



## Quarter 2 2024/25

### **Purpose of the report**







To provide a strategic overview of the Council's performance for Quarter 2 2024/25.

### **The following scorecards are enclosed:**

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# 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	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
Number of EV public Charge Points installed	Bigger is Better	Quarterly		16	46	224	224	125	★	124 on street charge points installed, 100 public charge points installed at Arle Court. Of these, 192 are currently live. 32 of 33 proposed sites have installed charge points.	n/a
	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24		Comments	Comparator Group
Tonnes CO2e Council Emissions (buildings/transport exc schools)	Smaller is Better	Year to Date	1,013.78	1,814.13	3,502.86	5,424.16	922.94				
	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24			Comments	Comparator Group
Renewable energy generation (kWh) (Councils Estate, exc schools)	Bigger is Better	Year to Date	16,168,374	28,675,809	46,700,969	46,733,763	93,041				n/a
Green jobs as a proportion of total jobs advertised online	Bigger is Better	Quarterly	2.2%	2.6%	2.7%	2.8%	2.9%				n/a

## Waste

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	424	431	433	436	434	423	●		
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	52.9%	52.4%	52.2%	52.5%	52.3%	53.0%	●		
Net power produced (MWhr) by the Energy From Waste facility	Bigger is Better	Forecast	24,863	35,999	34,565	36,055	23,977	29,100	▲	Some unplanned downtime and start of annual maintenance outage.	n/a
% of waste diverted from landfill	Bigger is Better	Forecast	97.7%	97.8%	97.9%	97.6%	97.5%	92.8%	★		n/a

# Improving Our Roads

## Highways

	▲ Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	99.5%	99.6%	99.6%	99.6%	94.0%	96.0%	🟡	60 2 hour emergency delivered out of time scales due to extreme weather events in September 2024.	n/a
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	100.0%	100.0%	99.9%	100.0%	99.8%	96.0%	★		n/a
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	100.0%	100.0%	99.9%	99.9%	99.8%	95.0%	★		n/a
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	76.0%	92.8%	94.6%	42.0%	76.9%	50.0%	★		n/a

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24		Comments	Comparator Group
Number of Winter maintenance runs completed	Smaller is Better	Quarterly	0	38	90	0	0			n/a
Average additional days to complete overdue 28 day defect repairs	Smaller is Better	Quarterly	0.00	0.00	0.00	0.00	4.05			n/a
Number of repairs to non safety defects	Bigger is Better	Latest Quarter	10,700	8,046	5,705	9,342	9,075			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	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% delivery of the annual gully emptying programme	Bigger is Better	Latest Quarter	51.3%	78.8%	98.9%	28.1%	54.7%	50.0%	★		n/a

## Road Safety

Measure Description	Tolerance Type	Reporting Basis	Apr - Jun 23	Jul - Sep 23	Oct - Dec 23	Jan - Mar 24	Actual Apr - Jun 24	Forecast Apr - Jun 24		Comments	Comparator Group
Number of killed and seriously injured people	Smaller Is Better	Calendar Year to Date	223	308	382	66	164	191	★		

# Sustainable Growth

## Connectivity

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% premises with next generation broadband access (NGA) Superfast	Bigger is Better	Latest Quarter	97.7%	97.7%	98.2%	98.2%	98.3%	99.0%	●		n/a
% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage	Bigger is Better	Latest Quarter	70.4%	72.5%	76.8%	77.7%	78.8%	80.0%	●		
% of premises connected to broadband (Stage 1 - BT - FTTC)	Bigger is Better	Latest Quarter	98.6%	98.6%	98.9%	98.9%	98.9%	99.0%	●		n/a

## Growth Hubs

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
Number of light-touch business interactions supported by Growth Hubs	Bigger is Better	Latest Quarter	47	81	88	85	96	50	★		n/a

# Levelling Up Our Communities

## Addressing Public Health Inequalities

Measure Description	Tolerance Type	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target		Comments	Comparator Group
% HLS customers achieving a significant risk factor improvement	Bigger Is Better	Quarter in Arrears	73.5%	74.5%	70.9%	61.8%	3.8%	65.0%	▲	Performance for Q1 has dropped 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 transition to the new provider. The Service has now recruited into vacant posts and is on-boarding new staff. Stop smoking support has been prioritised during the transition period and the service will expand its delivery of weight management, physical activity and alcohol reduction over forthcoming months.	
% of pregnant smokers achieving a 4 week quit	Bigger Is Better	Quarter in Arrears	86.0%	98.0%	66.0%	45.0%	33.0%	80.0%	▲	Performance for Q1 has dropped across all indicators for the Healthy Lifestyles Service. From April 2024 there has been a new provider of the Service and a number of skilled staff leaving during transition to the new provider. The Service has now recruited into vacant posts and is on-boarding new staff. During Q1 only 33% pregnant smokers achieved a 4-week quit compared to 45% in Q4. The service will be expanding its delivery and continue to support staff on-boarding and development over forthcoming weeks and months.	

Measure Description	Tolerance Type	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Comments ↑	Comparator Group
Proportion of those who have successfully completed treatment for drugs and alcohol, are drug-free in treatment, or have sustained reduction in drug use	Bigger Is Better	Quarter in Arrears					44.0%	<p>The current performance against this measure is 44%.</p> <p>This measure covers the range of progress that individuals are making during treatment and combines: the proportion of those in treatment who completed successfully (excluding those who have acute housing problems), are drug/alcohol-free in treatment, or have sustained reduction in their drug and/or alcohol use. This is measured across a rolling twelve-month period.</p> <p>This is a key metric in measuring achievement against the 2021 Drug Strategy (HM Gov), and we have used it as a replacement to the previously reported successful completion and treatment effectiveness measures. This change has been made to coincide with the commencement of the new contract for the adult community drug and alcohol service (1 April 2024). This metric has been affected by the transition between service providers, therefore we will baseline and set the annual target at the end of Quarter Four 2024-25.</p>	

Measure Description	Tolerance Type	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%	8.6%	Performance relating to the national children's weight measurement programme is due to be released on 5 November and will therefore be included in quarter 3 reporting.	
% Year 6 Children with obesity (including severe obesity)	Smaller Is Better	Academic Year	18.3%	18.4%	21.6%	20.7%	20.4%	Performance relating to the national children's weight measurement programme is due to be released on 5 November and will therefore be included in quarter 3 reporting.	

Measure Description	Tolerance Type	Reporting Basis	Dec-19	Dec-20	Dec-21	Dec-22	Actual Dec-23	Target		Comments	Comparator Group
Suicide rate per 100,000 Population	Smaller Is Better	3-Year Average	10.2	11.0	11.3		11.3	11.3	★	The suicide rate in Gloucestershire for the three year period 2019-2021 (latest published data) 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.	



# Transforming Children's Services

## Children's Social Care

### Quality Assurance

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% Children open to Social Care with 1-2 Social Workers in 6 mths	Bigger is Better	Snapshot	86.4%	89.6%	86.5%	87.6%	89.3%	90.0%	●		n/a
% of audits judged as good or better	Bigger is Better	Latest Quarter	56.0%	53.0%	50.0%	51.0%	55.0%	65.0%	▲		n/a

### Contact Activity

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% re-referrals to Social Care within 12 months	Smaller is Better	Latest Quarter	23.3%	18.0%	19.7%	24.1%	23.5%	21.5%	▲	This is a volatile indicator due to small numbers and so it can demonstrate swings from month to month. Over the last 12 months, 21.4% of referrals were re-referrals, this is better than target.	20.8%
% Initial visits in time	Bigger is Better	Latest Quarter	74.7%	71.8%	75.9%	70.4%	76.0%	85.0%	▲		n/a
% of final decisions made within time for all contacts	Bigger is Better	Latest Quarter	69.0%	60.9%	68.4%	65.0%	68.9%	90.0%	▲	Despite small improvements in performance, this indicator remains a focus for the service. We are currently reviewing Front Door activity which will result in structures and processes which allow for contacts to be progressed and dealt with in a more timely manner.	n/a

### Children in Need of Help & Protection

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% of Single Assessments completed within 45 working days	Bigger is Better	Latest Quarter	78.0%	73.0%	74.0%	79.4%	82.7%	85.0%	●	Performance in this area is improving and is close to target. We had seen a reduction in assessment timeliness linked to the remodeling of teams, which went live in April this year. As the teams settle in to their new roles, we would hope to see performance improving.	81.1%
% of children with a second or subsequent Child Protection Plan	Smaller is Better	Latest Quarter	34.9%	31.8%	37.9%	35.9%	34.9%	25.0%	▲	This figure remains high and reflects some legacy issues of poor social care practice which mean that initial interventions were not always robust. Repeat CP plans within two years shows better performance, reflecting a greater focus in our more recent social work practice on getting support right at the earliest opportunity.	24.0%
% of Child Protection Plans lasting 2 years or more	Smaller is Better	Snapshot	0.8%	0.8%	2.2%	3.3%	1.9%	1.6%	▲	Performance in this area is improved and is now close to target, despite the lower number of children subject to CP plan overall resulting in small numbers of children subject to long plan resulting in a percentage figure which appears higher. 4 of the 8 children subject to long CP plan are being progressed via care proceedings or pre-proceedings, indicating that there are clear plans to achieve safe permanence.	2.3%
% Strategy discussions took place in 5 working days	Bigger is Better	Quarterly	92.6%	96.3%	97.2%	94.6%	95.7%	90.0%	★		n/a

Children in Care

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% of Children who are fostered with in-house fostering	Bigger is Better	Snapshot	69.0%	68.0%	69.0%	69.0%	69.0%	70.0%	●		n/a
% Children in Care over 2.5 yrs, same placement for 2 or more yrs	Bigger is Better	Snapshot	62.8%	66.9%	64.9%	63.6%	63.1%	68.0%	▲	This is a challenging area of performance but one which we continue to focus on. Placement stability is impacted on by a number of factors and we are working hard to improve our performance through a number of routes, including the provision of improved placement support, the updating of our sufficiency strategy, improved commissioning arrangements, increasing the numbers of children placed within the county.	69.9%
% Children in Care (CIC) reviewed in timescales	Bigger is Better	Latest Quarter	97.6%	94.7%	94.5%	96.5%	98.3%	95.0%	★		n/a
% of Children in Care with 3 or more placements in 12 months	Smaller is Better	Snapshot	13.7%	14.5%	14.0%	13.7%	11.1%	12.0%	★		9.6%
% Children in Care persistently absent	Smaller is Better	Snapshot	16.2%	24.0%	25.6%	28.2%	20.0%	15.0%	▲		
% of children admitted to care within 12 months of previously being in care	Smaller is Better	Latest Quarter	3.3%	5.2%	6.8%	7.0%	6.5%	7.0%	★		

Care Experienced Y oung People

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% in care aged 16, now aged 19-21 yrs in suitable accommodation	Bigger is Better	Snapshot	91.3%	91.5%	93.5%	91.1%	94.7%	95.0%	●		87.3%
% in care at 16, now aged 19-21 in employment/education/training	Bigger is Better	Snapshot	46.1%	48.8%	53.4%	58.0%	53.8%	75.0%	▲		54.1%

# Transforming Children's Services

## Education

### Education

Measure Description	Tolerance Type	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep - 24	Comments	Comparator Group
Number of Children with an EHCP	Plan Is Best	Snapshot	5,696	5,866	6,056	6,234	6,214		
Number of Children with an EHCP in progress	Smaller Is Better	Snapshot	557	556	616	715	709		
% of notifications to assess within 6 weeks of the date of request	Bigger Is Better	Quarterly	97.7%	97.5%	95.6%	99.8%	92.4%		
% of draft EHCPs issued within 16 weeks of the date of request	Bigger Is Better	Latest Quarter	36.1%	22.3%	30.1%	39.0%	33.8%		
% of EHCPs issued within 20 weeks of the date of request	Bigger Is Better	Latest Quarter	40.0%	26.7%	22.9%	38.9%	22.6%		
Rate per 1,000 of children with an Education Health and Care Plan	Plan Is Best	Latest Quarter	32.7	33.7	34.8	35.8	35.2		34.6

Measure Description	Tolerance Type	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep - 24	Comments	Comparator Group
Number of pupils permanently excluded (All Pupils) Latest Term End	Smaller Is Better	Snapshot	129	60	78	145	174	Performance relates to the whole academic year 2023/24 (Terms 1-6)	
% of pupils Persistently absent - Latest Term End	Smaller Is Better	Snapshot	22.7%	22.7%	19.9%	19.7%	18.8%	Latest data available at end of term. Relates to Q3 2023 (Autumn term)	
Number of Suspensions (All Pupils) - Latest Term End	Smaller Is Better	Snapshot	8,155	3,724	5,002	8,430	9,962	Performance relates to the whole academic year 2023/24 (Terms 1-6)	

# Transforming Adult Social Care Delivery

## Contact Activity

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% of all ASC Contacts with a decision within 1 working day	Bigger is Better	Latest Quarter	93.0%	91.9%	93.4%	93.8%	91.7%	95.0%	●	The total number of contacts raised in Quarter 2 was nearly 23800 with just over 21800 being completed within 1 working days. Performance in this area is just below target for just over 2 years.	n/a
% of ASC contacts signposted or closed	Bigger is Better	Latest Quarter	36.2%	35.0%	32.8%	31.2%	31.8%	33.0%	●	The number of contacts closed to NFA was 5141, signposted was 1632, and Information and Advice was 793. Performance in this area has been on a downward trend however this result is very much in line with Quarter 1 which could indicate a baseline for this measure.	n/a

## Assessments

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% of people having had a review of their needs in 12months	Bigger is Better	Snapshot	51.8%	55.4%	67.9%	64.4%	70.9%	75.0%	▲	Performance is showing a steady improvement month on month. However, continues to be below the growth target of 75%. 67.5% of Long Term Plans are within 12 months 94.9% of Short Term Plans are within 12 months There are currently 1461 overdue reviews (31 Short term plans and 1430 Long term plans)	n/a
% FAB Assessment visits completed within one working month	Bigger is Better	Quarterly									n/a
No. of new FAB Requests received within the quarter	Plan is Best	Quarterly				842	1,145			Requests have increased considerably for this quarter (includes New and Review types of requests)	n/a

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24		Comments	Comparator Group
Average number of weeks people have been awaiting Brokerage	Smaller is Better	Snapshot	4.2	3.0	3.0	3.2		5.0	Ave of 5 weeks in Quarter 2, up significantly above previous quarters and 12 month rolling average. Note: New methodology used from Apr 23 onwards	n/a

## Hospital Discharge and Reablement

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

## Adult Safeguarding

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% Adult Section 42 enquiries where risk was reduced or removed	Bigger is Better	Latest Quarter	89.6%	89.7%	83.3%	88.8%	88.7%	85.0%	★	In Quarter 2, 205 Section 42 Enquiries were closed. Of these in 94 the risk was reduced, in 33 the risk was removed, 13 the risk remains, 17 no risk identified, 38 were ceased before a conclusion, and 10 were inconclusive.	89.0%

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% of S42 Enquiries open for more than 26 weeks	Smaller is Better	Latest Quarter	12.8%	16.6%	18.5%	21.9%	10.1%	20.0%	★	At the end of Quarter 2 there were 227 open Section 42 Safeguarding Enquires with 23 open for over 26 weeks, a reduction of 38% on Quarter 1. This is a significant improvement and is at the lowest rate for the last 8 quarters. The number of open enquiries has been increasing overtime there was only 195 open Section 42 at the end of quarter 2 for 2023/24, this is an increase of 16% over a 12 month period.	n/a

# Transforming Adult Social Care

## Commissioning

### Quality Assurance

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% of Gloucestershire ASC Providers rated Good/Outstanding by CQC	Bigger is Better	Latest Quarter	86.4%	87.0%	86.6%	86.8%	86.4%	90.0%	●	The number of providers rated as Good is 272, Outstanding is 21, and Requires Improvement is 46, which equates to 339 Providers. 86.4% were rated as Good or Outstanding which is a small decrease of 0.4% compared to the previous month.	n/a

### Assessments

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
Average waiting time for a Carers Care Act Assessment	Smaller is Better	Snapshot	19.0	16.0	14.0	10.0	14.0	30.0	★	Ave waiting time 14 working days Sept Q2	n/a

### Long Term Care

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
Permanent admission 18-64 residential/nursing care per 100K pop	Smaller is Better	Rolling Year	10.8	12.6	9.9	12.5	13.6	15.5	★	There were 52 permanent admissions in the year to 30th September 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	496.4	552.7	589.8	628.3	587.8	539.0	▲	There were 855 permanent admissions in the year to 30th September 2024.  The number of permanent admissions for people aged 65+ has increased 20% on the same time last year.  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	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Comments	Comparator Group
% AMHP assessments outcome: MH Act detention/support/admission	Plan is Best	Latest Quarter	55.6%	55.2%	54.9%	55.7%	56.1%	In Q2 there were 288 Assessments with 289 outcomes. Detention under the MH Act - 137 Community Support or protection being put in place - 16 Informal Admission - 9 No Further Action/Other/Not Recorded - 127	n/a

### Learning Disability

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% of Adults with Learning Disabilities in settled accommodation	Bigger is Better	Snapshot	64.1%	63.6%	65.0%	64.3%	65.4%	72.0%	▲	In quarter 2 there was a total of 359 individuals reported as living in settled accommodation. This is 65.4% of the cohort and an increase of 1.1% compared to quarter 1.  Note: this does not include people living in supported accommodation, as the in-built report in the case management system does not reflect latest thinking in this area. This will not be rectified without two upgrades to adapt to change at a national level.	72.0%
People in employment with a disability supported by Forwards	Bigger is Better	Latest Quarter	809	892	936	966	988	850	★	22 New Referrals for Q2	n/a

# Transforming Gloucestershire Fire and Rescue Service

## Response

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% of Site-specific risk information visit (SSRIs) annual programme of work completed	Bigger is Better	Cumulative Financial YTD				27.2%	45.6%	48.0%	●	Site Specific Risk Information (SSRI) visits are visits to premises to identify potential risks to firefighters. The programme of visits spans from April 2024 to March 2025 and includes 103 premises that have been identified to receive an SSRI visit. At the end of quarter two, delivery was behind the scheduled target with 47 premises (45.6%) of the total annual programme visited. However this performance has demonstrated improvement from 'worse than target' at the end of quarter one, to 'within tolerance of target' at the end of quarter two (the target at the end of quarter two was 49 premises out of the overall 1-year programme, or 48%).	n/a
Average Response times to dwelling fires	Smaller is Better	Latest Quarter	9.15	9.12	9.35	9.07	8.00	9.00	★	The average response time to all attended dwelling fires (National definition) has improved to 8 minutes at the end of quarter two, down from 9 minutes 7 seconds at the end of the previous quarter, and each month of the quarter was also better than target (July 8 minutes, August 7 minutes 48 seconds and September 8 minutes 17 seconds). This improvement means that performance is now better than the target of 9minutes, and better than the comparator group average response time of 9minutes 11seconds. This is the first period that performance has been better than target since Q3 2021/22 and is better than response times for the same quarter over the previous 4 years. The average response time for dwelling fires that were attended by Wholetime crews was 7 minutes 43 seconds, and where attended by On Call crews it was 9 minutes 8 seconds.	9.11
	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Statement of Intent Sep-24		Comments	Comparator Group
Number of Fatalities from all fires	Smaller is Better	Latest Quarter				2	0	0	★	There were 0 fatalities from fires attended in quarter two. The service engages with agencies across Gloucestershire to ensure that staff understand fire risk factors, can identify people who need support, and refer them to our service promptly so that the risk of having a fatal fire is reduced.	n/a



Prevention

	▲ Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
Rate of Safe and Well visits undertaken per 1,000 population	Bigger is Better	Latest Quarter	1.36	1.40	2.03	1.41	1.49	1.56	●	<p>The rate of Safe and Well visits has improved from 1.41 per 1,000 population (929 visits) in the previous quarter, to 1.49 per 1,000 population (983 visits). Performance has improved from worse than target to within tolerance of target (1.56 per 1,000 population, 1,030 visits per quarter).</p> <p>The 1,030 visit per quarter target is divided between Wholetime Watches (60%) and CSAs (40%). Wholetime Watches exceeded their target by 12.8%, completing 697 visits against a 618 target, while CSAs were able to achieve 69.4% of their target, completing 286 visits out of 412 target.</p>	1.90
% of Safe and Well Visits undertaken to those deemed vulnerable	Bigger is Better	Latest Quarter				88.2%	88.9%	83.0%	★	<p>The service continues its positive work to reach the most vulnerable people in our community, where data tells us there is a higher risk of serious injury or death if a dwelling fire were to occur. In quarter two the majority of Safe and Well visits undertaken were to people deemed vulnerable, with performance at 88.9%, this performance is similar to the previous quarter (88.2% at end of quarter one), and better than the target. This percentage is also better than our comparator group average which is 76.4%, 2022/23.</p>	76.4%
Rate of Dwelling fires per 10,000 population	Smaller is Better	Latest Quarter				1.12	0.94	1.09	★	<p>Historical data predicted a seasonal increase for quarter two, however this did not occur and in quarter two, the rate of dwelling fires was 0.94 per 10,000 population (equating to 62 dwelling fires). This is better than the seasonal target of 1.09 per 10,000 population (equating to 72 dwelling fires), and is better than performance at the end of the previous quarter (74 fires at the end of quarter one). This performance was also better than the seasonal estimation for our comparator group (1 per 10,000 population), better than the same period last year and the average over the past three years at quarter two of 74 dwelling fires. Of the 62 dwelling fires, 56 were accidental (90%) which is similar to the same time last year (67 out of 74 dwelling fires, equating to 91%).</p> <p>In Quarter 2 three quarters of the dwelling fires were in Cheltenham West (15, 24%), Gloucester North (12, 19%), Gloucester South (12, 19%) and Cheltenham East (8, 13%). The majority of dwelling fires were caused by faulty equipment or careless handling i.e. whilst cooking, knocking a candle over, waste disposal that results in materials igniting (76%, 47 dwelling fires).</p>	1.00

Protection

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% of 2023-26 risk-based inspection programme audits completed	Bigger is Better	Cumulative	4.6%	9.8%	14.9%	20.6%	31.4%	35.0%	▲	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 manages risk by taking into account various factors relating to risk to life. The current programme runs from June 2023 to March 2026, and 2,343 premises have been identified for inspection during that time. At the end of quarter two, delivery against that programme was behind the scheduled target with 735 premises inspected out of a target of 825 out of the overall 3-year programme (equating to 31.4% complete against a target of 35%). During quarter two, the service completed 253 audits which is 53% above the in-quarter target of 165. The target is based on 5 inspectors completing 11 audits per month (165 audits per quarter). In Quarter 2, there were 9 inspectors in post 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	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
% of Council Strategy indicators that are on or ahead of target	Bigger is Better	Quarterly	68.5	69.4	64.9	63.9	70.0	65.0	★		n/a

## Workforce

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
Days lost to Sickness per FTE (excluding Schools and GFRS)	Smaller is Better	Latest Quarter	2.01	2.29	2.14	1.70	1.54	1.80	★	For the second quarter in a row, sickness absence rates have been lower than the council target which is positive. However, sickness absence remains a significant cost to the council and its staff so further investment into improving how we deal with absence is planned.	n/a
Turnover of children's social workers and senior practitioners	Smaller is Better	Rolling Year	15.4%	17.7%	12.4%	12.0%	11.3%	20.0%	★	Whilst this is still an area of high agency spend, the sustained reduction in turnover of childrens social workers and practitioners is a very positive reflection of the strategic work on workforce, and the practical efforts of the recruitment and operational teams in this area.	n/a
% of Appraisals Completed	Bigger is Better	Rolling Year	76.8%	77.9%	77.5%	74.0%	80.7%	85.0%	▲		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%	▲	As a result of staff feedback, GCC introduced a new 5-point scale for all survey questions for the Annual Staff Survey 2023, which included more neutral answers, eg. neither agreeing nor disagreeing to questions in the survey, as well as increasing the number of free text boxes for additional comments. This has produced a richer and more complex set of data, although it means that we cannot directly compare the results from the last survey in 2022.	n/a

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Comments	Comparator Group
GCC Turnover (staff leaving as a % of all staff)	Smaller is Better	Rolling Year	11.6%	11.3%	11.0%	11.3%	10.4%	In 2021-22 the LGA published a rate of 14% typical turnover rates in local government. Average turnover rates across all industries is estimated to be significantly higher. The council has performed well against this typical figure throughout 24-25 and in this quarter the rate of 10.4% continues to reflect a broadly stable workforce.	n/a
Turnover of all adults social workers and senior practitioners	Smaller is Better	Rolling Year	22.4%	15.7%	21.4%	16.4%	13.4%	Turnover has fallen for the second quarter in a row, which is positive. The council is also about to appoint 13 AYSEs in social work posts as an outcome of our Grow Your Own approach - 3 of the 13 appointees are members of staff we have developed as apprentices. These will start on 21st October which will leave the council with only 6 vacancies in adult social worker roles.	n/a
Days lost to sickness/absence per FTE - Rolling Year	Smaller is Better	Rolling Year	8.17	8.23	8.50	8.55	8.20		8.70

## Corporate Governance

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
Number of reportable security incidents	Smaller is Better	Latest Quarter	2	2	1	1	1	14	★		n/a
% FOI/EIR request responses within legal time limits	Bigger is Better	Latest Quarter	95.0%	97.0%	97.0%	93.0%	92.0%	90.0%	★		n/a
% Subject Access Request responses within legal time limits	Bigger is Better	Latest Quarter	92.0%	89.0%	90.0%	83.0%	88.0%	90.0%	●		n/a
Number of information decision notices upholding requestors position	Smaller is Better	Latest Quarter	0	0	0	0	0	2	★		n/a

	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
Number of Cases Upheld by Local Government Ombudsman	Smaller is Better	Latest Quarter	10	5	4	9	9	4	▲		n/a
Number of RIDDOR reportable incidents	Smaller is Better	Latest Quarter	0	3	0	4	5	5	★		n/a
Number of audit recommendations rated "high" outstanding beyond target date	Smaller is Better	Latest Quarter					0	4	★		n/a

ICT

▲	Good Performance High/Low	Reporting Basis	Sep-23	Dec-23	Mar-24	Jun-24	Actual Sep-24	Target Sep-24		Comments	Comparator Group
Total number of ICT Priority 1 incidents raised per quarter	Smaller is Better	Latest Quarter	9	4	5	4	8	4	▲		n/a