

BUDGET AMENDMENT MONITORING REPORT – January 2025

2023/24 Budget Amendments

	Amendment	Action	Responsibility	Progress	Estimated completion date
1	E Bike Hire Scheme	<p>£150,000 – Revenue (23/24 & 24/25)</p> <p>2-year trial covering equipment purchase and setting up the infrastructure</p>	<p>Cllr David Gray</p> <p>Jason Humm</p>	<p>The specification will be released to the market imminently to launch the procurement of a fleet of e-bikes which will be shared amongst the VCS organisations we will be working with in accordance with likely demand and their capacity to store bikes.</p> <p>There has been further engagement with the market and voluntary sector to explore how they may support joint working to administer the scheme in several locations across the County. We are currently in discussion with organisations in Gloucester and Stroud and these are ready and keen to work with the County on this. We are still confirming the likely operational costs as there is some variation in the costs we have been quoted. This will inform the grant requirements of partner organisations and will be considered alongside our financial modelling for the scheme. Alongside, we are exploring scope to use some libraries as the front door for the scheme, subject to there</p>	<p>Transition Stroud and Gloucestershire Bike Project E Bike Loan Schemes have launched.</p> <p>E Bike Loan Scheme for libraries will launch in January 2025.</p>

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				<p>being sufficient secure storage space. This could manage operational costs and complement our library offer.</p> <p>Through the engagement, we are trying to find a model with the right balance between benefitting the greatest number of people whilst ensuring that the scheme can be administered easily by GCC given potentially limited internal resource.</p> <p>Update meetings with Cllr Gray and Cllr Cody are in place.</p> <p>Update August 2024</p> <p>The tender for the purchase of the e-bikes has been completed.</p> <p>The e-bikes have been ordered from the winning Tender (Outspoken Cycles). The first 20 of 40 bikes are built and ready for delivery.</p> <p>Bikes will be delivered with helmets, locks and lights. Bikes are Gazelle Esprit C7. Insurance for the bikes organised with Laka insurance. Bikes will be insured for Theft and Damage</p> <p>Partnership agreements and funding agreements have been agreed in principle with providers for Stroud and</p>	

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				<p>Gloucester (Transition Stroud and Gloucestershire Bike Project).</p> <p>Servicing plan costed and agreed in principle with Gloucestershire Bike Project.</p> <p>Looking to have delivery of bikes and scheme to launch in early September.</p> <p>Update meetings with Cllr Gray and Cllr Cody are in place.</p> <p>Update August 2024</p> <p>The tender for the purchase of the e-bikes has been completed.</p> <p>The e-bikes have been ordered from the winning Tender (Outspoken Cycles). The first 20 of 40 bikes are built and ready for delivery.</p> <p>Update November 2024 Bikes have been delivered with helmets, locks and lights. Bikes are Gazelle Esprit C7. Insurance for the bikes organised with Laka insurance. Bikes will be insured for Theft and Damage</p> <p>Partnership agreements and funding agreements have been agreed with</p>	

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				<p>providers for Stroud and Gloucester (Transition Stroud and Gloucestershire Bike Project).</p> <p>Servicing / maintenance plans are in place for Transition Stroud and Gloucestershire Bike Project.</p> <p>October/November update:</p> <ul style="list-style-type: none"> • GCC Thinktravel liaised with Legal and DPO services and negotiated contract with Gloucestershire Bike Project and Transition Stroud which included numerous meetings, support and correspondence. • There are individual terms and conditions for each partner now set up, finalised and signed in Mid Sept 2024. • The financial model had to be changed from what was originally proposed to ensure it was fit for purpose for each partner. • Glos Bike Project can do everything in-house. Stroud Transition recruited a Co-ordinator – now started. • GCC libraries – need secure storage. <p>Final Allocation:</p>	

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				<ul style="list-style-type: none"> • 20 e-bikes – Gloucestershire Bike Project for Gloucester • 10 e-bikes - Transition Stroud for Stroud • 2 e-bikes - GCC Library Services for Churchdown plus 2 e-bikes - GCC Library Services for Tewkesbury High Street 2 e-bikes - GCC Library Services for Bishops Cleeve • 4 e-bikes TBC • Please note Library services additional sites are subject to secure storage facilities. • The project is now being launched in 2phases: • Phase 1: launch of Glos Bike project and Stroud transition – now live • Phase 2: GCC libraries- January 2025 in alignment with secure storage project below and further sites as appropriate. 	
2	Secure Bike storage solutions	<p>£90,000 – Revenue (one off)</p> <p>Provision of secure bike hangars for public use across the districts</p>	<p>Cllr David Gray</p> <p>Jason Humm</p>	<p>In March quotes were obtained from several cycle companies to supply and install 8 secure cycle hangars and bike maintenance units; these need to be operated via an App based booking system with entry/exit via a cloud-based</p>	<p>Secure Bike Storage is expected to be in operation in January 2025.</p>

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				<p>App, avoiding the need for keys and enabling space to be booked.</p> <p>Quotes received showed that companies can supply secure cycle hangers, but want GCC to operate, maintain and to use a GCC app for bookings. Officers are now working with MiPermit to create a bespoke bike space booking service using the council's parking app.</p> <p>Bike hangars are being ordered for installation starting in June 24, to coincide with Bike Awareness week (mid-June) and tie into other GCC comms. The 8 locations are mostly transport interchanges/hubs, enabling people with e-bikes and higher value bikes to make longer distance trips by bus, coach and train.</p> <p>Cllrs Cody and Turner were briefed on progress in early April; as prices have been keener than anticipated there is scope to fund additional sites so the project manager is arranging site visits to assess these.</p> <p>Further update meetings with Cllr Gray and Cllr Cody are in place.</p> <p>Update August 2024</p>	

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				<p>The secure cycle hangers go out to tender in early September 2024, of which a preferred supplier will be chosen to supply 42 single secure cycle hangers and 20 cycle repair kits and pumps. Installation to be confirmed following tender award.</p> <p>The lockers will store one or two bikes each to offer the best security for users</p> <p>Some delays were experienced due to tendering issues required for the scheme and some changes related changing bike locker capacity in order to offer the best security for users.</p> <p>Update November 2024</p> <p>The tender period was from the 24th of September 2024 to the 8th of October 2024. Only one tender bid was submitted. Therefore, the tender period was extended to ensure that there was competition and value for money.</p> <p>The final tender close date was the 15th of October 15th at which 4 quotes were received. The quotes are now being evaluated and a contract(s) will be awarded in November to the preferred supplier(s). A comms plan is to be developed to ensure we have a good</p>	

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				awareness around how the scheme will operate, location of bike storage and how they benefit active travel users by providing secure cycle parking at key transport hubs for active travel users. The comms plan will also assist in getting lockers used from the start of their operation which is anticipated to be in the new year.	
3	Support for Rivers task Group	<p>£100,000 – Revenue (one off)</p> <p>Part time officer or commissioning an ecology services firm to project manage and support implementation of Rivers task group outcomes, plus some resource to carry out the recommendations. Will need an officer view on what would be a suitable budget line on this.</p>	<p>Cllr David Gray</p> <p>Rob Ayliffe/ Nina Phillipidis</p>	<p>GCC has entered into a 3-year grant agreement with the Wildfowl and Wetlands Trust (WWT). The grant will contribute funding towards a project that will carry out recommendations of the Rivers Task Group through a ‘citizen science’ approach to gathering and analysing data on water quality in partnership with the Environment Agency through the Severn Vale Catchment Partnership. The project will be match-funded by WWT.</p> <p>A project manager has now been appointed and a scoping workshop took place in August to gather ideas about the direction of the programme. 3 areas of work are underway:</p> <ol style="list-style-type: none"> 1. Reviewing existing monitoring methods to identify recommendations for consistent 	The project will run until end March 2027.

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				<p>collection of data at a regional level</p> <ol style="list-style-type: none"> 2. Mapping existing data sources/capture in order to identify gaps that need to be addressed in terms of locations and monitoring variables 3. Design and development of an online community hub <p>The second quarterly Steering Group meeting took place at beginning of October, involving Cllr David Gray, Rob Ayliffe and reps from WWT.</p>	
4	Rights of way	<p>£100,000 – Revenue or RCCO (one off)</p> <p>£10k for each of the 6 PROW officer individual budgets, increased to cover the PROW footpaths improvements.</p>	<p>Cllr Dom Morris</p> <p>Jason Humm</p>	<p>All additional works and this spend were fully delivered within 23/24.</p> <p>The additional revenue funding has allowed the PROW team to advance their programmes for the delivery of smaller works. These have included:</p> <p>A new verge side route for the Cotswold Way enabling greater safety for pedestrians using the National Trail at Chipping Camden.; working with Offas Dyke Association at St Briavels to improve a long set of steps and surface; and steps at Tidenham to improve access to and along the National Trail.</p>	Complete

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				<p>As part of the increased programme the team have been using new longer lasting materials for bridges and improving existing footbridges to make them more accessible including bridges at Lechlade (near The Roundhouse) and Ebley, Sapperton, Twigworth and Wotton Under Edge.</p> <p>Works have been completed in Brockworth on one of the connecting Parishes project schemes funded by National Highways with improved bridges and surface improvements.</p> <p>The summer surface cut took place as usual but we were also able to deliver a winter cut back on some 16 km of overgrown paths across Gloucestershire.</p>	
5	Doubling the PROW Budget	<p>£25,000 – Revenue (one off)</p> <p>£25,000 on doubling the PROW budget that to allow further mapping, resurfacing and support of this important infrastructure.</p>	<p>Cllr Dom Morris</p> <p>Jason Humm</p>	<p>All additional works and spend delivered in 23/24.</p> <p>The extra funding made available in 2023/24 enabled PROW to address many major longstanding issues that had previously been delayed due to funding and resource. These have been identified by Stakeholders such as Local Councillors, Parish Councils, and local volunteer groups.</p>	Complete

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				<p>These included Routes to school surface and drainage and accessibility works at Woodchester, Wotton Under edge, Siddington, Lydney totally over 5km</p> <p>Accessibility and surface improvements at City Bank and Riverside Cirencester, Rudford, Preston, Mead Road Cheltenham, Brockworth, Staunton, Bourton on the Water and the Cotswold Way at Chipping Campden, Hewelsfield, Rodborough totalling over 7km</p> <p>Major repair works arising from badger and flooding in Eastleach, Winchcombe river bank repair,</p> <p>We have many paths that had become very overgrown and not covered by the cyclical surface vegetation cut, so we took the opportunity to do a winter veg cut that had not been possible before due to lack of resource. There were over 18 km of paths, bridleways, byways cleared back.</p>	
6	Footway resurfacing	<p>£100,000 – Capital (one off)</p> <p>Dedicated funding for footpath resurfacing</p>	<p>Cllr Dom Morris</p> <p>Jason Humm</p>	<p>All additional works and spend delivered in 23/24.</p> <p>These funds were used to enable the extensive footway works for Cinderford High Street to be prioritised and completed.</p>	Complete

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7	Grit bin fund	<p>£80,000 – Revenue (one off)</p> <p>Members to work with local communities to identify the places needed for grit bins, and to work with Parish, Town and District Councils, and schools, to ensure the bins are put into the correct locations, and to discuss arrangements for the filling of them in future years.</p>	<p>Cllr Dom Morris</p> <p>Jason Humm</p>	<p>All approved requests for locations have been delivered and bins installed. Further requests are still being received but the stock of bins purchased with these funds will allow us to continue this work and complete these requests.</p>	Complete
8	Reducing cost of disabled parking permits	<p>£43,000 – Revenue (one off)</p> <p>This proposal is to fund a proposed reduction in the application fee for Disabled Marked Bays from £80 to £40 (costing £3k), to support demand pressures and to take other measures to enhance accessibility for disabled residents.</p>	<p>Cllr Dom Morris</p> <p>Jason Humm</p>	<p>The new charge of £40 was implemented during 2023.</p>	Complete
9	Severe weather planning and community preparations	<p>£65,000 – Revenue (one off)</p> <p>This proposal would establish a proactive, community facing resource to promote, facilitate and support work with towns and parishes, and their communities, with the aim that all areas will have action plans, resources identified and partners in readiness.</p>	<p>Cllr Dom Morris</p> <p>Jason Humm</p>	<p>An additional 5 parishes have worked on winter action plans over the last season. No further requests have been received which is unsurprising considering the very wet, but mild, winter we have experienced. Further work is planned with communities this summer to improve community engagement and resilience.</p> <p>Work is being undertaken with Finance to understand how any residual funding can be accessed in 24/25.</p>	<p>31st October 2024 for completion of next round of parish engagement pre-winter season.</p>

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10	Additional resources for TRO resolutions	<p>£150,000 – Revenue (one off)</p> <p>£150,000 to help accelerate the delivery of TROs to reduce the current backlog by creating additional capacity in the team.</p>	<p>Cllr Dom Morris</p> <p>Jason Humm</p>	<p>Several additional agency engineers continue to directly support the TRO delivery programme as well as improving our ability to enforce existing TROs.</p> <p>In March a countywide programme of relining and sign work started as the weather improved. Clearer signs and lines enable us to address community concerns about parking, particularly where we know this has been challenged previously, and supports wider enforcement and fine income.</p> <p>We have also started advertising positions for traffic engineers, project managers and TRO officers as part of a transformation programme aimed at increasing in-house capacity and skills to deliver TRO's, road safety, traffic management, active travel and parking improvements. These positions report to four newly appointed managers who lead our Network Management, Parking, Traffic & Active Travel and Road Safety services.</p> <p>Other work underway to improve the efficiency of the service includes digitisation of TRO records, linked to the decision by Parliament in July to grant Gloucestershire powers to enforce moving traffic offences (MTO's).</p>	<p>Accelerated progress continues to be reported on TRO schemes. Restructure, recruitment and spend of additional resources with run through this financial year to 31st March 2025.</p>

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				<p>Enforcement of MTO's at 4 key sites within the County commenced in December.</p> <p>August Update</p> <p>The TRO team have undertaken two recruitment campaigns to fill vacancies for permanent staff. The first campaign was not successful. The second campaign has resulted in one interview to take place in the next few weeks. The posts that have been advertised were job evaluated to a lower grade than the market rate which has affected our ability to recruit. This issue continues to be discussed with HR to understand a sustainable longer-term position.</p> <p>November Update</p> <p>We intended to interview a candidate for the TRO Officer role in September, however, they withdrew their application prior to the interview. They gave feedback that they successfully applied for a job nearer to their home and which offered more remuneration.</p> <p>The Council has now approved offering a 10% welcome payment to successful candidates. This will be offered in future recruitment drives.</p>	

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				<p>We will apply for the regrading of posts so that they are career graded and more appealing to potential candidates.</p> <p>In the interim, the funding will continue to be used to fund agency staff who are supporting the team. There will be additional temporary staff required and employed to undertake a project for the digitalisation of TROs which is a legal requirement.</p>	
11	Grant funding to develop community transport providers	<p>£70,000 – Revenue (one off)</p> <p>This proposal is to fund option appraisals and build business cases for the development and enhancement of community transport provision, drawing on the experience of the DfT pilot projects and to help with other forms of assistance such as driver training or car clubs.</p>	<p>Cllr Phil Robinson</p> <p>Jason Humm</p>	<p>April 2024 update</p> <p>Customer access: Phase 1 complete, phase 2 underway (complete by June 2024). Phase 3 to follow.</p> <p>Vehicle Replacement: All requested funding paid to CT operators, action complete.</p> <p>March 2024 update:</p> <p>Community Transport – customer access</p> <p>Phase 1: Work has been completed with Lydney Dial-a-Ride and software provider Padam to transfer the Robin call centre to their office.</p>	<p>Phase 1: Complete</p> <p>Phase 2: Jun 24</p> <p>Phase 3: Dec 24</p> <p>Vehicle Replacement: Complete</p> <p>August 2024 update: All aspects of this are complete apart from Phase 3 (feasibility test of booking system extension to all Community</p>

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				<p>Phase 2: Three new Robin areas launch also be covered as Lydney expands the call centre for the new demand, due to be complete by June 2024.</p> <p>Phase 3: To review the wider Community Transport booking system and to assess whether the Robin call centre and Padam software can be utilised for the entire GCC Community Transport network.</p> <p>Vehicle Replacement</p> <p>Community Transport services tend to be delivered by older vehicles that suffer from higher mechanical failure rate and increased requirement for maintenance and servicing. Vehicle replacement fund to support CT operators commenced and bids received from the four main providers. Vehicle upgrades due in 2024.</p> <p>This is anticipated to commit all the available funding.</p>	<p>Transport) which is within BAU</p> <p>Budget amendment can now be closed</p>
12	Road safety - bring forward capital spend	<p>£400,000 – Capital (one off)</p> <p>The Road Safety Capital Investment is set at £400,000 per year for next three years, in line with the Road Safety Policy 2022-32. This amendment brings forward year 3 capital spend to year 1, increasing year 1 spend to</p>	<p>Cllr Dave Norman</p> <p>Jason Humm</p>	<p>The road safety capital spend is targeted against hot-spot sites from our casualty analysis. A programme of works for around £1.1m (including the additional £400k and some S106 monies) was issued to our consultants in April 23 and delivery has progressed on target in year</p>	<p>Monthly updates continue to be provided to LCM on the completion of the in-year programme and any funding rolled</p>

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		<p>£800,000. The focus is this spend is work on the areas that are 'hot-spots' for collisions which result in deaths and serious injuries, to make modifications to the highway where the evidence suggest these will reduce the impact and prevalence of accidents and collisions.</p>		<p>to complete this programme fully in 23/24. Typically those sites with more straightforward interventions are being delivered first with schemes at the more complex sites being further investigated, designed and delivered towards the end of the year.</p> <p>Extensive analysis has also been carried out previously to identify those roads which would benefit most from route treatment and further work is underway to develop a costed multi-year programme with the first average speed camera site likely to be delivered from the 24/25 budget by end of Q2. This programme was informed by the deep dive discussions with LCM and Leader, the most recent update being in February 2024.</p> <p>The focus in March has been on the 24/25 programme, including road safety audits of hot spot sites led by our new Road Safety Manager, liaison with the police roads policing unit and technical feasibility work with suppliers of camera enforcement equipment. Whilst recruitment to permanent posts is underway an interim project manager has joined the team to ensure that we maintain momentum.</p>	<p>forward for average speed camera delivery in 24/25.</p>

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				<p>28th August Update</p> <p>The delivery of the hotspots programme is ongoing, and being managed around resourcing challenges. These have included; difficulties in recruiting new permanent staff to the Road Safety, Traffic Engineering and TRO teams (who are integral to implementing the hotspot schemes), at the right salary level and with the appropriate skills and experience in a competitive market; staff from the term consultant did also not transfer to GCC as part of the TUPE process; agency staff have been hired to mitigate the resourcing issue but these often prefer short-term roles.</p> <p>This situation has required balancing available staff resources to progress KSI led projects and at the same time progress other important projects and respond to traffic control enquiries with significant political pressures.</p> <p>The appointment of the Road Safety Manager and the Traffic Engineering Manager has had a positive impact on the team's ability to deliver. We are seeing the results as work momentum is continuing to improve.</p>	

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				<p>Design work for the hotspot sites programme is being progressed and focusing on delivering some of the schemes before the end of the financial year. Funding allows for designs to be completed for all of the schemes on the 2024/25 hotspot programme so that outstanding projects can be ready for site work to take place in 2025/26. Other schemes that are KSI data driven include the Average Speed Camera ANPR project which is being progressed with two sites to be implemented by the end of the financial year. The team are also developing the design for safety engineering improvements on the A48 in Minsterworth. The team are also drafting several policies to help support the council's objectives for road safety and active travel.</p> <p>Recruitment thus far has resulted in filling posts at various levels in the Road Safety and Traffic Engineering teams in the first campaign and in the second campaign we are undertaking interviews of promising applicants in the coming weeks, with a view to filling most of the remaining vacancies this autumn.</p> <p>November Update</p>	

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				<p>Recruitment thus far has resulted in filling posts at various levels in the Road Safety and Traffic Engineering teams in the first campaign. In the second recruitment campaign we have filled more vacancies in the Traffic Engineering team. The result is that now 9 of 12 vacancies have been filled although 5 of these will commence end of October 2024 to January 2025 due to the notice periods.</p> <p>Both the Road Safety and TRO teams have 2 vacancies that need to be filled. To help improve the appeal of vacant posts the council has approved offering successful applicants a welcome payment that is 10% of the starting salary. Further recruitment will take place in November.</p> <p>The status of hotspot schemes that were issued to consults in April 2023 is</p> <ul style="list-style-type: none"> • For most projects – the construction phase has been completed with either the stage 3 Road Safety Audit or project close down remaining. • 9 projects are either on or about to commence on site in the next few months with construction expected to be completed by the end of March 2023/24. 	

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				The status of hotspot schemes for 2024/25 is that they are design phase with some projects expected to be completed by the end of the financial year.	
13	Behavioural research and pilot interventions around alcohol consumption	<p>£75,000 – Revenue (one off)</p> <p>To commission a body to act on the Gloucestershire Public Health’s 2011 research into risky drinking behaviours, that found: “The project identified a strong link between harmful drinking and emotional wellbeing; and the role of alcohol as a ‘palliative’ way of coping with stress and unhappiness. Based on their findings, UWE recommend that follow-up interventions address overall wellbeing and that the link between wellbeing and health is made explicit in commissioning policy.” Namely, in line with the report to run a pilot in one LSOA to: a. Address the link between risky drinking and personal and community wellbeing through; b. Commissioning a body to work with local communities in that LSOA to co-design the concept of a community hub and/or volunteer network, and to explore options for how the hub and/or</p>	<p>Cllr Mark Hawthorne</p> <p>Siobhan Farmer</p>	<p>Community insights work in three LSOAs completed showing main drivers of risky drinking and reaffirming findings from 2011 research. Multiagency stakeholder event held to consider risk and preventative factors of risky drinking. Stakeholder consultation - agreed Matson, Robinswood and White City Community Partnership should receive a grant allowing the Partnership to use their knowledge of the community, volunteers and the area to tackle risky drinking in the community and the grant has now been awarded to the MRWCP to deliver on three actions around training, capacity and innovation. Proposals will be scrutinized and collectively decided upon by the community through the partnership with oversight from GCC. GCC will also work with the Partnership to ensure that an evaluation of the project will take place.</p>	Complete

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		<p>volunteer network could be commissioned and sustained. c. Commissioning the same body to provide a link between service providers, community networks and the community hub to increase trust and take-up of services from those who would benefit most d. With a commitment to bring back to the Director of Public Health and Cabinet for looking at option for future years.</p>		<p>April: Community organisations across the area are exceptionally under resourced, often going above and beyond and indebted to the support of volunteers. To enable and encourage the prioritisation and participation in the training that has been set up, the time and capacity of staff and volunteers is being recognised in order for the charities to cover those costs and backfill capacity for their other funded projects and activities.</p> <p>Half days of training for employees and volunteers have already started and Commissioners will be meeting with the Community Partnership on the 24th of April to receive an in-depth update on progress with the project.</p> <p>August: As reported in April, staff and volunteers across VCSE organisations in the area have participated in training including alcohol awareness, motivational interviewing and mental health first aid, with some of the funds being used to backfill their roles whilst they have been training. This has helped to broaden the skills of those already working in the community with individuals who may have issues including those related to drug and alcohol addiction. A holistic approach is taken for each individual</p>	

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				<p>needing support, recognising that addiction is almost never a single issue but wrapped up in many others such as trauma, mental health and poverty. Many of the projects being run in the area address addiction indirectly by helping to meet mental health and social isolation needs as well as health and wellbeing needs (for example the Community Shed run by GLCommunities)</p> <p>Alongside the training and capacity project areas, some of the funding has been used to upgrade facilities at the Redwell Centre in Matson to enable a support group called the 'Sober Sheep' to be launched. The group aims to support those who are trying to stay clean from drugs and alcohol and those in recovery, providing a safe 'dry' place to socialise and for the group members to be there to support each other. The sober sheep is accessible through social prescribers and further information can be obtained by emailing community@redwellcentre.co.uk.</p> <p>October: The Matson, Robinswood and White City partnership (MRWCP) submitted their final report for this project in mid September. In addition to training courses for front line delivery staff and volunteers (covering ACES; Trauma</p>	

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				<p>Informed Conversations; Motivational Interviewing; Alcohol Awareness; Advice First Aid and Emergency First Aid (feedback was very positive with many learners having this kind of training opportunity for the first time), 3 staff members and 1 volunteer were funded to undertake a Level 3 Youth Work qualification covering modules aimed at supporting young people around healthy lifestyles and risky behaviours.</p> <p>Six of the 9 organisations received a combined total of £10,000 in back fill costs to support their staff to attend the training sessions.</p> <p>Through a transparent and simple application process 4 local organisations were supported through the Innovations Fund for projects addressing risky drinking behaviours and the wider health and wellbeing of community members. These were:</p> <ul style="list-style-type: none"> • Together in Matson - Their vision was to refurbish a designated area in the Redwell Centre (which was unused at the time) to establish an innovative hub, named 'The Sober Sheep', to provide alternative activities 	

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				<p>devoid of alcohol. The initiative has been successfully established and is currently organically growing. 'Clear Minds, Clear Sight' is a weekly support group that has brought together individuals in recovery. There are plans to further use the space for AA meetings, youth group, and Dads Matter.</p> <ul style="list-style-type: none"> • GL Communities – There were two target groups for this project: <ul style="list-style-type: none"> - A rolling ten week programme looking at the wellbeing of a resident's group of 10 from Taylor House to be supported in safety around drinking, enabling them to feel and be comfortable within their own housing and community space. - Supporting participants of the Men's Shed in safety around drinking – a year long programme to provide weekly support. <p>To date, 1:1 assessments have taken place and participants have been meeting weekly as part of a support and talk group. They have been regularly sharing lunch and taking part in a variety of wellbeing and leisure activities.</p> <ul style="list-style-type: none"> • Community Roots CIC – Planned to deliver/facilitate a 	

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				<p>series of weekly workshops discussing risky behaviour/lifestyles for residents that are known to the Ewe Space or referred by other organisations. The project was to get known individuals together and cover subjects such as mental health with Jigsaw and health and well being with GLC. This has been challenging as they have fallen out with each other and so work has tended to be with individuals which has had mixed results although one of the regular visitors has got to the point of being interested in volunteering.</p> <ul style="list-style-type: none"> • The Loop Project – This funding was a contribution to the Matson Music and Food Fest. A non-alcoholic music festival aimed at getting people connected and active within their own community. Healthy food and drink choices were offered as an alternative to alcohol and community members were encouraged to take part in a range of activities aimed at improving their health and well being. Over 150 members of the local community joined in the festivities and took part in activities including belly dancing and singing. The event was successfully alcohol free and 	

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				<p>community members reported feeling connected and having had fun.</p> <p>MRWCP have concluded that rather than creating new structures, the project successfully utilised and strengthened existing community organisations and relationships. This approach has enhanced the sustainability of the initiatives and ensured that interventions are deeply rooted in local context. The three-pronged strategy of training, capacity building, and innovation funding has created a comprehensive framework for addressing risky drinking. This approach recognises the complex nature of the issue and the need for a range of diverse interventions. By investing in local staff and volunteers through training and capacity building, the project has enhanced the community's ability to address these issues long-term. This empowerment approach builds resilience and self-sufficiency within the community. The Innovation Fund has sparked creative, community-driven solutions that are tailored to local needs and preferences. These initiatives demonstrate the potential for grassroots approaches to tackle complex social issues. This model offers a promising</p>	

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				blueprint for addressing not only risky drinking but also other complex social challenges, emphasising the importance of local engagement, empowerment, and innovation in creating lasting positive change.	
14	<p>Children's Services - spend to save review of the recommendations of the MacAlister report "the independent review of children's social care"</p>	<p>£75,000 – Revenue (one off)</p> <p>To commission a piece of research to look nationally at models from Councils which have managed to manage demand, thus cutting entrants into the Children-in-Care community. To look at great detail in their budget (where the money is spent), their staffing model and structure, and to speak to senior managers about what has allowed this level of success in terms of changing cultures. With a commitment to bring back to the Director of CS and Cabinet for implementation. This a separate (and complimentary) piece of work that is looking at commissioning placements for children already in care – it is specifically aimed at a lower tier to manage the number of children, young people and families entering the care system in the first place.</p>	<p>Cllr Stephen Davies</p> <p>Ann James</p>	<ul style="list-style-type: none"> • Children's Services has drawn on benchmark information, taken learning from pathfinder LAs in Stable Homes Built on Love as well as other LAs where performance is recognised as good or outstanding. • Gloucestershire is also a pathfinder authority for some of the areas set out in Stable Homes, for example testing and developing the Early Career Framework and working regionally to launch the fostering hub. • Our own remodel is based on this learning, as are practice and strategic developments which are designed to enable us to meet need at the earliest point and wherever possible, support families to create the change they want for themselves and develop the resilience that will enable children to grow up with their parents. The rate of children in and entering care is 	<p>Complete</p>

	Amendment	Action	Responsibility	Progress	Estimated completion date
				reducing in a context where nationally, rates have increased.	
15	Youth work	<p>£159,000 – Revenue (one off)</p> <p>This proposal would establish a fund equivalent to £3k per County Division for local youth projects to be added to the 2021/25 Build Back Better Councillor Fund or to be administered as a standalone countywide fund to ensure its take up and use for this purpose.</p>	<p>Cllr Stephen Davies</p> <p>Ann James</p>	<p>In 2023/24 all but £21,628 of the allocated funding was utilised for youth support. As the fund has been renewed for 2024-25 and extended to March 31st, 2025, this underspend has been rolled over into 2024/25 funds. This makes a total available to councillors in 2024-25 of £180,628.</p> <p>In 2023-24 a total of 111 grants were made, with a combined value of £137,372.</p>	Complete

2024/25 Budget Amendments

	Amendment	Action	Responsibility	Progress	Estimated completion date
1	Community libraries uplift	A £2,000 uplift for all Community Libraries to support their invaluable work across the county.	<p>Cllr Dave Norman</p> <p>David Owen</p>	All 8 community library payments have been processed for the 24/25 financial year.	Complete

	Amendment	Action	Responsibility	Progress	Estimated completion date
2	Free bus travel for veterans	A fund to provide free travel voucher booklets for unemployed veterans valid for bus transport.	Cllr Philip Robinson Jason Humm	<p>Officers have been assessing the technical options for delivering this offer using either the council's existing ThinkSmart travel smart cards or an alternative smart card solution. Whilst the alternative would provide better journey usage information it would take longer to implement.</p> <p>All technical and operational decisions confirmed. Test cards printed and tested on bus. A photo op with Cllr's for future comms took place on 1 August. Development of the final product is about 60% complete with a full launch scheduled by the end of August.</p> <p>Scheme to launch on 29 August 2024.</p>	Complete
3	Keeping children safe on our roads	A £100,000 revenue and £100,000 capital pot to implement safety improvements at pick up and drop off around schools.	Cllr Dave Norman Jason Humm	<p>Officers have been collating and analysing information provided by several teams in order to shortlist 30 schools across the county which will benefit from simple measures to manage school gate congestion. These measures will then be delivered during the year in three phases to reduce the costs of TRO's and works.</p> <p>Weighting and priority for delivery will take into consideration four key factors: parking enforcement requests, casualties near the school, effectiveness</p>	<p>Phase 1 – Summer 2025</p> <p>Phase 2 – October 2025</p> <p>Phase 3 – April 2026.</p>

	Amendment	Action	Responsibility	Progress	Estimated completion date
				<p>of existing restrictions and whether the school has a travel plan to manage demand by encouraging walking, cycling and scooting. To oversee this work agency staff are being sourced.</p> <p>A programme for this is currently being developed and will be shared with the Leader in April.</p> <p>August Update</p> <p>All primary and secondary schools throughout Gloucestershire have been evaluated using the weighting criteria which has provided the top 5 lists of schools in all six districts. The project will be implemented in three phases over a 2 year period. Each phase will cover two districts.</p> <p>Proposals are currently being produced for the schools in Gloucester and Cheltenham for which issues at and near a school are being identified and will be part of the traffic regulation orders required to introduce measures that will work towards a safer street environment and encourage greater active travel trips to and from school.</p> <p>November Update</p>	

	Amendment	Action	Responsibility	Progress	Estimated completion date
				Officers have completed the plans for the proposed schools in Cheltenham and Gloucester and are circulating within internal stakeholders prior to discussing with county councillors and commencing the TRO process. The proposed plans propose to have school keep clear markings all enforceable and introduce consistent time waiting restrictions for all of the schools. Officers have undertaken site visits to Tewksbury and Stroud schools and are currently working up proposals.	
4	Pothole Buster fund	To procure a JCB Pothole Pro as part of our pioneering approach to potholes, adding to our innovative range of tools like Road Mender, Jet Patcher, Bobcats, Find and Fix gangs and cold material trials.	Cllr Dom Morris Jason Humm	An extended trial of JCB Pothole Pro and Roadmender has been secured for the first quarter of 24/25. Remaining funds will be used to carry out trials of other innovative techniques through the course of the year.	31 March 2025
5	Solar school fund	An investment fund to install solar panels at all suitable grant-maintained schools in the county to decrease carbon emissions and school energy bills.	Cllr Lynden Stowe Nina Philippidis	Communications regarding the scheme have been sent to all maintained schools. Installation of solar panels at pilot schools has been completed. Decision taken by Cabinet in July 2024 to progress procurement activity for this scheme.	6 pilot projects at schools have been completed The wider project to procure the remainder will happen in the summer. This will be based on feedback and lessons learned

	Amendment	Action	Responsibility	Progress	Estimated completion date														
				<p>Tenders are due back 8th November we will appoint three contractors to deliver approx. £650,000 of solar each over the contract term (3 years), totalling £2m.</p> <table border="1" data-bbox="1317 419 1836 1171"> <thead> <tr> <th data-bbox="1317 419 1547 488">Date</th> <th data-bbox="1547 419 1836 488">Stage</th> </tr> </thead> <tbody> <tr> <td data-bbox="1317 488 1547 592">08/11/2024</td> <td data-bbox="1547 488 1836 592">Deadline for tender returns</td> </tr> <tr> <td data-bbox="1317 592 1547 699">29/11/2024</td> <td data-bbox="1547 592 1836 699">Deadline for tender evaluation</td> </tr> <tr> <td data-bbox="1317 699 1547 805">02/12/2024</td> <td data-bbox="1547 699 1836 805">Notification of tender award</td> </tr> <tr> <td data-bbox="1317 805 1547 912">Ten days from tender award</td> <td data-bbox="1547 805 1836 912">End of contract standstill</td> </tr> <tr> <td data-bbox="1317 912 1547 1061">16/12/2024</td> <td data-bbox="1547 912 1836 1061">Contract completion and signing</td> </tr> <tr> <td data-bbox="1317 1061 1547 1171">06/01/2024</td> <td data-bbox="1547 1061 1836 1171">Contract commencement</td> </tr> </tbody> </table> <p>Schools have been selected based on EPC/DEC rating, structural roof condition, electrical installation condition and surrounding network condition/loading, Distribution Network Operator (DNO) acceptance, and the</p>	Date	Stage	08/11/2024	Deadline for tender returns	29/11/2024	Deadline for tender evaluation	02/12/2024	Notification of tender award	Ten days from tender award	End of contract standstill	16/12/2024	Contract completion and signing	06/01/2024	Contract commencement	from the pilot projects.
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	Amendment	Action	Responsibility	Progress	Estimated completion date
				<p>schools overall desire for the installation.</p> <p>The roll out will be in phases, first phase for this financial year is 12. This will then increase over the two subsequent financial years. The number may be subject to change once surveys are completed and depending on the above variables.</p> <p>The internal project team are managing the programme of work, once procurement activities are completed. We will provide quarterly updates to key stakeholders on key milestones, performance, future plans.</p> <p>Initially, January to March – 12 installations are planned (weather dependent). The following financial years will see circa 24 installations per year, dependent on the above variables.</p> <p>The project team meets regularly, as part of this we discuss the key project components including risk, delivery timescales, contract management and other variables.</p>	
6	Public Rights of Way	£25,000 revenue increase for Public Rights of Way.	Cllr Dom Morris Jason Humm	PROW officers have identified works which can be brought forward to use this funding and which will prioritise routes to	31 March 2025

	Amendment	Action	Responsibility	Progress	Estimated completion date
				<p>schools, accessibility and multiuser active travel. These schemes total an improvement across 4.5km of PROW network in Gloucestershire and includes:</p> <p>Two surface improvement for routes to schools in Newnham and Churchdown Repair to Accessibility Path, Slimbridge Drainage and surface to multiuser path/bridleway at Southam to contribute to funds already offered. Surface cleanse and vegetation clear of multiuser routes Nailsworth to Ryeford.</p>	
7	Lydney flood scheme	£25,000 capital funding towards the Lydney flood scheme	Cllr Dom Morris David Owen	<p>Funding will be allocated to the upper-catchment NFM scheme in partnership with Forestry England in order to boost match funding score for application to (national) Flood Defence Grant in Aid funding.</p> <p>The Outline Business Case for FDGiA (for £870k) is in the final stages of assurance. Confirmation expected within the next month, for draw down 25/26.</p>	31 March 2025
8	Car parking freeze	Freeze for residents on street car parking for a year.	Cllr Dave Norman Jason Humm	Charges frozen on 1 st April for 23/24	Complete

	Amendment	Action	Responsibility	Progress	Estimated completion date
9	Foster carer home improvements	Work up the governance arrangements and criteria for a scheme to allow foster carers to make improvements to their home to take extra children.	Cllr Stephen Davies Ann James	Feasibility report has been produced which sets out a positive case for further investment and policy development. Draft policy is in development and funded business case to be presented to the children's leadership team. If approved, the scheme will launch later in 2024.	
10	Road Safety – driver education	Additional money for road safety focused on driver education concentrating on issues around highest numbers of KSI's.	Cllr Dave Norman Jason Humm	Despite a slight fall in overall KSI's in 2023, KSI's amongst under 16's and over 70's increased. Through the Road Safety Partnership we will be funding older driver assessments delivered in the community by the Older Drivers Forum starting in May. Officers are also exploring a similar approach for under 17's with another VCS organisation and scope to improve comms at KSI sites e.g. refreshing existing casualty signage or installing new signs. November Update Members of the Road Safety Partnership have discussed funding with the Older Drivers forum including details of what they propose is required for supporting and delivering education for mature drivers. The Older Drivers Forum has worked with the Road Safety Team in GCC to clarify the Killed and	Confirm Funding for Older Drivers Forum in November 2024.

	Amendment	Action	Responsibility	Progress	Estimated completion date
				Seriously Injured statistics pertaining to mature drivers (70+), which indicates that there is data led justification for funding mature driver education. The casualty data shows that the trend for mature drivers who are KSI casualties, is a consistent increase in the 4 years up to 2023 and therefore the mature driver education will help improve safety and KSI statistics. The sum to be allocated to the Older Drivers Forum will be confirmed at the next GRSP Strategic Board meeting in November. Pending funding being provided, the Older Drivers Forum will regularly report to the GRSP Strategic Board on the activities they are undertaking for mature driver education.	
11	Youth Fund	This proposal would continue the Youth Fund which in 2023/24 has provided £3k per County Division for local youth projects and organisations who work or support young people. This fund will expire on 31 March 2024 unless included in the 2024/25 budget.	Cllr Stephen Davies Ann James	The Build Back Better Youth Fund to date has received 126 applications that total a spend of £177,708.41. This figure is the accumulative spend to date from the inception of the fund in 2022. The fund for 2024-2025 includes some roll over of underspend from the previous year so the total funding available is £180,627. From October 2024 the criteria for grant award has been modified to include an	March 31st 2025

	Amendment	Action	Responsibility	Progress	Estimated completion date
				<p>age range of 0-25 criteria of children and young people 0-19/25. This will allow a greater reach to children and young people in communities. A communication to elected members on this change to the criteria is currently being written.</p> <p>The 0-25 fund will continue to support local projects and organisations who work or support children and young people.</p> <p>2024/25 (April 24 – October 24) 29 applications have been submitted amounting to £66,696.50</p> <ul style="list-style-type: none"> • By District: • Cheltenham: 4 project = £14,200 • Cotswolds: 5 Projects = £5,056 • Forest of Dean: 3 Project = £8,940.50 • Gloucester: 8 Projects = £18,500 • Stroud: 7 Project = £15,000 • Tewkesbury: 2 Projects = £5,000 	

	Amendment	Action	Responsibility	Progress	Estimated completion date
				<p>There has been collaboration across Public Health and Children's Services teams to ensure all applications have been funded and, where an application has not met the criteria for this fund, the Build Back Better Fund has been used with councillor's consent.</p> <p>Councillors that have not used their share of the fund to date are encouraged to do so and to make contact with Wendy Gray, should assistance be required.</p>	
12	Flooding Education and Advice	Provision of assistance and advice for resident's who have been affected by flooding to help them access support via the Property Flood Resilience repair grant scheme.	Cllr Dom Morris David Owen	<p>An element of this additional funding is being directed to underwriting the financial risk of applicants to the grant scheme undertaking a PFR survey. Following a tender exercise, a contract is being set up with Flood Protection Solutions Environmental to carry out the surveys. Where these surveys result in PFR measures being installed, GCC will claim back £500 per survey from Defra.</p> <p>Following advice from Finance and approval from LCM, part of this budget will be used to cover the cost of PFR surveys, including those not linked explicitly to the Storm Henk Jan 24 flooding.</p>	March 2025

	Amendment	Action	Responsibility	Progress	Estimated completion date
				The first tranche of full applications / grant claims are in and being processed through the system. PFR surveys are well underway with around 75% completed and being assured.	
13	Rain Garden Installation	Installation of rain gardens in consultation with Gloucestershire Wildlife and other organisations at locations (GCC buildings) that can act as sustainable drainage by capturing roof water and other 'clean' surface water and diverting this from the drainage system.	Cllr Lynden Stowe Nina Philippidis	This project has been allocated to an officer in order to assess the viability of identifying opportunities.	Initial report on viability expected end May.
14	Natural Flood Alleviation Schemes	NFM using natural processes to slow the flow of water through the catchment. Reprofiling watercourse channels to accommodate more water during storm events, creating small wetland areas and adding meanders and vegetation to help slow flows.	Cllr Dom Morris David Owen	<p>The project team have convened a working group of partners to explore how a portion of the funding could be used to accelerate a number of projects in the Sud & Twyver catchments, benefitting Upton St Leonards, Gloucester and local highways. This would include the Almond Close project put forward by Gloucester City, as well as a wetland creation project on the outskirts of Upton St Leonards. Gloucester City, the EA and Highways are all likely to be involved.</p> <p>Gloucester City have some additional projects they would like to be considered (outside of the above). We have shared criteria to assist them in</p>	March 2027

	Amendment	Action	Responsibility	Progress	Estimated completion date
				<p>choosing projects that meet the objectives of the budget amendment.</p> <p>A 'Stage 0' project (infilling a ditch to allow the watercourse to establish a new, more natural pathway) in Newent is still live but has slowed. We intend to continue scoping work on the Stage 0 over the coming 6-12 months, with the intention of doing as much smaller scale NFM as we can in the upper catchment in the meantime.</p> <p>A forecast schedule for the amendment has been agreed with finance.</p> <p>Schemes are underway and partners engaged.</p>	