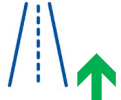
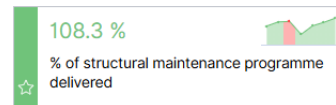


Appendix 2a - Overview of Performance

KEY: improving direction of travel ↓/↑
worsening direction of travel ↓/↑
remained the same (within 5%) →

Achievements and Successes

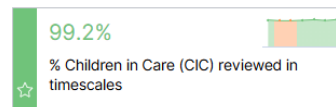

% of structural
maintenance programme
delivered



Additional funding was granted in-year for proactive planned structural maintenance, resulting in over and above the original maintenance programme being delivered.

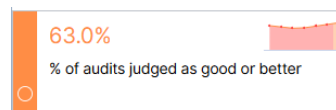
While the planned programme was fully delivered, the number of defect repairs continues to grow year on year (with the exception of 2022/23), up 73% over the last 5 years (just under 60,500 defect repairs compared with almost 35,000 in 2019/20). Just over 30,500 non-safety defect repairs were also carried out in 2024/25, up 10% compared with the previous year.


Children in Care reviewed
in timescales



A child in care review considers progress and impact against the child's plan and ensures that going forward there is a relevant plan that is in the best interests for the child. At the end of Quarter 4, 99.2% of children in care received a timely review. Timeliness of reviews was particularly rigorous during the first 18 months of the pandemic; during Quarter 4, performance was at the highest level since this time.


Children's case audits
judges as good or better

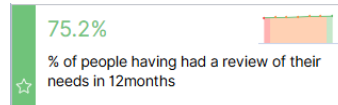


Those authorities judged to be performing well by Ofsted can demonstrate that the quality of practice is strong in a good proportion of children's cases. As part of our improvement journey, we therefore implemented a phased, stretch target of 65% in September 2023. Quality assurance has continued to improve for the fourth quarter, up from 50% to 63% of case audits where the proportion of practice was rated Good or Outstanding. Performance is now within tolerance of target and the highest quarterly position seen since reporting began in April 2022. As part of the new Quality Assurance Framework, audits are only carried out in 2 of the 3 months of a quarter. Performance was better than the 65% target in January (68%) but declined to worse than target (59%) in February. Improvement now needs to be sustained and built upon.

Achievements and Successes



Timeliness of Adult Social Care reviews

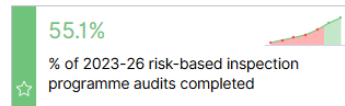


Annual review of a person's support plan is important in order to ensure that it continues to appropriately meet needs as these may gradually change over time. There were 5,354 individuals with a long-term or short-term care act support plan at the end of Quarter 4. Three quarters of people with a support plan had an up-to-date Care Act review within the last 12 months or were not yet due a review (75.2%). Performance has continued to improve, up from 67.9% at the same time last year and for the first time is better than the target of 75%.

At the end of Quarter 4, there were 1,326 overdue reviews for residential and community support services (35 reviews linked to short-term plans and 1,291 reviews linked to long-term plans).



Completion of Fire Service Risk-Based Inspection Plan

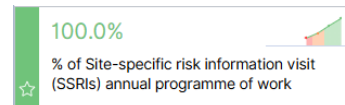


There is a requirement for business owners to make sure their buildings are safe. To support this, the service operates a Risk Based Inspection Programme (RBIP) which manages risk by taking into account various factors which relate to risk to life. During the programme which spans from June 2023 to March 2026, 2,343 premises have been identified for inspection.

The programme has previously been affected by challenges in recruiting qualified staff, however, the team is now at establishment and over the last three quarters has caught up the accrued backlog of inspections. At the end of Quarter 4, delivery was ahead of the scheduled target of the overall 3-year programme.



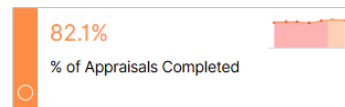
Completion of Site-Specific Fire Risk Information visit annual programme



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 annual programme, 103 premises were identified to receive a SSRI visit. At the end of Quarter 4, the programme had been completed as per the schedule (100%, 103 premises) and performance remained on target.



Appraisal Completion



At the end of Quarter 4, four out of five of staff had had an appraisal discussion with their manager in the last 12 months (82.1%); performance is within tolerance of target. 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. All Services have had discussions with around 80% or more of their staff, with the exception of Children's Services where only 68% of staff have had a PDR discussion with their manager in the last 12 months.

Achievements and Successes



Turnover

10.6%

Staff Turnover (staff leaving as a % of all staff)



6.2%

Turnover of all adults social workers and senior practitioners



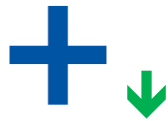
15.2%



Turnover of children's social workers and senior practitioners



Overall, staff turnover remains steady at 10.6% in the 12 months to the end of March 2024. Turnover has followed a downward trend over the last two years, from 14% in the 12 months to December 2022. Performance is better than the peer group average which was at 14% for 2022/23. Particular success has been seen in reducing the turnover of Social Workers (although turnover in Children's is beginning to rise again) and the resultant vacancies and use of agency workers which place pressures on the capacity and budgets for the Children's and Adult Services.



Sickness Absence

8.00

Days lost to Sickness/Absence per FTE
Rolling Year



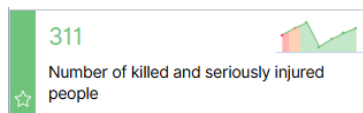
Over the past 12 months, an average of eight sickness absence days have been lost per full-time equivalent (FTE), marking the lowest level of days lost in at least three years. This represents an improvement of half a day per FTE compared to the 12 months ending June 2024.

Long-term sickness and absence due to stress are both following the same reducing trend as overall sickness. Among directorates, Community Safety continues to report the highest long-term sickness and Adult Services has the highest levels of absence due to stress. Corporate Resources reports the lowest levels of absence in both of these categories.

Positive Direction of Travel



People killed and seriously injured on Gloucestershire's roads



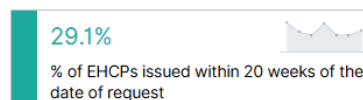
Incidents resulting in death or serious injuries on our roads increased following the pandemic, peaking in 2022 at 409 people. Gloucestershire was an outlier compared to other counties. However, serious incidents have reduced over the last two years and were down 24% at the end of 2024 to 311 people. This is now similar to the level seen in 2019, prior to the pandemic.

Work is taking place to reduce speed limits and install average speed cameras at strategic accident spots across the county which aim to further reduce serious incidents and fatalities.

There continues to be high demand in requests to assess for an EHCP from both schools and parents/carers, with almost 450 requests received this quarter. There are over 800 children and young people currently undergoing an assessment or for whom the development of an EHCP is in progress.



EHCPs issued within the 20 statutory week timescale



With continued pressures within the Educational Psychology (EP) sector, timeliness has remained an issue, as their advice has not been received within the 12-week timescale. The contract for remote EP advice that commenced mid-February is already having an impact on the backlog of cases and has delivered advice on almost 100 cases. Consequently, the proportion of plans issued within the statutory 20 weeks has improved this quarter to almost 30%, from 23% seen in 3 of the last 4 quarters. In the month of March, the team issued 40% of plans within timescales demonstrating an improving trajectory – if sustained, this is higher than the peer group average. Similar improvements are being reflected in the issue of draft plans within 16 weeks (30%) and notifications to assess within 6 weeks, which was sustained at a similar level to last quarter (97%) despite there being a 12.5% increase in the number of decisions made in Quarter 4.

Waiting lists for assessment are down 66% during the financial year, from 431 people waiting at the end of June 2024, to 145 people at the end of March 2025. This is due to a change in processes in locality teams and focussed work on this area.



Number of people awaiting an Adult Social Care assessment or service

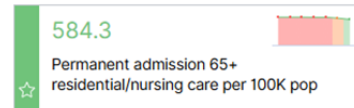
145 people awaiting assessment
443 people awaiting a service to be brokered

At the end of Quarter 4, 443 people were awaiting a service to be brokered following assessment. This is a reduction of 15% compared to the end of Quarter 3. The reshape of the Brokerage team has provided for additional capacity with a dedicated administration resource. The ContrOCC visits module has also been implemented to improve accuracy and timeliness of the brokerage data. In addition, the Adults Social Care teams have focussed on long term assessments to reduce the number of recurring short-term requests. These changes have all contributed to the reduction in the number of people waiting.

Positive Direction of Travel




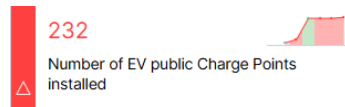
Permanent Admissions to Care Homes – 65+ year olds



The number of older people permanently admitted to care has started to decrease, down to 850 people (rate 584.3 per 100,000 population). Numbers are now similar to the same period last year, 858 people, following an upward trend to highs of around 1000 people. Compared to the 12 months to the end of last quarter there has been an 8% (71 people) reduction in permanent admissions to care for older people (from 921 people). Based on historic lag, we do expect to see the number of permanent admissions for Quarter 4 rise when data is refreshed, but not significantly so. The rate of older people permanently admitted to care per 100,000 population is now better than target and in line with the comparator group (585.9 rate per 100,000 population; this would equate to around 852 people).

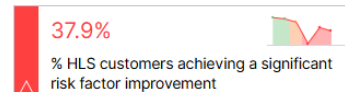
Areas of Focus/Potential Concern


Number of EV public Charge
Points installed



We aimed to install 500 public EV charge points in 2024/25. We have experienced difficulties in mobilising delivery with the contractor and sub-contractor which has resulted in delays to the programme. By the end of Quarter 4 232 charge points had been installed, of which 220 are fully operational. The LEVI funding for the programme is secure and work will continue throughout 2025/26 in order to deliver the full programme of 500 charge points. A second contract is currently being tendered which will support further delivery of the EV charge point infrastructure in 2026/27.


Healthy Lifestyles customers
achieving a significant risk
factor improvement

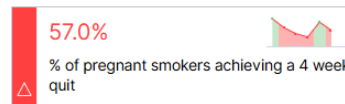


Reported a quarter in arrears: Service delivery levels and performance have been significantly impacted for the last 9 months following the transition of the Health Lifestyles Service (HLS) contract to a new provider. The change led to a number of staff leaving and subsequent recruitment issues, with some vacancies still remaining.

The service has recruited to all senior posts, as well as adding some additional coaching capacity. However, some vacant coaching posts are still being recruited to. 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. The numbers of referrals into the HLS have increased and both the numbers of people receiving support and those achieving a positive outcome has improved. The weight management offer has been strengthened with an additional 6 group sessions being added in Quarter 3 with more groups being added in Quarter 4. The service will continue to increase its service offers with support for physical activity and alcohol being offered in Quarter 4.

Just under two-fifths of Healthy Lifestyles customers achieved a significant risk factor improvement in Quarter 3 (38%, 159/420). The service intends to close the gap on these risk factors and are proactively reviewing their database to accurately capture improvements across the service.


Pregnant Smokers achieving a
4-week quit

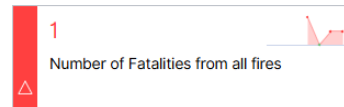


Reported a quarter in arrears: In Quarter 3, 57% of pregnant smokers achieved a 4-week quit (16 of 28 people), compared to 86% in Quarter 2 (6 of 7 people). While the quit rate was higher in Quarter 2, it was based on a very limited numbers of individuals accessing the service at that time. In Quarter 3, there was also an increase in 'Did Not Attend' rates, which was attributed to the pre-Christmas period.

The service has faced challenges in recruiting to vacant posts; however, a new pregnancy lead was appointed at the end of Quarter 3, to support ongoing development and delivery. As a result, the pregnancy team was fully staffed in Quarter 4. Therefore, performance is expected to show improvement next quarter, with further progress anticipated in Quarter 1 2025/26, as the service stabilises and benefits from consistent leadership and full team capacity.

Areas of Focus/Potential Concern


Number of fatalities from all fires

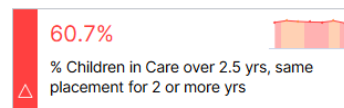


There was 1 fatality from fires attended in Quarter 4. The incident was a deliberate vehicle fire which took place in January.


In total, there have been 4 fatalities from fire in 2024/25. This is higher than 2023/24 and 2022/23 (2 in each year).

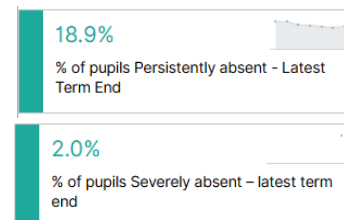
The service looks at the circumstances around any fatality and a deep dive report on incidents in 2024/25 will be brought to senior leadership team in May 2025.


Children in Care for more than 2.5 years in the same placement for at least 2 years



Living in a settled home is a key factor in achieving positive outcomes for children in care. In Quarter 3, we saw an improvement in long term stability, with performance recovering to a similar level as at the same time the previous year (66.4%). However, performance has declined this quarter to 60.7%. This is the lowest performance in two years and remains worse than target and the peer group average (68% and 68.8%, March 2024 respectively).


Pupils persistently or severely absent



At the latest term end, 19% of pupils were persistently absent (missed more than 10% of their available sessions). This is down slightly from 20% at the same time last year and this reduction is in line with the national picture. However, this still equates to over 17,000 pupils.

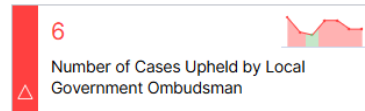
Whilst persistent absenteeism is decreasing, the rates of severe absenteeism have been increasing, with 2% of all pupils missing more than half of their available sessions. This equates to nearly 1,850 pupils.

Over 1,200 of these pupils are within secondary settings, accounting for almost 3% of secondary pupils. Severe absence is lower in Primary school aged pupils at less than 1%. Nevertheless, this equates to more than 350 pupils, the equivalent of twelve full classes, missing a substantial proportion of their early education.

Areas of Focus/Potential Concern



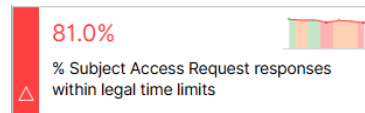
Local Government and Social Care Ombudsman (LGSCO) complaints upheld



The number of cases upheld by the Ombudsman remains worse than target (4). Six cases were upheld by the Local Government and Social Care Ombudsman (LGSCO) this quarter, and the vast majority relate to Education, specifically Education Health and Care Plans (EHCP) and needs assessments. Across the UK, the number of children and young people with a EHCP have grown significantly over the last decade. In a recent report commissioned by the Local Government Association (LGA) and County Council Network (CCN), of the Special Educational Needs and Disabilities (SEND) system, the issue was described as a systemic national crisis requiring fundamental reform.



Subject Access Requests completed within timescales

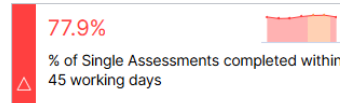


The proportion of Subject Access Requests (SARs) completed within timescales in Quarter 4 is worse than the GCC and the ICO's recommended target of 90% and has declined for the second quarter from 88%. There have been capacity issues within the service which have contributed to the delay. The service is reviewing its SAR management, implementing a more proactive approach to ensure backlogs do not occur.

Long-Term Challenges



Single Assessments
completed within 45 working
days

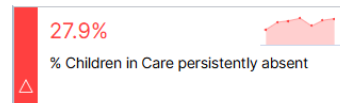


A Single Assessment analyses the needs of the child and/or the nature and level of any risk and harm being suffered. While gathering important information about a child and family can be complex, pace of assessments is important to ensure support and protection are put into place as swiftly as possible if required, and that families are not kept waiting excessively to understand whether intervention will take place.

Following an improving trend over the last three quarters, Quarter 4 saw a decline in the timeliness of assessments from within tolerance of target to worse than target. Just over three quarters of children had their assessment completed within 45 working days. This is worse than the peer group average and performance in this area has not met target in 10 years of monitoring.



Children in care persistently
absent



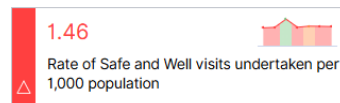
Regular school attendance is a key mechanism to support children's educational, economic and social outcomes. Schools can facilitate positive peer relationships, which contributes to better mental health and wellbeing. The majority of children in care have good attendance at school (attendance of 90% of school days or more) (72%).

However, just over a quarter of children in care had been persistently absent during the first two terms of the academic year (28%). This is higher than the same time during the last academic year and is similar to the position at the end of the last academic year. 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 26% at the end of the spring term.

There are a number of factors which influence children's attendance and absence from school. Gloucestershire's performance is 21.1 compared with last reported national and Statistical Neighbour rates of 20.8 and 21.9 respectively. Corporate Parenting Group and Children's Scrutiny have scrutinised the detailed analysis of these factors and actions being aimed at improving attendance in the past twelve months. These actions continue with the imminent launch of Gloucestershire's Attendance Strategy and a multiagency attendance conference for children in care.



Fire Safe and Well visits completed



The rate of Safe and Well visits has reduced marginally from 1.48 per 1,000 population (975 visits) in the previous quarter, to 1.46 per 1,000 population (961 visits). Performance remains worse than target (based on 1,030 visits required per quarter).

In terms of overall performance during 2024/25, we completed 3,848 Safe and Well visits (93% of the 4,120 annual visit target). This is a slight increase on the number of visits completed in 2023/24 (3,794).
