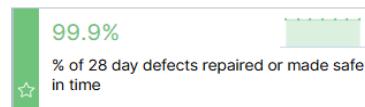


Appendix 2a - Overview of Performance

KEY:  Target
 Peer Group Average

Achievements and Successes


% of 28-day defects
repaired or made safe in
time



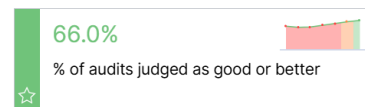
 95%

Timeliness of completion for all three of the defect repair indicators was above target in Quarter 1. For 25 repairs exceeding the 28-day target, it took an average of 1 additional day for work to be completed. This positive performance against contractual timescales is despite increasing demand over time and, in particular, in Quarter 1.

In the 2024/25 financial year, the number of defect repairs was up 73% compared with 5 years ago (all categories of risk: just under 60,500 defect repairs compared with almost 35,000 in 2019/20). In Quarter 1, just over 17,200 28-day defect repairs were completed. This is the highest number since reporting began in Quarter 1 2019/20 and is around 40% higher than both the previous 12-month average and the average defect repairs completed during the same quarter in the last two years. Just over 2,000 24-hour and 2-hour safety defects were also completed in Quarter 1, along with almost 6,000 non-safety defect repairs.

The increase in defect repairs is placing a growing strain on the highways budget which is already stretched due to a backlog of a range of maintenance. There is insufficient funding to maintain the highways network in its current condition, resulting in the delivery of the Council Strategy priority relating to improving our roads being placed at partial risk.


Children's case audits
judges as good or better



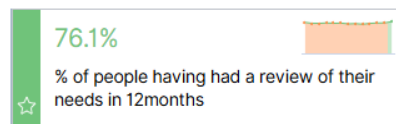
 65%

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. Quality assurance has continued to improve for the fifth quarter, with the proportion of audits judged as Good or Outstanding up from 50% to 66% of case audits. This is better than target and is the highest quarterly position since reporting began in April 2022.

Achievements and Successes



Timeliness of Adult Social Care reviews



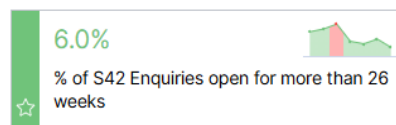
🎯 75%

The annual review of a person's support plan ensures that it continues to appropriately meet needs as these may gradually change over time. 5,433 individuals had a long or short-term Care Act support plan at the end of June 2025. Of these, 76.1% (4,135) had an up-to-date review or were not yet due a review. This is an improvement from 64.4% at the same point last year and is better than target. Note this does not include reviews undertaken by GHC for people receiving support for mental health; performance for these people is reported to be in the 80%'s..

At the end of Quarter 1, there were 1,298 overdue reviews, with 31 linked to short-term plans and 1,267 to long-term support.



Timeliness of Section 42 adults safeguarding enquiries

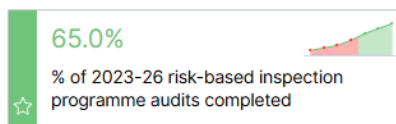


🎯 20%

At the end of Quarter 1, 6% of Section 42 enquiries (12 out of 199) had been open for more than 26 weeks. This is the lowest level recorded in the past two years and well below the target.



Completion of Fire Service Risk-Based Inspection Plan



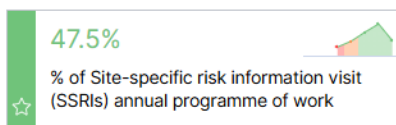
🎯 65%

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 four quarters has caught up the backlog of inspections accrued. At the end of Quarter 1, delivery was on the scheduled target (65%, 1,524 premises out of the overall 3-year programme).



Completion of Site-Specific Fire Risk Information visit annual programme

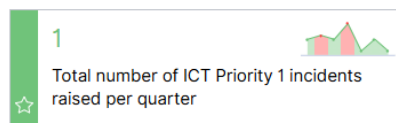


🎯 26%

Site Specific Risk Information (SSRI) visits are visits to premises to identify potential risks to Firefighters in the event of a fire. During the 2025/26 programme, 80 premises have been identified to receive a SSRI visit. At the end of Quarter 1, delivery was ahead of the scheduled target (47.5% 38 out of 80 visits, better than the target of 26%, 21 visits).

Achievements and Successes


% of ICT Priority 1 (P1)
incidents



 4

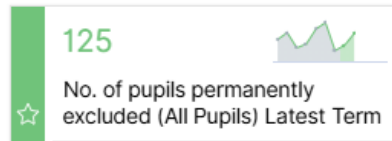
One ICT Priority 1 (P1) incident was raised during Quarter 1 (Note: this is an organisation-wide issue, an issue causing an outage or one preventing a large volume of GCC staff from working). The incident related to connectivity issues for our social care system supported by a third-party. The organisation is proactively working with our partners to mitigate issues. Performance was better than target for the third quarter.

Modernisation of legacy applications and infrastructure continues. Following work to migrate the organisation's information to SharePoint, 8 of the 10 servers that were in scope for the project are now eligible for decommissioning. While further modernisation changes are implemented and bedded in, the risk relating to failure to ensure technology managed by ICT (including communications abilities) is fit for purpose remains Moderate (12). In addition, the risk rating relating to failure to protect the council's key information and data from Cyber Attack remains Moderate (12). ICT continue to invest in Cyber Security, integrating the Security Operations Centre issue reporting directly to ServiceNow. This allows GCC ICT teams to actively resolve any potential risks, improving the overall security posture.

Positive Direction of Travel



Pupils permanently excluded



145
0.09 (Gloucestershire 0.16)

Across the current academic year to the end of Term 5, we have seen a 14% decrease in the number of permanent exclusions when compared to the previous academic year (125 compared to 145). For Term 5 there were 15 permanent exclusions compared to 40 during the same period last academic year.

This positive reduction should support in bringing us back in line with the peer group average.

Based on the latest data available (released July 2025, relating to the 2023/24 academic year), Gloucestershire's overall rate of permanent exclusions (the total number of permanent exclusions divided by the total number of pupils on roll) is 0.16 which is higher than both our peer group average and England at 0.09 and 0.13 respectively. This places us in a ranked position of 101 out of 153 local authorities, indicating that there is still scope for improvement.

There were just over 7,600 suspensions during the first 5 terms of the academic year 2024/25. This is a decrease of 11% compared with the same period in the previous academic year.



Number of people awaiting an Adult Social Care assessment or service

55 people awaiting Assessment

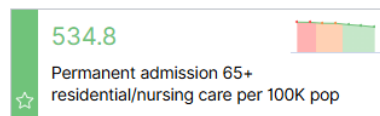
437 people awaiting a Service

Waiting lists for assessment have reduced 87% over the last 12 months, from 431 people waiting at the end of June 2024, to 55 people at the end of June 2025. This is due to a change in processes in locality teams and focussed work to improve timeliness.

At the end of Quarter 1, 437 people were awaiting a service to be brokered following assessment. This is a reduction of 47% compared to the same period last year, down from 825 and shows a continued improvement in this area. On average time a person currently waits 3 weeks for their service to be brokered. This is a decrease of just over a week compared to the end of Quarter 4.



Permanent Admissions to Care Homes – 65+ year olds



585.9
585.9

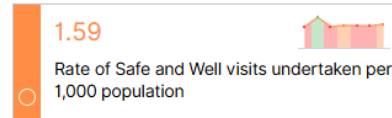
In Quarter, we saw a continued reduction in the number of older people permanently admitted to care over a rolling 12 months. The current admission rate is 534.8 per 100,000 population, significantly lower than the time last year (682.6). The current rate is better than target and comparator group average rate of 585.9 per 100,000 population.

However, it should be noted that over the last 3 years, residential, nursing and home care have all seen significant increases in the number of Adult's supported (up around 17%, 19% and 46% respectively). High home care demand links to the strategic risk regarding our ability to support people to live independently if demand outstrips available home care services capacity, which is rated as High. A Target Operating Model (TOM) will be implemented against which to review the Home First and reablement models and Occupational Therapy.

Positive Direction of Travel



Safe and Well visits
completed

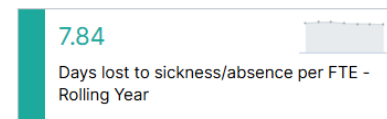


1.61

The rate of Safe and Well visits has increased from 1.46 per 1,000 population (961 visits) in the previous quarter, to 1.59 per 1,000 population (1,051 visits). Performance has improved to within tolerance of target (based on 1,061 visits required per quarter).



Sickness Absence Rates

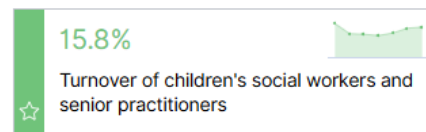
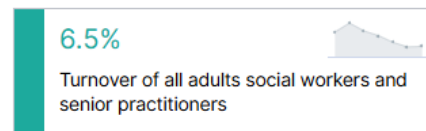
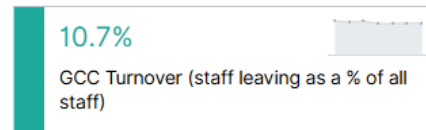


Over the past 12 months, Gloucestershire County Council (GCC) has reported an average of just under eight sickness absence days per full-time equivalent (FtE) - the lowest level of days lost in over three years. This reflects an improvement of half a day per FtE compared to the 12 months ending June 2024. While significant progress has been made in managing sickness absence and promoting staff wellbeing, notable variation persists across teams and directorates. Addressing these disparities will be a key focus for further analysis over the coming year.

Variability in absence rates across directorates ranges from three and a half days lost per FtE in Corporate Resources to 14 days in Community Safety. Absence levels in Community Safety have been on a worsening upward trajectory for over a year. Adult's Services has the second highest absence at 11.5 days lost per FtE but has seen improvement over the same period.



Turnover



Staff turnover maintains a positive, steady direction at 10.7% in the 12 months ending June 2025, similar to the three previous quarters.

Notable progress had been made in reducing turnover among social workers, which had helped ease vacancy pressures and reliance on agency staff in both Children's and Adult Services. However, turnover among Children's social workers has risen for the third quarter, from 11.3% in the 12 months to September 2024 to 15.8% in the 12 months ending in June 2025. Turnover this quarter included 8 Advanced Practitioners and Social Work Managers. Instability at this level may have an onward impact on performance.

In contrast, turnover among adult social workers remains stable (6.5% over 12 months) and is significantly lower than in Children's.

While work continues to strengthen this area, the risk regarding recruitment and retention remains Moderate (12).

Areas of Focus/Potential Concern



Number of EV public Charge Points installed



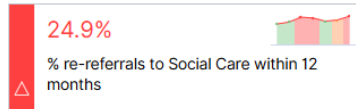
270

The EV chargepoint installation programme encountered difficulties with mobilisation ending the 12-month contract period in 2024/25 with fewer than half of the 500 chargepoints which were targeted to be installed and operational (against a pledge of 1,000 in the Council Strategy). Delivery has rolled over into a second year.

At the end of Quarter 1, there were 279 public Electric Vehicle Charging Points (EVCP's) installed. Whilst this is a noticeable increase from 232 installed charging points at the end of 2024/25, slow progress has made regarding making chargepoints operational, up by 8 chargepoints. The target for 2025/26 has been reduced to 370 chargepoints in total.



% of referrals to Social Care that are re-referrals within 12 months



21.5%

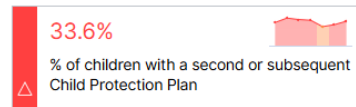
18.9%

Incoming referrals have continued to rise steadily since early 2023. Between January and June 2025, the average monthly number of referrals reached 730, up from around 560 during the same period in 2023. This equates to an increase of 30%. The increase in cases held by Social Workers as a result of higher numbers of referrals may place pressure on time available to focus on quality practice with families.

Re-referrals increased for the second quarter, rising from 20.5% in Quarter 3 to 24.9% in Quarter 1, with one in four children having been referred in the previous 12 months. This is the worst performance in two years and exceeds the target of 21.5%. The increase in overall terms (increased referrals overall and an increasing proportion of re-referrals) means that 100 more children were re-referred in Quarter 1 compared to Quarter 3 of 2024/25 (increasing from 433 to 534 children).



Children becoming the subject of a Child Protection Plan for a second or subsequent time



25.0%

26.2%

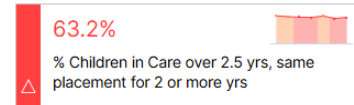
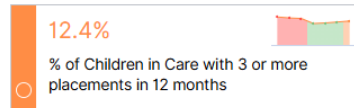
One-third of children made subject to a protection plan during Quarter 1 had had a previous plan (33.6%). The proportion of children returning to a protection plan has increased for the last two quarters (up from 26.1%) and is significantly above the peer group (26.2%) and worse than target (25%). Lack of sustained change in safety and the necessity for multiple interventions by social care are likely to impact the lived experiences of the children.

In Quarter 3 2024/25, legacy work accounted for the majority of children undergoing repeat protection planning. However, of the children starting a second and subsequent plans in Quarter 1, over two-fifths had had a previous plan within the last two years (43%, up from 28% in Quarter 3 2024/25).

Areas of Focus/Potential Concern



Placement stability for children in care



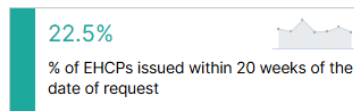
🎯 12.0% and 68.0%
👥 9.3% and 68.8%

Stability of a child's living arrangements is a key part of ensuring that care is a positive experience for children in our care. The proportion of children in care who had experienced 3 or more placements in 12 months had been better than target for three quarters but had been increasing over that time. A further increase in Quarter 1 means that performance is now within tolerance of the 12% target and, based on the current trend, at risk of worsening. Placement changes are above that of our peer group at 9.3%.

Long term stability remains a challenge. The target of 68% has not been achieved since in over four years and in the last year, performance has averaged 63%. Our peer group supports more children in care to achieve long-term stability, with an average of 68.8% of children in care for more than 2 years living in a settled home. The service continues to seek improvement through provision of improved placement support, updating the sufficiency strategy and improved commissioning, although remains impacted by lack of placement choice, as well as some care planning challenges in areas of the county.



EHCPs issued within the 20 statutory week timescale

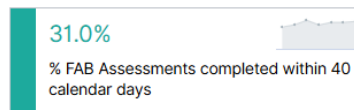


👥 31.2%

Following a slight improvement last quarter, timeliness of issuing draft and final EHCPs regressed this quarter to the lowest level seen since March 2022. However, it is important to note that productivity within the team has been high. Around 380 each of draft EHCPs and final EHCPs were issued. This represents increases of 75% and almost 50% respectively, and demonstrates the significant progress being made into the backlog of assessments that have been delayed awaiting input from Educational Psychologists (EPs). The EP remote contract that started mid-February has made a significant difference to the workflows of the EHCP Casework Team and is likely to remain after the backlog is cleared due to the demand in numbers of requests to assess. Once legacy assessments have been addressed, it is expected that timeliness for children undergoing assessment will improve.



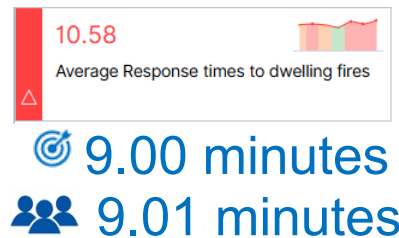
Financial Assessment Timeliness



Around one-third of Financial Assessment and Benefits (FAB) assessments were completed within 40 days (31%). Performance was static for the third quarter. Referrals have risen substantially compared to the previous year, at a time when there has been pressure on staffing levels due to vacancies and long-term sickness. This has placed considerable strain on both the team's capacity and the timeliness of assessments. Data input inaccuracies, particularly around valid referral dates, and delays, partly due to the Online Financial Assessment (OFA) being reliant on individuals completing it themselves, have further affected the team's ability to process assessments promptly. Increased contact with the team to support individuals struggling with OFA has also diverted time away from progressing assessments. Additionally, most individuals still prefer in-person visits over OFA, which continues to add pressure to staff resources. To address these challenges, recruitment is underway, a new officer is in training, reminders have been issued to staff regarding data entry, and process issues will be tackled through Systems, Process and Data (SPD) work. Weekly data verification reports are also being requested to improve oversight.

Areas of Focus/Potential Concern


Average Response Time
to Dwelling Fires



Average timeliness of responding to all attended dwelling fires (National definition) was worse than target in Quarter 1, at 10 minutes 58 seconds. Performance is worse than the comparator group average (9 minutes 1 second) and longer than the average response time for 2024/25 (9 minutes 24 seconds).

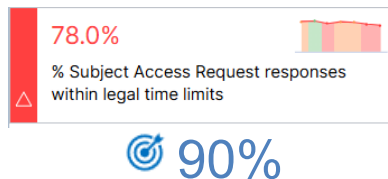
One-third of the dwelling fires were attended by On-call crews, this means those incidents will have been impacted by a longer turnout time, as well as the likelihood that those fires took place in more rural areas where drive times to incidents may be longer (average response time 13 minutes 55 seconds compared to wholetime crews at 9 minutes 21 seconds).

Worsening timeliness may reflect pressures arising from the on-call model where we've seen a decline in availability of first pumps from 86% in Quarter 1 last year to 78% in Quarter 1 2025/26. One-fifth of on-call first pumps were available for less time than the 75% target with a further two pumps within tolerance of target, bringing the total on-call first pumps unable to or at risk of being unavailable to turn out to almost one-third (31%). Second-pump availability for On-Call crews declined for a fourth quarter (27%, down from 37% in Quarter 1 2024/25) and remains worse than the target of 60%. On-call availability may impact wholetime availability and responsiveness if they are being drawn into on-call areas to provide cover.

Investigation is taking place into whether lack of On Call availability in some areas of the County is impacting response times. The response model will be assessed as part of the next Community Risk Management Plan 2026-30.

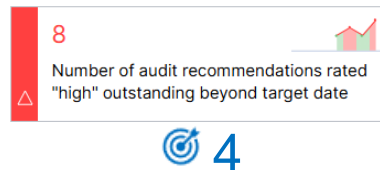
Processes in Control are also being reviewed and tightened to ensure that all aspects of over the border responses, which can result in outlier response times, are recorded accurately.


SAR requests responded
to within timescales



Just over three-quarters of Subject Access Requests (SARs) were completed within timescales in Quarter 1 (78%), falling short of both GCC and the ICO's recommended target of 90%. The organisation received 132 SARs this quarter, an increase on the previous quarter and double the volume received during the same period last year (72 SARs). The average quarterly volume has risen from 32 to 44, reflecting a sustained upward trend that continues to place pressure on existing resources. The growing demand, and subsequent pressure on capacity, is contributing to cause delays in processing and reduction in overall closure rates. To address these challenges, early intervention and case assessment measures have been introduced. The organisation is actively considering the deployment of temporary additional capacity to help manage demand and improve performance levels.

Long-Term Challenges



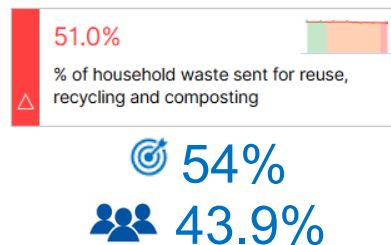
Internal audits provide a transparent independent account of council activity, giving assurance of governance and oversight. Through completion of audit recommendations, the organisation acknowledges and strengthens governance and oversight where it's been identified as needed.

At the end of Quarter 1, there were 8 audit recommendations that had been rated as 'High' that were outstanding beyond their implementation date. This is an increase from 4 recommendations last quarter, performance is worse than target.

For 3 recommendations, revised implementation dates had been agreed but have also passed, these recommendations have been outstanding for some time with their initial implementation dates being in 2023 or 2024.

For the further 5 recommendations, the implementation date has passed, and no revised dates have been agreed but conversations are taking place with the relevant service areas with regards to the progress against these recommendations.

This impacts the assurance we have in relation to corporate governance and links to the strategic risk around *corporate governance processes or non-compliance leading to service, financial, legal or reputational damage or failure*.

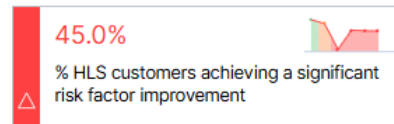


Just over half of household waste collected is sent for reuse, recycling, and composting; performance is worse than the stretch target (51% against a target of 54%). Performance has remained plateaued over time. Due to upcoming national policy changes, no further service changes are currently planned, and it is therefore unlikely the recycling rate will change for the time being.

Extended Producer Responsibility (EPR) for packaging in the UK places the financial and operational responsibility for managing packaging waste on producers, rather than consumers or local authorities. This policy aims to incentivise producers to design more sustainable packaging, increase recycling rates, and reduce waste. The Circular Economy Strategy is expected to be released in autumn 2025. National changes to the EPR legislation as part of the Circular Economy Package relate to more recyclable packaging and a deposit return scheme on plastic bottles are due by 2027.

Long-Term Challenges


Healthy Lifestyles
customers achieving a
significant risk factor
improvement



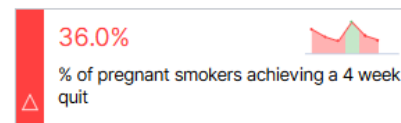
 65%

Reported a quarter in arrears: Under half of those receiving Healthy Lifestyles Service (HLS) support have achieved a clinically significant risk factor improvement in at least one key risk factor (smoking, weight loss, physical activity and alcohol intake).

This aggregated measure is based on evidence-based thresholds for meaningful health outcomes across all intervention areas. Performance has remained consistently below the 65% target over the past three quarters.

While it has taken the new service provider time to bed in following a difficult transition from the previous provider (including significant staff losses during 2024), the majority of roles have now been recruited into, and staff onboarding is largely complete. However, performance against this indicator is failing to improve. The service is working closely with the provider to understand the reasons for this and develop an improvement plan. In addition, some of the Healthy Lifestyles pathways remain unavailable up to 15 months following the mobilisation of the contract.

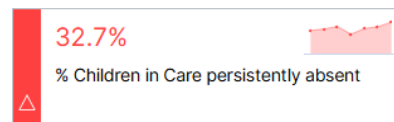

Pregnant Smokers
achieving a 4-week quit



 80%

Reported a quarter in arrears: The proportion of pregnant smokers achieving a 4-week quit remained significantly below target in Quarter 4 2024/25. With the onboarding of new specialist pregnancy coaches, and their starting to deliver during Quarter 1 2025/26, an improvement is anticipated over forthcoming weeks. The Service is monitoring this closely with early Quarter 1 data suggesting an upward trend.


Children in care
persistently absent



 15.0%
 21.9%

Regular school attendance is a key mechanism to support children's educational, social and economic outcomes. One-third of children in care had missed at least 10% of available sessions in the 2024/25 academic year at the end of Quarter 1. The proportion of children in care who are persistently absent from school is increasing (up from 28.2%, 27.9% and 24.5% in the three preceding years at the same time in the academic year). Persistent absence for children in care in Gloucestershire is much higher than for children educated in similar counties, where the peer group average is 21.9%. This is likely to affect positive educational outcomes for these children.

Persistent absence of children in care is in contrast to the proportion of all pupils persistently absent across Gloucestershire which is following a decreasing trend and was at 18.3% at the end of June 2025, in line with the national average of 18.9%. Severe absence (missing at least 50% of available sessions) is also increasing amongst our children in care, affecting 11.7% - five times the level of all pupils across Gloucestershire (2.3%).

