
Over the last 3 years, residual household waste forecasts have remained relatively static (within statistical norms). The forecast for household waste collections in 2024/25 is 434 Kgs per household which is in line with the 3-year average (432 Kgs). Performance is within tolerance of the stretch target introduced in April 2024/25 which aims to reduce waste by 10Kgs per year based on the forecast at the end of 2023/24 (423 Kgs). The gradual replacement across the Districts of kerbside residual waste containers with smaller-sized versions will be one of the main actions taken to restrain the growth of residual waste and encourage appropriate disposal via food, recycling and garden waste collections. However, this is unlikely to deliver sufficient change on its own, and the waste partnership are awaiting the final details of new waste management legislation before investing in further change. During Quarter 2, a food waste reduction campaign has been in operation with 300,000 leaflets distributed to households and 15,000 household visits are also planned.



The proportion of premises in Gloucestershire with Ultrafast Full Fibre Broadband has followed an improving trend with just over three quarters of premises now having coverage (79%). This work supports our economic growth and financial and digital inclusion agendas. However, progress slowed this quarter, leaving coverage in a fairly static position. Performance moved from better than to within tolerance of the target and is below the national average of 82%. Nationally, a target has been set to have 85% of UK premises receiving Ultrafast FttP Broadband coverage by 2025. The Gloucestershire Digital Household Grant (GDHG) covers the installation costs of a 4G antenna, router, and setup costs to enable use of the hardware. The new GDHG online platform has been created and is currently being tested before the launch of the next phase of the grant scheme.

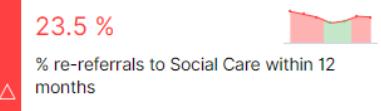
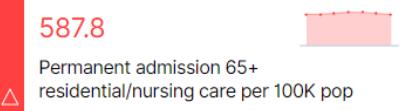


**Reported in arrears:** Performance for Quarter 1 has significantly reduced across all indicators for the Healthy Lifestyles Service. From April 2024, there has been a new provider of the Service and a number of staff leaving during the transition period. The Service has now recruited into vacant posts and is on-boarding and training new staff. This has resulted in very little activity taking place during the quarter. Support to those people that were seeking support to quit smoking was prioritised in Quarter 1. The service aims to expand service delivery for weight management in Quarters 2 and 3.



**Reported in arrears:** While the decision was taken for the Healthy Lifestyles Service provider to focus on supporting people to quit smoking during Quarter 1, performance for pregnant smokers only relates to three people, one of whom was successful in achieving a four-week quit (33%). This is down for the third quarter from 98% when 43 of 44 women achieved a successful four-week quit. As with other areas of the Healthy Lifestyles Service, delivery will increase over the next two quarters during which performance is expected to begin recovery.

## Areas of Focus/Potential Concern

Re-referrals to Children's Social Care	Permanent exclusions and suspensions	Advice from an Educational Psychologist received within 12 weeks	Permanent Admissions to Care Homes – 65+ year olds
 <div> <p>23.5 %</p> <p>% re-referrals to Social Care within 12 months</p>  </div> <p>Following better than target levels of re-referrals between October 2023–March 2024 when 676 children were re-referred, repeat referrals increased with almost 200 more children re-referred in the last 6 months compared with the previous 6 months (867 children). Performance was worse than target and the peer group average (20.8%, 2022/23) for the second quarter (23.5%).</p> <p>Work is underway to better understand the reasons for the increase, both in terms of practice and decision making as well as across the wider partnership.</p>	 <div> <p>174</p> <p>No. of pupils permanently excluded (All pupils)</p>  </div> <div> <p>9,962</p> <p>No. of suspensions (All pupils)</p>  </div> <p>Permanent exclusions continue to increase over time. During the academic year 2023/24 there were 174 permanent exclusions, compared with 129 in the previous academic year. This is an increase of 35%. This increase is not due to school population sizes, as if the number of permanent exclusions is divided by the number of pupils it equates to a rate of 0.19% (the highest rate recorded), an increase from 0.14% for the academic year 2022/23. National comparison figures will not be available until July 2025, but the rate for England in 2022/23 was 0.11%. There was a 51% increase in the number of Secondary permanent exclusions when compared to the previous academic year (124 from 82). Primary exclusions increased by 12% and this rising trend since 2020/21 is not reflected nationally.</p> <p>As with permanent exclusions, suspensions continue to increase over time. There were almost 10,000 (9,962) suspensions in the academic year 2023/24, an increase of 22% compared to the previous academic year. Three quarters of suspensions were in Secondary settings. In Primary settings 4 out of every 5 suspensions were for boys and almost 9 out of 10 suspensions are where a special educational need has been identified.</p> <p>There were 17,815 school days lost to suspensions in 2023/24. This is a 22% increase compared to the previous academic year (14,615 days).</p>	 <div> <p>32.4%</p> <p>EP advice received within 12 week timescale</p>  </div> <p>Advice from an Educational Psychologist was received within the 12-week timescale in just under one-third of cases during Quarter 2 (32.4%). This is lower than the quarterly average over the last two years of 35.3%, with the highest rate achieved being 42.5% in June 2023. There is often a decrease when school holidays fall within the quarter as EPs are unable to see the children in school, however during this period last year 37.8% of advice was received within 12 weeks. This was 82 cases, compared to 61 cases this quarter.</p> <p>Any delay in advice being received will affect overall timeliness.</p>	 <div> <p>587.8</p> <p>Permanent admission 65+ residential/nursing care per 100K pop</p>  </div> <p>There were 855 older people permanently admitted to care in Quarter 2. This equates to a rate of 587.8 rate per 100,000 population). This is 6% lower than Quarter 1. However, the rate of older people permanently admitted to care per 100,000 population continues to be significantly worse than target and the comparator group (539.0 rate per 100,000 population. This would equate to around 770 people).</p>

## Long-Term Challenges

% of final decisions made within time for all Children's contacts



Overall, decisions for 69% of children were made within 72 hours of contact during Quarter 2. This remains significantly worse than target (90%).

Timeliness for children whose contact was subsequently progressed to a Social Care referral was slightly higher with around three-quarters having a final contact decision made within 72 hours (74%). However, further improvement is needed.

Repeat Child Protection Planning



Over one-third of children made subject to a protection plan during Quarter 2 had had a previous plan (35%). This is worse than target (25%) for 18 months.

Over a 12-month period, 538 children have been made subject to a protection plan, of whom 204 had had a previous plan (38%). This is significantly higher than the peer group (24%, 2022/23) where our performance is an outlier. 76 of the children had had a previous plan within 2 years (14%), while 128 children had had a previous plan more than 2 years ago (24%). This may reflect a greater focus in our more recent social work practice on getting support right at the earliest opportunity.

At the end of Quarter 2, 12% of children subject to a protection plan were on their third, fourth or fifth plan (51 children). Of these children, just under half were in pre-proceedings or court proceedings (45%, 23 children).