

MEETING: Corporate Overview and Scrutiny Committee

MEETING DATE: 28th February 2023

REPORT TITLE: Performance and Risk Monitoring Report Quarter 3 2022/23

Council Strategy Progress Update Quarter 3 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	
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. 	◆ At risk - flagged for attention	
		Comments about overall status:	<ul style="list-style-type: none"> • We continue to maintain lower levels of carbon emissions following the pandemic and are performing well against target. Levels of emissions show a 12.3% reduction from the same period last year • Long term deliverability of the 1m trees target by 2030 will need to address the challenges of availability and cost of land supply. 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. • Slower progress on some projects due to limited staff resource has not resulted in significant drop in overall performance. This is being addressed through a restructure (in progress) to give additional capacity, plus external funding securing two tree planting support roles for 2 years. • Interim Countywide Climate Change Coordinator has left to take up a new role, with substantive postholder returning from maternity leave on 3 days per week. Funding beyond June 2023 to support Climate Leadership Gloucestershire is being finalised, with all Climate Leadership Gloucestershire partners agreeing in principle to future funding.

<p>Progress made this quarter:</p>	<ul style="list-style-type: none"> • Climate Leadership Gloucestershire Partners including allocations in draft budgets to enable Climate Leadership Gloucestershire to continue post June 2023. Funding not yet Guaranteed but allocations being made on the basis of increasing the Coordination resource and establishing a fixed fund for common strategic pieces of work. • The County council and all six District councils signed an agreement to work together on a county-wide project to tackle transport decarbonisation and achieve net zero emissions by 2045. • Good progress has been made on thematic activity with 6-month progress report being well received at Leadership Gloucestershire. • Workshop held with Thematic Lead officers to review progress for the year to date ahead of CLG's AGM in January. Improvements identified which will inform the 2023/24 work programme. 	<p>Actions next quarter:</p>	<ul style="list-style-type: none"> • Climate Leadership Gloucestershire's First AGM will take place in January. Countywide Engagement and Business Support strands of the Behaviour Change and Economy themes will be the substantive agenda items. • Finalisation of Climate Leadership Gloucestershire's budget beyond June 2023 and recruitment of additional coordinator capacity if sufficient budget is agreed. • New library book stock purchased to complement current collections – aimed at providing information on climate change and sustainability. • Library activities planned to promote re-use, recycling and sustainability.
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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"> Construction industry inflation (estimated range 10-15%) represents 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. Repair of identified potholes being delivered on time and above target. 105 winter maintenance runs (gritting) carried out. This is higher than the same period over the last 3 years and, depending on weather conditions during the remainder of the winter, may impact road conditions and the number of defect repairs subsequently needed.
Progress made this quarter:	<ul style="list-style-type: none"> 2022/23 resurfacing programme on track. Highways board initiated. Road safety policy adopted. Proactive comms focus adopted to highlight positive actions 	Actions next quarter:	<ul style="list-style-type: none"> Continue with delivery of resurfacing programme. Continue completing identified pothole repairs on time and within target. Highways board to develop and agree objectives, outcomes and resources. Continue with promoting positive action on highway network

Council Strategy Priority	Sustainable Growth	Overall status	
		Growth	Skills
		 At risk - flagged for attention  On target - objectives remain achievable	
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 	Comments about overall status:	<p>Skills</p> <ul style="list-style-type: none"> The appointment of the Head of Employment and Skills and development of the joint Employment and Skills Hub and Adult Education facility has resulted in continuing improvements in service provision and client experience. <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 especially the case since 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.

			<ul style="list-style-type: none"> GCC continues to support the delivery of the Gloucestershire Climate Change Strategy through various channels. These include: commenting on planning applications, making representations on emerging Local Plans, becoming a formal funding partner to the emerging Joint Strategic Plan, etc.
Progress made this quarter:	<p>Skills</p> <ul style="list-style-type: none"> SGS College 'skills for low carbon' project underway Consortium of Gloucestershire colleges delivering Agri-Tech, Digital, Electric and Hybrid Vehicles, Green Construction, Green Energy project. Provision and target audiences clarified. Education and Skills (E & S) Hub working with Green Kerb, a company that uses waste and by-products to make kerbs and kerb drainage GCC Adult Education continuing to deliver courses in sustainable development, sustainable communities, sustainable energy management, waste management, sustainable transport. 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 GCC input to November 'green skills roundtable' event <p>Growth</p> <ul style="list-style-type: none"> Development of the strategic Economic Plan has been launched at Gloucestershire Economic Growth Joint Committee All 6 library Innovation Labs open with increasing membership. Negotiations and discussions continue with all District Councils and other stakeholders. 	Actions next quarter:	<p>Growth</p> <ul style="list-style-type: none"> Stakeholder engagement will begin on the Strategic Economic Plan Formal representations will be made on the relevant Local Plans. Ongoing discussions / negotiations with the District Councils. Report on future strategic development going to Environment Scrutiny Committee in November 2022. <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 (SDF and SEDF-funded) Brief incoming Employer Engagement Broker about need for focus on 'green'/sustainable jobs and skills Draft 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)

			<ul style="list-style-type: none"> Clarify the Gloucestershire colleges' (Gloucestershire College, South Glos and Stroud College, Hartpury College, Cirencester College) provision and target audiences regarding their successful DfE Strategic Development Fund bid
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Council Strategy Priority	Securing Investment for Gloucestershire	Overall status	
		<div> <div></div> On target - objectives remain achievable </div>	
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, and bidding to host the UK's first Nuclear Alternative Energy development at Berkeley 	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. Work is progressing on a business case for a Mass Rapid Transit scheme for Gloucestershire. The M5 J9 project continues to progress, with the submission of the SOC in September 2022. 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. Gloucestershire was unfortunately unsuccessful in its Fusion bid.
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. 	Actions next quarter:	<ul style="list-style-type: none"> Continue to secure funding for and deliver the 26-mile cycle spine. Continue to work with all relevant stakeholders to secure future, sustainable, green growth.

	<ul style="list-style-type: none"> • Delivery of the B4063 'cycle spine' route continues with the latest section; Pheasant Lane to Arle Court; substantially complete pending final snagging. • The next 2 sections between M5 and Brickhampton Golf Course and the Brickhampton Golf Course to Elmbridge Court sections both commenced on time within this quarter. 		
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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>■ On target - objectives remain achievable</p> <p>Comments about overall status:</p>	<p>■ On target - objectives remain achievable for community engagement/partnership elements (objectives 2, 3 and 6)</p> <ul style="list-style-type: none"> • The Levelling Up Together Team held virtual drop-ins to explain the application process, criteria, and timelines and to answer questions. 95 people attended three virtual drop-ins held in November 2023. <p>■ On target - objectives remain achievable for Employment & Skills elements (objectives 1, 4, 5)</p> <ul style="list-style-type: none"> • See the detail set out in the progress made and next quarter. Over 600 residents supported through the Employment & Skills Hub. 3,084 learners and 6,200 enrolments achieved by Adult Education in academic year 2021-22. <p>■ On target - objectives remain achievable for Education elements (objective 7)</p>
Progress made this quarter Obj 2,3 & 6	<p>Obj 2: Listen to local communities about what they want to achieve and how.</p> <p>Obj 3: Work alongside neighbourhoods to develop plans that build on their strengths and attract local and national investment to help deliver them.</p> <p>Obj 6: Shape local community services to make sure they can adapt to the needs and aspirations of local residents.</p> <ul style="list-style-type: none"> • <i>Levelling Up Together Grants Programme</i> <ul style="list-style-type: none"> - launched on 18th October and closed 27th November - a targeted grants programme focused on the 10 most deprived LSOAs. - Extensive engagement carried out with the VCS, education and employment and skills 	<p>Actions next quarter Obj 2,3 & 6</p>	<ul style="list-style-type: none"> • Q4 work will be focused on the award of the <i>Levelling Up Grants</i>. Actions will include: <ul style="list-style-type: none"> - scoring and assessment of applications and completion of Officer panels with Public Health, Education and Employment and Skills - Meeting with Division Councillors to discuss bids in their areas - Collation of information from officer panels, Councillors and District Council partners to present to decision panel to inform allocation of grant awards - Informing applicants of the recommendations of the Decision Panel in January/February; and completing the Decision Paper. Working toward announcing the grants publicly before the end of March.

	<p>sectors to invite bids to the fund. In total 128 grant applications were submitted requesting £7.4 million.</p> <ul style="list-style-type: none"> • <i>Listening to local communities & shaping services:</i> <ul style="list-style-type: none"> - Workshop held in November between VCSE and GCC Commissioners to explore improving working relationships and early involvement in service planning and developments. - Agreement by Children's Coalition to create a VCSE and Children, Families and Young People reference group chaired by an independent Chair with the aim of building better relationships and a channel to listen to communities through community led VCS agencies. - Inclusion of an allocated budget for community participation in service provision and community representation on the tender evaluation panel of the Children's Healthier Lifestyles (Weight Management) Service (procurement underway). • Conversation convened between the VCS and the Healthier Communities Together (HCT) Stewardship group in November to find out the needs of the sector for the following year. 		<ul style="list-style-type: none"> - In collaboration with successful applicants, developing impact reporting and learning feedback to inform future ways of working. • Healthy Lifestyles Service consultation planned for Q4 to elicit the views of local communities regarding future service proposals. • Healthier Communities Together stewardship group will launch Leadership Programme for VCS and public sector leaders and a Trustee training and recruitment programme.
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<p>Progress made this quarter Obj 1,4 & 5</p>	<p>Obj 1: Work with local partners to attract national Levelling Up Funding to regenerate our high streets, market towns and neighbourhoods.</p> <p>Obj 4: Support local residents to develop new skills, careers and job opportunities.</p> <p>Obj 5: Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment</p> <ul style="list-style-type: none"> • Employment & Skills Hub – now over 600 referrals since opening and supporting some of the most disadvantaged residents • Employment & Skills Hub Outreach (ESHO) Project underway to provide local support across the County for economically inactive residents via VCSE organisations and investment of £400,000 of GCC funding. Provision includes specialist support for BAME residents, young people • Work ongoing with all six Districts to seek and secure UK Shared Prosperity Fund resources to support economically inactive residents from 2024-25 via the ESHO project. 3 out of six Districts have confirmed inclusion of project in implementation plans signed off by Government. • Employment & Skills Hub job broker team expanded to include a broker for residents aged 50+ and ex-services residents • Careers Hub now working with over 50 secondary schools, academies, colleges and alternative provision settings to provide strategic careers programme support for young people and interim manager in place • GCC part of Local Advisory Board for new National Careers Service provider (SeeTec Pluss) to ensure effective careers support for adults in Gloucestershire. • All six Library Innovation Labs now open and delivering to local residents and school groups 	<p>Actions next quarter Obj 1,4 & 5</p>	<ul style="list-style-type: none"> • Full roll-out of Employment & Skills Hub Outreach Project through VCSE partner organisations • Confirm whether remaining three Districts plan to allocate UKSPF funding for the continuation of the Employment & Skills Hub Outreach Project • Management reshape of Employment & Skills Hub to ensure ongoing fitness for purpose and better balancing of workload • Explore transition arrangements for Careers Hub team from GFirst LEP to GCC's Employment & Skills Hub • Clarification and promotion of new National Careers Service provision and integration via Adult Education, Employment & Skills Hub, etc. to ensure two-way referrals. • Finalise monthly local Labour Market Information (LMI) reports and implement with customers and partner organisations, including schools/academies. • Llanthony Road construction will continue with the approval of minor changes to the planning the application being progressed. • An imminent decision is expected from DfT on the Stroud levelling up fund bid and the proposed connection improvements. • Subject to DfT's timescales, bids are expected from GCC for Active Travel Fund money for the Stroud to Gloucester and Cheltenham Town Centre sections for the cycle spine.
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	<ul style="list-style-type: none"> • Going the Extra Mile (GEM) project celebration event November 2022 with contributions from Mark Hawthorne and David Owen. Project recognised by National Lottery Community Fund as one of their most effective national Building Better Opportunities projects and monitoring and evaluation report produced and disseminated. • 'The Robin', 2 pilot rural accessibility trials providing local minibuses transport commenced in South Forest and North Cotswolds funded by £1.35m from the DfT's Rural Mobility Fund. 		
Progress made this quarter Obj 7	<p>Obj 7: Work with local schools and academies to improve the quality of local education provision</p> <ul style="list-style-type: none"> • Gloucestershire Education Forum (GEF) chaired by an independent challenge partner, Roy Blatchford CBE has agreed a sequence of actions contributing to the co-production of the design of the local education system around academisation and strategic levelling up issues. The board is developing and refining its strategic role in the whole county aspects of the Education Levelling up programme. • GEF has representation from all system leaders and stakeholders in the Gloucestershire Local Education System, including the LA, Diocese of Gloucester and Clifton, the chairs of the headteachers associations and their local area cluster chairs for all school phases (primary, secondary and special), the Teaching Schools and the CEOs / senior leader representatives of the multi-academy trusts. Meeting venues are rotating around the county and include school visits in the programme to build relationships and the board's full appreciation of the varied education landscape in the county. 	Actions next quarter Obj 7	<ul style="list-style-type: none"> • Forum membership visits have been completed. Targeted meetings with key educational groups are planned ahead of the next meeting. • The Forum has pivoted its working around the development of a trust-led system in the county towards a school-led system, focused on common levelling up goals and building closer working between schools in different phases to join up levelling up projects across the sectors in localities. • Education Policy Institute research project into education disadvantage in the county pre and post Covid pandemic expected by end of April. • Forum steering group progressing school to school visits programme. • Roll out of Reading project pilot in South Cotswolds school cluster – plans to extend the pilot to a 'Year of Reading' in other cluster areas.

Council Strategy Priority	Transforming Children's Services	Overall status	
Key Objectives:	<ul style="list-style-type: none"> • Improve our early intervention/early help offer delivered through a multi-agency Family Hub model. • Continuously improve services through effective intervention and development of local provision. • Build on our investments to deliver sufficient local home and care provision such as Trevone House. • 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:	<p>◆ At risk - flagged for attention</p> <ul style="list-style-type: none"> • The Continuous Improvement Plan (CIP) remains the focal point for improvement activity going forward. It also provided the basis for the Annual Conversation with Ofsted which took in place in November. The formal letter from Ofsted is expected in February and anticipated to broadly endorse our self-assessment and improvement approach. Most CIP actions remain on track for delivery, with twenty-six showing progress, fifteen show no meaningful change and sixteen have regressed. This progress reflects the exceptionally challenging context in relation to demand, workforce, and the placement market for children in or needing our care. • Performance and Quality Assurance presents a mixed picture of marginal improvement, stability and some regression. Case file auditing levels and the proportion of inadequate cases are broadly in line with target. 55% of performance measures evidence 'Good' or better performance. 38% of measures are within tolerance of target. • Child protection rates have fallen and are now much more in line with statistical neighbours, reducing the disproportionate pressure evident at the top of the social care system and underlining the importance of more effective interventions at early help and child in need levels. • 50% of children's case audits were rated 'Good' or better – meeting target for the first time in 2022/23, with improvement seen in the quality of assessment and management oversight. The proportion of audits rated Inadequate reduced to better than target. Taken together, this signals an important step towards a service characterised by consistently good practice.

			<ul style="list-style-type: none"> Stabilising our workforce remains the biggest challenge in securing our improvement journey. The Quarter 3 data is showing some emerging signs of improvement with turnover of Children's Social Care staff (20.9%) and vacancy (22.9%) both reducing although the agency rate remains high (35.5%). The growth in demand for care and packages for our most complex disabled children and children with Social Emotional Mental Health, including inability to secure sufficient registered care homes continues to present a significant risk and cost pressure. This, together with increasing numbers of UASC creates a significant pressure. Recent commissioned activity in relation to short breaks for disabled children has not delivered as intended and a further tender is required, alongside work to develop the market, including the Voluntary and Community Sector if it is to deliver as needed. Plans for transformation (service remodel) were approved by Children's Transformation Exec in July, with the recruitment of a new DCS in December and the process now underway to recruit a Director of Safeguarding and four senior safeguarding posts over the course of Q4.
Progress made this quarter:	<ul style="list-style-type: none"> The extension in the commissioning timelines for Family Hubs and Youth Services will allow for a further series of conversations with the voluntary and community sector (VCS), which will feed into the revised specifications. This will enhance the VCS contribution to the development of a Family Hub model for the county. Further cohorts of practitioners commenced their Systemic Training in May and September 2022. Thirty newly qualified social workers are progressing through their Assessed and Supported Year in Employment (ASYE) 	Actions next quarter:	<ul style="list-style-type: none"> The Continuous Improvement Plan will continue to provide the focus for improvement activity – subject to ongoing review through Senior and Corporate Leadership Teams and the Continuous Improvement Board and Scrutiny etc. It will be refreshed for 2023-24. A revised QA and Learning Framework has now been completed for consideration by Senior Leadership and Continuous Improvement Board and will be supported by an implementation plan to ensure the wider range of Quality Assurance activity is fully embedded. A draft Workforce Development Strategy will be completed for wider consultation and agreement.

	<ul style="list-style-type: none"> • Performance and Quality Assurance data continues to reflect the very challenging operational landscape. We have stretched targets whenever appropriate and continue to explore underperformance through our performance surgeries. Overall performance reflects a service requiring further improvement to be good. However, those teams that have completed their Systemic Social Work training and those with a skilled and permanent Team Manager, are the teams where we see the greatest progress being made. • Quarter 3 continued to be challenging in relation to all key workforce indicators - vacancies, agency and turnover. However, we are seeing some improvement in turnover and vacancy rates. 		<ul style="list-style-type: none"> • Work will progress with our Special Educational Needs (SEN) Improvement programme and completion of an SEN Self Evaluation in preparation for inspection. • Youth Justice Board/Ministry of Justice have revised the timetable for the revised performance framework for Youth Justice and published revised practice guidance. Work will continue by the Youth Justice Management Board to ensure we are able to respond to the changes with effective from 1st April 2023. • Our Turnaround Programme will begin to mobilise in Quarter 4, providing additional capacity to support young people identified as at risk of offending. • A revised Sufficiency Strategy will be completed along with a delivery plan setting out a range of proposals to develop our accommodation provision over 2023- 2025. • A draft Early Help Strategy will be completed for consideration by Gloucestershire Safeguarding Children Partnership. • A revised Care Leaver Offer is drafted and ready for approval – it was shared with Mark Riddell, National Care Leaver Adviser during his visit in February.
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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. • 94% of contacts were dealt with within one day, with 36% signposted. These are consistently at or above target. Brokerage has been consistently improving over the last three quarters of the year, with average waiting times down to 3 weeks from 4.8. Permanent admissions 18-64 to residential & nursing care homes per 100,000 population have also decreased, from 13.7 to 6.6 since the start of the year (target 13). • The percentage of people who have had a review/re-assessment of their needs within the last 12 months is improving, from 42.8% to 48.6% since April. While we are not yet meeting the target of 60%, we are on track to achieve this by year end. There are a number of data quality issues affecting this indicator which are also being addressed to reflect the true picture of the number of people in receipt of a service. • The number of days lost to stress has also reduced from 1.07 to 0.54. Days lost to sickness have reduced from last quarter but remain higher than GCC average. (3.77 Q2 to 3.21 Q3 days per FTE, 2.44 Q2 to 1.76 Q3 long term sickness)
Progress made this quarter:	<ul style="list-style-type: none"> • We have commenced our recruitment campaign titled: 'This is Why We Care'. The Social Worker recruitment campaign will continue with planned events. For the external workforce, our Proud to Care Campaign was re - launched. 	<p>Actions next quarter:</p>	<ul style="list-style-type: none"> • Further recruitment events are planned under our recruitment campaigns • We will continue to progress our work to support the external market, specifically developing work around our market position statement and the fair cost of care, developing our older people's partnership model, continuing to develop our ageing well, Enhanced Independence Offer and falls provision and progressing our estates strategy.

	<ul style="list-style-type: none"> • We have worked with the Integrated Care Board to allocate of £8.7M to support urgent and emergency care. This has been resource intensive, both in terms of allocating the funding and responding to the reporting regimes, as the funding has to be spent by the end of March. This additional work has been delivered alongside all other operational pressures and longer-term business as usual. The funding has been allocated to a range of schemes, including the purchasing of beds as per national guidance, but also initiatives such as purchasing of step-down flats for people with housing needs, clean up services, provider payment models for manual handling assessments and therapy and exploring avenues with the VCS. • Scoping work has started on an early intervention and prevention strategy • We have continued to work with GHC NHSFT to increase the availability of the Enhanced Independence Offer. • We have continued to review all service areas against our assurance tool and capture our evidence log in preparedness for the forthcoming Care Quality Commission assurance process, and have developed a milestone action plan to take us to our draft self-assessment in March • We have completed a series of engagement activities seeking the views of professionals, partners, carers and people with lived experience about the current Community Health and Social Care Frameworks and the services currently provided by Gloucestershire County Council – Learning Disability Respite, Day Services and 2 reablement units. 		<ul style="list-style-type: none"> • We will continue to work with the Integrated Care Board and system partners around the delivery plan for urgent and emergency care. • We will review our current transformation plan and develop our plan for the next two years • We will produce the first draft of our self-assessment for Care Quality Commission assurance • We will prepare for the launch of our Safeguarding single point of contact in April • We will roll out our new directorate communications plan • We will plan and deliver re-procurement of our external learning management system and our internal e-learning platform • We will progress our plans for our new charging policy and consultation • We will sign off a Joint GCC/ICS/Safeguarding Inter-County Strategy regarding the placements made from authorities outside of Gloucestershire. • We will complete a pilot to implement the Provider Assessment and Market Management Solution (PAMMS) into working age adult care provision across Gloucestershire. • We aim to develop the Carer's Partnership Board Action Plan and increase knowledge and awareness of carers as well as reaching a more diverse group of Carers in future.
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Council Strategy Priority	Transforming Gloucestershire Fire and Rescue Service	Overall status	
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. 	Comments about overall status:	<p data-bbox="1133 268 1543 300">◆ At risk - flagged for attention</p> <p data-bbox="1357 328 1565 355">Fire Standards</p> <ul style="list-style-type: none"> • 58% of the 12 fire standards are fully compliant or progressing toward compliance with work underway to ensure all criteria under each standard is met. • Progress needs to be recorded against the remaining standards so that these can be monitored. • Owners and authors have been communicated with and signposted to the National Fire Chief's Council Fire Standards Board led implementation sessions. <p data-bbox="1357 675 1962 707">Community Risk Management Plan (CRMP)</p> <p data-bbox="1357 711 1458 738">People</p> <ul style="list-style-type: none"> • HMICFRS follow up inspection report on our two Causes for Concern has acknowledged the Service is making progress towards addressing its culture, behaviours and understanding of the importance of equality, diversity and inclusion. • Our Cultural Improvement journey continues with significant investment in 'Above Difference' who are delivering cultural intelligence training to managers at all levels. • At the time of writing this report 22% of the identified actions in the service improvement plan have already been completed. 25% of the actions are progressing on target and 19% are behind schedule/overdue and 34% scheduled. • The service and Senior Leadership Team are encouraging employees to maintain a healthy lifestyle as part of the Health and Wellbeing Charter.

			<ul style="list-style-type: none"> • Sickness absence levels have increased, rising from 2.58 day lost per fte to 3.24. Sickness trends do increase during Quarter 3, however there was a noticeable increased level of sickness with our On-Call staff in December and this will be monitored. • A high proportion of days lost due to sickness are caused by musculoskeletal and back/neck injuries, with a spike in December following 4 months of relatively static performance. GFRS are currently working with Occupational Health to scope the feasibility and associated cost of offering further support around these types of injury. • Staff turnover has continued to improve for a second quarter (13.1%) but remains worse than the low of 9.1% in March 2021. The Operational Development Team continue to analyse exit interview data to identify any trends that can be reduced through targeted work to improve recruitment and retention. <p>Response and Resilience</p> <ul style="list-style-type: none"> • Our timeliness to responding to incidents although improved for Primary and Commercial fires is still below what we would expect for responses to Dwelling fires. However, assurance has been given that in the main for Quarter 3 performance was on target, but that poor weather and traffic due to road closures in December heavily impacted on-call turnout time which in turn delayed overall response times. • Where a response standard has not been met reasons are being provided to station managers and group managers. We continue to complete debriefs on incidents and share our learning both internally and nationally.
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			Prevention and Protection Prevention <ul style="list-style-type: none"> Safe and Well visits remain low. Initial analysis has revealed some insights into the reasons why this may be occurring. The service will be establishing a working group to review all our work priorities and to ensure we listen and engage with staff to understand their views on how we can improve and inform our strategy going forward. Protection <ul style="list-style-type: none"> Delivery of the Risk Based Inspection Programme remains behind our scheduled target and this will need focus in Quarter 4. Overall, GFRS are reducing risk with a sound methodology which assigns buildings to the Risk Based Inspection Programme and ensures all properties considered highest risk are having regular inspections. There will, however, be a future need to align our methodology with the new national definition of risk when this is released within the coming year. We will continue to improve our data insights so we can monitor all Business Fire Safety work and be assured the business premises have been visited and the appropriate level of work carried out within a timely period.
Progress made this quarter:	Service Improvement Plan <ul style="list-style-type: none"> Following successful recruitment, Improvement Programme Manager appointed. Overall progress on the 11 recommendations for our two causes of concern areas have been good. Due to successful recruitment, team capacity in some areas has increased which will aid progression on the action plan. Service Culture <ul style="list-style-type: none"> Deputy Chief Fire Officer appointed and in post. 'Above Difference' training workshops started in autumn 2022 and will be complete by the end of spring 2023. 	Actions next quarter:	Service Improvement Plan <ul style="list-style-type: none"> Continue active recruitment to provide dedicated resource for the Improvement Programme team. Service Culture <ul style="list-style-type: none"> Development of managing stress/stress assessment training. Create Personal Development Review (PDR) policy for uniformed staff, provide training and add the PDR template to our electronic recording system PDRpro. Source National Fire Chiefs Council training for GFRS staff. Consultation on draft Service Vision has begun and will be facilitated by 'Above Difference' throughout spring.

	<ul style="list-style-type: none"> • Communications Action Plan created following the Local Government Association (LGA) Peer Review completed in September. • Communications team recruitment completed. • Focus groups completed to help with identifying staff diversity information and reported to the Senior Leadership Team. • Improvement Focus groups where held in autumn. • Pilot Induction programme with new managers completed in December. • Equality, Diversity & Inclusion Presentations on Wellbeing & Diversity and Skillzone Volunteers completed in October. • Engaged with staff on critical incident diffusing throughout November and December 2022. <p>Embed the Fire Professional Standards</p> <ul style="list-style-type: none"> • The Fire Standards Board now totals 12 standards which encompass a range of areas including competence, preparedness and safeguarding, an additional six standards are planned to be released nationally in 2023. The progress of implementation of these standards is reported to the Senior Leadership Team on a quarterly basis. <p>Community Risk Management Plan</p> <ul style="list-style-type: none"> • The nine objectives within the Community Risk Management Plan are integrated into our Portfolio Management Office (PMO) and reported through Portfolio Management Board (PMB) • People and Social Responsibility and Workforce objectives are being driven through the Service Improvement Plan. 		<ul style="list-style-type: none"> • Review information collated at critical incident diffusing sessions to create recommendations. • Equality, Diversity & Inclusion Allies subgroup to submit National Fire Chiefs Council maturity model for rating. • Action recommendations from staff diversity information Senior Leadership Team report. <p>Community Risk Management Plan (CRMP)</p> <ul style="list-style-type: none"> • People and Social Responsibility and Workforce objectives are being driven through the Service Improvement Plan. • Response Arrangements, Response Standard, Collaboration and Digital, Data and Technology objectives are being driven through the Service Improvement Plan or portfolio management office. • Prevention & Protection will embed a process for station managers to be involved with community safer partnerships within six districts, embed an external communications programme to promote fire setters' scheme, continue recruitment for community safety advisors and road safety coordinator, and review pilot safe and well evaluation process. • Asset management will create a Gloucestershire Fire and Rescue Service asset management plan.
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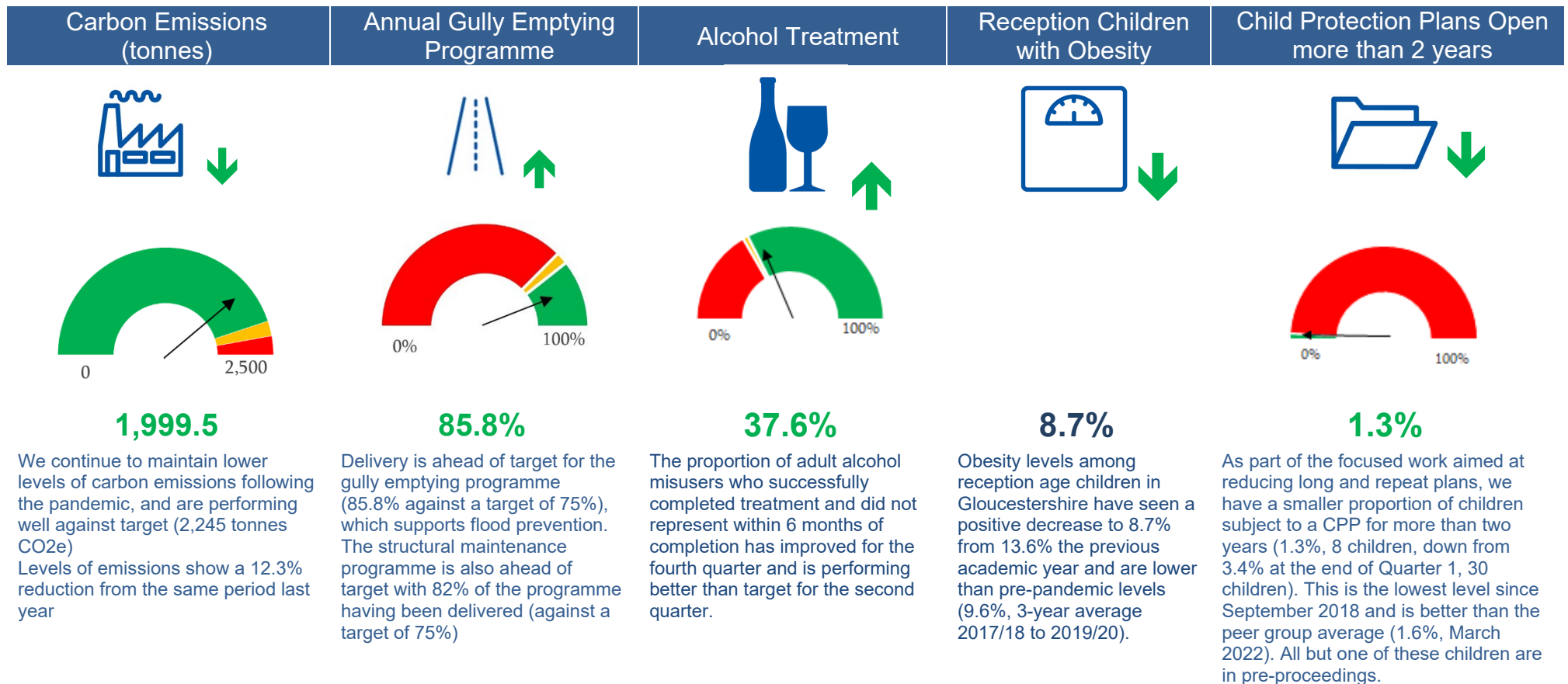
	<ul style="list-style-type: none"> • Response Arrangements, Response Standard, Collaboration and Digital, Data and Technology objectives are being driven through the Service Improvement Plan or portfolio management office. • Prevention & Protection have successfully recruited station manager capacity, “training for court” training for relevant staff completed, audit process embedded and best practice shared by team manager and inspectors working to same standards. • Response Arrangements - crash data added to appliance iPads, and successful managerial recruitment. • Selected an external, independent consultant to carry out predictive analysis and modelling. • Implementation of National Operational Guidance, at present 50% of tasks needed to adopt the 27 Nationally recognised incident ‘scenarios’ are completed or on track. The remainder will continually be developed until 2025, this is to ensure that the guidance is fully embedded within the organisation; a gap analysis identified that additional equipment and training was required to support the development and maintenance of a competent workforce. The Team responsible for delivering National Operational Guidance are working to address the areas identified within the gap to reduce the risk of the Guidance not being fully embedded. • Asset management - Gloucestershire Fire and Rescue Service fleet review working collaboratively with Gloucestershire County Council Integrated Transport Unit to progress. • Data and technology - Initial engagement with <i>Intelligent I</i> for development of Power BI project. 	
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Corporate Performance and Risk Report Quarter 3 2022/23

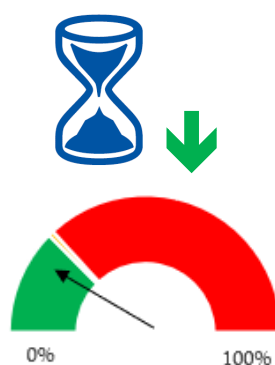
Overview of Performance

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

Achievements and Successes

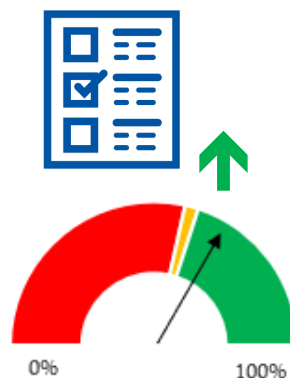


Adult Social Care Safeguarding (Section 42) Enquiries open for more than 26 weeks	Mental Health Assessments Leading to Support/Detainment	Safe and Well visits to those in High-Risk Groups	Freedom of Information and Environmental Information Regulations Responses
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16.9%

At the end of Quarter 3, 16.9% of all open Section 42 Enquiries had been open for more than 26 weeks. This is an improvement from 20.1% in Quarter 2 and is better than target.



69.1%

In Quarter 3, 69.1% of those assessed were detained or had other support or protection put in place. This is a 7% point increase compared with last quarter and is better than target.



86.2%

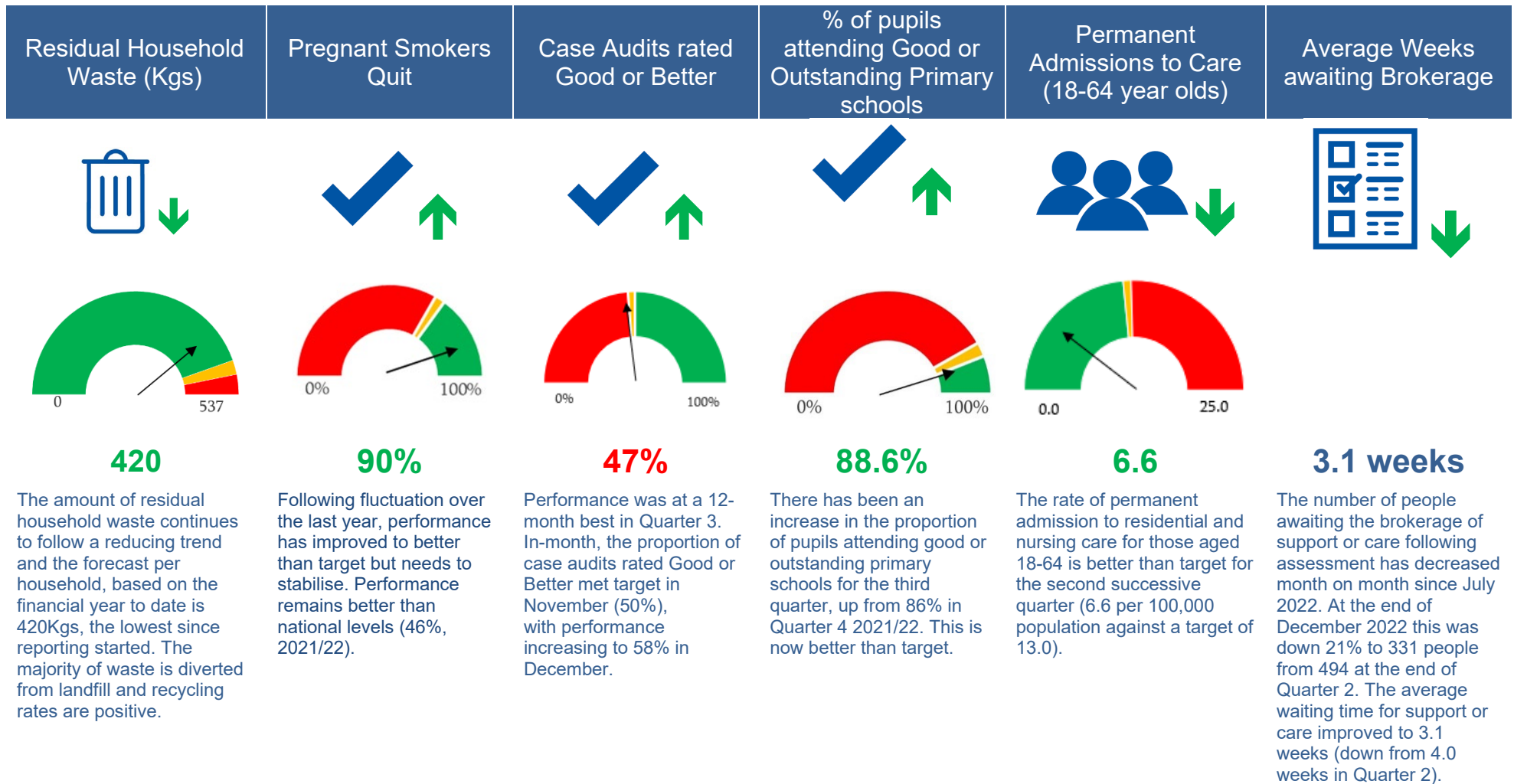
We continue to complete a high proportion of Safe and Well visits to the most vulnerable in our county. This is an improvement for the fourth quarter, with performance levels better than the same time last year (79%).



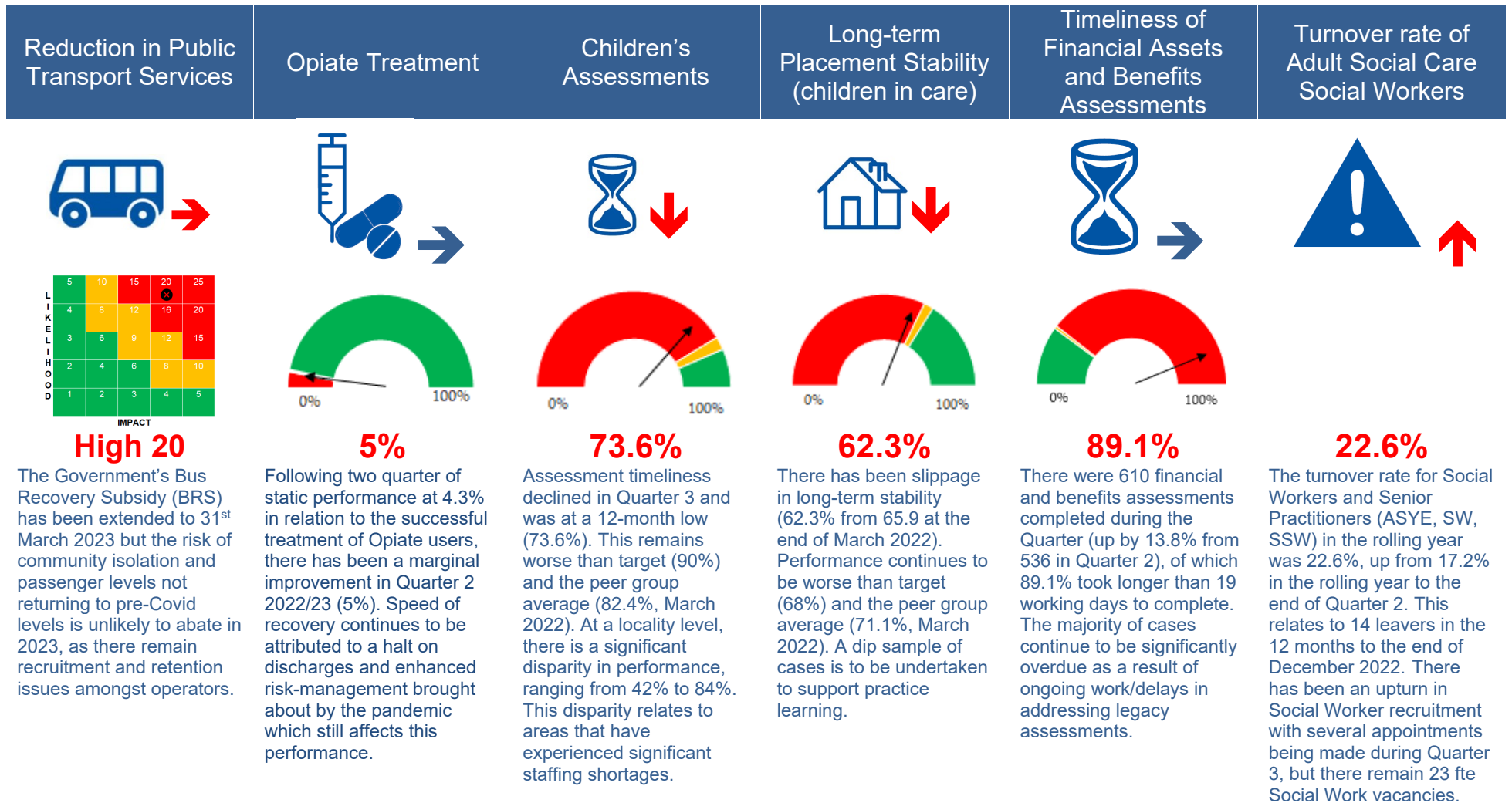
90%

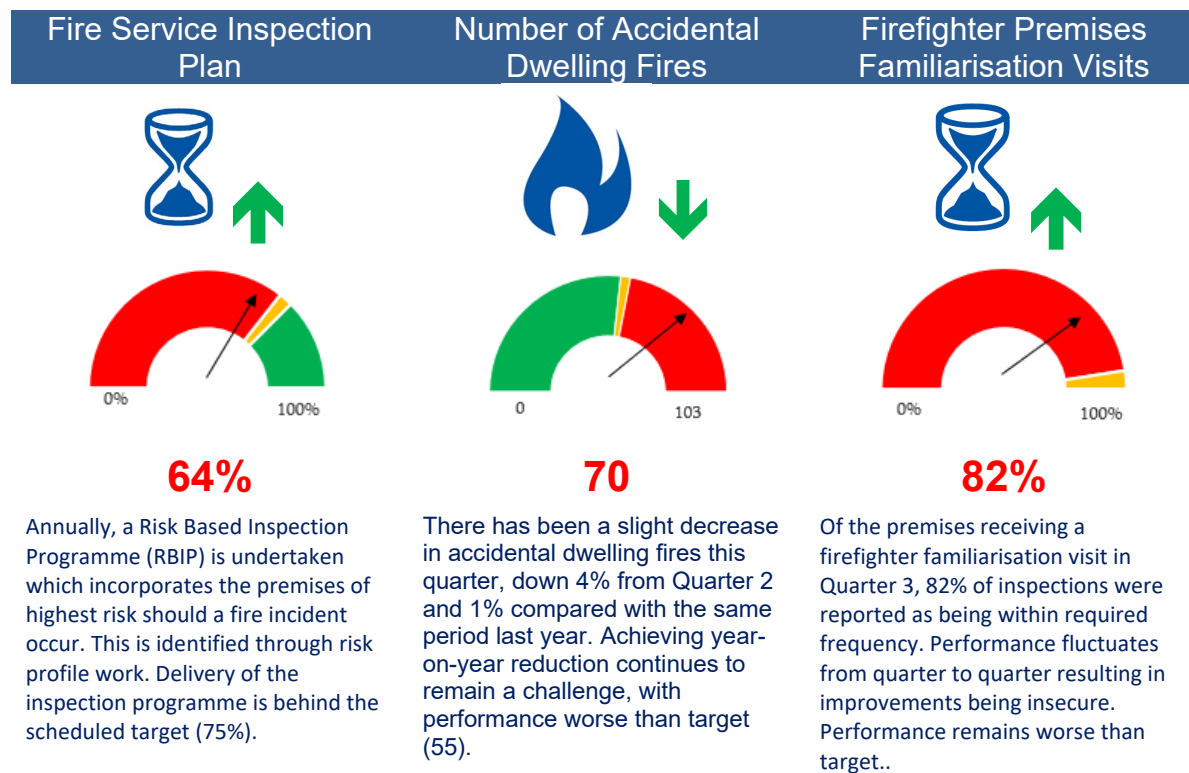
There has been continued improvement in the proportion of Freedom of Information (FOI) and Environmental Information Regulations (EIR) responses released within timescales. Performance has improved over the last two quarters, from 82% to 90% and is now meeting target. This is the result of implementing a new process for escalating requests at a much earlier stage where a response has not been forthcoming.

Positive Direction of Travel

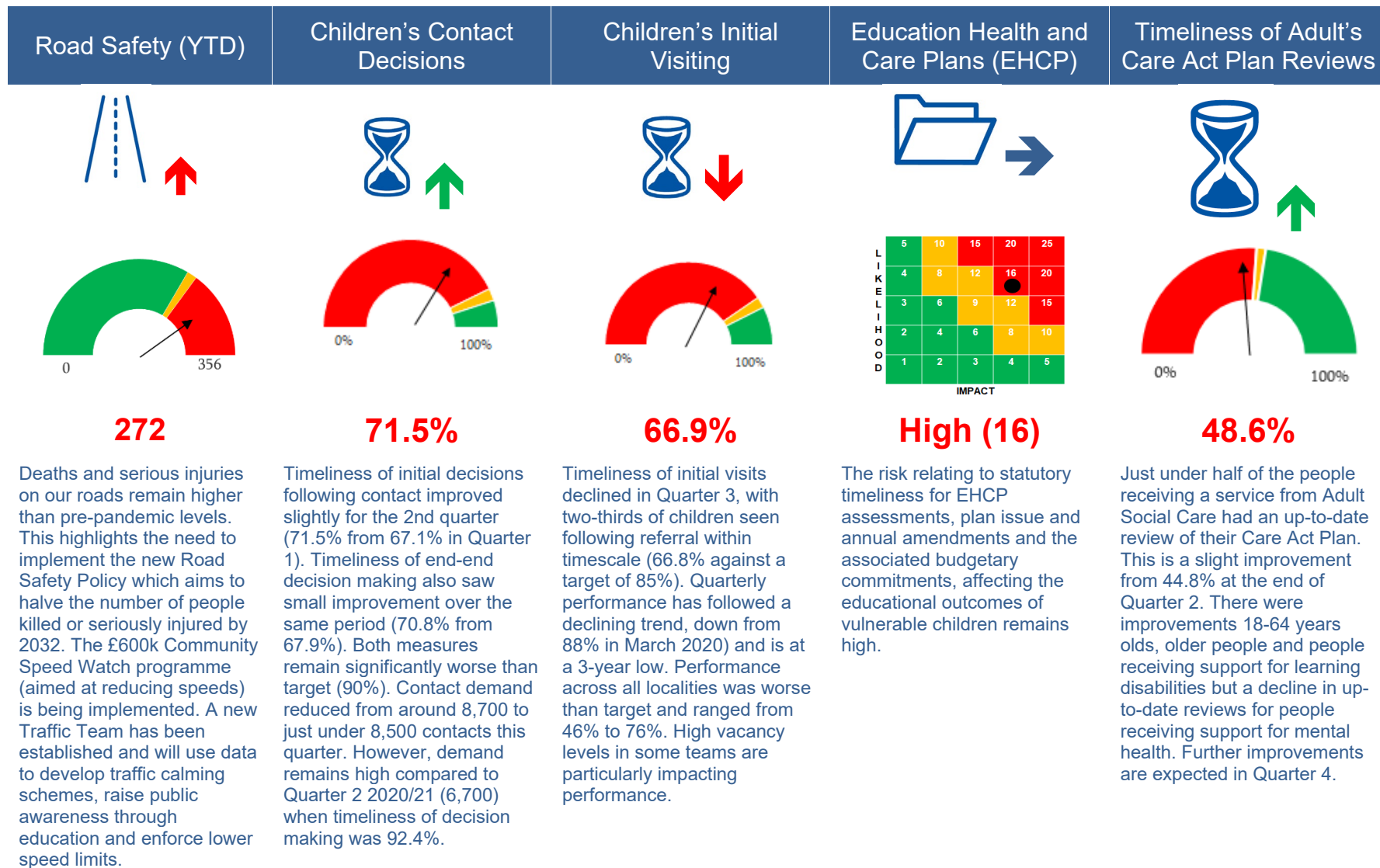


Areas of Focus/Potential Concern

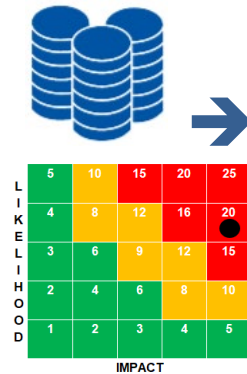




Long-Term Challenges



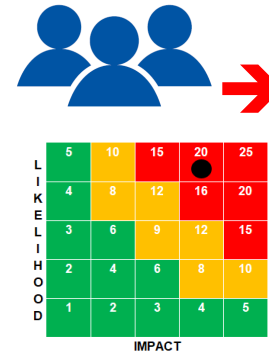
Risk of Provider Failure



High (20)

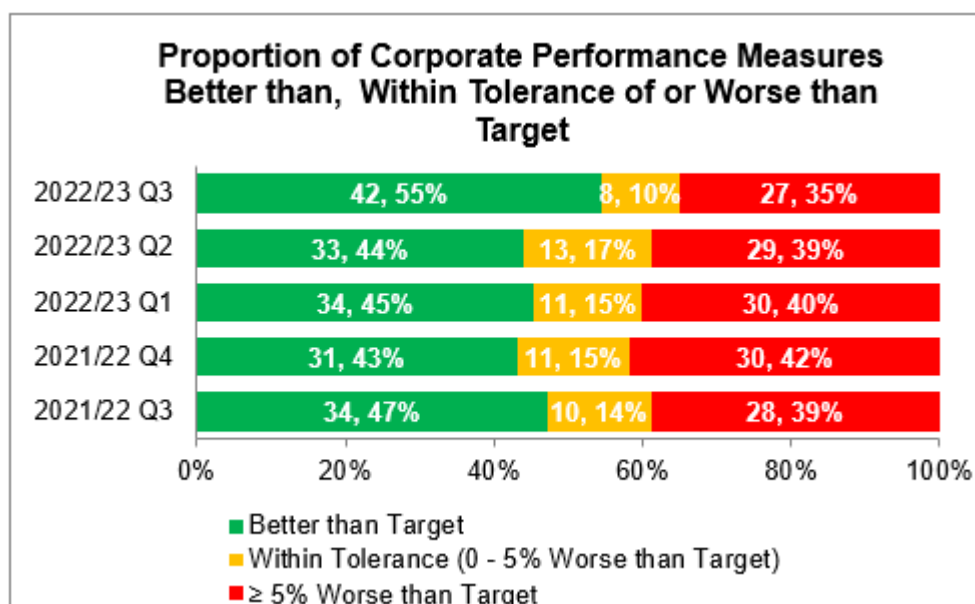
The independent market continues to be in a state of uncertainty due to the continuing impact of the pandemic and the current economic tensions in relation to costs for staff, utilities, food and fuel. There is some improvement in the home care sector with an overall increase of 12% in delivery of home 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 and an update will be provided at the end of Quarter 4.

Recruitment and Retention



High 20

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, utilising social media to target and attract candidates.



1. The proportion of Corporate Performance measures that were within tolerance of or better than target continued to see incremental improvement for the third quarter (64.9%, up from 58.3% in Quarter 4 2021/22). This is marginally below the target of 65%.
2. There were 27 Corporate Performance measures that were performing worse than target. Performance in Children's Services accounted for just over 40% of these measures (12 measures). The Fire Service had the highest proportion of measures that were worse than target (5 of 6, 83%).

	No. and % of Measures Better/Within Tolerance of Target	No. and % of Measures Worse than Target
Economy, Environment and Infrastructure	16 (89%)	2 (11%)
Prevention, Wellbeing and Communities	4 (67%)	2 (33%)
Children's Social Care	6 (35%)	11 (65%)
Education	5 (100%)	0 (0%)
Adult Social Care	12 (86%)	2 (14%)
Gloucestershire Fire and Rescue Service	1 (17%)	5 (83%)
Corporate Resources	6 (55%)	5 (45%)

3. Performance against target remained the same for the majority of measures (84%). One measure reduced to within tolerance of target while two measures reduced to worse than target. However, performance for nine measures improved from worse than or within tolerance of target to better than target.