



MEETING: Corporate Overview and Scrutiny Committee

MEETING DATE: 9th June 2023

REPORT TITLE: Performance and Risk Monitoring Report - Quarter 4 2022/23

Council Strategy Progress Update Quarter 4 2022/23

KEY

- On target - objectives remain achievable
- ◆ At risk - flagged for attention
- ▲ Compromised - significant issues - action needed
- Completed

| Council Strategy Priority | Tackling Climate Change | Overall status | |
|---------------------------|---|-----------------------------------|---|
| | | ◆ At risk - flagged for attention | Comments about overall status: |
| Key Objectives: | <ul style="list-style-type: none"> • Deliver a Climate Change Strategy and Action Plan that reduces council emissions to net zero by 2030 and helps to reduce Gloucestershire's emissions to net zero by 2045. • Support communities and businesses to do their bit, investing in 1000 electric vehicle charge points and to increase Gloucestershire's woodlands and biodiversity. • Lead by example, putting climate change at the heart of our decisions and working in partnership across Gloucestershire's public sector to make the greatest impact. | | <ul style="list-style-type: none"> • We continue to maintain lower levels of carbon emissions following the pandemic and are performing well against target. • Countywide Climate Change Coordination is currently just 0.6 FTE. Recruiting for a further 1 FTE. GCC has provided one-off £100k funding for joint Climate Leadership Group action in addition to an annual £50k contribution towards coordination costs. • The council strategy targets the planting of 360,000 trees over the current strategy timeframe and a longer term deliverability of one million trees by 2030. This programme is currently funded through a combination of Government grant and GCC funds. Increased capital and revenue funding for maintenance may be required in the latter years if grants are not available in future. • A combination of long-term sickness absence and vacancies are limiting progress on several projects. This is being addressed through recruitment and through interim cover. • Challenges experienced with new electric vehicle charge point contract, however good progress made in Quarter 4. Significant additional government funding confirmed for the Council through Local Electric Vehicle Infrastructure grant scheme. |

| | | | |
|------------------------------------|---|------------------------------|--|
| Progress made this quarter: | <ul style="list-style-type: none"> Excellent tree planting season with c.130k trees planted over the winter. GCC £100k contribution made to joint CLG fund. Public engagement campaign delivered on energy efficiency. Letter drops to residents in approximately 30 locations where on street EV charge points are proposed, seeking their feedback. Department for Transport (DfT) confirmed £93k capacity funding for the council's staff costs to deliver on street residential charge points. Application submitted to DfT for On Street Residential Chargepoint Scheme grant funding for over 30 sites (60% of costs are government funded) | Actions next quarter: | <ul style="list-style-type: none"> Recruitment of Climate Change and Air Quality Officer (vacant position) and Tree Project Officer and Administrator (DEFRA funded fixed-term posts). Appointment of an interim manager to progress a number of climate change and energy projects. Implement Quarter 1 actions in line with service plan, including work on a Local Nature Recovery Strategy and procurement of a new Gloucestershire Youth Climate Group support contract. Decision to be taken in May confirming which EV sites we will implement following engagement with residents. Submit application to DfT in May for up to £3.1m Local Electric Vehicle Infrastructure (LEVI) capital funding and £428k LEVI capability revenue funding that has been provisionally allocated to the council for large scale on street Electric Vehicle charge point roll out over next two years. Make permanent appointment to Electric Vehicle officer post and recruit additional delivery capacity |
|------------------------------------|---|------------------------------|--|

| Council Strategy Priority | Improving Our Roads | Overall status | |
|-----------------------------|--|---|--|
| | |  At risk - flagged for attention | |
| Key Objectives: | <ul style="list-style-type: none"> Invest a further £100M in road resurfacing over 4 years. Reduce the number of roads which require significant repair or replacement. Improve network resilience to adverse conditions. Improve customer satisfaction with road condition. Do more proactive planned works and fewer reactive pothole repairs. Refresh our road safety policy and review speed limits where there is an evidenced safety concern | Comments about overall status: | <ul style="list-style-type: none"> All 3 targets for emergency repairs and defects have been exceeded throughout the last three financial years. Construction industry inflation for this financial year will impact on current and future costs and represents a significant risk to the price of materials and delivery and will impact on the volume of work able to be completed for the available budget. Several high-profile multiple casualty collisions have occurred during the quarter. Progress with delivery of Community Speedwatch Fund measures as phase 1 nears completion and work started on rolling out phase 2. |
| Progress made this quarter: | <ul style="list-style-type: none"> 2022/23 resurfacing programme on track. Repair of identified potholes being delivered on time despite peak in volume. Highways board initiated. Road safety policy adopted plus an additional £155k revenue funding and £800k capital funding agreed by Council in 2023/24 budget Proactive comms focus adopted to highlight positive actions. | Actions next quarter: | <ul style="list-style-type: none"> Commencement of 2023/24 delivery of resurfacing programme, including additional £3.9m funds. Continue completing identified pothole repairs on time and within target. Commencement of patching programme to address pothole clusters. Highways board to develop and agree objectives, outcomes and resources. Continue with promoting positive action on highway network Development of more coordinated road safety programme with Road Safety Partnership partners including education, training, enforcement and road engineering measures. |

| Council Strategy Priority | Sustainable Growth | Overall status | |
|---------------------------|---|---|--------|
| | | Skills | Growth |
| Key Objectives: | <ul style="list-style-type: none"> Encourage the development of a single plan for Gloucestershire's future growth, through partnership working between all local authorities and other stakeholders. Secure the funding for the infrastructure needed to deliver this growth. Make sure that the skills, training and education are directly linked to the future jobs being created. Support delivery of the Gloucestershire Climate Change Strategy by ensuring growth is sustainable and supports development of green skills and jobs | <p>Comments about overall status:</p> <p>Skills</p> <ul style="list-style-type: none"> Available labour market information (LMI), including sector forward-looks and sustainable/green skills and jobs needs, is being used by Adult Education and the Employment & Skills Hub to inform careers advice and the securing of job outcomes. <p>Growth</p> <ul style="list-style-type: none"> The closer working relationship with the Local Enterprise Partnership will result in a more coordinated approach to strategic growth. The launch of the development of a joint strategic economic plan to be completed in 2023 has begun this process. The District Councils lead, as the relevant local planning authorities, on determining the scale and nature of future development. The County Council is, however, keen to take a lead on strategic planning matters in Gloucestershire. This would be in close collaboration with the six District Councils. It may be that the possible emerging action plan associated with the recently agreed Gloucestershire Statement of Common Ground enables this to occur. Also at risk, is the ability of the County Council to secure all of the required future strategic infrastructure as part of the development process. This is true of S106 funding and especially the case as five of the six District Councils have implemented Community Infrastructure Levy (CIL). To date only one of those District Councils (Stroud DC) has paid monies from their generated CIL income to the County Council. Discussions continue with the other four District Councils with regard to reviewing their CIL arrangements and ensure that the relevant governance is in place to distribute CIL funds. | |

| | | | |
|---|--|-------------------------------------|--|
| <p>Progress made this quarter:</p> | <p>Skills</p> <ul style="list-style-type: none"> SGS College 'skills for low carbon' project in delivery phase Consortium of Gloucestershire colleges delivering Agri-Tech, Digital, Electric and Hybrid Vehicles, Green Construction, Green Energy project. Gloucestershire College formally launched its electric vehicle maintenance facilities and provision at its Gloucester Campus in March GCC Adult Education continuing to deliver courses in sustainable development, sustainable communities, sustainable energy management, waste management, sustainable transport. Education and Skills (E&S) Hub employer engagement team supporting 'green'/sustainable jobs and skills E & S Hub and Adult Education services both working with the Forum development and Kier to support employment for those furthest from the workplace. <p>Growth</p> <ul style="list-style-type: none"> Stakeholder engagement has started regarding the emerging Strategic Economic Plan. Attendance at the Stroud District Local Plan Public Examination. Negotiations and discussions continue with all District Councils and other stakeholders. | <p>Actions next quarter:</p> | <p>Skills</p> <ul style="list-style-type: none"> Review combined SW LEPs and Energy Hub research into 'green'/sustainable jobs and skills needed and inform job brokers in E & S Hub and Adult Education managers and lead co-ordinators. Arrange for Gloucestershire colleges to report back to the Gloucestershire Skills Advisory Panel (GSAP) on progress with their two projects (Sustainable Development and Sustainable Economic Development Funded) Review E & S Hub employer engagement strategy and include 'green'/sustainable jobs and skills strand. Work with successful Electric Vehicle charge point installer/s and maintenance provider/s in Gloucestershire to provide employment and work experience opportunities. Work with local sustainable construction companies to provide employment and work experience opportunities (this will tie in with the Forum, AccXel, GC's new construction provision in Cheltenham and with other construction work in county) <p>Growth</p> <ul style="list-style-type: none"> Formal representations will be made on the relevant Local Plans. Ongoing discussions / negotiations with the District Councils. Make infrastructure bids to Cotswold District Council's CIL. |
|---|--|-------------------------------------|--|

| Council Strategy Priority | Securing Investment for Gloucestershire | Overall status | |
|---------------------------|--|--|---|
| | | On target - objectives remain achievable | |
| Key Objectives: | <ul style="list-style-type: none"> Support the delivery of major transport investment. Progress the delivery of the Gloucestershire Sustainable Travel Corridor. Bid for funding to improve M5 Junction 9 and re-route the A46 to help deliver the Garden Town proposals. Work with the Western Gateway Partnership to secure improved rail connections that support business and leisure needs. Secure nationally important investment programmes to create improved job opportunities, including Cyber Central as part of the Golden Valley development | Comments about overall status: | <ul style="list-style-type: none"> GCC continues to implement the recently adopted Local Transport Plan (LTP), including the 26-mile cycle route through the spine of the county. The LTP will be reviewed later in 2023. GCC was able to secure in excess of £500k revenue funding from Active Travel England to continue to promote active travel, continue to develop the Gloucestershire Cycle Spine and prepare for future capital funding opportunities. M5 J10 continues to move at a pace despite the recent HM Treasury call in for all HIF (Housing Infrastructure Fund) schemes. Supported by Homes England, the Development Consent Order submission date is now revised for August 2023. Over £10M of land acquired for scheme delivery, delivery of J10 scheme elements Arle Court Transport Hub and Coombe Hill junction improvements, remain on track. Work is progressing on a business case for a Mass Rapid Transit scheme for Gloucestershire. Engagement continues with the Western Gateway Partnership, including discussions and negotiations about improvements to the county's rail infrastructure. Key development proposals such as Cyber Central and the wider Golden Valley proposals are all progressing. |

| | | | |
|------------------------------------|---|------------------------------|--|
| Progress made this quarter: | <ul style="list-style-type: none"> Construction continues positively on the Llanthony Road improvement scheme funded through £9.122 million Levelling Up funding and £2million GFirst LEP contributions. The scheme remains on programme with completion anticipated in late Summer 2023. Delivery of the B4063 'cycle spine' route continues with the section between Arle Court and M5 Overbridge (Staverton) now fully complete. The next two sections are being constructed between M5 Overbridge (Staverton) and Brickhampton Golf Course and the Brickhampton Golf Course to Elmbridge Court sections and both sets of work remain on target for completion by Spring 2024. The further phase between Elmbridge Court and Arle Court Roundabout will be tendered from late Spring 2023. Arle Court Transport Hub (ACTH) Phase 1 construction works complete. Tender assessment for ACTH Phase two construction complete. Tender assessment for early contractor involvement for M5 J10 DCO Scheme complete. Targeted consultation of M5 J10 Scheme complete. Significant progress in land acquisition, particularly along Withybridge Lane to enable J10 construction. | Actions next quarter: | <ul style="list-style-type: none"> Deliver construction works on the 26-mile cycle spine and begin consultation on future phases of the work in Gloucester and between Cheltenham and Bishops Cleeve now funding has been secured. Continue to work with all relevant stakeholders to secure future, sustainable, green growth. M5 J10; tender award for Early Contractor Involvement for DCO Scheme is planned for end of April 2023. M5 J10; Continued preparation with key stakeholders for DCO submission in August 2023 Continued negotiation for the acquisition of land (residential and agricultural) for the M5J10 Scheme Arle Court Transport Hub construction of main multi story car park work to commence from April. |
|------------------------------------|---|------------------------------|--|

| Council Strategy Priority | Levelling Up Our Communities | Overall status |
|---|------------------------------|--|
| Key Objectives: <ul style="list-style-type: none"> Work with local partners to attract national Levelling Up Funding to regenerate our high streets, market towns and neighbourhoods. Listen to local communities about what they want to achieve and how. Work alongside neighbourhoods to develop plans that build on their strengths and attract local and national investment to help deliver them. Support local residents to develop new skills, careers and job opportunities. Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment. Shape local community services to make sure they can adapt to the needs and aspirations of local residents. Work with local schools and academies to improve the quality of local education provision | | <p data-bbox="1176 266 1754 298">█ On target - objectives remain achievable</p> <p data-bbox="1176 393 2106 870"> Comments about overall status: █ On target - objectives remain achievable for community engagement/partnership elements (objectives 2, 3 and 6) Levelling Up Together grant programme progressing to schedule with confirmation of grant awards. We also have positive examples of listening to local communities to help shape services which can provide learning for future projects. █ On target - objectives remain achievable for Employment & Skills elements (objectives 1, 4, 5) █ On target - objectives remain achievable for Education elements (objective 7) </p> |

| | | | |
|--|--|------------------------------------|--|
| <p>Progress made this quarter</p> | <p>Listening to local communities and shaping services:</p> <ul style="list-style-type: none"> Contract for the Children's Healthier Lifestyles (Weight Management) service has been awarded to 'BZ Bodies limited', who will work in partnership with Forest Voluntary Action Forum (FVAF) to enable community participation in future service provision. Public consultation on Healthy Lifestyles Service underway, aiming to elicit the views of local communities regarding future service proposals and potential community participation in service delivery. <p>Levelling Up Together Grants Programme</p> <ul style="list-style-type: none"> 127 applications received for the Levelling Up Together grant programme totalling c.£7.4m. Applications covered a range of topic areas including: community spaces and development, physical activity and healthy lifestyles, infrastructure and capital investment, and arts and culture. The multi-stage decision making process is now complete, and applicants have been notified of the outcome. In total, 52 grants have been awarded funding totalling c.£1.46m. The grant team have met with successful applicants to explain next steps and the requirements for monitoring and learning. Details of the successful projects are available on the GCC website. <p>Work with local partners to attract national funding to regenerate our high streets, market towns and neighbourhoods.</p> <ul style="list-style-type: none"> Bids by Cheltenham Borough, Gloucester City and Stroud District were unsuccessful to level 2 of the Levelling Up fund. Announcement on process for round 3 is awaited. | <p>Actions next quarter</p> | <p>Listening to local communities & shaping services:</p> <ul style="list-style-type: none"> Commence work on a project to gather local insights into factors influencing harmful drinking of alcohol and explore potential community-based interventions to support behaviour change. <p>Levelling Up Together (LUT) Grants Programme</p> <ul style="list-style-type: none"> Hold in person group meetings with grant recipients ('our LUT partners') at district level in May to encourage networking and discuss process for gathering learning etc. Gather feedback from all applicants about the application process to help generate local learning. Co-produce learning and evaluation framework with LUT partners. Initiate impact evaluation and reporting at 6 months and 12 months post award. <p>Work with local partners to attract national funding to regenerate our high streets, market towns and neighbourhoods.</p> <ul style="list-style-type: none"> No direct action expected in the next quarter. Development of the Local Economic Strategy will continue. <p>Support local residents to develop new skills, careers and job opportunities</p> <ul style="list-style-type: none"> Review combined SW LEPs and Energy Hub research into 'green'/sustainable jobs and skills needed and inform job brokers in Employment & Skills Hub and Adult Education managers and lead co-ordinators. Arrange for Gloucestershire colleges to report back to the Gloucestershire Skills Advisory Panel (GSAP) on progress with their two projects (SDF and SEDF-funded) |
|--|--|------------------------------------|--|

| | | | |
|--|---|--|---|
| | <ul style="list-style-type: none"> Development of the new Local Economic Strategy has started and will provide a backdrop for future bidding rounds by districts. <p>Support local residents to develop new skills, careers and job opportunities.</p> <ul style="list-style-type: none"> South Gloucestershire and Stroud College 'skills for low carbon' project in delivery phase Consortium of Gloucestershire colleges delivering Agri-Tech, Digital, Electric and Hybrid Vehicles, Green Construction, Green Energy project. Gloucestershire College formally launched its electric vehicle maintenance facilities and provision at its Gloucester Campus in March GCC Adult Education continuing to deliver courses in sustainable development, sustainable communities, sustainable energy management, waste management, sustainable transport. Employment & Skills Hub employer engagement team supporting 'green'/sustainable jobs and skills. Employment & Skills Hub and Adult education services both working with the Forum development and Kier. <p>Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment</p> <ul style="list-style-type: none"> 'The Robin' - two pilot rural accessibility trials providing local minibus transport continue in South Forest and North Cotswolds funded by £1.35m from the DfT's Rural Mobility Fund. Uptake was initially more positive in the Forest, although recently the Cotswold service has become more established. See also 'Securing Investment for Gloucestershire' | | <ul style="list-style-type: none"> Review Employment & Skills Hub employer engagement strategy and include 'green'/sustainable jobs and skills strand. Work with successful Electric Vehicle charge point installer/s and maintenance provider/s in Gloucestershire to provide employment and work experience opportunities. Work with local sustainable construction companies to provide employment and work experience opportunities (this will tie in with the Forum, AccXel, GC's new construction provision in Cheltenham and with other construction work in county) <p>Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment</p> <ul style="list-style-type: none"> Llanthony Road construction will continue against the programme. The planning process for the 'Sudmeadow link' is being progressed and will be consulted on, with the potential for the planning application submission to follow as appropriate. Subject to DfT's timescales and announcement of funding sources, bids are expected from GCC for further Active Travel Fund money or alternative funding for the remaining sections of the sustainable travel corridor. See also 'Securing Investment for Gloucestershire'. |
|--|---|--|---|

| | | | |
|--|--|--|---|
| | <p>Work with local schools and academies to improve the quality of local education provision</p> <ul style="list-style-type: none"> The Education Policy Institute Educational Disadvantage report commissioned by the Gloucestershire Education Forum was published on 31st March. The report will be presented to the Forum on 24th April and shared more widely at the county 'Levelling the Playing Field' conference launch on 26th April. The sub-group organising the cross phase, cross-county leaders' school to school visits have agreed and planned a programme focused on sharing good and best practice to ensure every classroom in every school meets the needs of children with SEND | | <ul style="list-style-type: none"> The Robin pilot will develop options that seek to utilise any down time of one of the Cotswold vehicles to provide support elsewhere in the South Cotswolds or potentially in Stroud. <p>Work with local schools and academies to improve the quality of local education provision</p> <ul style="list-style-type: none"> The roll out of the bidding process for schools' led levelling up projects under the identified headlines from the educational disadvantage research report. This will lead to the establishment of targeted workstreams targeting educational disadvantage led by educational systems leaders. Roll out of the SEND visits programme across the summer term as evidence gathering for sharing of learning with and beyond the Forum membership |
|--|--|--|---|

| Council Strategy Priority | Transforming Children's Services | Overall status | |
|---------------------------|--|-----------------------------------|--|
| | | ◆ At risk - flagged for attention | |
| Key Objectives: | <ul style="list-style-type: none"> Continue to develop a comprehensive range of good quality education, early years and care provision that meets the needs of all young people, including those with additional needs. Improve our early intervention/early help offer delivered through a multi-agency Family Hub model. Support local schools to develop a high performing local education system that meets the needs of all pupils, particularly the most vulnerable. Continuously improve services through effective intervention and development of local provision. Build on our investments in local provision such as Trevone House and our £150M investment in schools. Invest in social workers and other frontline staff by developing our comprehensive training and development offer, supported by the Children's Services Academy. | Comments about overall status: | <ul style="list-style-type: none"> The School Improvement Service continues the roll out of its traded model following the removal of the Local Authority school improvement Monitoring and Brokering grant (LAMB) and is planning its offer and service model beyond 2023/24. After the unsuccessful Wave 15 bids to deliver new mainstream schools, options are being developed for use of the High Needs Capital funding to support sufficiency of specialist places to meet projected demand. The Early Years Service are developing plans to respond to the changes announced in the Budget increasing free childcare requirements – the sector remains under strain and will be challenged to ensure the additional capacity required by the government announcement against recruitment, retention and running cost challenges to the private, voluntary and independent sector. Gloucestershire Education Forum (GEF) chaired by an independent challenge partner, Roy Blatchford CBE has agreed a sequence of actions contributing to its four key aims: <ul style="list-style-type: none"> improve well-being and academic outcomes for all children and young people co-design a partnership-led system promote system generosity provide opportunities for professional development |

| | | | |
|--|--|--|--|
| | | | <ul style="list-style-type: none"> • A programme of study visits between phases focused on Quality of SEND provision in all classrooms have been agreed and scheduled by the sub-group. The EPI (Education Policy Institute) research report into educational disadvantage will inform the workstreams to roll out from the Forum. • The Continuous Improvement Plan remains the focal point for improvement activity going forward. We have now received the Annual Conversation letter from Ofsted, which broadly endorses our self-assessment and direction of travel. Progress has been made against the plan, with 31 actions showing progress (an improvement of 5), 9 showing no change (which is fewer than the previous report) and 20 showing some regression (4 more than previously reported). • Performance and quality assurance continues to reflect our challenging operating conditions, with 52% of performance measures evidencing good or better performance and 36% of measures within tolerance of target. The proportion of inadequate audits is at 9% in Quarter 4, which is better than target. • Stabilising our workforce remains the biggest challenge in securing our improvement journey. The Quarter 4 data shows some emerging signs of stability/improvement with turnover and vacancies, however, agency rates remain high. • Plans for transformation (service remodel) continue to progress with a Director of Safeguarding and Care appointed in March and the process for recruitment of the Area Managers now commenced. |
|--|--|--|--|

| | | | |
|------------------------------------|---|------------------------------|--|
| Progress made this quarter: | <ul style="list-style-type: none"> The extension of the commissioning timeline has enabled further work to be undertaken on a revised specification, building on the conversations with the Voluntary Care Sector around a family hub model for the county. Preparation has been undertaken in anticipation of either a joint targeted area inspection, which will consider safeguarding across the partnership, or a focused visit considering a specific area of practice. Systemic practice training for the current cohort is drawing to a close, with membership of the next practitioner and manager cohorts being finalised. Performance and Quality Assurance reflects the very challenging operational landscape and a service that is increasingly confident and assertive in its practice. In March, we held our first practice week, which will form a key element of our revised Quality Assurance approach going forward. Our revised care leaver offer was presented to Corporate Parenting Group in March and launched at the Care Leaver's Celebration event later that month. The Supporting Families Programme achieved 100% of its targets for the 2022/23 programme. | Actions next quarter: | <ul style="list-style-type: none"> The Continuous Improvement Plan will be further refined following an end of year review, as the key driver for improvement activity – subject to regular review through Senior Leadership Team, Corporate Leadership Team, Continuous Improvement Board and Scrutiny etc. The learning from our first practice week will further inform: Further engagement with stakeholders and partners around the revised Children and Families specification will be undertaken in support of developing a shared vision and approach. A Peer Review of our SEN arrangements, as part of our inspection preparation, was undertaken in April. A draft Early Help/Family Support Strategy will be completed for consideration by Gloucestershire Safeguarding Children's Partnership and Coalition partners. Work will progress on mobilising the first tranche of accommodation sites set out in the revised Sufficiency Strategy. Work will progress on a Corporate Parenting Strategy and Children's Plan. |
|------------------------------------|---|------------------------------|--|

| Council Strategy Priority | Transforming Adult Social Care | Overall status |
|---------------------------|---|---|
| Key Objectives: | <ul style="list-style-type: none"> Make early intervention and prevention, together with strength-based working, into all aspects of our work across the Adult Social Care System, and in our engagement with the developing Integrated Care System in the county. Build a world class 'model' of short-term care (the 'Enhanced Independence Offer') together with the NHS and other partners. Deliver a Technology Strategy: exploring the potential of technology to support carers and improve the quality of care that people receive. Work with independent care providers to address capacity gaps and over provision, including use of central government funding to improve the terms and conditions of care sector staff. Respond to Government legislation which will begin a once in a generation transformation of adult social care. |  On target - objectives remain achievable <p>Comments about overall status:</p> <ul style="list-style-type: none"> Broadly there is an improving picture across adult social care performance. Admissions to long term care (18-64), while better than target, have increased this quarter from quarter 3. This may be attributed to the purchasing of bed-based care through the discharge fund. The average number of weeks people have been waiting for brokerage has increased from 3 weeks in quarter three to 6 weeks in quarter four. This is reflective of the number of people waiting for community-based support. We continue to address these challenges through our approaches to domiciliary care provision (see below). We continue to improve our reviews of people's care and support needs, reaching 58% (target 60%), a 10% point improvement on last quarter. We had anticipated a possible drop in performance related to operational support for community meals provision, but this has not materialised. This quarter we have reviewed our Transformation Programme full portfolio and produced a two-year plan. This has identified a number of projects that are still to be scoped, gives us an opportunity to re-prioritise some activity, and bring new projects into scope. We presented our two-year plan to the March Finance Performance and Risk meeting and were able to provide assurance on the progress to meeting our strategic objectives. Priorities for the coming quarter are to review our Technology strategy and produce an overarching Savings plan, Benefits Realisation plan, metrics to track our progress and a Communications plan. |

| | | |
|---|-------------------------------------|---|
| <p>Progress made this quarter:</p> <ul style="list-style-type: none"> Community meals – Following the withdrawal of the former provider, we have secured community meals provision through 6 local providers. We have made sure that the needs of everyone who received a meal are met, and at time of writing only 65 people are requiring ongoing subsidised community meals. Community Equipment Service – Over the last quarter the new Customer Relationship Management system (TCES) has been successfully implemented at the equipment service. This has provided accurate information on stock levels, ordering and delivery across the County. The system is accessed by GCC staff and assessors across Health. The ICT offer has now been fully transitioned back to GCC and is supported by corporate ICT. Held a number of successful local recruitment events focused on internal and external recruitment and attended the national Compass job fair. Work is under way to analyse impact of these events. The new portals within our case management system have gone live. We have overseen the allocation of two streams of funding to support discharges from hospital between December 2022 and March 2023 on behalf of GCC and the ICS. This involved the purchase of services (E.G. nursing home beds, extra domiciliary care) to help enable more timely discharge from hospital. | <p>Actions next quarter:</p> | <ul style="list-style-type: none"> Fairer Contributions Policy (Non-Residential Care /Personal Budgets) - A pre-engagement activity is planned for the next quarter to understand the views of key stakeholders about this policy. The policy sets out the parameters for how we assess a person's financial contribution to their social care provision. This pre-engagement activity starts a significant process of public consultation. Continue to develop our CQC assurance self-assessment and start a process of engagement with staff, Corporate Leadership Team and partners. We need to bring our story to life and focus on our use of data, impact and voices of people with lived experience and our staff Make progress on our overarching transformation metrics, benefits and savings plans. This will ensure improved reporting and performance measurement of our progress against our strategic plan. Review our Technology Strategy, ensuring it is in line with current national drivers, with an aligned delivery plan and clearly outlined dependencies with the ICB digital and technology strategies. Safeguarding single point of contact implementation has been moved to accommodate a full review of all of the potential models to ensure we are implementing the correct model for Gloucestershire. Continue to work on the re-procurement of our learning management systems We will be introducing the new PAMMS (Provider Assessment and Market Management Solution) quality assurance module to providers in April, in line with the regional implementation of this new system. |
|---|-------------------------------------|---|

| | | | |
|--|---|--|--|
| | <ul style="list-style-type: none"> Published a Market Sustainability Plan on March 27th. This outlines our proposals to support a sustainable and diverse care market to meet the social care needs of people in the county. During this quarter we have increased the capacity of domiciliary care provided by 8 different care providers. This is part of a pilot project that aims to support domiciliary care to be delivered in a small local area. This reduces, for example, travel time between care visits, enabling more visits to take place over the same amount of time. Progressed the development of our directorate communications plan with our leadership team Produced the first draft of our self-assessment for CQC assurance and started engagement on this Reviewed our Transformation Programme full portfolio and produced a two-year plan. This has identified a number of projects that are still to be scoped, gives us an opportunity to re-prioritise some activity, and bring new projects into scope. | | <ul style="list-style-type: none"> Engagement with the wider system on the draft service specifications for Enhanced Independence Offer. Continue the progress that has been made around determining procurement options / timelines for 2023/24 for the new Telecare service. Plan for and implement our new portals with our operational workforce. |
|--|---|--|--|

| Council Strategy Priority | Transforming Gloucestershire Fire and Rescue Service | Overall status  At risk - flagged for attention |
|---------------------------|--|--|
| Key Objectives: | <ul style="list-style-type: none"> Deliver our Service Improvement Plan supported by additional investment and resources. Improve the culture of our service. Embed the Fire Professional Standards to make sure our staff and the communities we serve are safe and well. Deliver our Community Risk Management Plan (CRMP) to reduce the risk of fire and other emergencies in the County. | <p>Comments about overall status:</p> <ul style="list-style-type: none"> The GFRS improvement plan remains the focal point for improvement activity going forward along with our performance indicators. The plan is also key to our conversation with HMICFRS which takes place each month. 40% of actions have been delivered, while 43% are on track, 13% are behind schedule and 4% overdue. Currently overall status remains at risk as we are not achieving all performance indicators and over 50% of the improvement plan is still to be delivered. Performance represents a mixed picture of marginal improvement, stability and some regression. Attendance times have increased this quarter. However, we have completed the fire cover review and will be delivering proposals to improve future performance. We have seen a slight increase in Safe and Wells delivered on the whole. However, we have still not achieved our target for the year, actions we are taking to resolve this issue can be found in this report. Of those visits undertaken, we continue to target the majority at those in high-risk groups. The number of 7.2d premises visited (visit to a premise to learn about the area and prevent injury or death to firefighters if an incident was to occur at the location) within required frequency ends this quarter at 100%. The number of days lost to stress has increased slightly from 0.43 to 0.66, however this remains better than target for the service. Funding from the County Council has assisted in completing some of the CRMP year 1 targets by the purchase of specialist Personal Protective Equipment (PPE) for Firefighters at road traffic collisions and new digital fire ground radios, we have also gone out to tender for frontline appliances all leading to greater firefighter and community safety. |

| | | | |
|---|---|-------------------------------------|---|
| <p>Progress made this quarter:</p> | <ul style="list-style-type: none"> The Community Risk Management Plan (CRMP) identified the need to review our existing arrangements to ensure that we have the required number of resources, with the right people and equipment, at the right time, in the right location. This quarter we have finalised the modelling and analysis and started work to identify possible improvements to effectiveness and efficiency. This work is important to helping us achieve our response times which this quarter increased, and our ability to increase our capacity to deliver Safe and Well visits which improved this quarter but were still not on target. Progress in implementing the 16 new Fire standards is slower than expected, due to unclear ownership, prioritisation and complexity of some standards. This could leave us with the risk we fail to comply and HMICFRS finds us requiring improvement. Therefore, moving forward responsible persons have been clearly identified and further scrutiny will be through the Portfolio Management Board (PMB) chaired by the Assistant Chief Fire Officer and reporting quarterly to Senior Leadership Team. An overarching Service strategy (linked to the wider organisation) supported by delivery plans in the areas of Response, Prevention & Protection, Communications, etc, has been developed to provide clarity and direction for the workforce. These have been used to create team plans and will assist with direction setting in staff appraisals. The SLT have this quarter completed engagement sessions with all staff groups across the service, discussing culture and expectations. | <p>Actions next quarter:</p> | <ul style="list-style-type: none"> With risk modelling work completed, we will now produce a number of proposals to be considered by the fire authority with the aim of delivering the most effective and efficient service, whilst moving closer to our response targets and Safe and Well delivery. Safe and Well numbers are being reviewed for 2023/24 this will be based on comparator benchmarking. Work is also being undertaken to increase referrals and review categorisation of the high-risk group. We will also be launching our Prevention plan. In an aim to increase the tempo of Fire Professional Standards delivery, arrangements are being made for managers to have training from the National Fire Chiefs Council regarding use of the implementation toolkit. The agreed framework will also be implemented and have scrutiny through the Project Management Board meeting. In the next quarter, to assist with improvement around appraisals and recording, we will be launching our People plan and new appraisal system with accompanying guidance. Delivery of new specialist PPE for Firefighters at road traffic collisions as identified in the CRMP. To ensure we remain focused on staff welfare and absence management we will be instigating a monthly service absence management meeting. This is to ensure consistent approach with the policy, assist in developing middle managers skills and help us achieve future performance targets. |
|---|---|-------------------------------------|---|

| Council Strategy Priority | Delivering Our Ambitions - ICT | Overall status | |
|-----------------------------|---|--------------------------------|--|
| | | Comments about overall status: | Actions next quarter: |
| Key Objectives: | <ul style="list-style-type: none"> Invest in replacing our core infrastructure. This will increase security and allow our staff to be as productive as possible, making it easier to work with colleagues and partners. Develop our workforces' digital skills and our ability to use digital innovation to improve customer experience. | | <ul style="list-style-type: none"> The Digital and ICT Service continue to make progress towards delivering a more robust and faster network across the whole of the Estate. Work continues to ensure the improved networks across all the buildings is working as expected and legacy equipment is removed. The use of M365 and Software as a Service to replace legacy processes and applications is ongoing. The change and adoption programme to upskill and change behaviour continues and engagement with the business has increased. There has been some significant disruption and instability in March, some of which was brought about by the changes we are making to improve our disaster recovery position. Also, an unforeseen issue with our legacy Network link and fail over link resulted in the loss of Outlook. A new Network link has replaced the legacy link and work continues to move to cloud connectivity. Public Service Network accredited and security improvements continue to be visible and are ongoing. |
| Progress made this quarter: | <ul style="list-style-type: none"> Exchange Online including "Bring Your Own Device" (BYOD) has restarted and the backup solution is in place. All councillors successfully migrated, and service areas continue to report real benefits. The project is aiming to complete all migrations in May. Liquidlogic hosting has been delayed due to aligning third party resources. Plans are now in place with Go Live expected in June. Outstanding network remediations completed. Appointment of the new Assistant Director of Digital and ICT | | <ul style="list-style-type: none"> Installation of new remote connection into GCC network for all staff, improving speed and stability of connections. Completion of Exchange Online migration. Removal of legacy EAS (Exchange ActiveSync) e-mail storage. Hosted Liquidlogic user testing with a view to Go Live in June 2023 Ongoing change work with teams particularly around use of Sharepoint and Teams collaboration via Digital Smarties and wider training Remaining 365 mobile devices and bring your own device deployment. Ongoing development of the Digital Strategy and next phase of the ICT roadmap. |

| Council Strategy Priority | Delivering Our Ambitions – Equalities, Diversity, and Inclusion | Overall status | |
|-----------------------------|---|--------------------------------|---|
| | | Comments about overall status: | On target - objectives remain achievable |
| Key Objectives: | <ul style="list-style-type: none"> Recruit from the widest pool of talent and to benefit from a diverse and inclusive workforce where all can flourish and progress. Increase workforce diversity. Implement inclusive strategies and policies. Collect, analyse, and publish workforce data. Equality and inclusion learning and development. Improve health and wellbeing for all. | | <ul style="list-style-type: none"> Activity tracking to plan, however this is a long-term programme of work over at least three years to see the impact Local Government Association (LGA) Equalities Framework will provide us with measures of success Advertising roles on diverse job boards to increase diversity of candidate pools. Tracking and reporting of completions of Equality, Diversity and Inclusion learning. Agreement to complete a Stonewall Index submission for 2023. Published the Workforce Data Equality Report and included the additional recommendations into the main Equality, Diversity and Inclusion plan. |
| Progress made this quarter: | <ul style="list-style-type: none"> Health and Wellbeing Hub launched. Gender Pay Gap report published – very positive position. Equalities landing page in staffnet completed. Safe Space for Race Equality Week in January. Becoming an Inclusive Employer session delivered at the leadership conference with focus on improving race equality within GCC. Black Workers Networks shared lived experiences stories from staff working at GCC. Neurodiversity e-learning and guidance published for GCC and GFRS. 2021 census report analysed and compared to current staffing demographic. Baseline data collated on BME recruitment, (application to appointment) and the number of underrepresented staff in leadership roles in readiness for future monitoring and reporting. | Actions next quarter: | <ul style="list-style-type: none"> Finalise action plan in response to self-assessment against LGA Equality framework Agree Equality Objectives Set recruitment targets for senior leadership to better represent the census 2021 demographics. Agree action plan for 2023/2024 Workforce Equality action plan. Published the Workforce Equality Report for 2023 Update the GFRS ED&I webpages. Agreement of the proposed ED&I internal service measures and targets. |

| | | | |
|--|---|--|--|
| | <ul style="list-style-type: none"> 4 places have been awarded for the stepping Up positive development programme. One place is being supported by a bursary. | | |
|--|---|--|--|

| Council Strategy Priority | Delivering Our Ambitions – Strategic Procurement transformation | Overall status |
|-----------------------------|--|---|
| Key Objectives: | | Comments about overall status: |
| Progress made this quarter: | | Actions next quarter: |
| | <ul style="list-style-type: none"> Modernise our procurement and contract management IT systems to give us better, more complete oversight of our contracts, to help us plan further ahead and to identify opportunities to secure better deals by joining our buying power across the council and beyond | <ul style="list-style-type: none"> Recruitment of a new Head of Strategic Procurement and it has been possible to recruit permanent staff to fill some (but not all) of the vacancies within the team that were filled by interims. The first phase of the procurement toolkit is ready to be launched on StaffNet |
| | <ul style="list-style-type: none"> The Head of Strategic Procurement post has been filled on a temporary basis while recruitment of a permanent Head of Service is underway. Interviews took place in April. Recruitment of permanent staff has resulted in some appointments, beginning to reduce our dependence on interims to fill the structure. The first phase of the procurement "how to" is completed and ready to be launched The Procurement pipeline is beginning to be used proactively by Directorates to plan their procurement activity ahead | <ul style="list-style-type: none"> Design a reporting dashboard that standardises reporting for Directorate Leadership Teams and gives clear visibility to the pipeline of commissioning activity in order to help them plan effectively and oversee their contracts (Delayed from last quarter because of the Head of Service vacancy arising) Continue to support the One Programme by continuing to devise policy and processes in line with new toolkit. Launch "how to" guide with templates for procurement for commissioners. Continue to track the progress of the Procurement Bill through Parliament. Implement new team structure while continuing to review capacity and workloads in order to reduce dependence on interims |

| Council Strategy Priority | Delivering Our Ambitions Workforce – Recruitment and retention of hard-to-fill roles | Overall status | |
|-----------------------------|--|---|--|
| | |  At risk - flagged for attention | |
| Key Objectives: | <ul style="list-style-type: none"> Develop ways to improve the recruitment and retention of staff in the hardest to fill areas and support our partners and providers to do the same | Comments about overall status: | <ul style="list-style-type: none"> We have a clear plan of work to improve the recruitment and retention of our workforce and activity is tracking to plan. However, the national and local context is increasingly challenging and financial constraints limit some areas both in terms of pay and resource available. Our Proud to Care programme continues to promote working with our providers, however our ability to influence the wider social care package in order to attract care workers in the provider market is limited. |
| Progress made this quarter: | <ul style="list-style-type: none"> Improved end to end recruitment process and relaunched approach to advertising including increased use of social media. New starter survey was conducted which was positive on the recruitment process. Some improvements to the onboarding process needed. Launched annual rewards statement for all green book and chief officer staff. Continue to make greater use of job boards and social media to promote our roles. Signed contract with a diversity job board to advertise our roles. Videos and social media assets finalised for employer brand. | Actions next quarter: | <ul style="list-style-type: none"> Promote employer brand and videos to aid attraction. Continue new focus around hard to fill roles. Continue with our campaign to attract social workers and wider social care staff. Sign up for a LinkedIn recruiter licence. Continue to support managers with targeted recruitment campaigns. Continue to make use of social media and other recruitment routes to promote our roles. |

| Council Strategy Priority | Delivering Our Ambitions – Agile working | Overall status | |
|-----------------------------|--|--|--|
| | | ■ On target - objectives remain achievable | |
| Key Objectives: | <ul style="list-style-type: none"> Continue to provide the tools, technology and support that will help our staff to work in a more flexible way, travel less, work more easily with others and achieve a better work / life balance | Comments about overall status: | <ul style="list-style-type: none"> Our workforce is now largely working in line with the agreed principles of agile working with the majority of staff splitting their working time between council buildings, home and other workplaces, driven by business need. The Digital & ICT and Buildings & Workspaces aspects of the Agile programme continue to make good progress, and the process of supporting cultural transformation continues. |
| Progress made this quarter: | <ul style="list-style-type: none"> Additional training, tools and guidance rolled out to support managers and staff to work in a more flexible way and adopt the behaviours and skills required in an agile organisation. Programme of refurbishing office spaces to support agile working continued. Shire Hall block one meeting room suite is nearing completion, with an additional 22 modern, flexible spaces now available for staff to meet and collaborate. Procurement completed on a new meeting room booking app to support more productive and efficient use of the council's meeting room assets. | Actions next quarter: | <ul style="list-style-type: none"> Communications and engagement activity continues to support managers and staff to understand what agile working means for their team and how they can use the new opportunities offered by agile working to improve services for the people of Gloucestershire. Basic refurbishment of Shire Hall will be complete, providing teams with workspaces suited to the activity that brings them into the office, co-locating interdependent teams closer together, and technology to enable effective and productive collaboration wherever members of staff are located. Physical works commence on Cotswold locality site to support agile working, including drop-in space for peripatetic staff. |

| Council Strategy Priority | Delivering Our Ambitions – Maximising the use of our estate | Overall status | |
|-----------------------------|--|--|---|
| | | ■ On target - objectives remain achievable | |
| Key Objectives: | <ul style="list-style-type: none"> Continue to review the council's estate and how we make best use of it. This will include continuing to modernise and adapt the Shire Hall complex to make it accessible, fit for purpose and more suitable for agile working Continue to look for opportunities to combine space across the council and with our partners; proactively seeking ways to reduce the council's carbon footprint and increase renewable energy generation | Comments about overall status: | <ul style="list-style-type: none"> Agile planning continues and works to complete the Shire Hall adaptations are on track for completion by the end of March 2023 A wider review of property is underway Opportunities to save revenue from buildings have started. This includes things like revenue savings associated with the rationalisation of the estate. For example the relocation of the majority of the fire service from Waterwells to Quayside resulting in significant savings on running costs and service charges. Creation of new locality hubs will also enable the further rationalisation of the estate resulting in savings. Area based reviews are taking place in conjunction with our One Gloucestershire Estate partners A review of rural land to assess its suitability for renewable energy generation is underway |
| Progress made this quarter: | <ul style="list-style-type: none"> Work has continued creating a new agile environment in Shire Hall including new home zones for teams. These zones include a range of facilities to enable staff to work in a flexible and agile way, including breakout spaces and a new hub Bearlands café is now fully operational and Spires is now open between 11.30 until 2pm daily Some teams are located in the new Quayside building alongside the GPs and pharmacy <ul style="list-style-type: none"> Works have started and are progressing on the inclusion of a new community diagnostic hub in Quayside Project Board meetings have been set up and plans are being developed to bring the Fire HQ staff into this building thus freeing up space and generating savings from the part vacating of Waterwells | Actions next quarter: | <ul style="list-style-type: none"> Continue to implement agile adaptations in Shire Hall with plan for longer term works based on learning from early phases of the programme Present proposals to Property Board for further rationalisation of buildings Complete the review of rural land for its suitability for renewable energy generation Challenge service partners on their continuing need for property assets. Update the corporate asset management plan to reflect these Start the review of the rural estate strategic estate plan with a completion date of the end of March 2023 Receive back four care homes and develop proposals for their re-use/disposal Complete review of highways/waste depots in Gloucester and the Forest of Dean |

| | | | |
|--|--|--|--|
| | <ul style="list-style-type: none"> • Works have started on site at Cirencester drop in hub • Business cases developed for changes to the way locality services are delivered. FM offer being finalised and will be in place by the end of the capital works • Works in Block 1 to create a new conference/meeting facility are nearing completion • Meetings in place with Children Services to develop service property plans with delivery identifying future asset strategies. Meetings with GFRS are being planned for early May. • Detailed plans of highways/waste depots in both Gloucester and the Forest of Dean to be drawn up shortly • New lift in Block 1 is fully operational and in service | | <ul style="list-style-type: none"> • Prepare business case for the rationalisation of office accommodation in Cheltenham and the refurbishment of County Offices. • The move of GFRS to be agreed and finalised at board. • New operations appraisal to be developed and agreed for the replacement of Severn Park • Conversations / agreements with Police about space utilisation to be finalised. |
|--|--|--|--|

| Council Strategy Priority | Delivering Our Ambitions – Business Intelligence | Overall status | |
|-----------------------------|--|--------------------------------|---|
| | | Comments about overall status: | Actions next quarter: |
| Key Objectives: | <ul style="list-style-type: none"> Develop business intelligence and analytics tools to provide us with a better understanding of service need and performance, laying the foundations to be able to benefit from developments in artificial intelligence and applied analytics | | <ul style="list-style-type: none"> We have continued to experience delays while we have put in place a technological solution that will allow external analysts more reliable access to GCC systems. These are now being resolved, and the new Adult Social Care reporting pack should be released to service managers during Quarter 1. In the meantime, they have been given access to some data and training to encourage adoption of the new technology. This same technological solution should also allow the completion of the full suite of Children's reports within the next two quarters. A detailed plan has been agreed to migrate the Joint Strategic Needs Assessment (JSNA) to the new platform – this work will be largely undertaken in-house by GCC analysts GFRS data migration is to be rescoped this quarter following the technical issues mentioned. |
| Progress made this quarter: | <ul style="list-style-type: none"> Solution implemented to allow external analysts to access the GCC network and complete work on the Adults and Children's Social Care dashboards. Outline of Joint Strategic Needs Analysis project scoped and project plan agreed. Data and Analysis team have undertaken 'Train the Trainer' sessions, ready for deployment | | <ul style="list-style-type: none"> Release and launch of Adult Social Care dashboards Training rollout to Adult Social Care teams Scoping of JSNA completed Full scoping of GFRS projects |

| Council Strategy Priority | Improving Customer Experience | Overall status |
|------------------------------------|---|---|
| Key Objectives: | <ul style="list-style-type: none"> • Make it easier and quicker for customers to find what they want, get the advice or support they need or find who it is they need to speak with and, when it's not us, easily work out who it is that can help • Wherever possible resolve issues / questions the first time a customer contact us • Look to find the best possible solutions for our customer's problems, even if that means looking beyond our role. If there's a good reason to hand-off; clearly explain why • Develop a Customer Improvement Strategy, to make sure our staff – and customers – know what we expect from them • Regularly ask customers and staff how things are going and respond to what they tell us • Train and support staff to deliver a consistently positive / fair experience for all customers • Maintain ways for customers to get help and information by phone and in person, including those that lack digital skills and online access | <p>■ On target - objectives remain achievable</p> <p>Comments about overall status:</p> <ul style="list-style-type: none"> • Services are continuing to support the efforts of the Customer Experience Programme and are working closely with Project Managers to ensure that resources and time can be allocated to projects. • Through existing relationships with operational teams, work is starting to progress to the engagement of external partners such as Ubico. • There have been many developments in projects not necessarily uncovered during the discovery phase of projects – requiring careful focus to avoid scope-creep and changing priorities • The next quarter's focus will be on starting to realise benefits and deliver new capabilities. |
| Progress made this quarter: | <ul style="list-style-type: none"> • Flooding response has been reviewed and options created. Engagement with operational teams and partners is underway to agree and prioritise improvement options • Website procurement activities have been completed, with contract sign off due by end of March 2023. The procurement is for a new website hosting and support system - Specifically an upgrade of the current content management system, migration of current content to the new system, plus hosting and maintenance support of the new system. | <p>Actions next quarter:</p> <ul style="list-style-type: none"> • Engage services involved in the floods response to agree improvement priorities and start to undertake improvement actions • Work with external website supplier to ensure their project plan deadlines for upgrade activities is kept to. The Go Live date currently set for September 2023 • Continue to collect test data for the customer care standards and empower services to report on the data and act on the findings. |

| | | |
|--|--|--|
| <ul style="list-style-type: none"> The new proposed customer care standards have been shared with service leadership and require further test data before progression. Data collection is continuing, and proof of concepts are in creation as more data becomes available Training resources are starting to be created with one course in testing and two courses ready to be tested. A training strategy has been created and training delivery plan templates are being tested before being shared with project group teams. Website content review is underway, priority areas have been identified with project meetings completed. Other areas have reached out to be part of the project with business reasons given. Criteria in which content will be reviewed previously agreed, with additional content reviews taking place depending on the needs of the service area. Areas of focus will be: Council and Democracy, Highways, Libraries, Health and Social Care, Your Community, Transport, Children's Social Work Jobs, Archives, Adult Social Care, Safeguarding Adults, Virtual School Communication made with all teams with representation on the external website detailing pages not viewed within a 12 month period – service areas will review which pages they want to keep and those that can be deleted. Deadline of end March 2023 given for this activity, although some extensions have been given due to the high volume of pages in some areas. An action plan for Parish and Town Council relationship building is nearing final draft (completion by end of March 2023). A new draft of the Gloucestershire Community Charter has been written as a first draft, with relevant internal review required as the next stage. Buy in agreed with internal and external stakeholders regarding this project. | | <ul style="list-style-type: none"> Create all of the Customer Experience Training resources that are planned for in-house development (2 E-learning packages, 11 training videos, 4 supporting Staffnet pages) Assess options for remaining training interventions and if agreement is achieved with the Programme Group, prepare to tender for external training delivery Continue the audit and review activities of selected website pages with full completion set for September 2023. Finalise and agree the action plan for enhancing the relationship with Parish and Town Councils, with work to be completed to satisfy and implement the plan requirements. Complete the new Gloucestershire Community Charter, with sign off from relevant internal and external groups. |
|--|--|--|

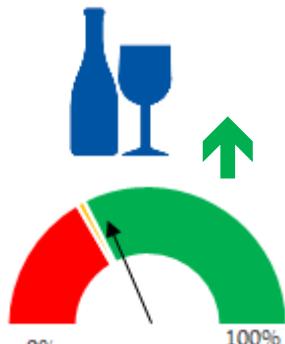
Corporate Performance and Risk Report Quarter 4 2022/23

Overview of Performance

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

Achievements and Successes

| Alcohol Treatment | Children's Case Audits rated Good or Better | Children's Strategy Discussion Timeliness | Repeat Child Protection Planning | Firefighter 7.2d Premises Visits |
|-------------------|---|---|----------------------------------|----------------------------------|
|-------------------|---|---|----------------------------------|----------------------------------|



The proportion of adult alcohol misusers who successfully completed treatment and did not re-present within 6 months of completion has improved for the fifth quarter and is performing better than target for the third quarter. Performance is now in line with prior to the pandemic (38.8% Quarter 4 2019/20).



Just over half of case file audits judged Social Care practice as Good or better in Quarter 4 (53%). Performance has improved over the last two quarters to better than target (up from 34% in Quarter 2). Overall, the vast majority of cases were judged to be Requires Improvement or better. This was better than target for the third quarter (90%), although is a slight reduction compared with Quarters 2 and 3 (93%).



There has been significant improvement in the pace of Strategy Discussions over the last two quarters, up from 63.1% in Quarter 2 to 89.2% in Quarter 4. Performance is within tolerance of target for the first time in more than a year and is only marginally below meeting target (90%). This is an area of success as Ofsted highlighted this as in need of improvement during last year's inspection.

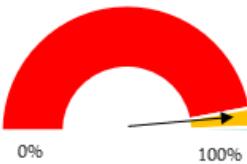
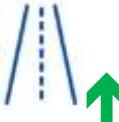
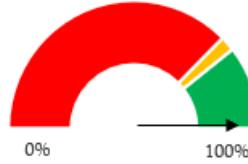
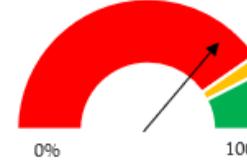
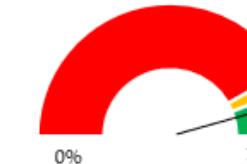


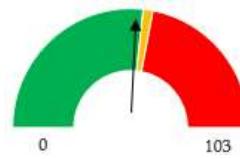
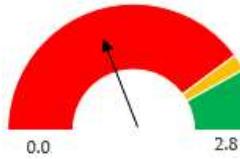
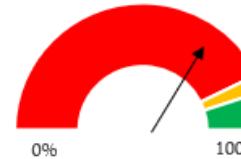
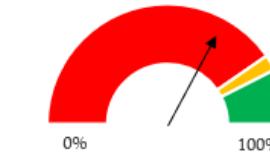
Just over one-fifth of children made subject to a protection plan during Quarter 4 had had a previous plan (22.4%). Performance has been better than target for three of four quarters in 2022/23; this is against a stretch target set in April 2022. This is the best performance in four financial years (including pre-pandemic). Outturn performance over a 12-month period is 26.8%. While worse than target, this is an improvement compared with last year (28.1%, 2021/22) and 2019/20 prior to the pandemic (29.3%) but remains slightly higher than the peer group average (25.3%, 2021/22).



Of the premises receiving a 7.2 d inspection (visit to a premise to learn about the area and prevent injury or death to firefighters if an incident was to occur at the location) in Quarter 4, all inspections were reported as being within required frequency (100%, 31 visits). This is an improvement compared with last quarter (82%, 28 out of 34) and meets target.

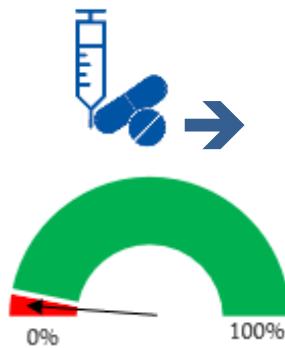
Positive Direction of Travel

| Next Generation Superfast Broadband Access and Gigabit Broadband Coverage | Annual Gully Emptying Programme | Reception and Yr 6: Inequality in the prevalence of obesity | Initial Visits to Children following Referral | Pupils attending Good or Outstanding Primary schools |
|---|---|---|---|--|
|   97.4% and 67.3% |   100% |  5.5% and 15.5% |   75.4% |   89.4% |
| <p>Premises with access to next generation broadband continues to increase (97.4%). There are approximately 5,000 households without broadband access. It's anticipated that around 20% will apply for the Digital Household grant (DSG) which will cover the installation cost for an external aerial and router. All efforts are being directed at Full Fibre Broadband in line Government target of 85% of the UK having coverage by 2025. Two-thirds of Gloucestershire premises have Gigabit broadband coverage (67.3%). This is better than the phased delivery target (65.5%).</p> | <p>The gully emptying programme for 2022/23 was fully delivered, supporting flood prevention. The structural maintenance programme had completed 94.8% of planned works by the end of the financial year.</p> | <p>Inequality in the prevalence of obesity (including severe obesity) for both Reception and Year 6 has decreased compared with the previous academic year (Reception 5.5% down from 8.5% and Year 6 15.5% down from 16.3%) and is similar to pre-COVID levels. Performance is also better than nationally (Reception 7.4% and Year 6 17.8%). Improving health outcomes for young people relating to weight remains an area of focus.</p> | <p>Timeliness of initial visits improved for the second quarter, with three quarters of children seen following referral within timescale (74.4%, up from 68.5% in Quarter 2%). This is against a target of 85%. Performance varied significantly across localities, with three performing better than target while the performance for the remaining three localities ranged from 49%-69%.</p> | <p>There has been an increase in the proportion of pupils attending good or outstanding primary schools for the fourth quarter, up from 86% at the same time last year. This is better than target (88%) and is the highest performance since December 2018.</p> |

| Timeliness of Care Act Plan Reviews | Number of Accidental Dwelling Fires | Rate of Safe and Well visits per 1,000 population | Timeliness of Subject Access Request Responses | Appraisal Discussions |
|--|---|--|--|--|
|   <p>57.9%</p> <p>At the end of March, almost three-fifths of our long-term clients had an up-to-date review or their needs. This is an improvement for the third quarter, from 42.4% at the end of Quarter 1 and evidences the impact of investment in capacity in this area. In Quarter 4, performance was within tolerance of target for the first time this financial year.</p> <p>There has been progress in reducing the number of legacy reviews overdue, with the number of people whose review is significantly overdue (due between 2016-2020) down from 631 at the same time last year to 176 at the end of March, a reduction of 72%.</p> |   <p>55</p> <p>There has been a decrease in accidental dwelling fires this quarter, down 21% from Quarter 3 (70) and 8% compared with the same period last year (60). Achieving a year-on-year reduction in accidental dwelling fires continues to remain a challenge but is better than target this quarter (55.6).</p> |   <p>1.10</p> <p>More Safe and Well visits were completed than last quarter (706 visits compared to 0.87 per 1,000 population, 559 visits). The target is being reviewed for 2023/24 and will be based on comparator benchmarking.</p> |   <p>71%</p> <p>While the proportion of Subject Access Requests (SARs) released within the quarter remains below the Information Commissioner's Office (ICO) recommended target of 90%, performance improved for the third quarter, from 44% in Quarter 1 to 72%. Improvement can be attributed to close management oversight particularly in relation to backlog requests which have reduced from 21 to 6.</p> |   <p>71%</p> <p>While there was improvement compared with last quarter, performance remains worse than target (90%). Appraisal discussions have been an area of focus this quarter, with Adults recording 88.9% completion, and Corporate Resources achieving 94.4%. Community Safety (46.9%) and Children's Services (41.6%) had the lowest level of PDR completion.</p> |

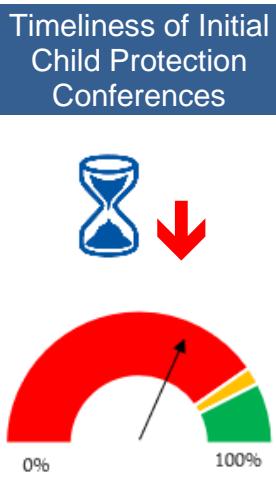
Areas of Focus/Potential Concern

| Opiate Treatment | Timeliness of Initial Child Protection Conferences | Permanent exclusions and suspensions | Turnover – Adult Social Care Social Workers and Senior Practitioners | Completion of Fire Service Inspection Plan |
|------------------|--|--------------------------------------|--|--|
|------------------|--|--------------------------------------|--|--|



5.1%

Performance remains below target at 5.1% and speed of recovery continues to slow, with marginal improvement quarter on quarter.



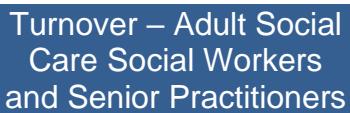
64.9%

Timeliness of initial child protection conferences declined for the third quarter, down 20% points from 81.3% in Quarter 1 to 61.9% in Quarter 4. This is against a target of 85%.



52 and 2,250

There were 52 permanent exclusions in Quarter 4, a 30% increase compared to the same period last year. Suspensions have increased by 39.9% compared to the same period last year, with 2,250 in Quarter 4.



27.4%

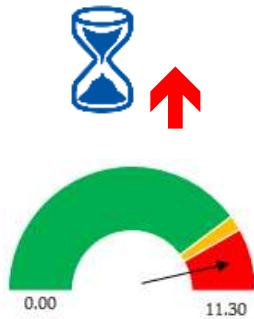
The turnover rate for Social Workers and Senior Practitioners (ASYE, SW, SSW) continued to rise for the third quarter, from 15.4% in the 12 months to the end of June 2022 to 27.4% in 2022/23. There are around 20 social work vacancies across the service.



84.6%

Annually, a Risk Based Inspection Programme (RBIP) is undertaken which incorporates the highest risk premises identified through risk profile work. Delivery of the programme has not met target this year, with 1012 premises inspected since April 2022 (84.6% against a target of 100%).

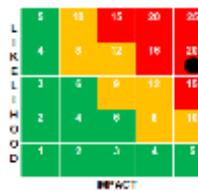
Average Response Time to Dwelling Fires



10:31

Timeliness of responding to all attended accidental dwelling fires has followed an increasing trend over the last year (9 minutes 14 seconds in Quarter 4 2021/22). Timeliness has worsened from a within tolerance of the target position at the same time last year to worse than target this quarter.

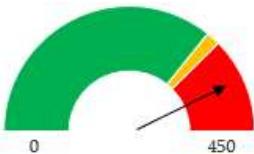
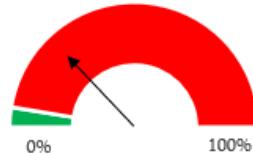
Funding for Future Financial Years



High 20

The risk level relating to reductions and changes to funding for future financial years and its potential to impact Core Services remains from High (20). There continues to be a considerable amount of uncertainty regarding future funding levels beyond March 2024, although the recent Funding Policy Statement (issued 12th December 2022) provided high level funding assumptions for the following year.

Long-Term Challenges

| Road Safety | Children's Contact Decision Timeliness | Persistent Absence of Children in Care from School | Timeliness of Adult Social Care Assessment and Brokerage |
|--|--|--|---|
|   407 <p>Deaths and serious injuries on our roads remain higher than pre-pandemic levels and continue to increase. There were 135 deaths and serious injuries in Oct-Dec 2022 (reported a quarter in arrears) making a total of 407 for the calendar year 2022. This is a 35% increase compared with the annual average for the previous 5 years.</p> |   70.9 <p>Initial decisions were timely for just over two-thirds of children in Quarter 4 (70.9%). This has remained fairly static over time. Timeliness of end-to-end decision making has seen a slight improvement over the last three quarters (73.3% up from 67.9%). However, performance at both stages of contact decision making declined throughout the quarter. Both measures remain significantly worse than target (90%). Incoming demand was particularly high in Quarter 4 and is likely to be placing pressure on the service and impacting performance. More than 9,250 contacts were received during the period. This is 7% higher than the quarterly average last year and 42% higher than in 2019/20.</p> |   25.1% <p>A quarter of the school aged children in care at the end of March had been persistently absent this academic year (an attendance rate of 90% or more school days) (25.1%). This is the highest level of persistent absence over the last three academic years, which includes periods affected by the pandemic where absence was high due to sickness. Significant improvement is needed to reduce inequalities in attendance between children in care and their overall peer pupil group in order to achieve positive educational outcomes.</p> |  9.4 weeks average wait for assessment 5.6 weeks average wait for brokerage of service following assessment <p>There are almost 1,000 people currently awaiting assessment of their needs, or for support to be put in place.</p> <p>The number of people waiting for their needs to be assessed has risen throughout 2022/23 (562 people at the end of March). The average wait time for assessment also increased to a high of 46.8 working days (9 weeks).</p> <p>As with assessment timeliness, both the number of people awaiting a service to be put in place and average wait times increased. As of March 2023, 468 people were awaiting a service. One-third of these had some kind of service in place already but required more support because their needs had increased (35.7%), while two-thirds of people had no support in place as yet (64.3%). On average, people had been waiting 5.6 weeks to receive the service they needed. Performance reflects the introduction of a revised Brokerage form in Q4. Following the bedding in of this revised process the average wait time has been reduced to 3.2 weeks at the end of April 2023.</p> |

Risk of Provider Failure

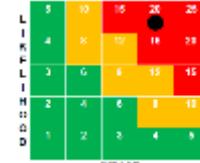


High (20)

The independent market continues to be in a state of uncertainty due to the continuing impact of the pandemic and the current economic tensions in relation to costs for staff, utilities, food and fuel.

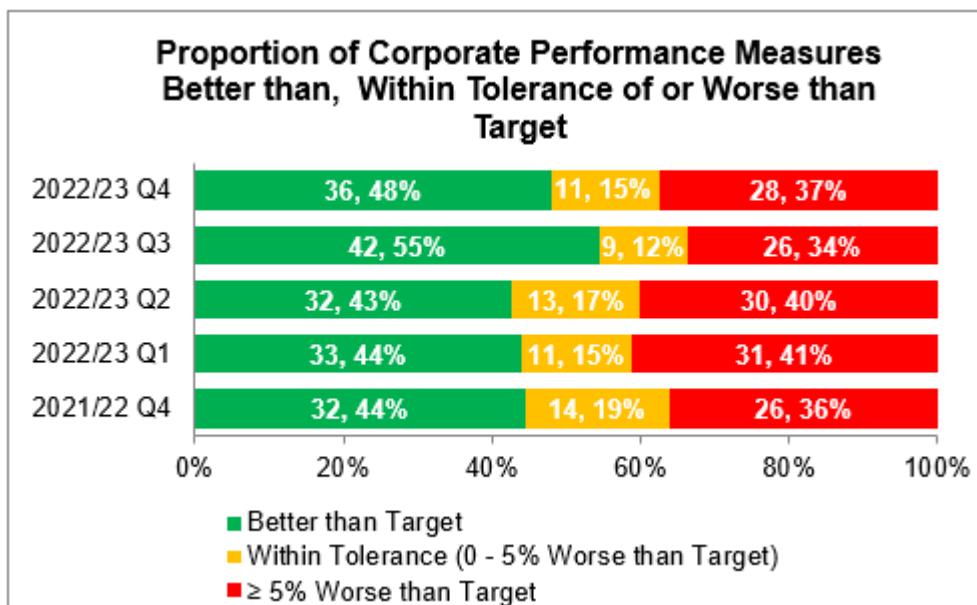
There continues to be improvement in the home care sector with a continued upward trajectory in terms of delivery of home care hours with the same number of staff, as a result of the introduction of hyper local commissioning of home care. We continue to work with the sector to improve recruitment and retention of the adult social care workforce and to try and balance supply of staff with the need for home care across the County. Care homes are still holding high levels of vacancies and coupled with increased costs, the risk of homes becoming unviable/unsustainable remains high. Work on changing the model for hospital discharge so more of the market can benefit from the short-term funding is underway.

Recruitment and Retention



High 20

While Turnover levels decreased slightly within the quarter, challenges relating to recruitment, the job market and the cost-of-living crisis persist. Competition for qualified staff is particularly fierce and the Council continues to make a range of market related additional pay awards. Reliance on consultancy and agency staff remains high in some areas, as do vacancies for some services. We are introducing an employer brand to favourably promote the Council in the marketplace.



1. At the end of 2022/23, just over three-fifths of Corporate Performance measures were within tolerance of or better than target (62.7%). This is a slight reduction from Quarter 3 (66.2%) but is within tolerance of target (65%).
2. Public Health and Children's Social Care have seen performance follow an improving trend during 2022/23. Conversely, for EE&I performance has seen a declining trend this financial year, although the service holds the top position in the performance table. Education saw a decline in performance in Quarter 4, as did Adult Social Care and Corporate Resources where performance has been subject to fluctuation throughout the year. Performance for GFRS can be affected by reactive measures relating to dwelling fire incidents and response times to dwelling fires, however, the financial year ended on a 12-month high.

| | Q4 2021/22 | Q1 2022/23 | Q2 2022/23 | Q3 2022/23 | Q4 2022/23 |
|---|--|---------------|---------------|---------------|---------------|
| | Percentage of Measures Better/Within Tolerance of Target | | | | |
| Economy, Environment and Infrastructure | 94% | 94% | 88% | 89% | 82% |
| Public Health and Communities | 50% | 33% | 50% | 67% | 67% |
| Children's Social Care | 47% | 29% | 29% | 41% | 47% |
| Education | 75% | 80% | 100% | 100% | 60% |
| Adult Social Care | 92% | 79% | 86% | 86% | 77% |
| Gloucestershire Fire and Rescue Service | 33% | 33% | 33% | 17% | 50% |
| Corporate Resources | 36% | 45% | 36% | 55% | 45% |

3. There were 28 Corporate Performance measures that were performing worse than target.
4. Performance against target remained the same for three quarters of measures (74%). We saw a greater level of change in performance against target in Quarter 4, with 26% of measures seeing a change, compared with 12.5% last quarter.
 - 10 measures became worse than target in Quarter 4.
 - 1 measure declined from better than to within tolerance of target.
 - 8 measures were reported as worse than target in Quarter 3 for which performance improved to within tolerance of and better than target in Quarter 4.

5. There were 15 measures that performed worse than target throughout the financial year. Six of these measures (*) showed improvement over the financial year, while 9 were static or worsening:

| | Worse than target throughout 2022/23 |
|---|---|
| Economy, Environment and Infrastructure | People killed and seriously injured on Gloucestershire's roads |
| Public Health and Communities | Success of Opiate* and non-Opiate* treatment |
| Children's Social Care | Repeat referrals, timeliness of initial contact decisions, initial visits* and single assessments, persistent absence of children in care from school and 19-21 yr old care experienced adults not in education, employment or training |
| Education | n/a |
| Adult Social Care | People supported in relation to a learning disability in settled accommodation* |
| Gloucestershire Fire and Rescue Service | Rate of Safe and Well visits, completion of risk-based inspection programme |
| Corporate Resources | Percentage of staff who have had an appraisal in the last year* number of Audit recommendations outstanding and timeliness of Subject Access Requests* |