

REPORT TITLE: Performance and Risk Monitoring Report 2023/24

Cabinet Date	27 th March 2024
Cabinet Member	Cllr Lynden Stowe, Deputy Leader/Cabinet Member for Finance and Change
Key Decision	No
Purpose of Report	<ul style="list-style-type: none"> To report on the Council's performance and risk during Quarter 3 of 2023/24
Recommendations	Cabinet to consider the report of the Council's performance and risks and identifies any areas of concern requiring further analysis, assurance or action.
Reasons for Recommendations	To ensure that Councillors and the public are made aware of the Council's current performance and risk position.
Resource Implications	These are detailed within the report
Background Documents	n/a
Statutory Authority	
Divisional Councillor(s)	Countywide
Officer	Rob Ayliffe, Director of Policy, Performance and Governance (01452) 328506 rob.ayliffe@gloucestershire.gov.uk Kelly Headley, Performance and Improvement Manager (01452) 328443 kelly.headley@gloucestershire.gov.uk
Timeline	Not applicable

Council Strategy Progress Update Quarter 3 2023/24

KEY

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

Strategic Priority	Overall status	
1. Tackling Climate Change	■ On target - objectives remain achievable (short-term objectives) ◆ At risk - flagged for attention (long-term delivery)	
Key objectives	1. 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. 2. Support communities and businesses to do their bit, investing in 1000 electric vehicle charge points and to increase Gloucestershire’s woodlands and biodiversity. 3. 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.	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Carbon emissions progress • Fleet replacement programme • EV Charging points • Climate Change Action plan 	<ul style="list-style-type: none"> • Climate Leadership Gloucestershire 2023/2024 work programme • Cycle Spine route milestones • Increased woodlands • Transport Decarbonisation
Comments on status/ progress this quarter	<p><u>Carbon emissions progress</u></p> <ul style="list-style-type: none"> • Site designs of more than £500k have been developed to retrofit solar power, batteries and heat pumps to some GCC buildings, sites include libraries, fire stations, Gloucestershire archives. Subject to Cabinet approval, this work is being planned closely with SALIX to utilise the revolving funding that gives us access to £1m interest free money for carbon reduction projects. • We have agreed that future energy supplied under the existing contract will be 100% green and backed by Renewable Energy Guarantees of Origin (REGOs). • Annual review of Climate Change Action Plan has been completed with a paper submitted to January Cabinet. • A new tool has been introduced to measure the ecological and climate change impacts of all Cabinet decisions. <p><u>Fleet replacement programme</u></p> <ul style="list-style-type: none"> • A new fleet of EV vehicles has been ordered for the Parking Enforcement team to replace their current fleet; orders to arrive April 2024. 	

- Following a successful tender process, 10 new Fire Appliances for GFRS have been ordered. All are newer Euro 6 but with supplementary Solar, which will reduce fuel consumption on the vehicles. HVO fuel will be looked at as an alternative for these newer vehicles.
- The EV Charging Point installation project is underway at GFRS PFI sites, with power load testing to commence in the new year followed by an install plan, to enable new GFRS EV vehicles due for 2024 to charge.
- New vehicle evaluations across all service areas with fleet for replacement to EV's has continued with submission and orders to be done in 2024.

EV Charging Points

- The installation of the 33 first phase locations with 130 EV public EV chargepoints has started to be fully delivered by March 31st
- The first 4 EV ChargePoint locations – 16 charge points - have been commissioned and are operational.
- A further 4 locations were installed in December and due to be commissioned by the end of January
- A further 4 Locations will be installed in January and commissioned in February
- Lines and signage to be completed for these locations in January
- Public and councillor engagements have also been completed on 9 replacement sites, after some sites were dropped for technical and other reasons last autumn. Our contractor is now taking these forward.

Climate Change Action Plan - Environment and Waste

- Initial work commenced on the feasibility and planning for a co-located waste collection depot and bulking/transfer facility, this will support the Council's climate ambitions primarily through the reduction of waste vehicle mileage and emissions, but also through improved waste management practises.
- New LED lighting now in place at Oak Quarry and Pyke Quarry Household Recycling Centres (HRCs)
- Project underway to deliver the large Hempsted HRC Reuse shop complex.
- New Offices installed and opened at Oak Quarry and Pyke Quarry HRCs. New offices provide better insulation and efficient climate control equipment at each.
- New HRC hook lift fleet, vehicles software that identifies efficient driving standards which is reviewed monthly with drivers. First meeting to investigate how to introduce low emissions car clubs into Gloucestershire.
- Progress on Local Nature Recovery Strategy. High levels of landowner engagement. Well on target for progress next quarter.
- Sites for expansion of wildlife corridors along district road verges identified – 8 sites in Tewkesbury.
- Surveying of HRC sites/GCC owned land throughout Glos for biodiversity enhancement.
- Positive initial talks with GCC tenanted farmers for further biodiversity enhancement on many farm sites across Glos.
- The climate change action plan has been updated for 2023 and over 90% of actions were progressing. Actions over the next 5 years have been updated and the plan was taken to cabinet in January.
- Although we did not receive funding from Climate Leadership Gloucestershire, a community fund has been developed in line with the CLG work programme under the behaviour change theme.
- 45,000 trees have been planted during the Quarter.

	<ul style="list-style-type: none"> • District Air Quality Officer / Environmental Health Officer meetings with Public Health continue. Discussions include relevant themes and topics of interest including district own air quality issues (e.g. valleys in Stroud and air quality pockets), the Air Quality Strategy and re-introduction of an Air Quality District Steering group. • Gloucestershire Air Quality infographic now in Public Health Joint Strategic Needs Assessment. • Procurement and contracts regarding Air Quality District Grant funding project underway. • We have taken advice from DEFRA who have confirmed that Air Quality Strategies are district led. We will need the district strategies before we can produce a countywide version. • Work with NHS respiratory teams regarding air quality and health impacts and behaviour change. Includes incorporation of air quality and health impact information in GP surgeries, incorporating air quality discussions in patient discussions etc. <p><u>Climate Leadership Gloucestershire 2023/2024 work programme</u></p> <ul style="list-style-type: none"> • The transport planning team continues to work with CLG officers on the development of an action plan for the transport decarbonisation theme. • The Environment and Waste team are supporting the delivery of the Waste theme and leading the work of the behaviour change theme. <p><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> • Works on the A435 Cheltenham to Bishops Cleeve Cycle Route Phase 1 between Honeybourne Line and Racecourse Roundabout have been tendered and works commenced in November 2023. The Elmbridge Court to Estcourt Road Roundabout Scheme (on the B4063 Gloucester to Cheltenham Cycle Route) and Llanthony Road Scheme (Gloucester Cycle Spine) have both been tendered and are expected to commence in January/February 2024. Excellent progress continues to be made with the delivery of the B4063 Gloucester to Cheltenham Cycleway with the section between the M5 Overbridge and Brickhampton Golf Course completed in late 2023 and the remaining section under construction on target to be completed in May/June 2024. <p><u>Increased woodlands</u></p> <ul style="list-style-type: none"> • 45,000 trees have been planted within the period with a further 50,000 predicted for Qrt4. Maintenance work is ongoing on the 268,000 trees already planted in the county. <p><u>Transport decarbonisation</u></p> <ul style="list-style-type: none"> • Work on a transport decarbonisation report is progressing with an anticipated date for completion in spring 2024.
<p>Actions next quarter</p>	<p><u>Carbon emissions progress</u></p> <ul style="list-style-type: none"> • Public engagement regarding air quality matters such as wood burners, active travel, particulate matter, health impacts etc. • Air Quality Strategy development (GCC/District own) • Launch Anti-idling campaigns with Districts • Exploration of air quality within development / planning consultations. • Cabinet paper on developing PV sites to cabinet and (if successful) tender for installation of first tranche.

- Secure further DEFRA funding for air quality related projects

Fleet replacement programme

- 8 new EV & PHEV fleet for Parking Enforcement due for delivery to replace current fleet April 2024.
- 10 new 3.5t GIS Electric vans to be ordered.
- 7 new EV & PHEV GFRS officer cars to be ordered
- New EV Combi EV vans for GFRS to be ordered
- New Aerial Ladder Tender bids for GFRS close 24th January

EV Charging Points

- EVCP site evaluations for GCC (site opportunities for own GCC fleet to continue, to establish Parking/Charging hubs for GCC vehicles at strategic locations in the county.
- Power Load testing to be conducted at Glos North & South + SkillZone Fire station, Chelt West & East Fire Stations
- Land at Llanthony road to be reviewed as a parking hub, especially to accommodate a further 10 EV vehicles for GIS.
- Installation for Stroud, Durlsey & Newent fire Stations for EVCP's
- Installation for GIS Hempstead & St Georges Car Park for EVCP's

Climate Change Action Plan - Environment and Waste

- Further work on the planning for a co-located waste collection depot and bulking/transfer facility.
- Develop planning application for Hempsted reuse shop.
- Commence and undertake a 3-month food waste reduction campaign.
- New LED lighting installed at Wingmoor HRC.
- Installation of Wingmoor Reuse Shop
- New office to be installed at Wingmoor.
- Continue to work with the Climate Youth Panel and the delivery of their action plan for GCC funded projects.
- Public engagement events for Local Nature Recovery Strategy – a large undertaking and an integral part of the project.
- Surveying/planting latest roadside verge sites in Tewkesbury district.
- Meetings with partners (mainly GWT) across county to further develop Biodiversity Week.
- Develop a plan for Fosse Cross HRC to enhance GCC owned land for biodiversity (working with the trees team)
- Targeting areas with the flooding team to plan nature-based solutions where they will have highest impact to reduce flooding.
- Identify sites across Cheltenham/Gloucester/Stroud/Forest/Cotswolds for road verge biodiversity enhancement.
- Community fund to be launched.
- Support for Local Area EnergyPlan work with South Wet Net Zero Hub
- Exploration of air quality within development / planning consultations.

- In collaboration with Gloucestershire Wildlife Trust, we are planning a week of events for National Biodiversity week in May. The activities will raise awareness of biodiversity through a number of community engagement activities.

Climate Leadership Gloucestershire (CLG) 2023/2024 work programme

- Agree CLG transport decarbonisation action plan structure and approach at the February CLG meeting with a view to complete the action plan by April, followed by ongoing updates.

Cycle Spine route milestones

- The Elmbridge Court to Estcourt Road Roundabout Scheme (on the B4063 Gloucester to Cheltenham Cycle Route) and Llanthony Road Scheme (Gloucester Cycle Spine) are expected to commence in January/February 2024. The next phases of the Gloucester Cycle Spine through the city centre and along Southgate Street will be readied for tendering. Preparatory works will be undertaken for the A435 Cheltenham to Bishops Cleeve Cycle Route Phase 2 between Racecourse Roundabout and Bishops Cleeve will be undertaken.

Increased woodlands

- We are predicting more than 50,000 trees being planted during Quarter 4.
- Support for Cotswold National Landscape tree planting survey with the aim to secure tree sites for next planting season

Transport Decarbonisation

- Finalise Gloucestershire transport decarbonisation report.

Corporate Indicators	Strategic Risks
<ul style="list-style-type: none"> • Council carbon emissions, buildings and transport (excluding schools) tonnes of CO2e • Renewable energy generation (kWh) from the council's estate (excluding schools) • Residual household waste per household (kgs) • % of household waste sent for reuse, recycling and composting • Net power production (mwh) by the Gloucestershire energy from waste facility • % of waste diverted from landfill 	<ul style="list-style-type: none"> 1.4 - contract management capacity 1.5 compliance with public sector equalities duty 2.4a - Current year funding 2.4b - changes to future funding 6.1 - relationships with key partners 10.8 - DfT Covid Bus recovery subsidy (BRS) is withdrawn 12.1 - failure of GCC/Gloucestershire to mitigate and adapt to a volatile climate

Strategic Priority	2. Improving Our Roads	Overall status
Key objectives	<ol style="list-style-type: none"> 1. Invest a further £100M in road resurfacing over 4 years. 2. Reduce the number of roads which require significant repair or replacement. 3. Improve network resilience to adverse conditions. 4. Improve customer satisfaction with road condition. 5. Do more proactive planned works and fewer reactive pothole repairs. 6. Refresh our road safety policy and review speed limits where there is an evidenced safety concern 	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • £25M in-year funding target & spend • Customer satisfaction with highways • Speed limit reviews • Gloucestershire Road safety Partnership's Community Safety Fund • Moving Traffic enforcement (estimated powers will come into effect summer 2023) 	
Comments on status/ progress this quarter	<p><u>Invest a further £100M in road resurfacing over 4 years.</u> <u>Reduce the number of roads which require significant repair or replacement.</u> <u>Improve network resilience to adverse conditions.</u></p> <ul style="list-style-type: none"> • 2023/24 Resurfacing programme well under way and delivery on programme and on budget. • Ongoing progress of changes through Highways Transformation programme, with additional investment in highway maintenance including find and fix gangs, spray injection patching, trials of new materials and local patching schemes. • Ongoing repair of safety defects continues to an extremely high 28-day completion rate, with a resulting continued minimal exposure to (and payout against) liability claims • Extension awarded to Tarmac for resurfacing contract. • Agreement and sign off of principles for and detail of the draft 2024/25 resurfacing programme. • Adverse weather preparations completed in advance of 2023/24 winter season and 'dry run' of winter fleet and treatment routes. Winter season underway with relatively mild conditions up to end December. <p><u>Improve customer satisfaction with road condition.</u> <u>Do more proactive planned works and fewer reactive pothole repairs.</u></p> <ul style="list-style-type: none"> • Proactive repairs of non-safety defects has been well received with almost 22,000 completed (since April 23) meaning early intervention in a significant number of locations. • 4,000 of these NSD's repaired by gangs out on site fixing safety defects – reflecting previous negative feedback regarding gangs repairing some potholes and not others they are stood by. • Fix My Street launched in Autumn 2023 – well received and showing significant shift to digital channel for reporting issues. 	

	<p><u>Refresh our road safety policy and review speed limits where there is an evidenced safety concern.</u></p> <ul style="list-style-type: none"> • Agreement and sign off of principles for 2024/25 road safety investment programme. Further details to be taken to Deep Dive in February. • Review of speed limits on high casualty roads has identified top priority routes which could benefit from more consistent and lower speed limits or improved enforcement of existing limits. Meetings held with Police Road Traffic team to reach agreement in principle for the installation of average speed cameras on these routes. Meetings held with other authorities to learn from their experience of camera enforcement partnership working with their local police force. • 25 Community Speed Watch cameras now operational across the county. Encouraging reductions in speed have been observed and Police are using data to target enforcement. • The draft GCC 2024/25 budget included proposed funding of £1.9M for Casualty Reduction Programme and £200k revenue for Phase 3 of Community Speed Watch Fund. • Significant progress recruiting to build internal capacity with interviews held in December for Road Safety Manager, Parking Manager, Network Manager and Traffic & Active Traffic Manager. Appointments made to all four posts, with two internal promotions and two external appointments starting in January, February and April. <p><u>Wider positive delivery</u></p> <ul style="list-style-type: none"> • Trials of different repair techniques and materials ongoing.
<p>Actions next quarter</p>	<p><u>Invest a further £100M in road resurfacing over 4 years.</u></p> <p><u>Reduce the number of roads which require significant repair or replacement.</u></p> <p><u>Improve network resilience to adverse conditions.</u></p> <ul style="list-style-type: none"> • Continue to deliver the final quarter resurfacing programme alongside finalising design and programming for 2024/25 works. • Ongoing repair of safety defects, find and fix gangs, trials of new materials and techniques. • Ongoing delivery of winter maintenance and response to adverse weather conditions including recovery of network post flooding. <p><u>Improve customer satisfaction with road condition.</u></p> <p><u>Do more proactive planned works and fewer reactive pothole repairs.</u></p> <ul style="list-style-type: none"> • Continue to carry out proactive repairs with find and fix gangs on non-safety defects. • Focus on promoting the range of work and proactive maintenance which is carried out across the network. • Introduction of additional layers on Fix My Street to provide customers useful information about asset locations such as gullies, traffic signals, grit bins etc. • Further development of the website to provide useful customer information. <p><u>Refresh our road safety policy and review speed limits where there is an evidenced safety concern.</u></p> <ul style="list-style-type: none"> • The Traffic & Active Travel Manager to start on the 1st of February, the Road Safety Manager to start on the 5th of February. • Recruit to road safety and traffic engineer posts in the new Traffic and Active Travel team.

- Commission external support to draft MoU between Gloucestershire County Council and Police for management of speed camera infrastructure and use of income. Report and recommendations to be taken to RSP Strategic Board for sign off in Q1 2024/5.
- Confirm detailed casualty reduction scheme programme for 24/25 reflecting additional funding.
- Start using an alternative contractor to increase capacity for minor works installation during winter months – e.g. VAS and Camera signs, posts and Traffic Regulation Order schemes. These are currently delivered through Ringway but are low priority due to winter pressures.

Corporate Indicators	Strategic Risks
% of 2 hr emergency repairs made on time % of 24 hr defects repaired on time % of 28 day defects repaired or made safe on time % of structural maintenance programme delivered Number of winter maintenance runs completed Average number of additional days to complete overdue 28day defect repairs Overall resident satisfaction with highways network % of principal roads where maintenance should be considered % of non-principal classified roads where maintenance should be considered Percentage of unclassified roads where maintenance should be considered Number of killed and seriously injured people % delivery of the annual gully emptying programme (as published on website)	1.4 – contract management capacity 1.5 - Compliance with Public Sector Equalities Duty 2.4a - Reductions and changes to funding (current year) 2.4b - Changes to future funding 8.1 - Recruitment and retention

Strategic Priority	3. Sustainable Growth	Overall status
Key objectives	<ol style="list-style-type: none"> 1. Encourage the development of a single plan for Gloucestershire’s future growth, through partnership working between all local authorities and other stakeholders. 2. Secure the funding for the infrastructure needed to deliver this growth. 3. Make sure that the skills, training and education are directly linked to the future jobs being created. 4. Support delivery of the Gloucestershire Climate Change Strategy by ensuring growth is sustainable and supports development of green skills and jobs 	<p>■ On target - objectives remain achievable</p>
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Regular updates on the development a single plan for growth in Gloucestershire with key partners • Annual number/ value of Planning Agreements • Number awards/coverage Fastershire Community Grant scheme and Fastershire Business Grant and Gloucestershire Digital Household Grant for households and certain businesses • Numbers of employers, customers and learners supported by GCC commissioned employment and skills programmes • Regular updates on GCC Employment and Skills provision support for key employment sectors • Regular updates on GCC and partners bids to support green skills/jobs funded projects 	
Comments on status/ progress this quarter	<p><u>Encourage the development of a single plan for Gloucestershire’s future growth, through partnership working between all local authorities and other stakeholders.</u></p> <p><u>Secure the funding for the infrastructure needed to deliver this growth.</u></p> <ul style="list-style-type: none"> • Work on the Economic Strategy has continued following extensive engagement with stakeholders. A draft strategy was shared for peer review prior to the end of the quarter to enable key stakeholders to have the opportunity to comment on the content of the strategy prior to it being finalised early 2024. One of the themes of the Economic Strategy is ‘Sustainable Growth’ with a clear commitment of working with Gloucestershire’s Local Planning Authorities to progress with a countywide spatial strategy (or single growth plan). The strategy also introduces the concept of a Central Gloucestershire Growth Corridor and includes a commitment to produce an Infrastructure Strategy. <ul style="list-style-type: none"> ○ The recently published Gloucestershire Infrastructure Funding Statement (December 2023) outlines full details of the number and amount of planning obligations entered into for the f/year 2023/24. This continues to be significantly lower than historic rates prior to the implementation of the Community infrastructure Levy in 5 of the 6 Districts. ○ To date we have received 207 applications for the Digital Household Grant which represents a 20.5% take-up. Phase 1 was launched in September 2023 targeting 980 eligible premises in the north Forest of Dean with the plan to launch phase 2 covering the rest of the county in early 2024. ○ 97.6% of the county’s properties now have access to superfast broadband. • Recognised links between the emerging economic strategy and the waste management, with a view to ensuring that these strategies support each other in their delivery. • GCC funded Net Zero business support programme - Net Zero conference took place 29th November with 75 attendees. Since March, 75 businesses have also received on to one business support from the programme. 	

	<p><u>Make sure that the skills, training and education are directly linked to the future jobs being created</u></p> <ul style="list-style-type: none"> • Skills and Employment chapter of Economic Strategy drafted and being finalised • There were 276 referrals into the Employment and Skills Hub during the period. To date we have had 1,524 referrals into the Hub since launch. • We have discussed Social Value employment and skills opportunities for the design and delivery phases of the M5 Junction 10 with Galliford Try and Arcadis • We hosted the first Employment, Health, Wellbeing and Inequalities Summit which was attended by 80 people • Over 5000 people tuned into a broadcast hosted by the Careers Hub and Careers Live aimed at parents/carers and young people around apprenticeships. Two more broadcasts are planned for later in the year • We have supported a large local employer with their Level 2 Disability Confident application – other employers have also been identified • The Employer Engagement Team are focussing on Autism with events planned for residents with Autism and for employers • Planning started with Morrisons and Adult Education for the next Sector Routeway – which offers customers of the Employment and Skills Hub the opportunity to develop their confidence and work skills and undertake a work placement with Morrisons. • Partnership with DWP and Bromford Housing to support up to 1000 of their tenants • Employment and Skills Hub Employer Engagement Team have made site visits to 5 new employers. The aim of these visits is to look at their recruitment processes and to identify how they can become more inclusive. They will also look to identify potential opportunities for E&S Hub customers, including work experience and paid employment. • The 50/50 Challenge aims to match employers with participants who are aged 50 or over for 50 hours of work experience to help develop confidence, identify transferrable skills or build awareness of a new sector. To date, 97 Participants have signed up with 41 employers pledging placements. • The Employer Engagement Team has made 80 new employer contacts in the quarter to encourage more employers to help develop our service for employers and offer paid work or other opportunities e.g. work placements to Employment and Skills Hub customers. • Post 16 Team have increased the number of mainstream schools they are working with offering advice on next steps and supporting applications • We supported 6 care leavers into paid work during the period <p><u>Support delivery of the Gloucestershire Climate Change Strategy by ensuring growth is sustainable and supports development of green skills and jobs</u></p> <ul style="list-style-type: none"> • Initial funding for a ‘Green Skills Co-Ordinator’ has been secured via the Greener Gloucestershire Action Fund. Further funding is being sought to enable this job role to be advertised in Spring 2024 and recruited to.
<p>Actions next quarter</p>	<p><u>Encourage the development of a single plan for Gloucestershire’s future growth, through partnership working between all local authorities and other stakeholders.</u></p> <p><u>Secure the funding for the infrastructure needed to deliver this growth.</u></p>

- The Economic Strategy will be completed prior to it being considered by Cabinet in April 2024. It is proposed that the strategy be endorsed by the City Region Board. This should then facilitate progression with the development of a single growth plan for Gloucestershire.
- Net Zero business support programme - events planned at Cheltenham, Stroud and Cirencester Growth Hubs. Further one to one business engagement meetings are planned with the aim to reach 140 by end of Qrt 4.

Make sure that the skills, training and education are directly linked to the future jobs being created.

- Complete an expression of interest for WorkWell funding (in partnership with the Integrated Care Board) to become one of 15 Vanguards offering support to people who are in work or recently unemployed to sustain or gain employment
- Commence discussion with DWP around the planned Universal Support programme
- Commence follow up activity from the Employment, Health, Wellbeing and Inequalities Summit with the inaugural meeting of the Gloucestershire Employment Alliance
- Confirm Social Value employment and skills measures for the design and delivery phases of the M5 Junction 10 with Galliford Try and Arcadis
- Work with Districts to secure funding for the continuation of the ESHO Project supporting economically inactive people
- Restructure the Hub based on the outcomes of MTFS
- Develop Individual Placement and Support (IPS) Drugs and Alcohol programme – delivery starts 1 April 2024
- Recruit and embed new posts to support asylum seekers and refugees through increasing the number of refugee-friendly employers in the County and providing support for individuals seeking volunteering work as progression into paid employment

Support delivery of the Gloucestershire Climate Change Strategy by ensuring growth is sustainable and supports development of green skills and jobs

- Seek additional funding for Green Skills Co-Ordinator role recruit to the role
- Request updates from Gloucestershire College and SGS College for their green skills/sustainable skills projects and their bid to the Local Skills Improvement Fund (LSIF)
- Work with GTEC Training to offer and promote retrofit and other green skills training in Gloucestershire

Corporate Indicators	Strategic Risks
<ul style="list-style-type: none"> • % premises with next generation broadband access (NGA) superfast • % gigabit (DOCSIS 3.1 or FTTP) broadband coverage 	2.4a - Changes to current funding 2.4b - changes to future funding 6.1 - Relationships with key partners 12.1 - Failure of GCC/Gloucestershire to mitigate and adapt to a more volatile climate 14.1 - Implementation of the Community Infrastructure Levy

Strategic Priority	4. Levelling up our communities	Overall status
Key objectives	<ol style="list-style-type: none"> 1. Work with local partners to attract national Levelling Up Funding to regenerate our high streets, market towns and neighbourhoods. 2. Listen to local communities about what they want to achieve and how. 3. Work alongside neighbourhoods to develop plans that build on their strengths and attract local and national investment to help deliver them. 4. Support local residents to develop new skills, careers and job opportunities. 5. Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment. 6. Shape local community services to make sure they can adapt to the needs and aspirations of local residents. 7. Work with local schools and academies to improve the quality of local education provision 	<p>■ On target - objectives remain achievable</p>
Key projects/ milestones for 2023/24	<p><u>High streets, skills and barriers to employment (1,4,5):</u></p> <ul style="list-style-type: none"> • Gloucester SW Bypass • Mass Rapid Transit system between Gloucester and Cheltenham • Deliver the Cycle Spine route • The Robin mini bus service – 2 pilots • Employment and Skills Hub Outreach project - Number of customers supported and job outcomes achieved • Other Employment and Skills Hub initiatives <p><u>Working with communities to develop plans and shape services (2,3,6)</u></p> <p><u>Levelling Up Together Grants Programme and Building Back Better Councillor Scheme</u></p> <ul style="list-style-type: none"> • Overall level of investment in each of the 10 Lower Super Output Areas • Level of investment broken down by themes/types of projects – community hubs, employment and skills, wellbeing, capital schemes • Evaluation work to measure impact of the grant scheme <p><u>Engagement Activity with communities to shape commissioning</u></p> <ul style="list-style-type: none"> • Report on a 6 monthly basis on engagement activity with communities. • Supporting refugees and asylum seekers (including homes for Ukraine scheme) <p><u>Anchor organisations</u></p> <ul style="list-style-type: none"> • Update on which organisations have completed the anchors self-assessment framework <p><i>Note: further metrics will be developed as the Council develops its role as an Anchor institution.</i></p>	

	<p><u>Education provision (7):</u></p> <ul style="list-style-type: none"> • Gloucestershire Education Forum (GEF) – Education Levelling Up Programme • Educational Disadvantage Research project • Priority actions around the Education White Paper, responding as a local education system to the roll out of the Schools’ Bill.
<p>Comments on status/ progress this quarter – 2/3/6</p>	<p><u>Levelling Up our Communities – Phase 1 and 2</u></p> <ul style="list-style-type: none"> • Phase 1: a 6-month interim evaluation has been published (Levelling Up Together - An Interim Evaluation), and a celebration event is being organised for late February. • A 12-month evaluation will be undertaken in Spring 2024. • Phase 2: An officer decision published in December 2023 enabled the allocation of £100,000 to Young Gloucestershire to undertake an online harms project with young people, and £99,954 to the two county’s Citizen’s Advice Bureaus to fund specialist housing support, under the cost-of-living theme. • All projects are progressing and monitored on a quarterly basis. • Under the theme of digital inclusion, a proposal from the Good Things Foundation has been accepted and stakeholder workshops are being planned for February 2024. A GCC Digital Inclusion Forum has also been convened. • All elected members have been updated on their Build Back Better allocations and many have started to utilise their additional funds for the purposes of levelling up. <p><u>Engagement Activity with communities to shape commissioning.</u></p> <ul style="list-style-type: none"> • Work has commenced to map existing arrangements for community engagement across GCC. • BeeZee Bodies, the children’s weight management provider continues to work in partnership with Forest Voluntary Action Forum (FVAF) and other VCSE organisations to co-produce the children and young people’s healthy weight offer with communities; and an engagement lead has been recruited. BeeZee Bodies are also engaging young people in the co-development of a bespoke healthier lifestyles/weight offer for this age group. • The contract has been awarded for the adults’ healthy lifestyles service. The new provider will be required to take a community development approach to enabling communities to take a more formal role in the delivery of healthy lifestyles support to residents in partnership with a specialist behaviour change provider. • A community insights project is in development to support the smoking exemplar theme of the Gloucestershire Health and Wellbeing Partnership. This will take an ‘appreciative enquiry’ approach, working with community organisations and residents to understand their barriers to accessing stop smoking support, and what would help. Outputs will help to inform allocation of the new Stop Smoking Support grant to local authorities. • Dedicated insight and engagement with communities has been completed to inform the Children and Young People’s Plan for Gloucestershire. • The Children and Family Centres tender has closed and will be awarded in Q4, the contracts stipulate that 5% of the budget must be used for community capacity building.

- The Pupil Wellbeing Survey which brings a rich insight into the views and experiences of young people in the county has been tested and finalised ready for its launch in Q4.

Supporting refugees and asylum seekers

- Ukrainian guests on the Homes for Ukraine (HFU) scheme have been taking up the offer of places on the STEP Ukraine intensive, virtual 12-week English language and employment programme. To date there have been over 290 registrations. Thirty individuals are being given additional support from an Employment Adviser to move into their preferred employment field following their STEP training. The feedback received is extremely encouraging.
- Ukrainian families are moving out of their hosted placement and into their own homes in increasing numbers. The HFU Private Rental Support Scheme providing guests with a deposit and one month's rent in advance, is helping with this transition. By the end of 2023, 27 households had sourced and moved into private accommodation with the help of this scheme. There are still 1,153 Ukrainian guests living in the county but 516 of these are now living independently.
- Over the last quarter, the Home Office has closed two of the 'contingency hotels' housing asylum seekers. The occupancy of the remaining three hotels has not increased significantly although there continues to be regular movement in and out of the hotels as people receive decisions on their asylum claims and people arrive from other parts of the asylum system. Partner agencies are working well together to ensure support and activities are available to all those living in contingency accommodation. Christmas gift donations were given to the children living in the hotels.

Anchor organisations

- We have been working with GFirst LEP to finalise a report on the potential role of Business Anchors in the county. The report includes research with local businesses; and makes recommendations on how this work might be taken forward.
- Public sector anchors in the county are continuing to complete the anchors' self-assessment framework. We are working to reconvene the public sector anchors network to share best practice.

Support local residents to develop new skills, careers and job opportunities.

- Employment and Skills Hub Outreach (ESHO) Project, targeted at supporting economically inactive residents
 - Number of referrals in period: 61
 - Currently on programme: 119
 - Paid employment outcomes: 22
 - Education/Training outcomes: 20
 - Volunteering outcomes: 28
 - Refugees supported: 10
 - Continued work with providers to develop model ahead of moving to UKSPF in April 2024
- We currently await confirmation of Districts' funding of ESHO in 2024/25. Uncertainties have resulted in some staff leaving Voluntary Community and Social Enterprise delivery partner organisations and lower activity levels.

Comments
on status/
progress
this quarter
– 1/4/5

	<ul style="list-style-type: none"> Refugee Support - Proposals have been developed to provide further employment and skills support for refugees in the County to enable them to enhance their English language skills, employability skills and wellbeing and so progress faster into local employment. <p><u>Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment.</u></p> <ul style="list-style-type: none"> Gloucester SW Bypass – Further to completion of the main highway works and opening ceremony on the 16th August the planning application for the proposed additional access road has been progressed and is close to being finalised. Deliver the Cycle Spine route –Works on the A435 Cheltenham to Bishops Cleeve Cycle Route Phase 1 between Honeybourne Line and Racecourse Roundabout have been tendered and works commenced in November 2023. The Elmbridge Court to Estcourt Road Roundabout Scheme (on the B4063 Gloucester to Cheltenham Cycle Route) and Llanthony Road Scheme (Gloucester Cycle Spine) have both been tendered and are expected to commence in January/February 2024. Excellent progress continues to be made with the delivery of the B4063 Gloucester to Cheltenham Cycleway with the section between the M5 Overbridge and Brickhampton Golf Course completed in late 2023 and the remaining section under construction on target to be completed in May/June 2024. <p>The Mass Rapid Transit (MRT) Programme Board has now been established and has had its inaugural meeting.</p>
<p>Comments on status/ progress this quarter – 7</p>	<ul style="list-style-type: none"> School cluster disadvantage research projects continue their roll out across 2023-24 with interim impact reports from each project due mid-February ahead of the release of the final tranche of funding to projects. Existing school clusters and new projects will be given the opportunity to extend their projects or initiate a new project respectively with a second bidding round launching in February. The Gloucestershire Careers Hub is now part of the GCC Employment & Skills Hub and supporting 58 secondary schools, colleges, and alternative provisions with their careers strategies, experience of work, and progression into further and higher education and work. Over 5000 people tuned into a broadcast hosted by the Careers Hub and Careers Live aimed at parents/carers and young people around apprenticeships. Two more broadcasts are planned for later in the year.
<p>Actions next quarter – 2/3/6</p>	<p><u>Levelling Up our Communities – Phase 1 and 2</u></p> <ul style="list-style-type: none"> Levelling Up Together Phase 1 Celebration Event will take place in February. Digital inclusion stakeholder workshops will take place hosted by Good Things Foundation. Digital Inclusion strategic framework to be developed to shape use of Levelling Up funding for this theme. We will report on progress updates from all Phase 2 themes – cost of living, online harms and vulnerable young people, and community transport. <p><u>Engagement Activity with communities to shape commissioning</u></p> <ul style="list-style-type: none"> Joint visioning session with BeeZee Bodies, FVAF and commissioners to agree next steps for community development aspects of the children and young people’s healthier weight offer. Continue the co-development of a bespoke healthier lifestyles/ weight offer for teens – aiming to pilot in summer/ autumn of 2024. Start the co-development of 4–7-year-olds healthier weight offer.

- Deliver the community insights project to support the smoking exemplar theme of the Gloucestershire Health and Wellbeing Partnership and to help inform wider stop smoking commissioning.
- The draft Children’s Plan for Gloucestershire will be shared for wider engagement.
- School and college students across Gloucestershire will start to complete the 2024 Pupil Wellbeing Survey.

Supporting refugees and asylum seekers

- Refugees and asylum seekers are to be included in an offer of mental health support for young people in a programme that will roll out over the next quarter.
- Employment and skills support and links with potential employers will be offered to refugees and asylum seekers across the county. This will enable them to integrate more quickly and find suitable employment locally. The programme is being developed with DWP and the Strategic Migration Partnership.

Anchor organisations

- Business Anchors report to be presented to the Health and Wellbeing Board.
- Reconvene the Public Sector Anchors’ network.
- Review the results of GCC’s Anchors’ self-assessment to identify next steps and opportunities for further progress.

ESHO Project (economically inactive residents)

- Work with Districts to confirm delivery and monitoring arrangements from April 2024 including developing models, confirming outcomes, working with legal on partnership agreements

Employment and Skills Support for refugees

- Secure funding and establish the employment and skills programme of support, recruit to relevant roles and provide initial monitoring at next quarter update

Careers Hub (young people in schools, colleges and alternative provisions)

- Increase the number of schools reporting termly on their careers programmes via Compass tool
- Increase the number of schools reporting that they have a careers strategy in place (Gatsby Benchmark 1)
- Complete consolidation of the Gloucestershire Skills Portal and Careers Hub websites

Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment.

- Gloucester SW Bypass – Subject to an expected positive decision on the proposed access road, the works will be prepared for tender.
- Cycle Spine route milestones – The Elmbridge Court to Estcourt Road Roundabout Scheme (on the B4063 Gloucester to Cheltenham Cycle Route) and Llanthony Road Scheme (Gloucester Cycle Spine) are expected to commence in January/February 2024. The next phases of the Gloucester Cycle Spine through the city centre and along Southgate Street will be readied for tendering. Preparatory works will be undertaken for the A435 Cheltenham to Bishops Cleeve Cycle Route Phase 2 between Racecourse Roundabout and Bishops Cleeve will be undertaken.

Actions next quarter – 1/4/5

Actions next quarter - 7	<ul style="list-style-type: none"> • Work continues on the preparation of the MRT Business Case. • Gloucestershire County Council and the Gloucestershire Education Forum (GEF) are working collaboratively with the newly established Gloucestershire Learning Alliance Education Endowment Foundation (EEF) Research School to identify a county-wide education research focus sponsored by the EEF and GCC Education through the Levelling Up research project funding. The research project will be informed by the Education Policy Institute (EPI) research report commissioned as part of this project and county and local context performance data. • The national EEF research's primary focus is on tackling educational disadvantage. The Gloucestershire identified research focus, which will be finalised by April through an educational professional working group linked to GEF, will be taken forward through a wide group of education setting staff in all phases and designations, academies and maintained schools. The focus will be on a strand of teaching and learning that tackles disadvantage, and will be classroom-based. This development will see a significant increase in the reach of research and pedagogical activity focused on reducing educational disadvantage. • The EFF Research School are working in collaboration with the GCC School Improvement Service and as such, professional development and the sharing of professional practice to tackle disadvantage will be developed as an extended offer across the whole education system, achieving impact beyond the initial school cluster levelling up projects.
	<p style="text-align: center;">Corporate Indicators</p> <p>Total no of people in employment with a disability (or work limiting health condition) supported by GCC Forwards services</p> <p>% adults with learning disabilities in employment</p> <p>% of young people aged 19-21 who were looked after aged 16, who were not in employment, education or training (NEET)</p> <p>Number of suspensions (all pupils)</p> <p>Number of pupils permanently excluded (all pupils)</p> <p>% of pupils attending good or outstanding secondary schools</p> <p>% of pupils attending good or outstanding primary schools</p> <p>% of good or outstanding early years settings</p> <p>Number of children with an EHCP</p> <p>Number of children with an EHCP in progress</p> <p>% of notifications to assess within 6 weeks of the date of request (Statutory Timescale)</p> <p>% of draft EHCPs issued within 16 weeks of the date of request (Statutory Timescale)</p> <p>% of EHCPs issued within the 20 statutory week timescale</p> <p>% of pupils persistently absent (all pupils)</p> <p>Rate per 1000 of children with an EHCP</p>

Strategic Priority	5. Securing Investment for Gloucestershire		Overall status
Key objectives	<ul style="list-style-type: none"> 1. Support the delivery of major transport investment. 2. Progress the delivery of the Gloucestershire Sustainable Travel Corridor. 3. Bid for funding to improve M5 Junction 9 and re-route the A46 to help deliver the Garden Town proposals. 4. Work with the Western Gateway Partnership to secure improved rail connections that support business and leisure needs. 5. Secure nationally important investment programmes to create improved job opportunities, including Cyber Central as part of the Golden Valley development. 		
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • A417 (Air Balloon) Missing Link • Gloucestershire sustainable travel corridor • M5 Junction 9 / A46 – public consultation • M5 Junction10 redesign • Improved rail connections • Complete the new transport multi modal model • Assist with the delivery of Cyber Central 	}	Quarterly updates on the progress of projects.
Comments on status/ progress this quarter	<p><u>A417 Missing Link</u></p> <ul style="list-style-type: none"> • The A417 Missing Link is currently under construction. <p><u>M5 J9 / A46</u></p> <ul style="list-style-type: none"> • The M5 J9 / A46 scheme is progressing and six technical notes are currently being prepared to send to the DfT in late January 2024. <p><u>M5 Junction 10</u></p> <ul style="list-style-type: none"> • The M5 Junction 10 Improvements Scheme has reached a major milestone, following acceptance of the application for development consent by the Planning Inspectorate on behalf of the Secretary of State on 16th January. • Continuation of land acquisition as per agreed programme – 21 residential properties in vicinity of Junction 10 and along the A4019 have now been acquired. • Early Contractor Involvement (ECI) Contractor, Galliford Try, continues to work on developing value engineering proposals with a view to working towards agreement of a Target Cost for the main works by December 2024, this will enable early instruction of detailed design to support the planned programme for the construction stage commencing in 2025. <p><u>Improved rail connections</u></p> <ul style="list-style-type: none"> • A study is being progressed to analyse the various options for a new rail station(s) in the centre / south of the county. 		

	<p><u>Complete the new transport multi modal model</u></p> <ul style="list-style-type: none"> • The multi modal transport model is nearing completion and will be finalised later in 2024. • The west Cheltenham planning applications have been submitted to Cheltenham Borough Council and are currently subject to consultation. All relevant GCC teams are in the process of engaging. <p><u>Other progress this quarter:</u></p> <ul style="list-style-type: none"> • Arle Court Transport Hub – Construction continues to programme and budget with full completion remaining on track for Autumn 2024. • Coombe Hill Junction – further work on the necessary land assembly including work with developers Vistry to secure changes to the adjacent residential planning permission to enable the Coombe Hill scheme works. Heads of Terms for land acquisition are being drafted for all necessary property acquisitions. 				
<p>Actions next quarter</p>	<ul style="list-style-type: none"> • Continuous liaison with the DfT and other relevant stakeholders to progress the M5 J9 / A46 project. • Actions associated with the Development Consent Order (DCO) process including Section 56 notifications and continued preparation of topic papers and work on Statements of Common Ground to support the upcoming DCO examination. Full timetable will be confirmed by the Planning Inspectorate. • Discussions with National Highways regarding their protective provisions associated with the DCO, establishing a separate workstream to facilitate actions under the ECI workstream independent to the DCO process • Anticipated progress with securing options agreements to secure agricultural land required for scheme delivery • Work towards development of the Target Cost design and targeted DCO support activities with ECI contractor Galliford Try • Tender document prep for Coombe Hill and continued progress on land assembly • Topping out ceremony for the Arle Court Transport Hub Multi-Storey Car Park (MSCP) and continued progress towards finalisation of the MSCP element of the project by June 2024. • Finalise the multi modal transport model. • All relevant GCC teams to make formal representations on the west Cheltenham planning applications. 				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%; text-align: center;">Corporate Indicators</th> <th style="width: 50%; text-align: center;">Strategic Risks</th> </tr> </thead> <tbody> <tr> <td data-bbox="129 1062 1079 1193"> % premises with next generation broadband access (NGA) superfast % gigabit (DOCSIS 3.1 or FTTP) broadband coverage Number of light-touch business interactions supported by the growth hubs </td> <td data-bbox="1084 1062 2069 1193"> 1.4 - contract management capacity 2.4a - changes to current funding 2.4b - changes to future funding 6.1 - Relationships with key Partners </td> </tr> </tbody> </table>		Corporate Indicators	Strategic Risks	% premises with next generation broadband access (NGA) superfast % gigabit (DOCSIS 3.1 or FTTP) broadband coverage Number of light-touch business interactions supported by the growth hubs	1.4 - contract management capacity 2.4a - changes to current funding 2.4b - changes to future funding 6.1 - Relationships with key Partners
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Strategic Priority	6. Transforming Children's Services		Overall status
Key objectives	<ol style="list-style-type: none"> 1. Continue to develop a comprehensive range of good quality education, early years and care provision that meets the needs of all young people, including those with additional needs; 2. Improve our early intervention/early help offer delivered through a multi-agency Family Hub model; 3. Support local schools to develop a high performing local education system that meets the needs of all pupils, particularly the most vulnerable; 4. Continuously improve services through effective intervention and development of local provision. Build on our investments in local provision such as Trevone House and our £150M investment in schools; 5. Invest in social workers and other frontline staff by developing our comprehensive training and development offer, supported by the Children's Services Academy. 		
Key projects/ milestones for 2023/24	<p>Social Care</p> <ul style="list-style-type: none"> • Transformation 'Journey to Good' • Family Hubs procurement • Sufficiency Strategy launch - Home@Heart • Sufficiency capital projects progress • Holiday Activity Fund (HAF) & Home Support Fund (HSF) • Youth Support contract review 	<p>Education</p> <ul style="list-style-type: none"> • New schools' capital project & bid progress. • Gloucestershire Education Forum (GEF) Educational Disadvantage Research Project • Pilot Early Years Assessment provision for SEND. • Transformation of the School Improvement Team, supporting the development of Gloucestershire School Improvement (GLOSSI) traded service. • Home to School Transport transformation 	
Comments on status/ progress this quarter – Social Care	<p><u>Transformation 'Journey to Good'</u></p> <ul style="list-style-type: none"> • The Ambitions Plan (AP), based on 3 obsessions and 9 key ambitions, continues to provide the framework for improvement activity, with progress tracked through a comprehensive performance dashboard. An AP steering group has been established, comprising of lead officers, each with responsibility for driving an ambition. Steady progress is being made in most areas, reflected in our performance and QA data. At the end of Quarter 3, our performance data shows an increase in the proportion of measures monitored at a service level achieving tolerance of target or better, up from 45% in September to 60%. This is further supported by the evidence from quality assurance on the proportion of practice found to be good or outstanding at 53%. The overall judgement of 'at risk' is primarily situational reflecting the very challenging operational landscape, the continued pressures on workforce availability and fragility within the care provider sector. • The remodelling of social care phase 1 is being implemented, with the four Area Managers now in post. All the Service Managers have been recruited, with the majority also now in post. The next phase of transformation will progress in Q4. • An outline Early Help (EH) Strategy has been drafted as the basis for further consultation with partners. A peer review of our EH arrangements will be completed early in 2024. 		

	<ul style="list-style-type: none"> • Exploring the potential for Gloucestershire becoming a regional centre of excellence for Systemic Practice, which is our model of social care practice. This would provide the opportunity to build on the success of the Social Work Academy and the exchange of experiences and learning with other local authorities. • A review of the Fostering Service, undertaken by a highly experienced independent social worker, was completed in December 2023. The review concluded that while foster carers enjoyed a comprehensive offer and that senior managers know the service well, there are areas for development. These include addressing the variability in the quality of practice, recording management oversight, along with the need to ensure that new initiatives impact positively on children and foster carers. The recommendations within the report will be incorporated into a service improvement plan. • Liquid Logic hosting of our social care case management records is now live and gradually embedding. <p><u>Family Hubs Procurement</u></p> <ul style="list-style-type: none"> • The revised contract for Children and Families Centres, which will form an integral part of the development of a family hub model, has been put to the market. Bids have been evaluated and successful providers will be notified during January 2024. <p><u>Sufficiency Capital Projects</u></p> <ul style="list-style-type: none"> • Work continued on a range of capital projects, with the aim of increasing our ‘in county’ accommodation. We remain on track to mobilise provision on an incremental basis, in line with the funding agreement with the Department for Education covering 4 sites. It is anticipated that Barnwood and London Road homes will open late Summer 2024, subject to registration and recruitment. The increasing costs of capital works (inflation and unforeseen work) has utilised the GCC capital funding envelope on the first two children’s homes. This has required the submission of an MTFs bid for the balance of funding, which will be considered as part of the 2024/25 Budget process. • Alongside this, work has continued to increase our foster care capacity and achieve more timely permanence as part of our financial recovery plan. While the number of approved households has increased marginally over the 12 months to December 2023, from 181 to 189, the proportion of children in foster care with in-house carers has remained largely static at 68% against a target of 80%. • The independent review of Trevone House supported accommodation resulted in a largely positive picture, with the learning feeding into the project design and development of the Southfield House project. <p><u>Youth Support Contract</u></p> <ul style="list-style-type: none"> • The invitation to tender was launched in the Autumn, with tenders scheduled to be assessed in February.
<p>Comments on status/ progress this quarter – Education</p>	<p><u>CQC / Ofsted Local Area SEND Inspection</u></p> <ul style="list-style-type: none"> • The Local SEND Area, including GCC Social Care, GCC Education, Gloucestershire Integrated Care System, the local school system and education settings from 0 to 25 underwent regulatory inspection between 27th November and December 15th, 2023. At the time of writing the draft report has not been received and the outcome remains confidential until publication which is expected in late February.

	<p><u>New Schools Capital Projects & Bids</u></p> <ul style="list-style-type: none"> • Sladewood primary special school opened formally on October 5th, 2023. • Warden Hill replacement build – the formal opening of the new building 21st November 2023 • Greenacres Primary School – The project is progressing in line with an adjusted timeline for September 2025 opening. • New Special School – Abbeydale – The project is in the planning and consultation phase with the aim of opening no later than September 2026 <p><u>Gloucestershire Education Forum (GEF) Educational Disadvantage Research Project</u></p> <ul style="list-style-type: none"> • School cluster disadvantage research projects continue their roll out across 2023-24 with interim impact reports from each project due mid-February ahead of the release of the final tranche of funding to projects. • Existing school clusters and new projects will be given the opportunity to extend their projects or initiate a new project respectively with a second bidding round launching in February further to the interim impact reporting phase. <p><u>Pilot Early Years Assessment provision for SEND.</u></p> <ul style="list-style-type: none"> • The pilot Early Years Assessment Centre is continuing to provide clear learning and positive impact around the operation of the model. The procurement process is in train to extend the project for a further year as set out in the original proposal. <p><u>Transformation of the School Improvement Team, supporting the development of Gloucestershire School Improvement (GLOSSI) traded service.</u></p> <ul style="list-style-type: none"> • The GLOSSI traded service has rolled out for Year 2 academic year 23-24 with an increased number of schools buying into the refined packages of school improvement support for 2023-24, meeting the service’s income target. With the Head of School Improvement moving on from January 2024, strategic planning is being progressed regarding the re-shaping of the Education directorate school-facing services, with interim staffing and leadership arrangements in place to maintain BAU as well as support changes across school-facing services delivery to meet current and changing duties in new guidance around, for example, Attendance and to respond to the changing education landscape with the continued roll out of academisation. <p><u>Home to School Transport transformation</u></p> <ul style="list-style-type: none"> • The Home to School transport Edge review has progressed across the quarter with preparations well advanced for phases 5 and 6 of the special school transport re-procurement which will roll out after February half term. In parallel to the project there has continued to be increased demand for transport provision which mirrors the sustained demand for Education Health Care Plans (EHCP), which has now seen increased numbers of new EHCPs year on year over the last four years. Each individual phase has evidenced increases in providers in the market place, efficiencies in vehicle use and routes and some evidence of savings, which need to be viewed against the increased demand.
<p>Actions next quarter – Social Care</p>	<p><u>Transformation ‘Journey to Good’</u></p> <ul style="list-style-type: none"> • The revised Ambitions Plan, overseen by the Ambitions Board and supported by the Steering Group, will continue to provide the focal point for improvement activity. Key actions over the coming quarter will include responding to the Ofsted Annual

	<p>Conversation, finalising our Early Help Strategy with partners, embedding Family Group Conferencing in our Early Help Offer, reviewing the Coporate Parenting Board and working with Ambassadors to ensure the Ambitions Plan itself is family friendly and accessible.</p> <p><u>Family Hubs procurement</u></p> <ul style="list-style-type: none"> • Mobilisation period for delivery from 1st April 24, with work ongoing to ensure the commissioned services integrate into our locality model of delivery. <p><u>Sufficiency capital projects progress</u></p> <ul style="list-style-type: none"> • Work will continue for the DfE funded capital projects, alongside preparatory work for Southfield and Townsend House. Work will also continue on permanence, increasing our foster care capacity as well as developing a supported lodgings scheme. <p><u>Youth Support contract</u></p> <ul style="list-style-type: none"> • Evaluation of the tenders received and award of contracts
<p>Actions next quarter - Education</p>	<p><u>New Schools Capital Projects & Bids</u></p> <ul style="list-style-type: none"> • Greenacres Primary School – The project will continue to roll forward towards a September 2025 opening. New Special School – Abbeydale – Completion of the project planning and consultation phase with the aim of opening no later than September 2026 <p><u>Gloucestershire Education Forum (GEF) Educational Disadvantage Research Project.</u></p> <ul style="list-style-type: none"> • Gloucestershire County Council and the Gloucestershire Education Forum (GEF) are working collaboratively with the newly established Gloucestershire Learning Alliance Education Endowment Foundation (EEF) Research School to identify a county-wide education research focus sponsored by the EEF and GCC Education through the Levelling Up research project funding. The research project will be informed by the EPI research report commissioned as part of this project and county and local context performance data. • The national EEF research’s primary focus is on tackling educational disadvantage. The Gloucestershire identified research focus, which will be finalised by April through an educational professional working group linked to GEF, will be taken forward through a wide group of education setting staff in all phases and designations, academies and maintained schools. The focus will be on a strand of teaching and learning that tackles disadvantage and will be classroom-based. This development will see a significant increase in the reach of research and pedagogical activity focused on reducing educational disadvantage. • The EFF Research School are working in collaboration with the GCC School Improvement Service and as such, professional development and the sharing of professional practice to tackle disadvantage will be developed as an extended offer across the whole education system, achieving impact beyond the initial school cluster levelling up projects.

Pilot Early Years Assessment provision for SEND.

- Completion of the procurement process for the extension of the pilot assessment centre. The Early Years' Service is exploring the resources and options regarding the establishment of a second assessment centre in the Cheltenham District

Transformation of the School Improvement Team, supporting the development of Gloucestershire School Improvement (GLOSSI) traded service.

- The current GLOSSI trading model will roll out across the school academic year 23-24. Work with the new county Education Endowment Foundation Research School and the re-shaping of the service delivery model for 24-25 will be developed informed by the education system survey in December.

Home to School Transport transformation

- Roll out of phase 5 and 6 of the school transport review programme. The review project also includes a review of how transport services are organised across the Council. The initial stages of this part of the project will begin in the next quarter.

Corporate Indicators

Strategic Risks

Children's Social Care

- % of audits judged as good or better
- % of children open to social care with 2 or fewer social workers in 6 months
- % of referrals to social care that are re-referrals within 12 months
- % of initial decisions made within 24hrs for all contacts
- % initial visits in time
- % of children in need who have been on a plan for 12months or more
- % of single assessments completed within 45 working days
- % of children becoming the subject of a child protection plan for a second or subsequent time
- % of children subject to child protection plans lasting 2 years or more
- % of children who are fostered who are placed with the in-house fostering service
- % of children in care for more than 2.5 years in the same placement for at least 2 years
- % children in care (CiC) reviewed in timescales
- % of children in care with 3 or more placements within the last 12 months
- % children in care persistently absent
- % of children who have been admitted to care within 12 months of previously being in care
- % of young people aged 19-21 who were looked after aged 16 who were in suitable accommodation

- 7.2 ineffective social care practice
- 7.4 failure to close the gap in education outcomes.
- 7.5 insufficient workforce capacity in children's services
- 7.7 failure to develop sufficient placement capacity.
- 7.9 – insufficient planning and oversight of international resettlement and asylum immigration
- 6.1 relationships with key partners
- 2.4a changes to current funding
- 2.4b changes to future funding
- 8.2 staff fatigue and burn-out
- 10.7 Covid19 inability to protect and support GCC employees and partner contractor key workers.
- 1.2 capacity for procurement activity
- 1.4 contract management capacity

Education

Number of suspensions (all pupils)

Number of pupils permanently excluded (all pupils)

% of pupils attending good or outstanding secondary schools

% of pupils attending good or outstanding primary schools

% of good or outstanding early years settings

Number of children with an EHCP

Number of children with an EHCP in progress

% of notifications to assess within 6 weeks of the date of request (Statutory Timescale)

% of draft EHCPs issued within 16 weeks of the date of request (Statutory Timescale)

% of EHCPs issued within the 20 statutory week timescale

% of pupils persistently absent (all pupils)

Rate per 1,000 of children with an Education Health and Care Plan

Strategic Priority:	7. Transforming Adult Social Care		Overall status
Key objectives	<p>1. 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.</p> <p>2. Build a world class 'model' of short-term care (the 'Enhanced Independence Offer') together with the NHS and other partners;</p> <p>3. Deliver a Technology Strategy: exploring the potential of technology to support carers and improve the quality of care that people receive.</p> <p>4. 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.</p> <p>5. Respond to Government legislation which will begin a once-in-a-generation transformation of adult social care.</p>		
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Initiatives to develop skills and capacity in the workforce. • Developing our 'Enhanced Independence Offer' model • Delivering technological strategy /solutions • Hyper-local delivery model development 	<ul style="list-style-type: none"> • Develop the market • Develop independent living options and maximise the resilience of people. • Prepare for the implementation of the CQC assurance process 	
Comments on status/ progress this quarter	<ul style="list-style-type: none"> • Following the Adult social care LGA peer challenge, we have started a health check of our reporting measures to provide assurance that the way we define, count and source information to deliver our reporting scorecard is correct. A full report will be produced by the Performance and Improvement team and actions will be formulated from the recommendations. The review of the Adult social care performance measures will help us to ensure a balanced view of all adult social care delivery, including where it is delivered by other organisations, and the full experience of people using services is being captured. Where we have gaps in reporting, measures will be developed. <p><u>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.</u></p> <ul style="list-style-type: none"> • This quarter we have prioritised analysis and engagement for our Market Position Statement to deliver a draft in January with the aim for Cabinet approval of the final version in May. This is an important statutory document which helps commissioners, people who use services, carers and provider organisations to work together to explain what care services and support is needed in our county and why. Most Gloucestershire Adult Social Care providers continue to be judged as Good or Outstanding by the Care Quality Commission (CQC) (87%). Performance is in line with Quarter 2 (86%) and within tolerance of target. 294 providers were rated as either Good or Outstanding, with 44 providers rated as Requires Improvement. For older people, the rate of admission to long term care continues to be better than target (511.7 per 100,000 for the rolling year to the end of December 2023, against a target of 539.0 which is the statistical neighbour average for 2022/23). 		

For those aged 18-64 years, the rate of admission to long term care in the rolling year to the end of December 2023 was 11.8 per 100,000 against a target of 15.5. Performance in these areas is better than target, demonstrating that Gloucestershire continues to perform well in supporting people to remain within their family home or live independently. This will continue to remain a significant priority as we look ahead to publishing our Market Position Statement.

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.

- We have decreased our waiting list for adult social care assessment, (385, down by 9.6% from 426 at the end of last quarter). The overall rate of people waiting for an assessment of need in Gloucestershire is 74.0 per 100,000 adult population (down from 94.0 at the end of Quarter 1 2023/24 and 82.0 at the end of Quarter 2). We have also evidenced improvement through our case file audit in a number of key areas including the professional summary of eligibility; clear reference to the persons strengths; exploration of use of assistive technology and supportive resources including enablement, reablement, and universal services; use of informal support to meet a persons care needs; and timeliness. This means that people who are contacting us with care and support needs are getting a better experience. However, we are also seeing the average waiting time increasing for a second quarter to 34.4 working days (from 28.5 working days at the end of Quarter 1), which is a potential consequence of prioritising a greater number of people with higher urgency need for assessment.
- We have reviewed the Carers Partnership Board Action Plan, and undertaken actions that will support its ongoing development. This is so that carers are shaping their plan with us. The average waiting time for a Carers Care Act Compliant Assessment was 19 working days which is ahead of target (30 working days), however we know there is more we can do to increase the number of carers we identify and support. We have put in an expression of interest for the Department of Health and Social Care's Accelerating Reform Fund for a series of projects which will help support coproduction with carers, and aim to help carers self identify and get better access to information, advice and support.

In Quarter three we have also:

- produced our CQC mobilisation plan, so that when CQC announce their intention to inspect our services we can respond quickly and effectively.
- taken the recommendations from our self-assessment, our LGA peer review and produced a draft improvement plan. We have reviewed our Transformation projects to ensure they are transformational. This is so that we are prioritising our work effectively.
- prioritised our work on becoming intelligence led, building our delivery plan for our data strategy so that we have clear timeframes. We have started to address our line of sight of our delegated functions of OT and Mental Health as a matter of urgency, so that we can be sure we are meeting our statutory responsibilities for these areas
- started phase one of the Working as One trial for Great Western Court to develop our weekly multi-disciplinary meetings and daily actions. This will help to progress discharge for people who need to leave hospital

	<ul style="list-style-type: none"> gathered feedback from care providers across various roles and those accessing services to help shape our external workforce strategy. This is important in making sure our strategy is right for people who use care services and those who work for them developed options appraisal and support for the charging policy cabinet paper preparation. This is so that the Council and the public are clear on our approach to our new charging policy and have as much information as possible about the options introduced Finesse telephony to support Care Services Finance invoice helpline. This has improved customer experience when phoning the helpline.
<p>Actions next quarter</p>	<p>For the coming quarter we will:</p> <ul style="list-style-type: none"> finalise our market position statement ready for cabinet finalise our improvement plan strengthen our focus upon length of stay in community hospital beds following discharge from hospital focus on assurance work with our delegated mental health and occupational health teams develop a 'perfect first week' for those joining Great Western Court. This will ensure an estimated discharge pathway, estimated discharge date, and person-centred goals to be met during the person's stay. This will ensure people are enabled to be as independent as quickly as possible. use feedback collated from care providers to deliver the draft external workforce strategy in February ready for consultation with key stakeholders. start work on the development of All-Ages Carers Strategy and develop our coproduction work with carers using the Accelerating Reform Fund develop our Online Financial Assessment tool to facilitate self-service financial assessments which will reduce delays and support digitalisation of the service. redesign the webpages for the Helpdesk working closely with the transformation team and our new customer experience manager
<p>Corporate Indicators</p>	<p>Strategic Risks</p>
<ul style="list-style-type: none"> Permanent 65+ admissions to residential & nursing care per 100,000 pop; Permanent admissions 18-64 to residential & nursing care homes per 100,000 pop; Avg waiting times for a care act compliant assessment (in working days) % of service users who have had a review/reassessment of their needs within the last 12 months Average number of weeks people have been awaiting brokerage 	<ul style="list-style-type: none"> 5.3 - Social Care provider failure 7.6 - Unable to support all those who can, to live independently at home 7.10 - Implementation of the 'Care Cap' cost of care exercise 7.1 - failure to protect vulnerable adults in Gloucestershire 7.8 - risk of legal action being taken due to failures in completing Deprivation of Liberty assessments 7.9 – insufficient planning and oversight of international resettlement and asylum immigration 2.4a - changes to current funding 2.4b - changes to future funding 8.2 - staff fatigue and burn-out

<ul style="list-style-type: none"> • % of Financial Assessment and Benefit (FAB) assessments open after 60 working days as a proportion of all open assessments • % of Financial Assessment and Benefit (FAB) assessments taking more than 19 working days to close as a proportion of all closed assessments • % of GCC commissioned providers judged to be good or outstanding by CQC • % of adults with a Learning Disability in settled accommodation • Total number of people in employment with a disability supported by GCC Forward Services • % of clients who need no long term care after their period of reablement • Delayed transfers of care from hospital due to Adult social Care per 100,000 population; • % of section 42 enquiries this quarter where the risk was reduced or removed • % of S42 enquiries open for more than 26 weeks • % of ASC contacts signposted or closed • % of all ASC Contacts with a decision within 1 working day • % of Individuals with a second or subsequent AMHP assessment with 12 months • % of referrals for an AMHP assessment that led to support or protection being put in place • % of adults receiving secondary mental health services in settled accommodation (is this the same as 	<p>10.7 - Covid19 inability to protect and support GCC employees and partner contractor key workers</p> <p>6.1 - relationships with key partners</p>
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Strategic Priority	8. Transforming Gloucestershire Fire and Rescue Service		Overall status ◆ At risk - flagged for attention
Key objectives	1. Deliver our Service Improvement Plan supported by additional investment and resources; 2. Improve the culture of our service; 3. Embed the Fire Professional Standards to make sure our staff and the communities we serve are safe and well; 4. Deliver our Community Risk Management Plan (CRMP) to reduce the risk of fire and other emergencies in the county.		
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • GFRS improvement plan – progress against action list • Prepare for HMICFRS return inspection – expected winter 2023 • Fire Professional Standards implementation • Community Risk Management Plan 	<ul style="list-style-type: none"> • Fire appliance procurement progress • Collaboration framework development • Emergency Service Network Programme 	
Comments on status/ progress this quarter	<p><u>GFRS improvement plan – progress against action list</u></p> <ul style="list-style-type: none"> • The Gloucestershire Fire and Rescue Service Improvement Plan remains the focal point for improvement activity going forward, along with our performance measures. The plan is also key to our conversation with HMICFRS which takes place each month. We see an improving picture of delivery reference the improvement plan as 88% of actions have been completed up from 71% last quarter: 7% on track, 2% behind schedule but not overdue the overall completion date as yet and 4% are overdue. • The milestones that are overdue relate to implementation of areas highlighted in the Critical Incident Diffusing review. As due to a change in OHU personnel the actions need to be revisited, this will ensure GCC has resources and time to roll out recommendations as well as ongoing support. Nevertheless, this is not affecting the current delivery to staff. • The 7% of milestones that are on track are likely to be delivered on schedule. • This means that currently overall status remains at risk as we still have overdue items and 12% of the Improvement Plan is still to be delivered. • Quarter 3 performance represents a mixed picture. With an improvement in average response times, the delivery of Safe and Well visits and numbers of PDR's completed, although more work is needed and we have plans in place for Quarter 4 to mitigate the shortfall in Safe and Well visits. • Vacancies continue to impact delivery of our firefighter risk information visiting for a second quarter (learning visit to prevent injury/death to firefighters if an incident occurs at that location). A review of the delivery model for these visits has started, looking at how to more widely utilise capacity across the service. • We continue to recruit and promote to fill vacancies but still find that staff turnover, due to our retirement profile, continues to have an impact on the delivery of strategic projects. • Just over two-thirds of Fire Service staff (roles – a staff member may hold more than one role) have had an appraisal discussion with their manager in the last 12 months (69%, 341 out of 494 roles). This is an improvement for the second quarter (up from 42% at the end of June 2023). However, we know that this is an area of improvement for us in order to meet and exceed the 85% target. The majority of the outstanding appraisals relate to our on-call staff therefore the Group Manager for on-call has been tasked with overseeing the completion of all appraisals. 		

- In Quarter 3, we completed the highest rate of Safe and Well visits since March 2020 (1.42 per 1,000 population, 924 visits). However, performance remains a challenge and is worse than target (1.56 per 1,000 population, 1,000 visits per quarter). Therefore, the service will be delivering two more 8-day sprints in January and March.
- There is a requirement for business owners to make sure their buildings are safe. As part of this, the service operates a Risk Based Inspection Programme (RBIP) which manages risk by taking into account various factors which relate to risk to life. During the programme which spans from June 2023 to March 2026, 2,343 premises require inspection. At the end of Quarter 3, delivery was behind the scheduled target (9.5%, 223 premises against a target of 14%, 330 premises). The target is set against 5 inspectors completing 11 audits per month. There are currently only 3 qualified inspectors, with 2 more working towards their diploma. Two new inspectors have been recruited but at least one will need significant development before they can fully fulfil the role (possibly up to 12 months).
- Timeliness of responding to all attended dwelling fires (National definition) has improved for a third quarter to 9 minutes 12 seconds (down from 10 minutes 31 seconds during Quarter 4 2022/23). Timeliness is similar to the comparator group average (9 minutes 11 second) and is within tolerance of the target (9 minutes).
- To assist with performance management, we have launched Power BI station dashboards for managers and training is ongoing.
- As outlined in the CRMP, in Q3 SLT agreed a new Collaboration Framework which will be rolled out in Q4. A collaboration framework creates structure and guidance that drives clear communication, shared expectations, smooth workflows, and positive creative teamwork between partners. This will be used by GFRS staff in all of their work with external partners, for instance relating to their role as medical co-responder and Telecare response.
- In Q3, the service started its training of all staff in relation to Positive Action, this is being done with the support of the Asian Firefighters Association.
- Following our 6-week engagement period with all staff, we are now proud to launch for 2024, our 'Career Development Pathways' which will assist with the development of staff.

HMICFRS inspection 2023

- GFRS's HMICFRS visit started on the 13th November 2023 and has now completed.
- The service delivered a completed self-assessment to HMICFRS running up to the inspection.
- The HMICFRS staff survey has closed with a response rate of 303 staff, more than double that of the last inspection.
- The inspection report will be available in Spring 2024.

Fire Professional Standards implementation

- In Q3, Fire Standards fully compliant or progressing toward compliance remains at 31%. This is due to inspection preparations redirecting resources and capacity.

	<u>Community Risk Management Plan</u> <ul style="list-style-type: none"> With the completion of the risk modelling a report was delivered to SLT with options, these have been developed into a cabinet paper which is currently going through the cabinet process. The paper looks to deliver the most effective and efficient service, whilst moving closer to our response targets and Safe and Well delivery. 	
Actions next quarter	<ul style="list-style-type: none"> As outlined in the CRMP paper on modelling will go to Cabinet on the 31st Jan. In Q4, we will be running a Service to Service transfer process for watch managers with the expectation of bringing experienced staff into the Service. In Q4, we will also be running an Area Managers promotion process. Our new uniform is to be delivered in Q4 and will start to be allocated to staff. With GCC colleagues, we continue work around the new training centre to be delivered in time for the closure of the Severn Park PFI training centre. We will be producing our annual Service plan and departments will create their team plans 	
Corporate Indicators		Strategic Risks
Average response time to dwelling fires % of Safe and Well visits undertaken to those in high-risk groups Rate of safe and well visits undertaken per 1000 population Number of accidental dwelling fires % of firefighter risk information visits within required frequency (learning visit to prevent injury/death to firefighters if an incident occurs at that location) % of annual risk-based inspection plan programme of work completed within timeframes		10.6 - capacity and capability to deliver fire service improvement 2.4a - changes to current funding 2.4b - changes to future funding 8.2 - staff fatigue and burn-out

Strategic Priority	9. Improving Customer Experience	Overall status ■ On target - objectives remain achievable
Key objectives	<ul style="list-style-type: none"> • Make it easier and quicker for customers to find the advice or support they need. • Wherever possible resolve issues/questions the first time a customer contacts us. • Look to find the best possible solutions for our customers, even if that means looking beyond our own role or services. • Develop a Customer Improvement Strategy, to make sure our staff – and customers - know what we expect from them. • Regularly ask customers how we are doing and respond to what they tell us. • Train and support staff to deliver a consistently positive/fair experience for all customers. 	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Customer service strategy development • Customer Care Standards • Website improvements • Staff training development • Gloucestershire Charter and relationships with external partners 	
Comments on status/ progress this quarter	<p><u>Customer Care Standards</u></p> <ul style="list-style-type: none"> • Data collection is ready with all those teams who are identified as handling high volumes of customer contact being able to provide performance data against some of the proposed standards. Work has been undertaken on the reporting system to create a single scorecard to show overall performance against the standards and work is now underway to link regular performance reporting processes to this scorecard. There are some areas of the standards which are still not reportable for some teams due to system limitations and the difficulties in tracking wide arrays of customer journeys in single measures, however work continues to reduce the number of outstanding standards and prepare for a wider-scale adoption of the standards. • Work has also been underway to support teams to develop new feedback mechanisms and teams that are in a position to be able to start collecting customer satisfaction information are being encouraged and supported to do so. Alongside this work, teams are being supported to review and improve their online forms and related processes to improve satisfaction with the existing online offer, where appropriate. <p><u>Website improvements</u></p> <ul style="list-style-type: none"> • The new GCC website went live in September 2023, which offers a range of benefits including new, improved and more flexible template builders for editors, increased functionality, and improved navigation menus for users. We are analysing data on visits to specific pages with the aim of identifying trends and best practice that can be used to improve our website offering moving forward. The development of interactive packages highlighting the findings/trends will be a focus for the next quarter. • We have also been involved with other service areas to help them to improve their web page offering, notably Adult Social Care and Highways. This involvement will continue in the next quarter and the programme will be available to all service areas should they want to pursue web page improvement support. 	

	<p><u>Staff training</u></p> <ul style="list-style-type: none"> • Four courses have been released and are available to all GCC staff. These cover an introduction to delivering service at GCC for new starters, handling and de-escalating difficult conversations with customers, personal wellbeing and emotional intelligence, and questioning and conversational skills. Two courses are now in testing and an additional course is in development. Three of the existing courses have been identified as transferrable to GFRS and one of these has had the adaptations complete and is awaiting transfer to GFRS to be uploaded to their training systems for use by all relevant staff, which will support their transformation and improvement programme. <p><u>Gloucestershire Charter and relationships with external partners</u></p> <ul style="list-style-type: none"> • The new Charter has been drafted with input from stakeholders. The focus has been to mutually agree commitments from each level of local Government to the other, with specific internal processes within each authority needing to be adhered to. In trying to agree these commitments and the time required to do so, we have pushed back the target date for completion until Q1 of 2024/25 to provide authorities the time to agree the commitments internally and go through their own approval process as the contents of the document are wide ranging and will need sign off from relevant committee groups. Focus will be to gain full agreement from all stakeholders on their commitments so the approval process can commence. We have also made a slight change to the newsletter sent to parish councils to allow it to be more interactive and include content that they want to promote rather than it just being 100% GCC content. A review of uptake and interaction will be completed in the next quarter, and how we can further strengthen links with our partners.
<p>Actions next quarter</p>	<p><u>Customer Care Standards</u></p> <ul style="list-style-type: none"> • Finish changes to performance reporting inputting practices. • Launch the overall scorecard of performance against the standards. • Publish the new Customer Care Standards on the GCC website. • Monitor performance against the standards to identify areas of improvement and potential future projects for the programme. <p><u>Website improvements</u></p> <ul style="list-style-type: none"> • Develop training packages highlighting best practice from the web page analysis work. • Publicise the trends and findings from the web page analysis work in conjunction with best practice training. • Continue to support teams that have requested web page development support. • Liaise with other teams across the organisation to help improve their webpage offerings. <p><u>Staff training</u></p> <ul style="list-style-type: none"> • Launch the three courses currently in testing and development. • Begin development and testing of the remaining four online courses initially identified. • Support services to self-deliver workshops for team members that do not have regular PC access in their roles. • Review feedback and uptake of all courses developed thus far and evaluate whether there is a remaining need for training workshops.

	<u>Gloucestershire Charter and relationships with external partners</u> <ul style="list-style-type: none"> • Get full agreement on Charter commitments from all required stakeholders. • Commence the Charter approval process. • Ongoing review of how we can further strengthen communication links with local authority partners. 	
Corporate Indicators	Strategic Risks	
N/A	2.4a changes to current funding 2.4b changes to future funding 6.1 relationships with key partners	

Strategic Priority	10a. Delivering Our Ambitions - ICT Transformation	Overall status
		<ul style="list-style-type: none"> ■ On target - objectives remain achievable (Progress with improving core infrastructure) ◆ At risk - flagged for attention (Digital skills of the workforce)
Key objectives	<ol style="list-style-type: none"> 1. Investing in replacing our core infrastructure to increase security, allow our staff to be as productive as possible, and make it easier to work with colleagues and partners. 2. Developing our workforce's digital skills and our ability to use digital innovation to improve customer experience. 	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • M365 rollout including Sharepoint and Teams collaboration • Cyber essentials plus/security improvements • Software as a service/cloud migration • Digital Strategy roadmap 	
Comments on status/ progress this quarter	<p><u>Investing in replacing our core infrastructure to increase security, allow our staff to be as productive as possible, and make it easier to work with colleagues and partners.</u></p> <ul style="list-style-type: none"> • Significant progress continues to be made on replacing our core infrastructure. There were four Priority 1 incidents during Quarter 3 with three related to legacy infrastructure. Work is now underway to ensure that the new Network and Wi-Fi installed is performing as required. • Planning is in progress for the IT Healthcheck and to embed the new Security Information and Event Management (SIEM) tool into operational business. (SIEM is software which increases the security of the Council's data against cyber-attack). • The Digital Help Hub has been implemented in response to feedback from the ICT survey and has been received very positively. A service management improvement project is also being developed to address areas of concern. Excellent progress has been made in meeting service level targets since the start of 2023, with over a 50% improvement in meeting requests and resolving incidents. The focus has been on improving customer service and supporting staff to develop their digital skills and this work will continue throughout 2024. 	
	<p><u>M365</u></p> <ul style="list-style-type: none"> • M365 basic training for councillors was rolled out and positive feedback received, however the take up was fairly low. • Guest access to the GCC network was rolled out for GFRS. Rollout for NHS, Police and Schools has been delayed whilst policy and business-as-usual processes were agreed. • M365 digital skills induction initial design has been completed and includes the digitisation of the HR induction workbook. • SharePoint migration rollout is well underway. <p><u>Software as a service/cloud migration</u></p> <ul style="list-style-type: none"> • The Liquid Logic move to software as a service was completed and final remediation of issues is in train. • The move of Capita One to Cloud hosting is being scoped and a decision has been taken to upgrade current infrastructure whilst the longer-term direction of travel is determined by the business. 	

	<ul style="list-style-type: none"> The roadmap continues to be developed for migrating remaining applications to the Cloud. <p><u>Digital Strategy roadmap</u></p> <ul style="list-style-type: none"> A draft strategy is being finalised and is being consulted on internally with a view to taking it to Cabinet in April.
<p>Actions next quarter (Q4)</p>	<p><u>M365</u></p> <ul style="list-style-type: none"> Implementation of MS Teams for external calling and new contact centres. Guest access rolled out for NHS, Police and Schools. M365 digital skills induction completed. SharePoint migration completed. Modern Desktop Pilot completed. <p><u>Security Improvements</u></p> <ul style="list-style-type: none"> SIEM detection solution operating as business-as-usual. Continue to develop the security function and business-as-usual processes. IT Healthcheck completed in readiness for PSN reaccreditation. <p><u>Software as a service/cloud migration</u></p> <ul style="list-style-type: none"> Replacement Storage Area Network purchased and implementation started. Capita One upgrade completed. Continuing development of the roadmap for migrating applications to the Cloud. <p><u>Digital Strategy roadmap</u></p> <ul style="list-style-type: none"> Draft strategy finalised and approved. Development of delivery roadmap commenced.
<p>Corporate Indicators</p>	<p>Strategic Risks</p>
<p>Total number of ICT Priority 1 incidents raised per quarter</p>	<p>1.1 failure in corporate governance 1.2 capacity for procurement activity 1.4 contract management capacity 2.4a changes to current funding 2.4b changes to future funding 3.1 – failure to ensure that ICT remains fit for purpose 3.2 – failure to protect the council’s key info. & data from cyber attack 10.4 – insufficient business continuity management 11.1 – failure to protect the confidentiality integrity and availability of information</p>

Strategic Priority	10b. Delivering Our Ambitions – Equalities, Diversity and Inclusion	Overall status
		■ On target - objectives remain achievable
Key objectives	<ol style="list-style-type: none"> 1. Improve the quality and consistency of the data we collect on service user and workforce equality characteristics. 2. Strengthen leadership, oversight and governance of Equalities, Diversity and Inclusion across the Council 3. Embedding equality, diversity and inclusion within GCC’s culture and ways of working 	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Service User Equalities data improvement project • Establish EDI board and EDI forum. • Pilot Equality Impact Assessment training • Improve Workforce Equality data around recruitment, progression, performance and casework • Workforce Equality Action Plan 	
Comments on status/ progress this quarter	<p><u>Pilot Equality Impact Assessment training</u></p> <ul style="list-style-type: none"> • Equalities Impact Assessment (EqIA) pilot training took place on the 12 September. Some good feedback was received from the pilot group and the training material is due to be refreshed before being rolled out further. The workforce equality activity continues to progress. The introduction of the corporate Equality Action plan has provided an overarching framework for the Workforce Equality Report for year 4. • A review of the GFRS Equality Impact Assessment (EqIA) was undertaken to better understand how People Services could use EqIA’s in policy review and decision making. • GFRS – following the successful roll out of the EqIA training, planning is underway for a review and completion of a EqIA for both operational/non-operational policies. Discussions have been underway to establish a quality assurance review panel for EqIAs. <p><u>Workforce Equality Action Plan</u></p> <ul style="list-style-type: none"> • As part of our positive action development, we continue to fund Stepping Up Bristol. In addition to this in 2023 the county council has taken part in the system wide reciprocal mentoring programme pairing senior leaders and individuals with lived experience. • CLT agreed an increase in the amount of “protected time” allowed for participation in employee networks. The terms of reference for employee networks has been updated in draft and is due to be reviewed by the EDI Board. • The EDI Toolkit has been piloted by several teams. The feedback was positive in regard to the benefits of an opportunity to have a safe discussion within teams. • DNet hosted their first Tea Talk Safe Space focused on Neurodiversity in December. • GCC’s Stonewall Workplace Equality Index submission was completed in November including 227 responses to their survey, results are due during spring 2024. GFRS - Positive Action Sprint Project Team has been developed, chaired by DCFO Nathaniel Hooton, the role of the team will be to lead on areas of the Positive Action Strategy. The strategy will link into recruitment, OD and ED&I. Regular meeting dates have been set up taking place from November at Quayside. The 	

	training approach has been agreed and a total 16 Face to Face Workshops will start (11 Jan – 13 March 2024). The cohort will include SLT, Whole Time Crews, non-operational staff and Control. SLT workshop will take place on 11 January 2024.	
Actions next quarter	<ul style="list-style-type: none"> • Refine and further roll-out Equalities Impact Assessment training. • Review and improve the workforce equality data available in relation to recruitment, progression, performance and HR casework to inform actions taken to improve diversity and inclusion. • Analyse and Produce the Annual Workforce, Population and Service User Equalities Reports • Improve manager approach and capability regarding conversations about reasonable adjustments and review the processes around requests for equipment and ICT software. 	
Corporate Indicators		Strategic Risks
n/a		1.5 - compliance with public sector equalities duty 2.4a - changes to current funding 2.4b - changes to future funding 8.1 – Difficulties in recruiting and retaining experienced workers

Strategic Priority	10c. Delivering Our Ambitions – Strategic Procurement Transformation	Overall status ◆ At risk - flagged for attention
Key objectives	<ol style="list-style-type: none"> 1. Contribute to the identification and realisation of savings and benefits as part of procurement activity 2. Put in place development plans for our team 3. Ensure our training is effective and up-to-date for our team and our customers 4. Review and transform our approach to strategic procurement to ensure the council gets the best possible value for money from its suppliers. 5. Modernise our procurement and contract management IT systems to give us automated, more complete oversight of our contracts 6. Improve management information on procurement activity 7. Provide commissioners with tools to help them procure services more effectively and efficiently 	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Launch online toolkit – Dependencies with SAP project & Legislation changes throughout 2024 • Launch SAP Ariba / E-tendering solution and “how to” guides with templates for procurement lead by commissioners. • Reporting dashboard for Directorates, reporting on contracts register and pipeline of activity to support capacity planning – linked to SAP an ONE Programme 	
Comments on status/ progress this quarter	<p><u>Resourcing</u></p> <ul style="list-style-type: none"> • The Procurement function still remains very dependent on a number of interims/agency staff to fill key roles, with 6 live vacancies, creating pressure on the team and budget. A recruitment campaign is under way and a number of successful appointments made. The key priority is to reduce cost associated with interim staff once live high-priority projects have been completed, a phased approach is planned to reduce interims from March 2024. <p><u>Launch online toolkit</u></p> <ul style="list-style-type: none"> • The team has issued the majority of the toolkit, prioritising guidance on low-value procurements (those being the ones in which the procurement team has the least direct involvement, so the guidance is of most value). The remaining guidance and documents pack is ready for upload., Guidance has been realigned in response to the unexpected launch of a new Provider Selection Regime, under the Healthcare Act, which took effect from 1st January 2024. <p><u>Launch SAP Ariba</u></p> <ul style="list-style-type: none"> • SAP Ariba is planned to be the new procurement e-Tendering and contracts register module of SAP, so must offer the opportunity for a fully integrated purchase-to-pay solution, replacing our current system – ProContract. The Design phase presented the need for an options appraisal to ensure the functionality is effective and there is now an alternative back-up plan in place to ensure the council is meeting its compliance and transparency needs for the Procurement Act go-live in October 2024. 	

	<p><u>Reporting dashboard for Directorates</u></p> <ul style="list-style-type: none"> The commissioning pipeline is now being used across Directorates to plan procurement activity and align resources to the highest risk procurements, though there is still further progress to ensure this is being utilised proactively and further upstream and in improving Management Information and overall automation of data
<p>Actions next quarter</p>	<ul style="list-style-type: none"> Recruitment campaign phases 2 and 3 Reduction of interims from March – based on project commitment and priorities The design workshops to consider next steps for SAP Ariba design and the future role and configuration of sourcing pools Communication and training plans – linked to Toolkits, MI and legalisation updates Toolkits to all be live in new Staffnet hub, and to improve the Management Information provided to directorates.
<p>Corporate Indicators</p>	<p>Strategic Risks</p>
<p>n/a</p>	<ul style="list-style-type: none"> 1.1 failure in corporate governance & Exposure to external challenge 1.2 capacity for procurement activity 1.4 contract management capacity 2.4a changes to current funding 2.4b changes to future funding 3. Lack of data to support new transparency obligations 4. Failure of e-procurement Systems and delivery of SAP

Strategic Priority	<p align="center">10d. Delivering Our Ambitions – Workforce Development</p>	Overall status
Key objectives		<p>■ On target - objectives remain achievable</p>
Key projects/ milestones for 2023/24	<p>1. Improve the recruitment and retention of staff in the hardest to fill areas and support our partners and providers to do the same.</p> <ul style="list-style-type: none"> • Recruitment and retention/branding for recruitment exercise • Improved/modernised recruitment website • Campaign to attract social workers and wider social care staff 	
Comments on status/ progress this quarter	<p><u>Recruitment and retention/branding for recruitment exercise</u></p> <ul style="list-style-type: none"> • GCC turnover has steadily continued to improve in Q3, following the 2023-24 trajectory which reflects the work going on in this area and reducing from 12.7% at the start of the year to 11.3% in Q4. • A project has commenced to maximise the look and feel of the GCC careers pages now that the employer brand work has been developed. <p><u>Campaign to attract social workers and wider social care staff</u></p> <ul style="list-style-type: none"> • The Campaign to attract social workers and wider social care staff is continuing within both Childrens and Adults Directorates and has been refreshed in line with the brand. • Turnover for of social workers and senior practitioners in both Children's and Adult's directorates have fallen significantly from 24% - 17.7% and 27.4% - 15.7% respectively over the year, reflecting the ongoing work targeting these groups of staff. Targeted work is taking place in other hard to recruit roles on 'grow our own' programmes using mix of apprenticeship levy and other routes including highways, planning and legal. <p><u>Manager competency and development</u></p> <ul style="list-style-type: none"> • We are currently running 4 cohorts of Growing Great Managers (GGM) training with progress reviewed quarterly. Participants for a 5th cohort have been selected for the 6th February including a launch with the line managers from Corporate Resources, EE&I, Adults and Childrens taking part. • The pilot online management programme with EE&I ended during December 2023. The content was well received with 90% of participants successfully completing the programme. • The One SAP LMS will be required to take this forward along with further consideration of the implications of self-directed learning vs scheduled learning. <p><u>Staff survey</u></p> <ul style="list-style-type: none"> • The high-level results have been presented to CLT. All Directorates will receive their reports in Q4 for discussion with their SLTs and cascade to the service area/teams. Further analysis and planning is underway for action planning with Employee Voice Groups in Q4. 	

	<ul style="list-style-type: none"> • Overall staff survey results are positive. Key areas for development include communication and change. Feedback on line manager competency is particularly strong and correlates with the additional work taking place in this area. • CLT gave approval to run staff recognition Achiever Awards during 2024.
Actions next quarter	<ul style="list-style-type: none"> • 2024-2025 Employee Value Proposition statement will be finalised and issued, reminding our current staff of the multiple benefits of working for the council. • New gym membership and cycle to work salary sacrifice benefits will be launched. Shared Cost Additional Voluntary Contributions will also be evaluated as the next benefit to add to the portfolio of benefits for staff. • A project team will work on the second phase of the Retention and Recruitment work following on from the completed work on our majority 'Green Book employees'. This will focus on the next biggest staff group in the Reward Bands. • More detailed analysis of staff survey results and sharing of ED&I results with Corporate Networks for discussion and action planning. • Employee Voice Groups to take place in Q4 with both Directorate and Corporate Action planning. • Launch of staff recognition awards in Feb 2024
Corporate Indicators	Strategic Risks
GCC turnover (staff leaving as % of all staff) Turnover of all Adults social workers and senior practitioners Turnover of all Children's social workers and senior practitioners Days lost to sickness per FTE (excl schools and GFRS) Employee Engagement Index Days lost to sickness/absence per FTE - Rolling Year % of appraisals completed	1.3 - Failure to ensure the effective management of health and safety 1.5 - compliance with public sector equalities duty 2.4a - changes to current funding 2.4b - changes to future funding 6.1 - relationships with key partners 8.1 – Difficulties in recruiting and retaining experienced workers 8.2 - staff fatigue and burn-out 10.7 - Covid19 inability to protect and support employees and Key Workers

Strategic Priority	10e. Delivering Our Ambitions – Agile Working and Maximising the use of our Estate		Overall status
Key objectives	<p>1. 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.</p> <p>2. 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.</p> <p>3. 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.</p>		
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Shire Hall refurbish completion • Refurbishment of Locality sites in Stroud and the Cotswolds to allow agile working • Review of operating methodologies • One Gloucestershire Estate • Gloucester and Stroud library progress 	<ul style="list-style-type: none"> • Renewable energy generation rural projects • Develop proposals for Former Care Homes • Rationalisation of office accommodation 	
Comments on status/ progress this quarter	<p><u>Shire Hall refurbish completion</u></p> <ul style="list-style-type: none"> • The first phase rationalisation of office space in Shire Hall is nearing completion and is due to be finished by mid-May 2024. The meeting facilities and associated hybrid ICT equipment in block 1 are substantially complete and operational. Phase 2 works are in the planning phase and will be completed over the next 2 years. • The ICB staff located in Sanger House relocated to Shire Hall in August. These arrangements are working very well with very few issues. • Gloucestershire Fire and Rescue Service relocated to Quayside House at the end of September. • The Community Diagnostics units have been installed at the rear of Shire Hall with associated works to Quayside House due for completion by the end of February. <p><u>Refurbishment of Locality sites in Stroud and the Cotswolds to allow agile working</u></p> <ul style="list-style-type: none"> • Work has been completed at Lewis Lane Offices in Cirencester creating an agile drop-in facility for staff. • Works have started on Redwood House, Stroud following sign-off of plans. • Plans are in development for the other locality offices in each of the other districts. <p><u>Review of operating methodologies</u></p> <ul style="list-style-type: none"> • Revised travel expenses policy communicated to managers and staff, to align with and support agile working. • Embedding of agile working messages into wider change and business as usual communications. 		

	<p><u>One Gloucestershire Estate</u></p> <ul style="list-style-type: none"> The One Public Estate partnership continues to identify opportunities for shared space, inter-organisational sales, shared information and skills. Some of the resultant schemes are detailed above. <p><u>Gloucester and Stroud library progress</u></p> <ul style="list-style-type: none"> Gloucester Library works have been delayed due to a number of significant archaeological finds. Expected handover will now more likely be late 2024 and not July as planned. All legal documentation including the lease are now in place. The effects of the delay are being considered although the existing library will continue to operate until plans are clearer. Works are now progressing as originally planned. Stroud Library works have been delayed due to flooding although a way forward has now been agreed. A new occupation date will be agreed very shortly and communicated. Remedial works are underway, and mitigation works to ensure resilience against future flood events are being developed. <p><u>Renewable energy generation rural projects</u></p> <ul style="list-style-type: none"> These will be developed when a clear steer has been provided regarding land based renewable options. The Rural task and finish group has finalised its recommendations and cabinet is currently considering its response. It is expected that approval will be given to progress a pilot scheme. <p><u>Develop proposals for Former Care Homes</u></p> <ul style="list-style-type: none"> We are awaiting the outcome of the Adult Social Care Market Position Statement before developing more detailed proposals and presenting to Cabinet.
<p>Actions next quarter</p>	<ul style="list-style-type: none"> Analysis of staff survey data to understand how agile working is embedding across the council and areas for further development. This is now being used to inform the development of phase 2 of the project referred to above. Benchmarking with other councils to review whether our approach to agile working is still in line with others and learn from them with regards to buildings & workspaces, staff wellbeing, and team cohesion. Embedding of agile working messages into wider change and business as usual communications, including M365 implementation. Completion of works at Redwood House Implement agreed actions from the Rural Task and Finish Group. Amend the Rural Strategic Estate Plan as appropriate.
<p>Corporate Indicators</p>	<p>Strategic Risks</p>
<p>N/A</p>	<p>2.4a - changes to current funding 2.4b - changes to future funding 6.1 - relationships with key partners 8.1 – Difficulties in recruiting and retaining experienced workers 8.2 - staff fatigue and burn-out</p>

Strategic Priority	10f. Delivering Our Ambitions – Business Intelligence	Overall status
Key objectives	1. Improve the availability and range of business intelligence and analytics available to service managers in real time through the deployment of Power BI dashboards	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> Reporting on the rollout of analytics tools – Adults and Childrens directorates in 2023/24 Building data infrastructure for GFRS rollout Joint Strategic Needs Analysis development 	
Comments on status/ progress this quarter	<p><u>Reporting on the rollout of analytics tools – Adults and Childrens directorates in 2023/24</u></p> <ul style="list-style-type: none"> Following resolution of most of the technical issues that had been delaying progress, good progress has been made with the Adults Social Care reporting suite. The suite of reports has now been tested and the dashboards will be released in Quarter 4. The migration of the Adult’s and Children’s case management systems (Liquid Logic) to cloud hosting continued to impact reporting progress in to Quarter 3, but a stable solution is in place to support us going forward, with no identified negative impact in pipelines long term. Children’s dashboards require further work internally with the service prior to release. This review will commence in Q4, with timescales confirmed during Q4 <p><u>Building data infrastructure for GFRS rollout</u></p> <ul style="list-style-type: none"> An internally designed set of Power BI reports launched within GFRS. Power BI training for Station Managers was launched in Q3 and is ongoing, senior officers are due to receive training in Quarter 4. The dashboards will continue to be developed in line with the data insights delivery roadmap which is due to be prioritised and signed off by the senior leadership team in Quarter 4, but are already delivering benefits in terms of understanding their data, performance and the improvements needed. <p><u>Other progress this quarter</u></p> <ul style="list-style-type: none"> An air quality report has been developed and is going through the final stages of sign off before publication in Quarter 4. 	
Actions next quarter	<ul style="list-style-type: none"> Publication and release of the Adults reporting suite. Commencement of the work with our Data Partner on the Joint Strategic Needs Assessment (JSNA), with initial scoping due on 12th January. Working with Digital ICT colleagues and ICT provider (Cantium) to progress our remaining technical restrictions. Working with Road Safety colleagues to finalise internally designed reporting (therefore avoiding the backlog of design work with our data partner). Publishing an Air Quality report on our Inform Gloucestershire website Developing our anticipated roadmap of activity and requirements for 2024/25 	

Corporate Indicators	Strategic Risks
N/A	2.4a changes to current funding 2.4b changes to future funding 6.1 relationships with key partners

Strategic Priority	10g. Delivering Our Ambitions – Social Value		Overall status
Key objectives	<p>1. Social value is an approach that seeks to secure <i>additional</i> social, economic and environmental benefits for local people and communities from everything the council does.</p> <ul style="list-style-type: none"> • We will put in place a social value policy and provide officers with tools to help them build social value into the way the council designs, delivers and commissions its services. • We will also monitor and report the impact of this work to make sure it is making a difference. 		
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • GCC Social Value approach 		
Comments on status/ progress this quarter	<p><u>GCC Social Value approach</u></p> <ul style="list-style-type: none"> • The Social Value Policy was approved by Cabinet 31st March 2022, the Council has been embedding social value as a key criterion in all appropriate tenders. To date a £82,627,348 commitment has been made from 11 projects (these are contracts that have already been awarded and sets the expected £ contribution over the full term of their contracts). A Social Value Board with all key stakeholders has been established, and recently the Board developed a bespoke Social Value Framework including a set of TOMs that align with our Council policies. 		
Actions next quarter	<ul style="list-style-type: none"> • To produce an annual Social Value Statement • Publish the Gloucestershire Social Value Framework (2023) • Establish stakeholder engagement plan to communicate Social Value ambitions to Suppliers and internal Stakeholders. 		
Corporate Indicators		Strategic Risks	
N/A		<ul style="list-style-type: none"> 1.2 capacity for procurement activity 1.4 contract management capacity 2.4a changes to current funding 2.4b changes to future funding 6.1 Relationships with key Partners 	

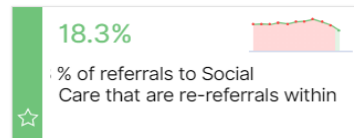
Overview of Performance Quarter 3 2023-24

Achievements and Successes

Up-to-date Children's Case Supervisions	Percentage of Children's Re-referrals	Permanent Admissions to Care Homes	Percentage of Adult Services staff who had an Appraisal in the last 12 months
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Regular, good quality case supervision is essential to ensuring progress and risk management for children, as well as providing practice guidance and support to Social Workers. Progress for most children had been discussed in a timely way at the end of December (88%). This is the highest performance since Q1 2021/22 and was within tolerance of target (90%).



Following three quarters of decreasing numbers of referrals, demand increased in Quarter 3 to just under 1,800 referrals received. This is compared to 1,500-1,600 in Quarters 1 and 2. However, this remains lower than the average number of referrals received quarterly in 2022/23 at just under 2,200.

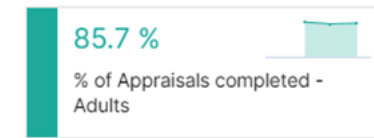
Re-referrals reduced for the third quarter (18.3%, from 28.6% in Quarter 4), with performance over the rolling year at 23.9%. Performance is now better than target (21.5%) and the peer group average (20.8%, 2022/23).



The rate of permanent admissions to residential and nursing homes over the last 12 months remain lower than the 2022/23 peer group average.

The rate for people aged 18-64 is 11.8 per 100,000 population against a peer group average of 15.5. The rate for those aged 65+ is 511.7 per 100,000 population against a peer group average of 539.0.

However, it is of note that admissions of older adults have more than doubled and followed an increasing trend since April 2022 (249.3).



85.7% of staff had an appraisal discussion with their line manager. This is the highest rate across the GCC Directorates and better than the organisation overall (77.9%).

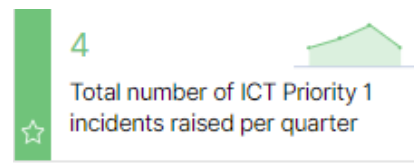
However, despite a high proportion of people having an up-to-date appraisal staff support with sickness (overall, long-term and stress) are all up, with stress almost tripling from the same time last year.

Achievements and Successes

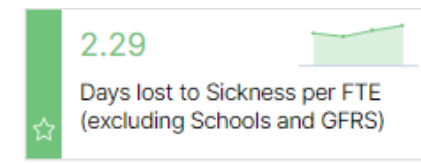
Structural Maintenance Programme ICT Priority 1 Incidents (an organisation-wide issue causing an outage or preventing a large volume of staff from working). Sickness



Over 90% of the structural maintenance programme to improve Gloucestershire’s roads has been delivered, exceeding the target of 75%. In addition, a further 8,046 non-safety defects were repaired by the 8 supplementary Find and Fix gangs to support improved satisfaction with Gloucestershire’s roads. This brings the total non-safety defects repaired to over 22,000 over the last 3 quarters. Funding for the additional gangs has been secured for the next quarter, to further improve customer satisfaction with road condition.



Four Priority 1 (P1) incidents were raised during Quarter 3 (Note: this is an organisation-wide issue, an issue causing an outage or one preventing a large volume of GCC staff from working). All issues occurred within October, which represents improvement in stability in the latter part of the quarter, despite ongoing transformation activity. Incidents related to a variety of root causes including physical component malfunction, software updates, and third-party service failure. All incidents have been remediated, and actions to mitigate reoccurrence are ongoing.

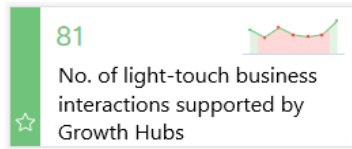


Overall sickness absence (2.29 days in Quarter 3) is in line with seasonal trends and is marginally better than the forecast target (2.30 days). While overall levels are positive, absence rates vary across the organisation, with some areas reporting significantly higher sickness absence. Occupational Health are undertaking a new, proactive approach to wellbeing which will support Human Resources (HR) Business Partners and managers to address sickness hotspots.

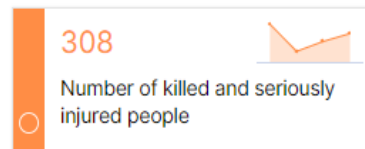
Over the rolling year, GCC has lost 8.23 working days per FTE to sickness. This is a marginal increase compared with last quarter; however, levels are lower than of that recorded at the end of Quarter 3 2022/23 (9.07).

Positive Direction of Travel

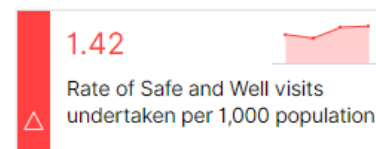
Growth Hub Support for Businesses	Road Safety	Rate of Safe and Well visits per 1,000 population	Average Response Time to Dwelling Fires
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There were 81 interactions with business supported by Growth Hubs in Quarter 3, against a target of 80. This is the first time since June 2022 that target has been attained and exceeded, as well as the highest performance seen since September 2021 (74). This compares to 47 last quarter and 64 for the same period last year.



Post-pandemic, we saw higher level of incidents of people killed and seriously injured on our roads, peaking between September-December 2022 (at almost 3 standard deviations from the mean). This has now reduced for a third successive quarter and is in line with the 7-year mean, with 85 people killed of seriously injured (KSI) on Gloucestershire's roads between July and September 2023. Early indications show that incidents for Quarter 4 will be below the level forecast. The Traffic Team continues to analyse serious and fatal incidents to inform the development of intervention schemes, education, and enforcement activities together with the Road Safety Partnership. Rural high-speed routes, urban main road corridors and high footfall areas have been identified as priorities, for which schemes are being developed. Prevention schemes include average speed cameras and 20mph speed limits. It is reported that data from Community Speed Watch camera sites has demonstrated positive early results in improving speed limit compliance.



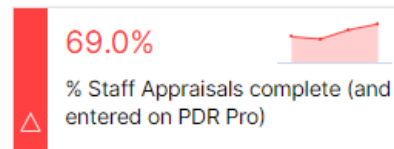
In Quarter 3, we completed the highest rate of Safe and Well visits since March 2020 (1.42 per 1,000 population, 924 visits). Performance remains a challenge and is worse than target (1.56 per 1,000 population, 1,000 visits per quarter). Information has been produced using various sources of intelligence to aid self-directed prevention activity and two sprints are planned for January and March to increase visiting opportunities.



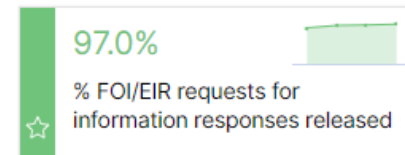
Timeliness of responding to all attended dwelling fires (National definition) has improved for a third quarter to 9 minutes 12 seconds (down from 10 minutes 31 seconds during Quarter 4 2022/23). Timeliness is similar to the comparator group average (9 minutes 11 second) and is within tolerance of the target (9 minutes).

Positive Direction of Travel

% Fire and Rescue Service staff who had an Appraisal in the last 12 months	Timeliness of Freedom of Information (FOI) & Environmental Information Regulations (EIR) Responses
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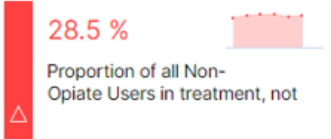
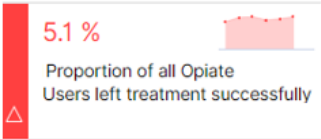
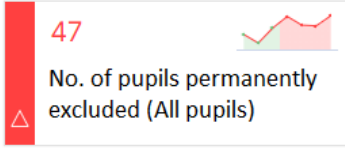
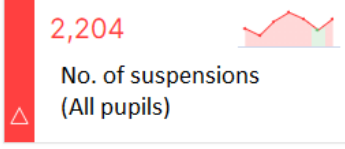
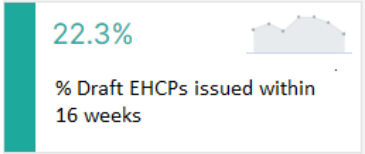
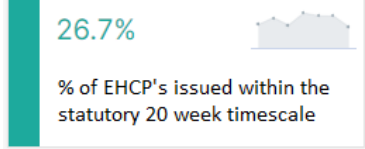


Just over two-thirds of Fire Service staff (roles – a staff member may hold more than one role) have had an appraisal discussion with their manager in the last 12 months (69%, 341 out of 494 roles). This is an improvement for the second quarter (up from 42% at the end of June 2023).



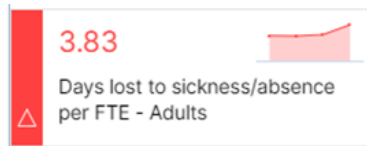
97% of FOI/EIR requests were responded to within timescales, better than the Information Commissioners Office (ICO) recommended target of 90%. Performance has followed an improving trend since reporting began in June 2020 (67%); this is the highest level of performance achieved to date. Improvement has been achieved by monitoring requests at an early stage, increasing management oversight and escalating requests as they approach the deadline.

Areas of Focus/Potential Concern

Non-Opiate Treatment	Opiate Treatment	Number of Children Subject to a Protection Plan	Permanent Exclusions and suspensions	Timeliness of issuing draft and final Education Health and Care Plans
				
<div style="border: 1px solid #ccc; padding: 5px; margin-bottom: 10px;">  <p>28.5 % Proportion of all Non-Opiate Users in treatment, not</p> </div> <p>Successful treatment for people using non-opiates increased from 27.3% last quarter to 28.5% (217 out of 761 people), however, performance remains worse than target (33.2%).</p>	<div style="border: 1px solid #ccc; padding: 5px; margin-bottom: 10px;">  <p>5.1 % Proportion of all Opiate Users left treatment successfully</p> </div> <p>Opiate users who successfully complete treatment outcome demonstrate a significant improvement in health and wellbeing in terms of increased longevity, reduced blood-borne virus transmission, improved parenting skills and improved physical and psychological health. In Quarter 3, 5.1% of people had not re-presented for opiate treatment within 6 months. This is an improvement for the second quarter, up from 4.6 in Quarter 1 2023/24 but remains worse than target (6.3%).</p>	<p style="text-align: center;">666 children, equating to 51.7 per 0-17 year old population</p> <p style="text-align: center;">Compared with a peer group average of 39.9 per 0-17 year old population</p> <p>The number of children subject to a protection plan rose for the third quarter, from 545 children at the end of March to 666 children at the end of December (up 22%). This equates to a rate of 51.7 per 10,000 0-17 year old which shows a greater prevalence of protection plans in Gloucestershire than in England overall (43.2) and our comparator group (39.9 Mar-23).</p>	<div style="border: 1px solid #ccc; padding: 5px; margin-bottom: 10px;">  <p>47 No. of pupils permanently excluded (All pupils)</p> </div> <div style="border: 1px solid #ccc; padding: 5px;">  <p>2,204 No. of suspensions (All pupils)</p> </div> <p>There were 47 permanent exclusions in Quarter 3, the highest number in a quarter since March 2017. This is an increase of 57% compared to the same period in 2022/23 when there were 30 permanent exclusions.</p> <p>Suspensions increased by 9.3% compared to the same quarter in 2022/23 (just over 2,200, compared with around 2,000 at the same time last year).</p>	<div style="border: 1px solid #ccc; padding: 5px; margin-bottom: 10px;">  <p>22.3% % Draft EHCPs issued within 16 weeks</p> </div> <div style="border: 1px solid #ccc; padding: 5px;">  <p>26.7% % of EHCP's issued within the statutory 20 week timescale</p> </div> <p>While timeliness of decisions to undertake an assessment remained high in in Quarter 3 (97.5%), the timeliness of issuing draft and final EHCPs (within 16 and 20 weeks respectively) has decreased for the third quarter (43% to 36% to 22.3% and 44% to 40% to 26.7% respectively). Both measures are worse than the same quarter last year where performance was 26.5% (draft plans issued) and 28.7% (final plans issued).</p>

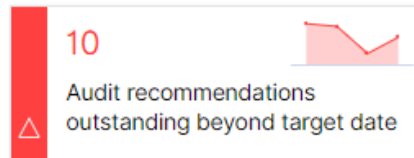
Areas of Focus/Potential Concern

Days Lost to Sickness per FTE in Adult Services	Overdue Audit Recommendations	Proportion of Staff with an Appraisal in the Last 12 Months
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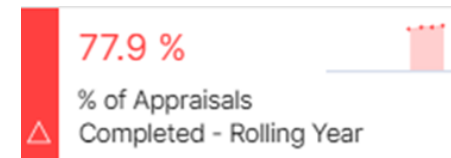


Days lost to sickness per FTE increased for a second quarter to 3.83 days per FTE (from 2.63 in Quarter 1). The Service had the highest rate of sickness in the organisation and lost an additional day and a half per FTE than the organisation overall (2.34 days lost).

Adult's Services has the highest level of long-term sickness (2.4 days lost per FTE) and has higher long-term absence levels than GCC overall (1.34 days), performance is at the highest levels seen for long-term sickness within the last 12 months. The Service also continues to have the highest rate of absence due to stress, with days lost increasing for the fourth quarter, almost tripling compared to the same time last year (0.54 days up to 1.47 in Quarter 3 2023/24). Performance is worse than the organisation overall (0.79 days lost to stress).

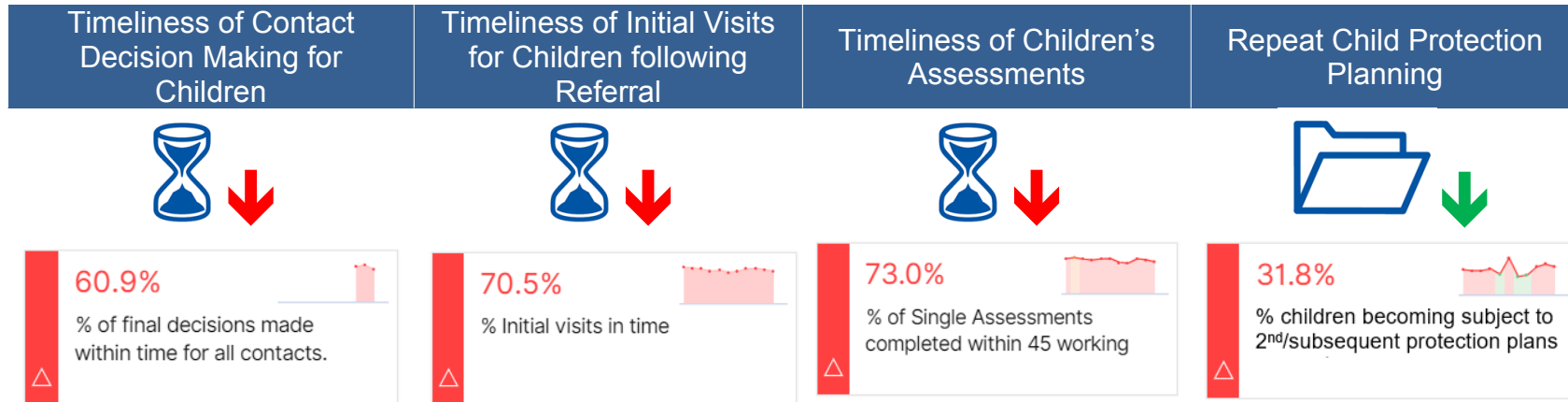


Internal audits provide a transparent independent account of council activity to give assurances of governance and oversight. Through completion of audit recommendations, the organisation has acknowledged and strengthened governance and oversight where it's been identified as needed. The number of audit recommendations rated as 'High' that are outstanding increased from 4 in Quarter 2 to 10 in Quarter 3. Performance is worsening, with 43 audit recommendations were reported as overdue in the last 12 months compared with almost half that in the previous 12 months (29) (this may include the same recommendation reported in more than one successive quarter due to the extent of drift of the action). Of the 10 recommendations, one related to the Youth Offending Service, which has been outstanding since July 2023. Three related to Adult Social Care which were made in June with completion extended to September, but which remained overdue at the end of December. Of the remaining six recommendations four related to the Fire and Rescue Service and two related to Corporate Resources.



Around three-quarters of staff have had an appraisal discussion with their manager within the last 12 months (77.9%). While appraisal completion is worse than target (85%), performance has increased over the last three quarters from 71.1% at the end of March 2023. Completion rates are expected to increase further next quarter. The appraisal process is intended to provide a clear link between the work of individuals to their business plans and the Council Strategy. It also supports the review of learning and development needed to ensure that GCC's workforce has the current skills and knowledge required to deliver its objectives. There remains some variability for staff, with performance ranging from 72% to 86% across Directorates.

Long-Term Challenges



All initial contacts undergo a risk assessment triage. An initial decision for contacts rated as Red (risk to the child is evident and a 4-hour decision is required) was made within timescale for 97% of children in Quarter 3. Where evidence of risk emerged during contact enquiries and a Strategy Discussion was held, 95% were timely; performance was better than target. However, significant improvement is needed for children where a contact subsequently progressed to a Social Care referral, with three-quarters of children having a final contact decision made within 72 hours (74%, against a target of 90%). Overall, decisions for three-fifths of children were made within 72 hours during Quarter 3 (61%). This is down from 69% last quarter and

Timeliness of initial visits continued to decline for the second quarter from 77% in Quarter 1 to 71% in Quarter 3. Performance has been worse than the target of 85% since Quarter 1 2021/22. Performance continued to vary across localities, ranging between 58%-74% in the quarter.

Timeliness of assessments for children declined for the second quarter, from 80% to 73%. Performance has been worse than target since Quarter 3 2021/22. Timely assessment aids swifter understanding as to whether there will be intervention for families and enables us to expedite putting appropriate support and protection in place. Again, there was inconsistency in the pace of response, with performance particularly wide-ranging from 30%-99% across localities.

Around one-third of children made subject to a protection plan during Quarter 3 had had a previous plan (31.8%). This remains high and worse than target for the third quarter (25%).

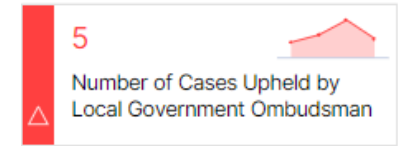
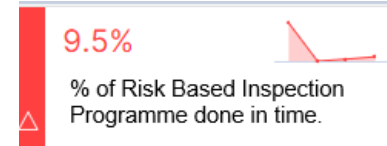
Over the last 12 months, 30.8% of children being made subject to a protection plan had had a previous plan (237 of 769 children). This is worse than the peer group average (24.0%, 2022/23).

12% have had 3-5 protection plans (81 children). Of the children subject to 3-5 protection plans, a quarter are in pre-proceedings or court proceedings (26%, 22 children).

remains significantly worse than target (90%).

Long-Term Challenges

Risk of Adult Social Care Provider Failure	Firefighter Risk Information Visits	Completion of Fire Service Risk Based Inspection Plan	Local Government and Social Care (LGSCO) Ombudsman Decisions Upheld
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The independent market continues to be in a state of uncertainty. We continue to have a shortage of residential nursing provision across the County, in particular the market struggles to recruit and retain nurses in rural localities. Care Homes are still holding high levels of vacancies and coupled with increased costs, the risk of homes becoming unviable/unsustainable remains high.

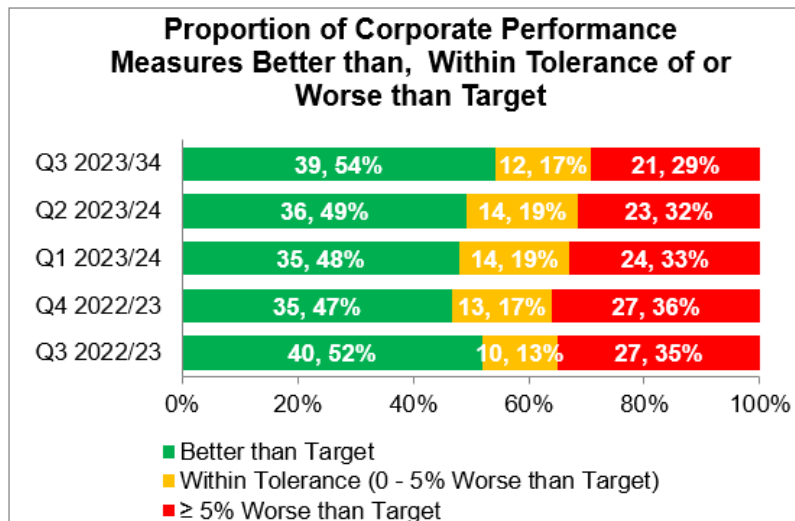
Mitigations include ongoing planning for provider failure, with a focus on supporting people receiving care as quickly as possible and developing work on provider support. Home care is stronger with a continued upward trajectory in terms of delivery of home care hours with the same number of staff; Hyper local commissioning

In Quarter 3 there were no Firefighter Risk Information Visits completed (a visit to learn about the building and surrounding areas to prevent injury or death to firefighters) due to staff vacancies. Responsibility for this work will be transferring from the Protection Team to the Response Team in February, once staff vacancies have been filled.

At the end of Quarter 3, delivery was behind the scheduled target (9.5%, 223 premises, against the expected 14%, 330 premises). The target is set based on 5 inspectors completing 11 audits per month. Two new inspectors have been recruited but at least one will take significant development before they can fulfil the role (possibly up to 12 months).

Five decisions were upheld by the Local Government and Social Care Ombudsman (LGSCO) within the quarter. This equates to 71% of decisions upheld which is lower than Quarter 2 (83%) and the rolling 12 month to the end of Quarter 3 (78%). 21 decisions have been upheld in 2023/24 to date, this is 75% higher than the number upheld in the whole of 2022/23 (12 decisions). Of the five decisions upheld in Quarter 3, three related to SEND services and the assessment, review, or provision of services to children with an Education, Health, and Care Plan.

of home care continues to make a positive impact to the financial stability of providers.



- At the end of Quarter 3 2023/24, just over two-thirds of corporate performance measures were within tolerance of or better than target (71%). This is an incremental increase for the third quarter (64%) and is better than target for the second quarter (65%).

	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24
	Percentage of Measures Better/Within Tolerance of Target				
Economy, Environment and Infrastructure	89%	82%	88%	81%	100%
Public Health and Communities	67%	67%	67%	67%	67%
Children's Social Care	41%	47%	47%	47%	53%
Education	100%	60%	60%	80%	60%
Adult Social Care	85%	75%	82%	82%	90%
Gloucestershire Fire and Rescue Service	17%	50%	60%	50%	33%
Corporate Resources	58%	50%	58%	75%	67%

- There were 21 Corporate Performance measures that were performing worse than target.

