

**MEETING:** Corporate Overview and Scrutiny Committee

**MEETING DATE:** 7<sup>th</sup> December 2022

**REPORT TITLE:** Performance and Risk Monitoring Report Quarter 2 2022/23


## Council Strategy Progress Update Quarter 2 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"> <li>• 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.</li> <li>• Support communities and businesses to do their bit, investing in 1000 electric vehicle charge points and to increase Gloucestershire's woodlands and biodiversity.</li> <li>• 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.</li> </ul>	Comments about overall status:	◆ At risk - flagged for attention
			<ul style="list-style-type: none"> <li>• Draft Climate Change Strategy 3rd Annual Report and 5-year Action Plan developed for December Cabinet (via Nov Environment Scrutiny). Restructure being developed to increase Sustainability Team capacity to help deliver the strategy.</li> <li>• Electric Vehicle charge point installation programme underway, including GCC sites.</li> <li>• The Climate Leadership Groups's thematic work programme remains on track, with the exception of the Energy and Biodiversity themes, but is continuing to reveal capacity and resource constraints across all partners and themes, coupled with staff retention issues which are hampering progress. Funding to support CLG's work programme for 2023/24 and 2024/25 has not yet been secured.</li> </ul>





<p><b>Progress made this quarter:</b></p>	<ul style="list-style-type: none"> <li>• GCC-led 'Journey to Net Zero' Transport Forum took place in July. The engagement strategy has been developed. Recruited to Biodiversity Officer post and Shire Hall Greener Champions recruited. Gloucestershire Youth Climate Survey undertaken. Tree planting funding bid submitted to ADEPT (staffing) and £286k award from Forestry Commission (trees)</li> <li>• Electric Vehicle charge points installation programme developed and works started.</li> <li>• A business case for Climate Leadership Group has been produced and presented to Chief Executive and s.151 Officers setting out resourcing options for 2023/24 and 2024/25.</li> <li>• Cheltenham Borough Council and West Oxfordshire District Council Climate Impact Assessment Tool presented to Climate Leadership Gloucestershire and partners undertaking test trials of the tool to identify improvements and feedback experiences in putting climate change at the heart of decision-making.</li> </ul>	<p><b>Actions next quarter:</b></p>	<ul style="list-style-type: none"> <li>• Commence planting of 80,000+ trees</li> <li>• Biodiversity Officer in post</li> <li>• Recruit Flood Risk Project Officer</li> <li>• Reprocure independent support of Gloucestershire Youth Climate Group</li> <li>• Soft launch of Trees for Streets initiative</li> <li>• Consultation on proposed restructure of Sustainability Team.</li> <li>• Electric Vehicle charge points installation works ongoing, including GCC sites.</li> <li>• Work is progressing on the review of Climate Leadership Gloucestershire's (CLG) first year of operations. The review is taking into account the overall status above and will include proposals for improving the pace and focus of action to move CLG from the initial inception/establishment phase into a stronger development/delivery phase based on the resource option selected and resources eventually secured.</li> </ul>
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Council Strategy Priority	Improving Our Roads	Overall status	
		 At risk - flagged for attention	
<b>Key Objectives:</b>	<ul style="list-style-type: none"> <li>Invest a further £100M in road resurfacing over 4 years.</li> <li>Reduce the number of roads which require significant repair or replacement.</li> <li>Improve network resilience to adverse conditions.</li> <li>Improve customer satisfaction with road condition.</li> <li>Do more proactive planned works and fewer reactive pothole repairs.</li> <li>Refresh our road safety policy and review speed limits where there is an evidenced safety concern</li> </ul>	<b>Comments about overall status:</b>	<ul style="list-style-type: none"> <li>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.</li> <li>Routine maintenance continues to perform at a high level with repairs being consistently carried out on time for over 99% of all safety defects. Resurfacing and structural maintenance schemes continue to be delivered at a pace with August representing the most productive month ever for GCC.</li> </ul>
<b>Progress made this quarter:</b>	<ul style="list-style-type: none"> <li>22/23 resurfacing programme on track.</li> <li>Repair of identified potholes being delivered on time and above target.</li> <li>Conclusion of deep dive sessions on highways service and development of early draft of plan to improve customer satisfaction.</li> <li>Road safety policy drafted and invited for public consultation</li> </ul>	<b>Actions next quarter:</b>	<ul style="list-style-type: none"> <li>Continue with delivery of resurfacing programme.</li> <li>Continue completing identified pothole repairs on time and within target.</li> <li>Finalisation of approach to continue to improve the service and customer satisfaction through the creation of a highways board</li> <li>Finalise and adopt road safety policy.</li> </ul>

Council Strategy Priority	Sustainable Growth	Overall status	
Key Objectives:	<ul style="list-style-type: none"> <li>• Encourage the development of a single plan for Gloucestershire's future growth, through partnership working between all local authorities and other stakeholders.</li> <li>• Secure the funding for the infrastructure needed to deliver this growth.</li> <li>• Make sure that the skills, training and education are directly linked to the future jobs being created.</li> <li>• Support delivery of the Gloucestershire Climate Change Strategy by ensuring growth is sustainable and supports development of green skills and jobs</li> </ul>	<p>◆ At risk - flagged for attention <b>Growth</b></p> <p>■ On target - objectives remain achievable <b>Skills</b></p> <p><b>Comments about overall status:</b></p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• The ability of the County Council to secure all of the required future strategic infrastructure as part of the development process is also at risk. 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 ensuring that the relevant governance is in place to distribute CIL funds.</li> <li>• GCC continues to support delivery of the Gloucestershire Climate Change by commenting on planning applications, making representations on emerging Local Plans, becoming a formal funding partner to the emerging Joint Strategic Plan etc.</li> <li>• Formal representations will be made on the relevant Local Plans.</li> <li>• Ongoing discussions/negotiations with District Councils.</li> <li>• Report on future strategic development going to Environment Scrutiny Committee in November 2022.</li> </ul>

<p><b>Progress made this quarter:</b></p>	<p><b>Growth</b></p> <ul style="list-style-type: none"> <li>• Negotiations and discussions continue with all District Councils and other stakeholders.</li> </ul> <p><b>Skills</b></p> <ul style="list-style-type: none"> <li>• SGS College commenced work on 'skills for low carbon' pump-priming project</li> <li>• Consortium of Gloucestershire colleges has secured sustainable skills funding of £2.67m for 2022-23 AY from DfE to deliver Agri-Tech, Digital, Electric and Hybrid Vehicles, Green Construction, Green Energy</li> <li>• Forwards Service within Education &amp; Skills Hub mentioned in Green Kerb bid and relationship with the company developing</li> <li>• GCC Adult Education delivering courses in</li> <li>• CPD Principles of Sustainable Development, Sustainable Communities, Sustainable Energy Management, Social Responsibility of Businesses in Relation To Sustainability, Waste Management, Sustainable Transport. The aim is to better upskill people so that they have a better opportunity in finding employment in addition to the standard skills qualifications such as English and maths, etc</li> <li>• All 6 library Innovation Labs have opened, and workshops are being delivered. New members signing up.</li> </ul>	<p><b>Actions next quarter:</b></p>	<p><b>Skills</b></p> <ul style="list-style-type: none"> <li>• Review combined SW LEPs and Energy Hub research into 'green'/sustainable jobs and skills needed and inform job brokers in E &amp; S Hub and Adult Education managers and lead co-ordinators</li> <li>• Brief incoming Employer Engagement Broker about need for focus on 'green'/sustainable jobs and skills</li> <li>• Draft E &amp; S Hub employer engagement strategy and include 'green'/sustainable jobs and skills strand</li> <li>• Work with successful EV charge point installer/s and maintenance provider/s in Gloucestershire to provide employment and work experience opportunities</li> <li>• 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)</li> <li>• Clarify college's provision and target audiences re. their successful DfE Strategic Development Fund bid</li> <li>• Tewkesbury and Chipping Campden library Innovation Labs to be formally launched.</li> </ul>
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Council Strategy Priority	Securing Investment for Gloucestershire	Overall status	
		 On target - objectives remain achievable	
<b>Key Objectives:</b>	<ul style="list-style-type: none"> <li>• Support the delivery of major transport investment.</li> <li>• Progress the delivery of the Gloucestershire Sustainable Travel Corridor.</li> <li>• Bid for funding to improve M5 Junction 9 and re-route the A46 to help deliver the Garden Town proposals.</li> <li>• Work with the Western Gateway Partnership to secure improved rail connections that support business and leisure needs.</li> <li>• Secure nationally important investment programmes to create improved job opportunities, including</li> <li>• Cyber Central as part of the Golden Valley development, and bidding to host the UK's first Nuclear Fusion Power Plant.</li> </ul>	<b>Comments about overall status:</b>	<ul style="list-style-type: none"> <li>• GCC continues to implement the recently adopted Local Transport Plan, including the 26-mile cycle route through the spine of the county.</li> <li>• The M5 J9 project continues to progress, with the submission of the strategic outline case in September 2022.</li> <li>• Engagement continues with the Western Gateway Partnership, including discussions and negotiations about improvements to the county's rail infrastructure.</li> <li>• Key development proposals such as Cyber Central and the wider Golden Valley proposals are all progressing.</li> <li>• Gloucestershire was unfortunately unsuccessful in its Fusion bid.</li> </ul>
<b>Progress made this quarter:</b>	<ul style="list-style-type: none"> <li>• The £22M West Cheltenham Transport Improvement Scheme was completed to time and under budget.</li> </ul>	<b>Actions next quarter:</b>	<ul style="list-style-type: none"> <li>• Continue to secure funding for and deliver the 26-mile cycle spine.</li> <li>• Continue to work with all relevant stakeholders to secure future, sustainable, green growth.</li> </ul>


Council Strategy Priority	Levelling Up Our Communities	Overall status	
Key Objectives:	<ol style="list-style-type: none"> <li>1. Work with local partners to attract national Levelling Up Funding to regenerate our high streets, market towns and neighbourhoods.</li> <li>2. Listen to local communities about what they want to achieve and how.</li> <li>3. Work alongside neighbourhoods to develop plans that build on their strengths and attract local and national investment to help deliver them.</li> <li>4. Support local residents to develop new skills, careers and job opportunities.</li> <li>5. Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment.</li> <li>6. Shape local community services to make sure they can adapt to the needs and aspirations of local residents.</li> <li>7. Work with local schools and academies to improve the quality of local education provision</li> </ol>	Comments about overall status:	<div data-bbox="1240 256 1836 304">  On target - objectives remain achievable         </div> <div data-bbox="1429 400 2085 520">  On target - objectives remain achievable for community engagement/partnership elements (objectives 2, 3 and 6)         </div> <div data-bbox="1429 560 2096 679">  On target - objectives remain achievable for Employment &amp; Skills elements (objectives 1, 4, 5)         </div> <div data-bbox="1429 719 2058 799">  On target - objectives remain achievable for Education elements (objective 7)         </div>




<p><b>Progress made this quarter</b> <b>Obj 2,3 &amp; 6</b></p>	<p><b>Obj 2: Listen to local communities about what they want to achieve and how.</b></p> <p><b>Obj 3: Work alongside neighbourhoods to develop plans that build on their strengths and attract local and national investment to help deliver them.</b></p> <p><b>Obj 6: Shape local community services to make sure they can adapt to the needs and aspirations of local residents.</b></p> <ul style="list-style-type: none"> <li>• Engagement with voluntary sector and communities to inform proposals for open access mental wellbeing service (approved by Cabinet in September 2022)</li> <li>• Service specification for children's weight management service stipulates family and community involvement throughout service design and development. A community development approach will be employed and over the contract term an incremental portion of the budget will be allocated to community participation in delivery.</li> <li>• Thriving Communities Grants for small community groups to invest in activities that improve social connections and maintain independence. Scheme opened in July awarding up to £7500. 120 grant applications received in this cycle requesting £750,000.</li> <li>• Produced and distributed the Levelling Up Together Conference Report which presented a summary of the discussions and outlined the next steps</li> <li>• Developed the Levelling Up Together Grants Programme principles and published Decision paper to seek approval to use of £1.5 million on projects and activities which will support communities in the 12 most deprived LSOAs to Level Up</li> <li>• Worked collaboratively with Gloucestershire VCS Alliance to bring together VCS organisations working with Children and Families and GCC commissioners working in Children and Families to build better relationships and understanding of the needs of our communities. An event took place on 21<sup>st</sup> September to agree how to work better, build trust and a mechanism to continue working together. It was agreed to set up a Children and Families Reference Group with an independent Chair.</li> </ul>	<p><b>Actions next quarter</b> <b>Obj 2,3 &amp; 6</b></p>	<ul style="list-style-type: none"> <li>• Launch Levelling Up Together Grants Programme</li> <li>• Allocate Thriving Communities Grants for 2022/23</li> <li>• Establish Children and Families VCS Reference group with independent Chair</li> </ul>
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<p><b>Progress made this quarter Obj 1,4 &amp; 5</b></p>	<p><b>Obj 1: Work with local partners to attract national Levelling Up Funding to regenerate our high streets, market towns and neighbourhoods.</b></p> <p><b>Obj 4: Support local residents to develop new skills, careers and job opportunities.</b></p> <p><b>Obj 5: Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment</b></p> <ul style="list-style-type: none"> <li>• Employment &amp; Skills Hub Outreach (ESHO) Project implemented September 2022 to provide local support for economically inactive residents via VCSE organisations and investment of £400,000 of GCC funding. Project launch in November/ December 2022 for 18 months.</li> <li>• Employment &amp; Skills Hub fully operational and referrals up to 334 since opening and supporting some of the most disadvantaged residents</li> <li>• 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</li> <li>• Going the Extra Mile (GEM) project referrals now directed to the E &amp; S Hub as the project moves into closedown phase</li> <li>• Careers Hub now working with over 50 secondary schools, academies, colleges and alternative provision settings to provide strategic careers programme support for young people</li> <li>• Discussions underway with new National Careers Service provider (SeeTec Pluss) to ensure effective careers support for adults in Gloucestershire.</li> <li>• Construction commenced on site to deliver the Llanthony Road improvement scheme funded through £9.122 million Levelling Up funding and £2million GFirst LEP contributions, with completion anticipated in late Summer 2023.</li> </ul>	<p><b>Actions next quarter Obj 1,4 &amp; 5</b></p> <ul style="list-style-type: none"> <li>• Expansion of Employment &amp; Skills Hub job broker team</li> <li>• Preparation of BAME research report to better understand employment and skills support needed by Gloucestershire residents</li> <li>• Employment &amp; Skills Hub Outreach Project launch and initial monitoring</li> <li>• Confirm which Districts plan to allocate UKSPF funding for the</li> <li>• Explore transition arrangements for Careers Hub team from GFirst LEP to GCC's Employment &amp; Skills Hub</li> <li>• Clarification and promotion of new National Careers Service provision and integration via Adult Education, Employment &amp; Skills Hub, etc.</li> <li>• Going the Extra Mile (GEM) project celebration and review event November 2022</li> <li>• Delivery of the B4063 'cycle spine' route will continue with the anticipated completion of the Pheasant Lane to Arle Court section and commencement on site of the two sections between M5 and Brickhampton Golf Course alongside Brickhampton Golf Course to Elmbridge Court.</li> </ul>
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<p><b>Progress made this quarter</b> <b>Obj 7</b></p>	<p><b>Obj 7: Work with local schools and academies to improve the quality of local education provision</b></p> <ul style="list-style-type: none"> <li>• Full establishment of the Gloucestershire Education Forum (GEF) chaired by an independent challenge partner, Roy Blatchford CBE. The board will play a strategic role in developing the whole county aspects of the Education Levelling up programme.</li> <li>• 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.</li> <li>• GEF Chair and Director of Education have been visiting forum members to ensure engagement and commitment to the work of the forum around whole county standards and ensuring high quality education for all.</li> </ul>	<p><b>Actions next quarter</b> <b>Obj 7</b></p>	<ul style="list-style-type: none"> <li>• To continue joint visits with the independent chair of Gloucestershire Education Forum (GEF) to key stakeholders in settings to build commitment.</li> <li>• To develop common priority actions around the Education White Paper, responding as a local education system to the roll out of the Schools' Bill.</li> </ul>
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Council Strategy Priority	Transforming Children's Services	Overall status	
Key Objectives:	<ul style="list-style-type: none"> <li>• Improve our early intervention/early help offer delivered through a multi-agency Family Hub model.</li> <li>• Continuously improve services through effective intervention and development of local provision. Build on our investments to deliver sufficient local provision such as Trevone House.</li> <li>• Invest in social workers and other frontline staff by developing our comprehensive training and development offer, supported by the Children's Services Academy</li> </ul>	 At risk - flagged for attention	
		Comments about overall status:	<ul style="list-style-type: none"> <li>• The Continuous Improvement Plan is now in place and providing the focal point for improvement activity going forward. It has also provided the basis for an informal conversation with Ofsted so that they are sighted on our proposals.</li> <li>• Performance and Quality Assurance to date presents a mixed picture. Focus is on increasing the percentage graded good or better (currently 34%) and continuing to drive to a low of inadequate audits (currently 7%). Complaints have reduced and positive feedback increased through the quarter, indicating the impact of improvements despite the challenging socio-economic climate and increased demand.</li> <li>• The number of contacts has increased by 30% on Quarter 2 of 2021-22, with significant pressure then evident throughout the system. Timeliness of decision-making for those children at greatest risk has improved, whilst overall timeliness of decision making has fallen as a result of the increased demand. Child protection rates are now more in line with statistical neighbours following concerted work from the service, however, court and child in need work has increased in part due to this rebalancing and progression of children's plans.</li> <li>• Stabilising our workforce remains the biggest challenge in securing our improvement journey. The Quarter 2 data shows emerging signs of improvement with a slight reduction in absence due to stress and stabilisation of agency and turnover rates.</li> <li>• The growth in demand for care and packages for our most complex disabled children and children with Social Emotional and Mental Health needs, including inability to secure sufficient registered care homes is a significant risk and cost pressure. This, together with increasing numbers of UASC creates a significant pressure.</li> <li>• 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 VCS if it is to deliver as needed.</li> <li>• Plans for transformation (structure remodel) were approved by Children's Transformation Executive in July and are now progressing with the recruitment of the four most senior posts following thereafter.</li> </ul>

<p><b>Progress made this quarter:</b></p>	<ul style="list-style-type: none"> <li>• The extension in the timeline has allowed for a further series of conversations with the voluntary and community sector, which will feed into the revised specification. This will enhance the VCS contribution to the development of a Family Hub model for the county.</li> <li>• The further cohorts of practitioners commenced their Systemic Training in May and September 2022.</li> <li>• 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 training and those with a skilled and permanent Team Manager, are the teams where we see the greatest progress being made.</li> <li>• Quarter 2 continued to be challenging in relation to all key workforce indicators - vacancies, agency and turnover. However, we are seeing some stabilisation in turnover and a marginal reduction in agency and vacancies.</li> </ul>	<p><b>Actions next quarter:</b></p>	<ul style="list-style-type: none"> <li>• The Continuous Improvement Plan will continue to provide the focus for improvement activity – subject to ongoing review through Senior Leadership Team/Corporate Leadership Team/Continuous Improvement Board and Scrutiny etc.</li> <li>• A revised QA Framework will shortly be ready for consideration by Senior Leadership and CIB.</li> <li>• A draft Workforce Development Strategy will be completed for wider consultation and agreement.</li> <li>• Work will progress with our SEN Improvement programme and completion of an SEN Self Evaluation in preparation for inspection.</li> <li>• 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 1<sup>st</sup> April 2023. A revised Sufficiency Strategy is nearing completion alongside ongoing work to develop our accommodation provision.</li> </ul>
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Council Strategy Priority	Transforming Adult Social Care	Overall status	
Key Objectives	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Build a world class 'model' of short-term care (the 'Enhanced Independence Offer') together with the NHS and other partners.</li> <li>• Deliver a Technology Strategy: exploring the potential of technology to support carers and improve the quality of care that people receive.</li> <li>• 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.</li> <li>• Respond to Government legislation which will begin a once in a generation transformation of adult social care.</li> </ul>	Comments about overall status:	 On target - objectives remain achievable
			<ul style="list-style-type: none"> <li>• Early intervention and prevention are the guiding principle of the Assessment process, alongside the Hospital discharge and Assessment team. We are working with the Cotswold frailty scheme and complex care at home. In addition, Adult social care staff working in emergency department and wards. We are strategically aligned with virtual wards and working alongside Primary Care Network's to create community Hubs.</li> <li>• Adult social care is maintaining its timeliness of assessment for carers, with an average of 6 working days from referral to assessment. We continue to assess and provide support for increasing numbers of people with mental health needs; 62% of those assessed were detained or had other support or protection put in place. The rate of permanent admissions to care for younger adults has dropped (5.9 per 100,000 population against a target of 11.7), the first improvement on the target since 2021. We continue to focus on our legacy of financial assessments (88.2% take longer than 19 working days to complete) so we have initiated a Means Testing and Charging workstream to review and redefine the processes, governance, roles and responsibilities, communication, and training. A programme of work has also started to address the local model of care in the domiciliary market, due to our high risk of being unable to support independent living due to demand.</li> </ul>

<p><b>Progress made this quarter:</b></p>	<ul style="list-style-type: none"> <li>• The Adult Social Care recruitment and retention team is fully staffed and the department has seen successful outcomes of its campaigns with the recruitment of over 20 staff across the assessment and brokerage teams.</li> <li>• We have worked closely with the Gloucestershire Health and Care NHS Foundation Trust (GHCNHSFT) who are commissioned to deliver the Enhanced Independence Offer, to increase recruitment rates.</li> <li>• The Fair Cost of Care Exercise has been undertaken and identifies a gap between our fee rates for care provision. The funding available from central Government is not sufficient to close this gap but will be used to enhance capacity where it is most needed.</li> <li>• We have developed an evidence capture framework to support us with the forthcoming Care Quality Commission (CQC) assurance process; all Heads of service are reviewing their areas against this. Adult social care operations have developed a case audit tool for assessment</li> <li>• We have undertaken demand modelling work which sets out the potential impact of the Charging Reform on Adult social care and the wider market.</li> <li>• The Technology Strategy has been adopted and work is progressing to deliver the changes it describes. Key among these is the review of our Assistive Technology Service and planned response to the digital switchover.</li> </ul>	<p><b>Actions next quarter:</b></p>	<ul style="list-style-type: none"> <li>• A recruitment campaign planned for autumn titled: 'This is Why We Care'. The Social Worker recruitment campaign will continue with planned events. The campaigns will also be reviewed for a specific focus on equality, diversity and inclusion. For the external workforce, our Proud to Care Campaign was launched.</li> <li>• We will bring together all our early intervention and prevention work into a strategy with clear milestones for delivery</li> <li>• We will continue to work with GHCNHSFT to increase the availability of the Enhanced Independence Offer.</li> <li>• We will continue to review all service areas against our assurance tool and capture our evidence log in preparedness for the forthcoming CQC assurance process</li> <li>• We will review current service models based on the data modelling on charging reform impacts.</li> <li>• A portfolio within the Adult Transformation Programme has been established to focus on Urgent and Emergency Care. Scope of this portfolio will be defined following feedback from a system wide diagnostic.</li> </ul>
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Council Strategy Priority	Transforming Gloucestershire Fire and Rescue Service	Overall status ♦ At risk - flagged for attention	
Key Objectives:	<ul style="list-style-type: none"> <li>• Deliver our Service Improvement Plan supported by additional investment and resources.</li> <li>• Improve the culture of our service.</li> <li>• Embed the National Professional Fire Standards to ensure constant improvement in the quality of service provided. This will enable GFRS to work more effectively with others - cross border and nationally, improve professionalism and competence, improve safety, health and wellbeing for both our staff and the communities of Gloucestershire.</li> <li>• Deliver our Community Risk Management Plan (CRMP) to reduce the risk of fire and other emergencies in the county</li> </ul>	Comments about overall status:	<ul style="list-style-type: none"> <li>• The Service Improvement Plan was read at CLT in September 2022. This outlined that the Improvement Team needed to drive and monitor progress against the plan.</li> <li>• Our Cultural Improvement journey continues with significant investment in 'Above Difference' who are delivering training to managers at all levels.</li> <li>• The 9 objectives within the Community Risk Management Plan (CRMP) are integrated into our Portfolio Management Office (PMO) and reported through PMB.</li> </ul>
Progress made this quarter:	<p><b>Service Improvement Plan</b></p> <ul style="list-style-type: none"> <li>• Overall progress on the 11 recommendations of our 2 causes of concern areas to deliver our improvement Plan have been good, however we continue to have challenges in some work streams due to recruitment delays and team capacity. At the time of writing this report 21% of the identified actions have already been completed.</li> <li>• 27% of the recommendations are progressing on target and 73% at risk.</li> </ul> <p><b>Embed the NFCC Fire Standards</b></p> <ul style="list-style-type: none"> <li>• 12 Fire Standards have been developed by the National Fire Chief's Council (NFCC). Progress on meeting the desired outcomes of these are reported to SLT quarterly from October 2022. A further 6 Fire Standards are under development by the NFCC and are due to be published between December 2022 and September 2023.</li> </ul>	Actions next quarter:	<p><b>Service Improvement Plan</b></p> <ul style="list-style-type: none"> <li>• Following confirmation from Cabinet, the implementation of an Improvement Programme team has commenced to provide dedicate resource for the management of the improvement plan.</li> </ul> <p><b>Service Culture</b></p> <ul style="list-style-type: none"> <li>• Improvement Focus groups to be held in autumn</li> <li>• 'Above Difference' workshops to start in autumn</li> <li>• Pilot Induction programme with new managers</li> <li>• Development of managing stress/stress assessment training</li> <li>• Create PDR policy for Grey book, provide training and add PDR template to PDRPro system</li> <li>• Communications team recruitment</li> <li>• Report barriers with identifying staff diversity</li> <li>• Source National Fire Chiefs Council training for GFRS staff</li> </ul>



**Service Culture**


- Chief Fire Officer appointed
- Independent facilitator 'Above Difference' have been confirmed to work on values driven leadership and training schedules agreed
- Focus groups completed to help with identifying staff diversity information
- Managers induction and development programme being developed, additional courageous conversations training available
- "Ask CFO" (Chief Fire Officer) mailbox created
- Personal Development Review (PDR) template created
- Human Resources/Occupational Development vacancies appointed to

**Community Risk Management Plan**


- People and Social Responsibility and Workforce- objectives are being driven through the service improvement plan.
- Prevention & Protection have successfully recruited station manager capacity, "training for court" 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 (AFI) - 47% of the tasks needed to adopt the 27 scenarios within the operational guidance are complete/on track. 51% are scheduled to take place later in the year/early next year.
- Asset management - GFRS fleet review working collaboratively with GCC Integrated Transport Unit to progress.
- Data and technology - Initial engagement with intelligent-i for development of Power BI project.

**Community Risk Management Plan**

- People and Social Responsibility and Workforce objectives are being driven through the service improvement plan.
- Prevention & Protection will embed a process for station managers to be involved with community safety partnerships within 6 districts, embed an external communications programme to promote fire setters' scheme, continue recruitment for community safety advisors and road safety coordinator, and review the pilot of Safe and Well evaluation process.
- Asset management will create a GFRS asset management plan
- Performance regarding percentage of Safe and Well visits undertaken to those in high risk groups and rate of Safe and Well visits undertaken per 1,000 population is lower than GFRS would like. Key factors include: difficulties with recruitment of essential positions linked to complex cases (potentially 900 visits), long term sickness (300 visits) and moving towards longer duration Safe and Well visits which has subsequently reduced capacity. Issues regarding Protection have included changes in recording High Risk vs Full Risk Based Inspection Programme and recruitment delays for three key positions. This is being monitored against the CRMP objectives. Planned recruitment along with a time and motion study designed to improve capacity, will deliver improvements against performance in these areas.


Council Strategy Priority	Improving Customer Experience	Overall status	
Key Objectives:	<ul style="list-style-type: none"> <li>• 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</li> <li>• Wherever possible resolve issues / questions the first time a customer contacts us</li> <li>• 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</li> <li>• Develop a Customer Improvement Strategy, to make sure our staff – and customers – know what we expect from them</li> <li>• Regularly ask customers and staff how things are going and respond to what they tell us</li> <li>• Train and support staff to deliver a consistently positive / fair experience for all customers</li> <li>• Maintain ways for customers to get help and information by phone and in person, including those that lack digital skills and online access</li> </ul>	Comments about overall status:	 On target - objectives remain achievable
			<ul style="list-style-type: none"> <li>• The Customer Experience programme initial work has been shared with business leaders and relevant members. Priorities have been agreed and plans are being organised in line with these</li> <li>• Continued high risk of scope creep and uncoordinated improvement between service areas that could dilute the focus of the programme. Governance, planning, and engagement activities continue to be focussed on limiting this risk whilst allowing existing projects and actions to continue to maximise service-led improvements</li> <li>• All initial actions and activities undertaken by the Customer Experience Group have been mapped onto the Programme plan and correspond to specific projects</li> <li>• The website procurement project team are in the process of completing relevant documentation in order to go out to tender. Working towards starting the tender process in November 2022</li> <li>• There remains an interdependency between the Customer Experience Programme and the Unified Communications Project. Project managers across both areas are aware of this and are actively communicating to ensure complimentary approaches</li> <li>• The initial projects of the programme have been agreed with business leaders and relevant members and final changes to the programme plan are being made to accommodate these priorities</li> </ul>


<b>Progress made this quarter:</b>	<ul style="list-style-type: none"> <li>• Feedback has been received on all Programme Governance documentation and is being kept updated by Senior Project Managers</li> <li>• The Programme Plan has been scoped with initial priority projects specified</li> <li>• The first initial priority projects have been initiated with project briefs completed and project groups in the process of being formed</li> <li>• Confirming the documents required for the website procurement project to go to tender. Working through these documents, getting appropriate feedback from relevant departments ready for the start of the tender process</li> </ul>	<b>Actions next quarter:</b>	<ul style="list-style-type: none"> <li>• Completion of project group set-up for: <ul style="list-style-type: none"> <li>- Customer Care Standards project</li> <li>- Customer Experience Training Project</li> <li>- Website Content Review Project</li> <li>- Parish Council Relationship Project</li> </ul> </li> <li>• Flooding process task and finish group to be created</li> <li>• Flooding process to be reviewed in partnership with District Councils and GFRS, with a specified owner of Flooding process specified within GFRS</li> <li>• Complete scoping of existing performance statistics collection capabilities and delineate capabilities which will need to be developed</li> </ul>
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Council Strategy Priority	Delivering Our Ambitions - ICT	Overall status	
Key Objectives:	<ul style="list-style-type: none"> <li>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.</li> <li>Develop our workforces' digital skills and our ability to use digital innovation to improve customer experience.</li> </ul>	 On target - objectives remain achievable	
			<ul style="list-style-type: none"> <li>The Digital and ICT Service are making good progress towards delivering a more robust and faster network across the whole of the Estate. 95% of the buildings have now got improved networks and we are working to complete the removal of legacy equipment at Shire Hall and the remaining 10% of buildings. Work continues to move to M365 and Software as a Service for the majority of our applications</li> <li>PSN accreditation achieved and security improvements continue to be visible and are on-going.</li> <li>We have completed 12 online training sessions in M365 features already covering 967 staff. A further 1,920 staff viewing the recordings has also been registered.</li> </ul>
Progress made this quarter:	<ul style="list-style-type: none"> <li>Rollout of phase one of Microsoft 365 including Teams</li> <li>Completed network in Shire Hall and all but two of other county buildings</li> <li>OneDrive and Sharepoint live</li> <li>Rollout of Exchange Online and the hosting of emails and calendars has started</li> <li>Significantly improved security through Microsoft toolset</li> <li>Increase in Knowledge Base Articles to support self-help</li> <li>Children's Liquidlogic upgraded successfully to latest version – one day's downtime to v15 and more recently to v16</li> <li>Project to host Liquidlogic as software as a service is underway</li> <li>Children's data load times have stabilised and running daily</li> </ul>	Actions next quarter:	<ul style="list-style-type: none"> <li>Completion of the network rollout and removal of legacy network equipment by December</li> <li>Completion of Exchange Online is slightly delayed and will run into November</li> <li>Liquidlogic to be hosted by December</li> <li>Further training and development for staff in all aspects of M365</li> <li>Teams collaboration and Sharepoint – service sites on track, starting in Sept and continuing through October 2022</li> <li>Whole council training to use M365– July to December 2022 – on track</li> <li>Remaining 365 mobile devices and BYOD by December 2022</li> </ul>


	<ul style="list-style-type: none"> <li>• People's network in libraries replaced and public kit completely upgraded and replaced</li> <li>• Timelines of kit for new starters – is currently 2 to 5 days for known start dates</li> <li>• Feedback from staff using service desk last period – Good 82%, Neutral 10%, Poor 8%</li> <li>• Digital and ICT conference took place on 29 Sept with positive engagement in the next phase of the council's digital strategy</li> </ul>		<ul style="list-style-type: none"> <li>• Ongoing development of the Digital Strategy and next phase of the ICT roadmap</li> </ul>
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Council Strategy Priority	Delivering Our Ambitions – Equalities, Diversity, and Inclusion	Overall status	
Key Objectives:	<ul style="list-style-type: none"> <li>Recruit from the widest pool of talent and to benefit from a diverse and inclusive workforce where all can flourish and progress</li> <li>Increase workforce diversity.</li> <li>Implement inclusive strategies and policies.</li> <li>Collect, analyse, and publish workforce data</li> <li>Equality and inclusion learning and development</li> <li>Improve health and wellbeing for all</li> </ul>	Comments about overall status:	<div data-bbox="1211 233 1245 264" style="display: inline-block; width: 10px; height: 10px; background-color: green; margin-right: 5px;"></div> On target - objectives remain achievable <ul style="list-style-type: none"> <li>Activity tracking to plan, however this is a long-term programme of work over at least three years to see impact</li> <li>Use of the LGA Equalities Framework will provide us with measures of success</li> </ul>
Progress made this quarter:	<ul style="list-style-type: none"> <li>Self-assessment of the Council's position against the LGA Equalities Framework</li> <li>Refreshed health and wellbeing plan reviewed by CLT 1 Sept 2022</li> <li>Workforce Equality report completed in line with statutory requirements</li> <li>Improved feedback from some staff with protected characteristics in employee survey</li> <li>Stonewall award us Silver employer status</li> <li>Refresh of workforce policies in line with diversity and inclusions recommendations</li> <li>Council representation at Pride including our Rainbow Fire appliance</li> </ul>	Actions next quarter:	<ul style="list-style-type: none"> <li>Celebration on Black History Month with multi-agency event on 20 October and safe space event to encourage honest conversation about day-to-day experience of working at GCC</li> <li>Developing self-assessment against LGA Equality framework into priority programme of work to be reviewed by CLT initially</li> <li>Ongoing delivery of Workforce equality action plan</li> </ul>

Council Strategy Priority	Delivering Our Ambitions – Strategic Procurement transformation	Overall status	
		 On target - objectives remain achievable	
Key Objectives:	<ul style="list-style-type: none"> <li>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</li> </ul>	Comments about overall status:	<p>An Interim Head of Strategic Procurement has been appointed to lead the next phase of the transformation journey, which will include stabilising the team, developing proposals for its future and beginning the roll-out of a toolkit to support commissioners across all areas of the Council</p>
Progress made this quarter:	<ul style="list-style-type: none"> <li>Interim Head of Strategic Procurement appointed</li> <li>Objectives agreed for next phase of Transformation Programme</li> <li>Direct Award approval process fully implemented and embedded</li> </ul>	Actions next quarter:	<ul style="list-style-type: none"> <li>Design of phase 2 of the Procurement Transformation Programme, including:               <ul style="list-style-type: none"> <li>Proposals for the future structure, role and operating model of the team, including how it works with Commissioners in Directorate teams</li> <li>Reducing dependency on interims in order to bring staffing costs within budget for 2023/24.</li> <li>Specification of Procurement requirements for the Council's new ERP system</li> </ul> </li> <li>Launch and dissemination of the Procurement toolkit</li> <li>Use of the Procurement Pipeline by Directorate Leadership Teams to prioritise and plan procurement activity</li> </ul>

Council Strategy Priority	Delivering Our Ambitions – Workforce – Recruitment and retention of hard-to-fill roles	Overall status	
Key Objectives:	<ul style="list-style-type: none"> <li>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</li> </ul>	Comments about overall status:	 At risk - flagged for attention
			<ul style="list-style-type: none"> <li>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</li> </ul>
Progress made this quarter:	<ul style="list-style-type: none"> <li>Employer branding developed with input from staff, potential candidates and CLT</li> <li>Improve end to end recruitment process and relaunched approach to advertising including increased use of social media</li> <li>Reshaped recruitment team with shift from transactional to advisory activity</li> <li>Refreshed plans around attracting and retaining social workers and wider social care staff and relaunched relevant microsites and related activity</li> </ul>	Actions next quarter:	<ul style="list-style-type: none"> <li>Launching of new Employer Brand and associated campaign</li> <li>Continued new focus around hard to fill roles</li> <li>Benchmarking marking and options appraised regarding our total reward package</li> <li>Action planning in response to employee survey feedback to improve retention</li> </ul>



Council Strategy Priority	Delivering Our Ambitions – Agile working	Overall status	
		 On target - objectives remain achievable	
<b>Key Objectives:</b>	<ul style="list-style-type: none"> <li>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</li> </ul>	<b>Comments about overall status:</b>	<ul style="list-style-type: none"> <li>The ICT, equipment and accommodation aspects of the Agile working project continue to make good progress, and the process of supporting cultural transformation with respect to Agile across services continues apace</li> <li>Our workforce are now 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 work places driven by business need</li> </ul>
<b>Progress made this quarter:</b>	<ul style="list-style-type: none"> <li>Programme of repurposing office and meeting accommodations continue, particularly in Block one in Shire Hall</li> <li>Cross service Agile working facilitation groups have met to discuss learning and to explore further opportunities for business efficiency with respect to Agile</li> <li>New guidance on core working hours and a revised Flexitime Scheme has been published</li> </ul>	<b>Actions next quarter:</b>	<ul style="list-style-type: none"> <li>After an initial pilot in Adult's Services recently, service specific facilitated workshops are being planned to support and encourage individual services to review operating methodologies in the light of potential opportunities offered by agile working. This work is focused on improving services for the people of Gloucestershire using agile and will continue, service team by service team for some considerable time</li> <li>Physical work on building and ICT continues</li> </ul>

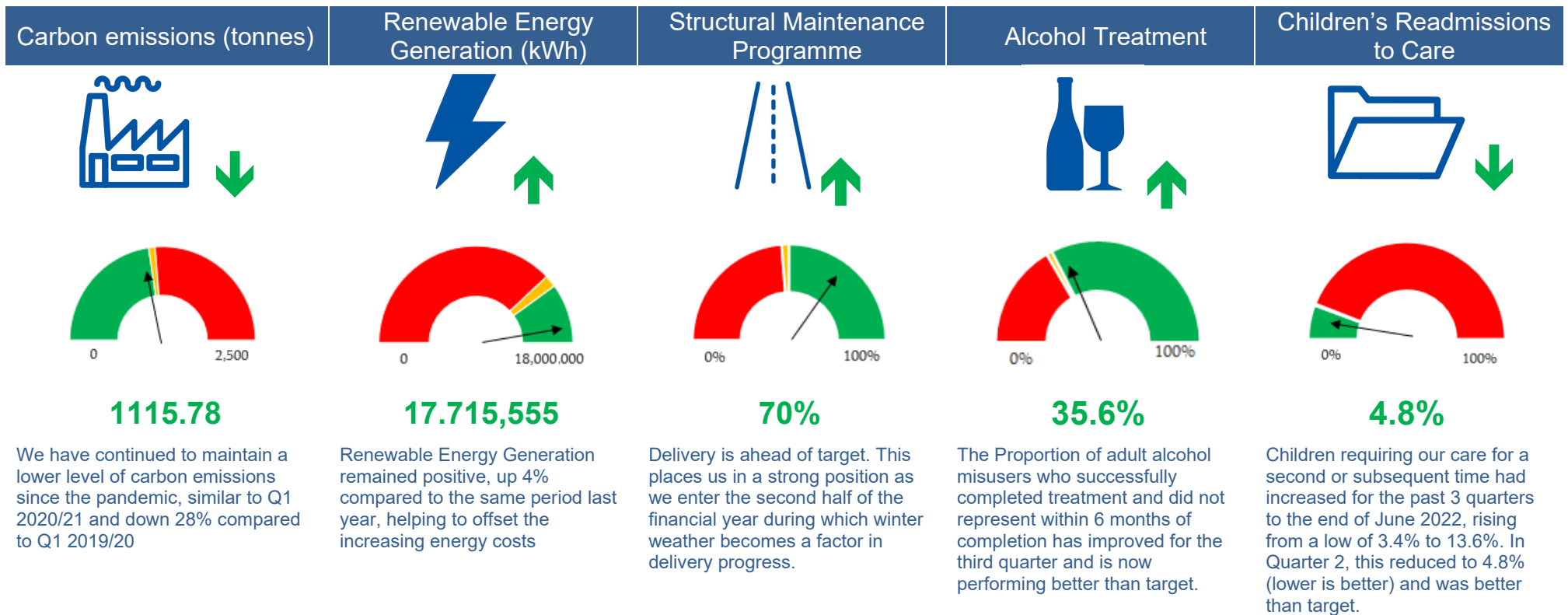
Council Strategy Priority	Delivering Our Ambitions – Maximising the use of our estate	Overall status	
Key Objectives:	<ul style="list-style-type: none"> <li>Continue to review the council's estate and how we make best use of it. This will include continuing to modernise and adapt the Shire Hall complex to make it accessible, fit for purpose and more suitable for agile working</li> <li>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</li> </ul>	Comments about overall status:	<div data-bbox="1151 236 1738 271">  On target - objectives remain achievable         </div> <ul style="list-style-type: none"> <li>Agile planning continues and works to complete the Shire Hall adaptations are on track for completion by the end of March 2023</li> <li>A wider review of property is underway</li> <li>Opportunities to save revenue from buildings has started</li> <li>Area based reviews are taking place in conjunction with our One Gloucestershire Estate partners</li> </ul>
Progress made this quarter:	<ul style="list-style-type: none"> <li>Significant progress has been made on creating a new agile environment in Shire Hall including creating 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</li> <li>Bearlands café is now fully operational and Spires is partially open</li> <li>Some teams are located in the new Quayside building alongside the GPs and pharmacy               <ul style="list-style-type: none"> <li>The inclusion of a new community diagnostic hub has been agreed</li> <li>Detailed proposals are being developed to bring the Fire HQ staff into this building thus freeing up space and generating savings from the vacation of Waterwells</li> </ul> </li> <li>Work is ongoing with the one public estate group and detailed plans for locality offices and drop in hubs are being developed, the first two of these being at Stroud and Cirencester</li> <li>Business case are being developed for changes to the way locality services are delivered</li> <li>Adaptation and upgrades to the Council Chamber and Block 1 nearing completion</li> </ul>	Actions next quarter:	<ul style="list-style-type: none"> <li>Continue to implement agile adaptations in Shire Hall. Plan longer term works based on learning from early phases of the programme</li> <li>Complete the refurbishment of the Council Chamber</li> <li>Present proposals to Property Board for further rationalisation of buildings</li> <li>Identify further opportunities with OPE partners including opportunities for the decarbonisation of the estate</li> <li>Challenge service partners on their continuing need for property assets. Update the corporate asset management plan to reflect these</li> <li>Start the review of the rural estate strategic estate plan with a completion date of the end of March 2023</li> <li>Finalise proposals for renewable energy generation on GCC land</li> <li>Receive back 4 care homes and develop proposals for their reuse/disposal</li> <li>Commence review of highways/waste depots</li> <li>Prepare data ready for review of car parking arrangements</li> </ul>

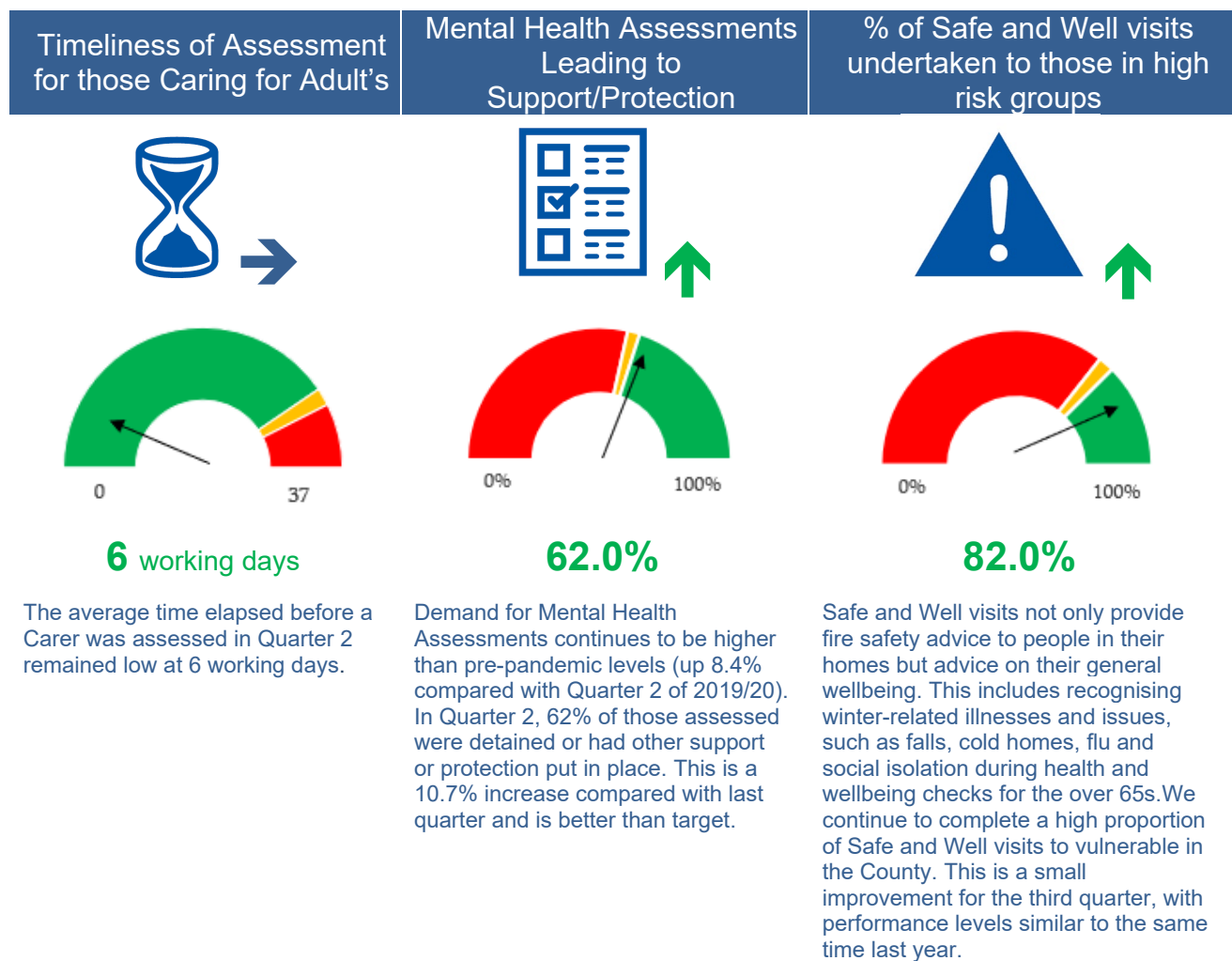
# Corporate Performance and Risk Report Quarter 2 2022/23

## Overview of Performance

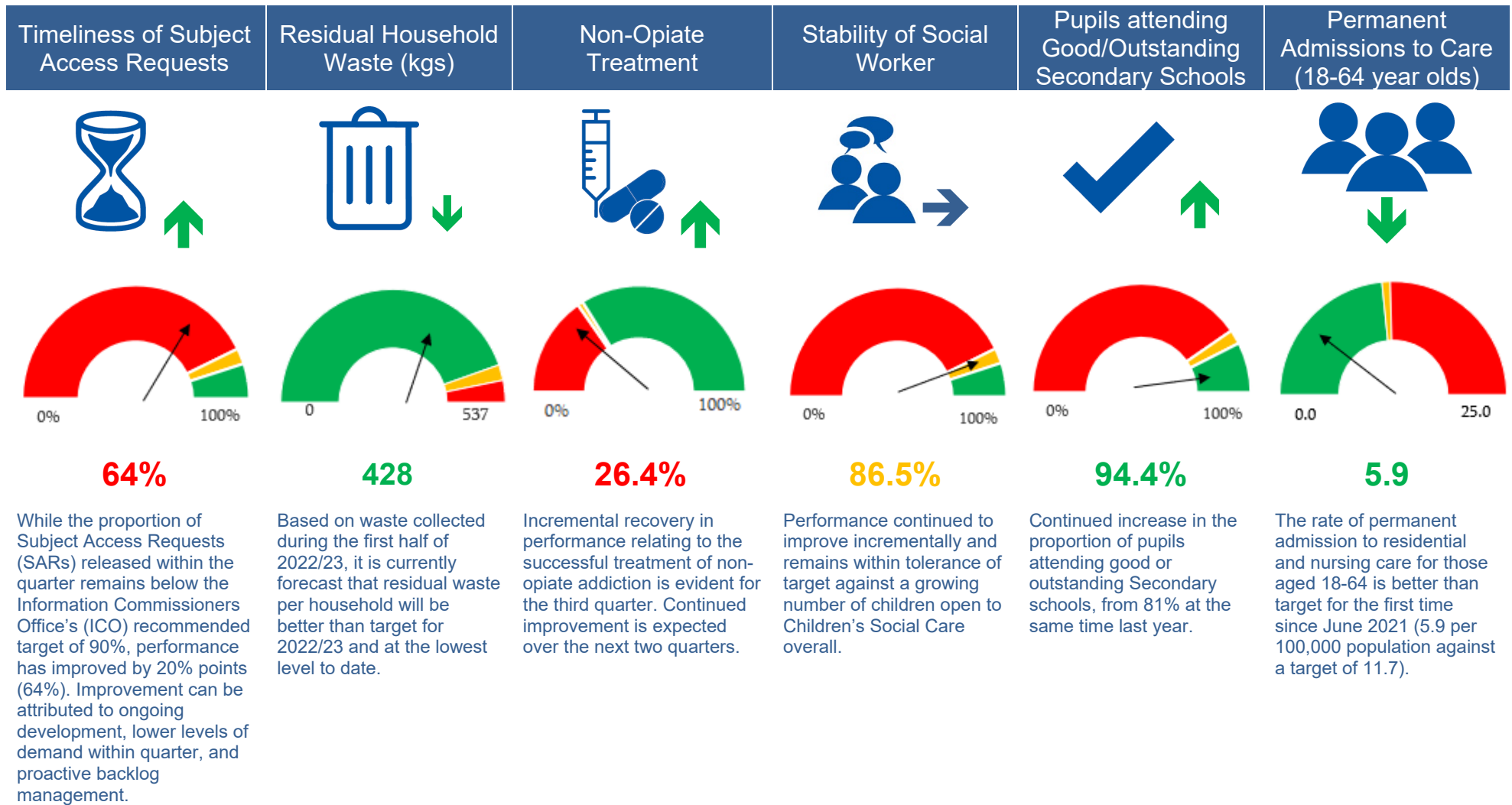
**KEY:** improving direction of travel ↓/↑  
worsening direction of travel ↓/↑  
remained the same (within 5%) →  
performance based on peer comparator average (PCA)

## Achievements and Successes

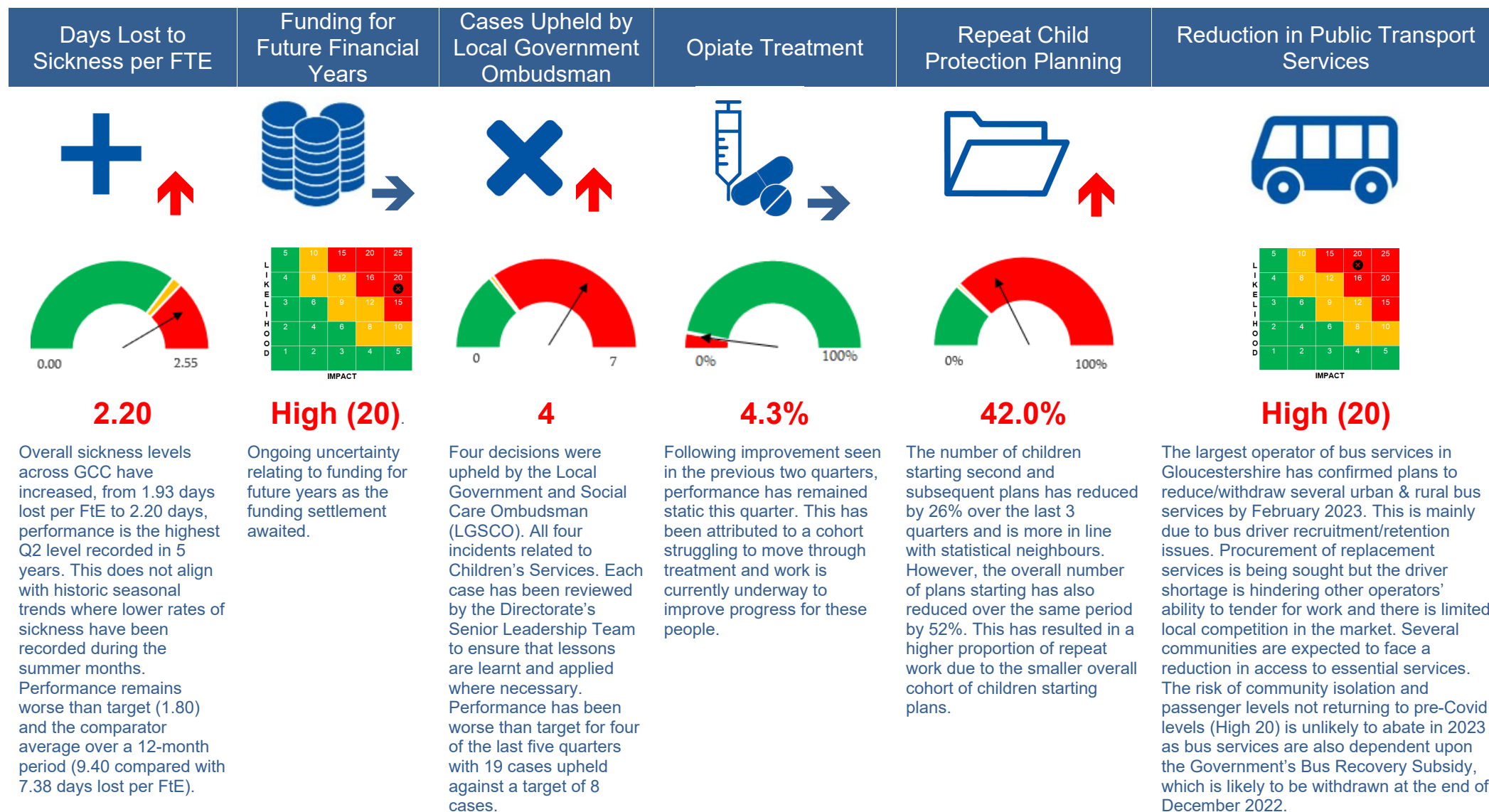


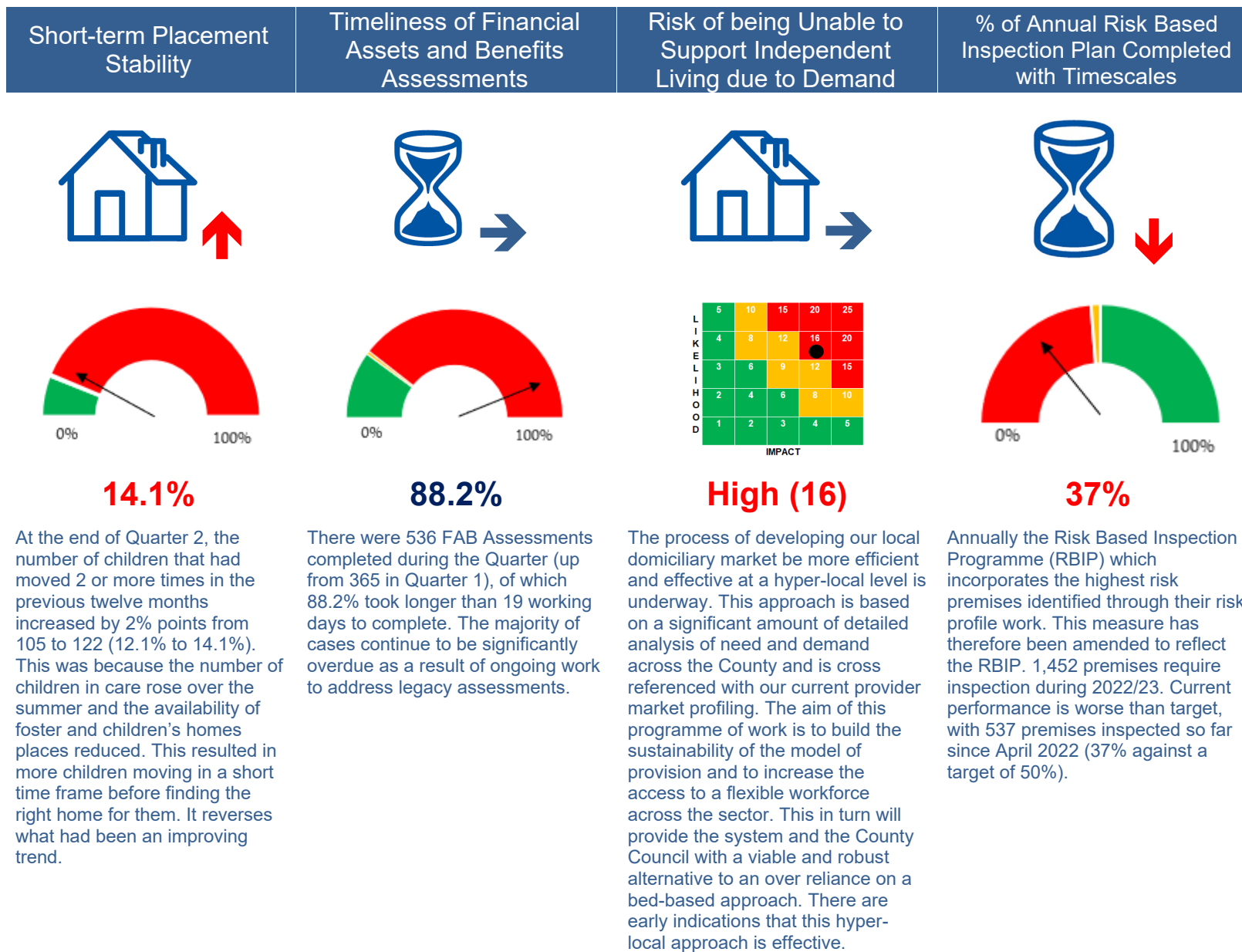


## Positive Direction of Travel

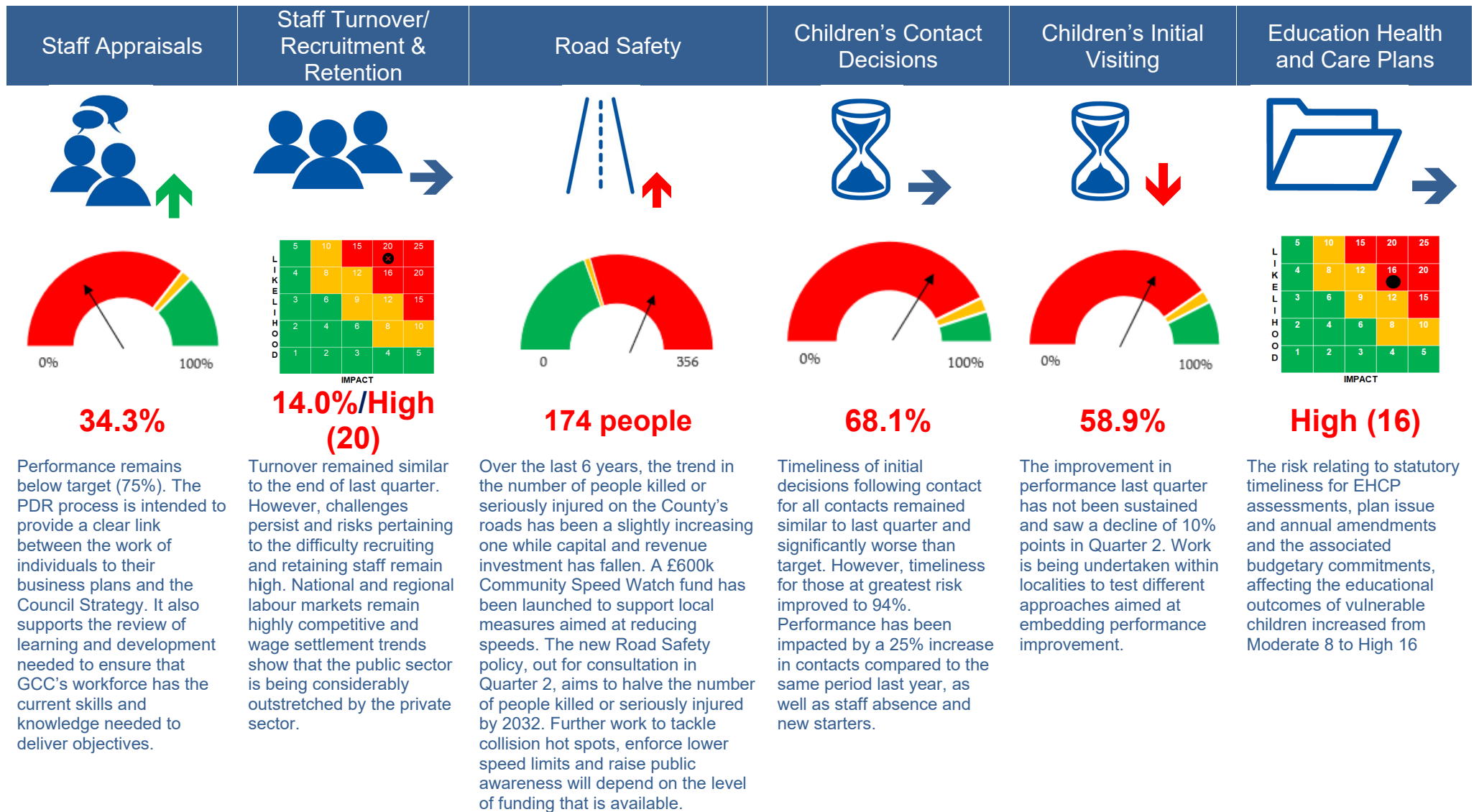


## Areas of Focus/Potential Concern

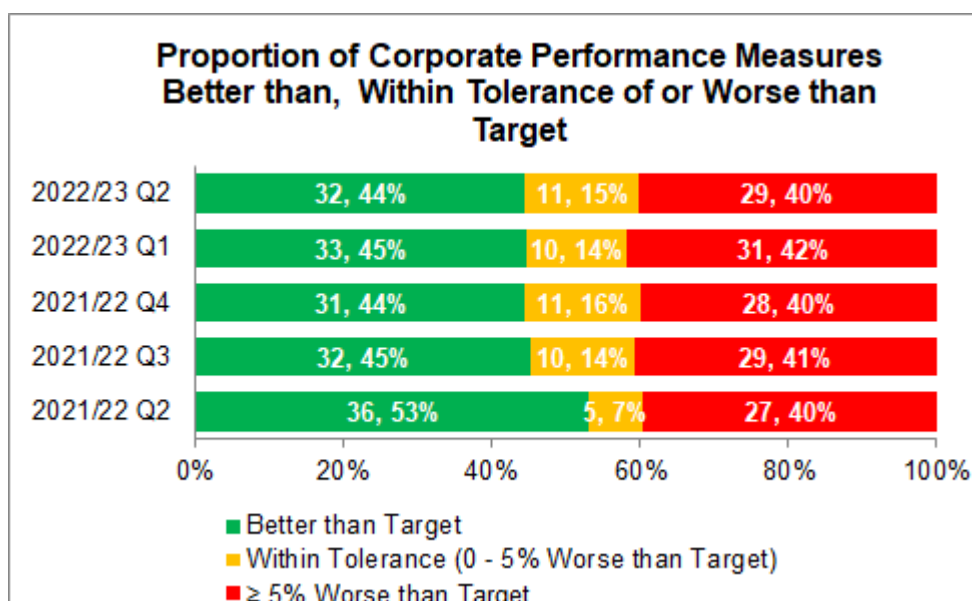




## Long-Term Challenges







1. The proportion of Corporate Performance measures that were within tolerance of or better than target has remained similar over the last year (59.7% in Quarter 2).
2. There were 29 Corporate Performance measures that were performing worse than target. Performance in Children's Services accounted for just over 40% of these measures (12 measures).

	No. and % of Measures Better/Within Tolerance of Target	No. and % of Measures Worse than Target
Corporate Resources	4 (36%)	7 (64%)
Economy, Environment and Infrastructure	14 (88%)	2 (22%)
Prevention, Wellbeing and Communities	3 (50%)	3 (50%)
Children's Social Care	5 (30%)	12 (70%)
Education	5 (100%)	0 (0%)
Adult Social Care	10 (91%)	1 (9%)
Gloucestershire Fire and Rescue Service	2 (33%)	4 (67%)

3. Performance against target remained the same for the majority of measures (87.5%). Four measures became worse than target in Quarter 2, while 25 measures have performed worse than target for two or more quarters. There were five measures reported as worse than target in Quarter 1 for which performance improved to within tolerance of and better than target.

ENDS