**REPORT TITLE: CORPORATE PERFORMANCE, RISK AND FINANCIAL MONITORING - QUARTER 4 2023/24**

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| **Scrutiny meeting** | Corporate Overview & Scrutiny Committee |
| **Chair** | Cllr Alan Preest |
| **Presenting Officer** | Paul Blacker, Finance Director<br>Rob Ayliffe, Director: Policy, Performance & Governance |
| **Item Type** | Overview / Scrutiny / Information |
| **Purpose of Report** | • To provide an update on the year-end outturn for the 2023/24 County Council's Revenue and Capital Budgets<br>• To report on the Council's performance and risk during Quarter 4 of 2023/24 |
| **Recommendations/ Action sought** | • To consider the Council's year-end outturn for the 2023/24 County Council's Revenue and Capital Budgets<br>• To ensure that Councillors and the public are made aware of the Council's current performance and risk position. |
| **Forthcoming Decisions** | N/A |
| **Background Documents** | MTFS Report to 15th February 2023 County Council and Financial Monitoring Report to Cabinet 20th September 2023, 22nd November 2023, 31st January 2024 |
| **Appendices** | N/A |
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# Revenue Expenditure 2023/24

## A.    Outturn Position

1.    The overall revenue outturn position for 2023/24 is net expenditure of £557.088 million, which is an underspend of £10.045 million (or 1.77% of the total budget). This includes £4.410 million additional electricity income generated by the EfW plant at Javelin Park. This is an overall favourable movement of £10.802 million relative to the quarter 3 position reported to Cabinet in January. The reasons for the outturn position and the changes since quarter 3 are explained in the detail of this report.

2.    It is proposed that the underspend of £10.045 million is transferred to General Reserves at the year end with £4.410 million being released from this reserve during 2024/25. A Highways allocation of £2 million will cover £500k to maintain 8 Find and Fix gangs throughout the year, £500k for refreshing lining across the network, £300k to fund Cheltenham Spa access ramp, £200k for further vegetation cutting gangs to improve safety on the network, £200k towards maintaining footways in our town centres, £100k increase to the schools safety programme, £100k to refresh crossings across the network and £100k to deliver the Merrywalks bus station. The remaining £2.410 million will be used to address financial risks within the current year's budget, including but not limited to, the cost of children's placements, additional expenditure required to support the forthcoming CQC inspection and the introduction of the Procurement Act. The use of this funding will be subject to future approvals by the Leader and the Cabinet Member for Finance and Change in consultation with the S151 officer and the Monitoring Officer.

3.    The current General Fund reserve balance as at 31 March 2024 is £22.339 million, as per Annex 2. If the recommendations of this report are accepted the proposed transfer of £10.045 million less the £4.410 million earmarked for use in 2024/25 will increase the balance to £27.974 million. This addresses the external audit finding that the Council's level of General Reserves is below average when compared to other county councils. This represents 4.5% of the 2024/25 net revenue budget of £616.871 million approved by Council in February 2024. Measures will be considered in future budget rounds to increase this percentage to 5%.

Details of the outturn position are provided in Table 1 below.

| Service Area | Revised 2023/24 Budget | Outturn Position | Outturn Variance | Variance % | Q3 Forecast Variance | Change in variance Previoulsy reported (Q3) | Cross reference paragraph |
|---|---|---|---|---|---|---|---|
| | £000 | £000 | £000 | % | £000 | £000 | |
| Adults | 183,034 | 181,225 | -1,809 | -0.99% | 0 | -1,809 | 4 |
| Public Health & Communities | 36,527 | 36,299 | -228 | -0.62% | -29 | -199 | 7 |
| Children & Families | 158,185 | 165,998 | 7,813 | 4.94% | 8,586 | -773 | 9 |
| Economy, Environment & Infrastructure | 84,883 | 76,271 | -8,612 | -10.15% | -6,214 | -2,398 | 13 |
| Community Safety | 22,872 | 22,872 | 0 | 0.00% | 53 | -53 | 17 |
| Corporate Resources | 47,544 | 47,851 | 307 | 0.65% | 1,054 | -747 | 18 |
| Total for Services | 533,045 | 530,516 | -2,529 | -0.47% | 3,450 | -5,979 | |
| Technical & Countywide | 34,088 | 26,572 | -7,516 | -22.05% | -2,693 | -4,823 | 20 |
| Total | 567,133 | 557,088 | -10,045 | -1.77% | 757 | -10,802 | |

Commentary and main reasons for the outturn positions are provided in the following sections.

**Adult Social Care**

4.	Adult Social Care (ASC) are reporting an in-year underspend of £1.809 million, a favourable movement relative to the nil variance reported to Cabinet in January. The year end underspend and the movement from quarter 3 relates mainly to vacancies which were not forecast in the January figures.

5.	The outturn position includes unachieved savings of £7.079 million (£2.867 million relates to 2023/24 savings targets, with £4.212 million relating to prior year targets brought forward). A robust savings plan is in place to ensure that these savings are achieved in future years without the reliance on in year underspends.

**Partnership Working**

6.	The Council and NHS Gloucestershire Integrated Commissioning Board ('the ICB') manages a combined £277.314 million on a partnership basis through Joint Funding Agreements and aligned budgets. These agreements are funded from a combination of partner organisations' base budgets and grants, including the Better Care Fund. The financial position for services covered by the agreements is reported to the Joint Commissioning Partnership Executive (JCPE). The year end position is an overspend of £11.608 million, of which £5.220million related to overspends within GCC-funded services. The GCC overspend on these funds relates to complex packages of care for children and discharge to assess beds for adults. These GCC variances are included in the Adults and Children's outturn position in this report, not in addition to it.

**Public Health and Communities**

7.    Services within this area include Public Health, Supporting People and a number of smaller budgets covering the prevention hub team and grants. In total, Public Health and Communities are £228k under-spent, net of reserve transfers. This is a £199k favourable movement relative to the position reported in January, due to lower commitments against supporting people framework budgets, staff vacancies and delays to mobilising planned projects.

8.    The Public Health position is £379k underspent due to lower than budgeted expenditure on sexual health, substance abuse and staff costs offset by increased expenditure on health checks. Public Health services are funded by a ring-fenced grant which if unspent is carried forward in a specific reserve. Therefore this underspend will be transferred to the Public Health Reserve increasing the balance on this reserve to £3.807 million.

**Children and Families**

9.    The year-end revenue position as at March 2024 for non-DSG funded services is an over-spend of £7.813 million (4.94% above budget), a favourable movement of £773k relative to the position reported in January. The position includes the use of the children's reserve set up in the budget of £6.2 million. External placements continued to be the most significant and enduring variance during the year at £12.433 million overspent. The other significant overspends were disability services (£2.064 million) and section 17 and discretionary payments (£925k) which were partly offset by underspends on home to school transport (£599k) and the in-house fostering service (£895k).

**Dedicated Schools Grant (DSG) position**

10.   The Dedicated Schools Grant (DSG) funded services overspent by £17.167 million in 2023/24, bringing the cumulative total deficit (reserve) to £45.751 million as at 31 March 2024. Within the total deficit position, the High Needs block is £49.376 million in deficit offset by other block balances. The High Needs outturn was £5.703 million above the deficit budget (£12.82 million) that was set and was due to increasing demand for Education Health and Care Plans, additional independent special school placements, alternative provision and additional packages of support, were the primary drivers for the pressures.

11.   Gloucestershire, in partnership with Swindon Borough Council, was awarded a grant of £5.8 million to be shared across both LAs until August 2025 to support a change programme to test and refine significant system-level Special Educational Needs and Disabilities (SEND) and Alternative Provision (AP) reforms. The programme aims to demonstrate whether proposed system reforms will collectively drive the much-needed improvements in outcomes and experiences for children and young people with SEND or in AP and their families, whilst delivering a financially stable SEND and AP system, avoiding unintended consequences.

12.   Gloucestershire's High Needs block, like most local authorities nationally, is in deficit. A technical instrument – a Statutory Override – exists, which allows Local Authorities to hold a ring-fenced deficit (i.e. overdrawn) reserve balance for DSG. The Statutory Override was recently extended by Government, to March 2026. This creates a risk that General Fund balances will be required to meet the cumulative deficit, as at 1 April 2026. The cumulative DSG deficit of £45.751 million at the end of 2023/24 is significantly in excess of the forecast General Fund reserve of £32.384 million (this assumes that the recommendation to transfer the 2023/24 underspend to the General Fund Reserve is approved).

**Economy, Environment & Infrastructure**

13.   The outturn position for Economy, Environment & Infrastructure is an underspend of £8.612 million (10.15% of the £84.883 million budget). The outturn has moved favourably by £2.398m relative to the position reported to Cabinet in January. The main reason for this improved underspend is due to the Residual Waste contract achieving £1.464m additional electricity income and third-party income. Parking income increased by £305k and the winter maintenance costs were £629k lower than forecast due to the mild winter and not requiring as many salt runs.

14.   The majority of £8.612 million outturn surplus has been achieved through the Residual Waste contract with a £4.410 million increase in electricity income due to higher than forecast electricity generation throughout the year. Lower GCC volumes of waste being treated and an increase in third party income has led to an additional £2.954 million underspend.

15.   Waste tonnages have been much lower than originally forecasted when setting the budget which has resulted in a £745k underspend against recycling credit payments. As part of the MTFS 2024-25 £600k of this budget has been removed to bring it back in line with the expected waste tonnages so the 2023-24 surplus is expected to be a one off.

16.   Parking income made up of fees and fines offset by the cost of the team achieved a surplus position of £671k. The Corporate Transport unit overspent by £113k due to maintenance of an ageing fleet and one-off costs for equipment and safety training.

**Community Safety**

17.   The Community Safety Directorate is reporting a balanced outturn position. A minor underspend of £13k has been absorbed by transferring less than originally forecast from the PFI equalisation reserve. This reserve has some significant future commitments in relation the Fire Station and SkillZONE PFI contracts.

**Corporate Resources**

18.   Corporate Resources are reporting an overspend of £307k (0.65% of the budget). The overspend mainly relates to use of agency staff in Legal services and Procurement, and an unachievable income target for Quayside Phase 2, which is slightly offset by vacancies in various teams. The forecast is a favourable movement of £747k relative to the position reported previously. This is mainly due to; Agency costs being lower than anticipated due to high levels of leave by agency staff and reduction in reliance in the final quarter, a one-off budget in the talent & retention team not being used along with training budget underspend, and an underspend on the Executive Director of Corporate Resources budget.

19.   Included in the outturn position is £6.336 million of planned use of reserves, including £1.434 million within Digital & People services to fund ICT projects as part of the ICT Transformation Roadmap and £3.139 million of reserves funding to support delivery of the One Programme.

**Technical and Countywide**

20.   The outturn position for Technical and Countywide budgets is a £7.516 million underspend, a £4.823 million favourable movement from the position reported in January. The underspend relates to better-than-expected returns on investments and cash balances, reductions in capital financing costs reflecting slippage in the capital programme, as well as the release of corporate contingencies held within these budgets, but not required during 2023/24. The favourable movement has been building steadily since quarter 3 but had been held as a transfer to reserves rather than a reported underspend, pending further certainty of the outturn position for directorates.

21. The Council is part of the Gloucestershire Business Rates Pool. The Pool generated a surplus for 2023/24 estimated to be £4.047 million. The Council share is £1.420 million. It is recommended that this is transferred to the Business Rates Reserve. The gain includes £780k ringfenced for the Strategic Economic Development Fund (SEDF). Use of the SEDF money will be considered by the City Region Board.

## B.  2023/24 Savings Programme

22. At Quarter 4 of 2023/24, £15.891 million of savings have been delivered against a 2023/24 target of £21.101 million. This represents an achievement of 75.31% of the annual target.

23. The most significant elements of slippage being £2.867 million of Adult Social Care savings, £1.545 million of income targets across Economy, Environment & Infrastructure and £698k income targets across Corporate Resources and Technical & Countywide budgets. This underachievement of the savings target in 2023/24 is included in the outturn position. It is anticipated that these savings will be achieved in 2024/25.

## C.  Reserves

24. Full details of all reserve movements in 2023/24 are shown in the table at annex 2 with the summary position outlined below:

| Type of Revenue Reserves | Balance at 1st April 2023 £000 | Balance at 31st March 2024 £000 |
|---|---|---|
| Earmarked Revenue Reserves – Non Schools | 105,640 | 97,881 |
| Earmarked Reserves – Schools Excluding Dedicated Schools Grant Deficit Account | 26,486 | 25,708 |
| General Fund Balances | 17,749 | 22,339 |
| **TOTAL REVENUE RESERVES** | **149,875** | **145,928** |
| **Dedicated Schools Grant Deficit Account** | **-28,584** | **-45,751** |

25. Earmarked reserves non schools have decreased in year by £7.759 million to £97.881 million.   The reasons for the movement are set out in the individual reserves in Annex 2.

26. There has been an overall net decrease in school balances (excluding DSG deficit) of £778k.

27. General Reserves have increased by £4.590 million to £22.339 million. During the year, a review of reserves resulted in the £10.489m from the Pay and Prices Reserve being consolidated into the General Reserve – this was offset by £4 million of General Reserves being used to fund the 2023/24 budget.

28. The General Reserve balances will continue to be kept under review, recognising that there are significant future budgetary pressures.

29. The DSG deficit has increased by £17.167 million to a deficit position of £45.751 million. An action plan is being developed with the DfE and with the Schools' Forum to address future funding pressures.

30. In addition Capital Reserves used to support the approved capital programme are as follows:

|  | Balance at 1st April 2023 £000 | Balance at 31st March 2024 £000 |
|---|---|---|
| Total Capital Reserves | 91,373 | 95,811 |

These Capital Reserves are fully committed to fund the approved capital programme – see Annex 2.

## D.  Schools

31. Total Schools Related reserves decreased by £778k. This included a decrease of £1.259 million in 2023/24 in respect of School Balances – details are included in annex 1.

32. The Schools Fair Funding scheme allows schools to carry forward, from one financial year to the next, any surplus or shortfall in expenditure, relative to the school's budget share for the year, plus/minus any balance brought forward from the previous year.

33. The total maintained school balances decrease of £1.259m (-4.8%) is made up of:
    - Revenue Balance increases of £1.682 million (7.8%)
    - Capital Balance decreases of £1.063 million (36.1%).
    - Academy transfers decreased the balances by £1.878 million.

The number of schools with a revenue surplus or deficit at the end of March 2024 is summarised below:

| Revenue Balances 31/03/2024 by School Numbers | | | | | |
|---|---|---|---|---|---|
|  | Primary | Secondary | Special | Alternative Provision | Overall |
| Schools | 167 | 5 | 4 | 2 | 178 |
| In Surplus | 147 | 5 | 3 | 2 | 157 |
| In Deficit | 20 | 0 | 1 | 0 | 21 |

34. The Council works closely with deficit schools to support them returning to a balance budget position.

    - A Deficits Officer Group meets monthly to review the position of every deficit school and make decisions on whether additional support or intervention is needed. The group consists of: Head of Education Strategy and Development, Head of Education Outcomes and Intervention, HR Business Partner (School intervention), Schools Finance Team Accountant, and Senior Area Finance Officer (SAFO).
    - All schools in deficit are required to submit a recovery plan showing how and when they will to return to a balanced budget. Schools with their own local bank account also submit monthly bank statements and cash-flow forecasts. Plans and submissions are analysed and monitored against frequently.

- Members of the group will visit schools and attend Governing body meetings where appropriate to offer support or ensure engagement in the deficit recovery process.
- If necessary, the Head of Education Strategy and Development will add to or replace governing body representatives and can in extreme circumstances implement financial sanctions upon a school or remove delegated powers if improvements are not being made.
- Funds are de-delegated from maintained primary school budgets for targeted intervention and support work which contributes towards the groups work with deficit schools.

# E.   Write-offs

35.   During 2023/24 debts totalling £564,733 were written off (compared to £513,417 in 2022/23). This represents 0.33% of the total invoiced income in 2023/24.

36.   Detailed analysis of debts written off during 2023/24 is provided at Annex 3. The cost of write offs is included in the outturn expenditure. Debts are only written off if they are irrecoverable and all reasonable steps have been taken to recover the money owing, including legal action.

37.   All services have reviewed their debts, taken legal advice and where necessary produced the relevant documentation to write off the debt in accordance with the Council's debt policy.

# F.   Overdue Invoices

38.   Annex 4 provides a summary of the £23.888 million of overdue (more than 30 days old) debt as of 31 March 2024. This compares to £13.988 million as of 31 March 2023. £6.352 million of this increase relates to non-social care debt – of which £5.4 million relates to invoices raised to Gloucestershire Health and Care in February 2024.

39.   The Adult social care debt increased £3.548 million from £9.603 million at 31 March 2023 to £13.151 million at 31 March 2024. The majority of this increase related to an increase of £2.1 million in the value of outstanding invoices awaiting the conclusion of probate and £400k of previous deferred payments where income is now collectable, the remainder is due to the higher value of invoices due to the introduction of gross charging in October 2023.

# G.   Capital Expenditure 2023/24

**Outturn 2023/24**

40.   The re-profiled Capital Expenditure Budget for 2023/24 totalled £161.319 million, reflecting new approvals recommended in this report. The outturn position for 2023/24 is £136.059 million, giving an in-year variance of £25.260 million. The £25.260 million has been re-profiled for use within the 2024/25 (and beyond) capital programme.

41.   Details of the re-profiled budgets and outturn position, analysed by service area, are provided in the table below followed by commentary.

| CAPITAL EXPENDITURE 2023/24 | | | | |
|---|---|---|---|---|
| Service Area | Reprofiled Budget 2023/24 | Outturn Spend 2023/24 | Year-end Variance | Spend as % of Budget |
| | £000 | £000 | £000 | % |
| **Adults** | 14,570 | 12,394 | -2,176 | 85% |
| **Childrens Services** | | | | |
| Schools | 14,039 | 9,309 | -4,730 | 66% |
| Non-Schools | 2,161 | 1,646 | -515 | 76% |
| **Economy, Environment & Infrastructure** | | | | |
| Transport & Highways | 108,373 | 99,721 | -8,652 | 92% |
| Planning & Economic Development | 2,600 | 144 | -2,456 | 6% |
| Environment & Waste | 2,155 | 1,333 | -822 | 62% |
| Libraries & Registration | 942 | 507 | -435 | 54% |
| **Community Safety** | | | | |
| Fire and Rescue Service | 631 | 269 | -362 | 43% |
| Trading Standards | 0 | 0 | 0 | 0% |
| **Corporate Resources** | | | | |
| AMPS | 11,098 | 7,762 | -3,336 | 70% |
| Capital Receipts Works Before Sale | 116 | 116 | 0 | 100% |
| ICT Projects | 3,584 | 2,858 | -727 | 80% |
| Business Service Centre | 0 | 0 | 0 | 0% |
| Archives & Information Management | 30 | 0 | -30 | 0% |
| Digital Innovation (Customer) | 20 | 0 | -20 | 0% |
| **Investment and Transformation Fund** | 1,000 | 0 | -1,000 | 0% |
| **Total** | **161,319** | **136,059** | **-25,260** | **84%** |

**Financing of Capital Expenditure 2023/24**

| Financing applied to the £136.059 million capital spend: | £000 |
|---|---|
| GCC Revenue Contributions | 2,912 |
| Capital Receipts | 1,599 |
| Capital Fund | 457 |
| Reserves | 215 |
| Grants | 100,447 |
| External Contributions | 5,929 |
| Internal Borrowing | 24,500 |
| **Total** | **136,059** |

42. Government financial regulations require local authorities to charge a Minimum Revenue Provision (MRP) each year as a proxy for capital repayments. For 2023/24 the MRP for the Council was £9.781 million.

43. Managing borrowing effectively remains a priority of the Council. The Council's Capital Financing Requirement at the end of 2023/24 was £478.239 million, an increase of £12.234 million compared with the position at the end of 2022/23. The increased borrowing during the year has been held internally to offset the additional borrowing costs that would otherwise be incurred.

**Capital Outturn 2023/24: Reasons for the major variances**

**Adults Capital Programme 2023/24**

44.     The Adults outturn spend was £12.394 million in 2023/24 against the revised budget of £14.570 million, resulting in a variance of £2.176 million. This is mainly due to slippage of £1.265 million within the Disabled Facilities Grant budget plus a delayed start to the Coombs refurbishment project resulting in slippage of £466k. This will now be completed in the new financial year.

**Childrens Services Capital Programme 2023/24**

**Schools**

45.     The schools' outturn spend was £9.309 million in 2023/24 against the revised budget of £14.039 million, resulting in slippage of £4.730 million. £1.644 million of this relates to the re-profiling of the capital maintenance programme and will now be spent in the new financial year. £893k relates to delays to the purchase of a property in Eastbrook Road, Gloucester which was completed in April. A further £799k was due to delays in resolving outstanding on-site matters and off-site highway works at Leckhampton High School and an additional £310k due to further design revisions required for the Greenacres Primary School Project.

**Non-Schools**

46.     The non-schools outturn spend was £1.646 million in 2023/24 against the revised budget of £2.161 million, resulting in slippage of £515k. This is mainly due to slippage on the Childrens Homes capital projects at Barnwood Road (£315k) and London Road (£160k).

**Economy, Environment, and Infrastructure Capital Programme 2023/24**

**Transport & Highways**

47.     Transport and Highways schemes spent £99.721 million in 2023/24, against the revised budget of £108.373 million, resulting in slippage of £8.652 million. The key area of difference is related to the M5 J10 project, where works and land acquisitions forecast to be completed before March were not completed until the new financial year. Alongside this, as Arle Court Transport Hub nears completion, less of the risk budget was utilised than originally forecast and the project has encountered some slippage due to bad weather resulting in spend moving into the next financial year. Additional structural maintenance funding was received towards the end of the financial year, which combined with delays because of weather and ground conditions meant some slippage in this programme.

**Planning & Economic Development**

48.     Planning & Economic Development schemes spent £144k in 2023/24, against the revised budget of £2.600 million, resulting in slippage of £2.456 million. £2.126 million is due to delays in the Fastershire project into 24/25 to deliver the remaining contracts. Delivery during 23/24 has been steady but the delayed spend is linked to using Broadband Delivery UK (BDUK) match funding first before using the local allocation. The spend will now be incurred in the new financial year. £320k relates to the flood alleviation capital programme primarily due to a number of schemes on the programme requiring additional options appraisal and development before proceeding to delivery.

**Environment & Waste**

49.  Environment & Waste schemes have spent £1.333 million in 2023/24, against a current budget of £2.155 million, resulting in slippage of £822k. Slippage of £779k relates to the essential repair works needed at the three of Household Recycling Centres (HRCs) which has been pushed back to 2024/2025. Wingmoor Farm HRC works have been completed and the site reopened. The remaining £43k is within the Sustainability Capital Programme which reflects slippage on the E-Cargo project and slippage on the Travellers Site programme as quotes were not received in time for resurfacing works to Culkerton site to be completed before year end.

**Libraries & Registration**

50.  Libraries schemes have spent £507k in 2023/24, against a current budget of £942k, resulting in slippage of £435k. This relates to delays to some library refurbishments due to capacity of officers to undertake them. These will be delivered in the new financial year.

**Community Safety Capital Programme 2023/24**

51.  Gloucestershire Fire and Rescue Services spent £269k in 2023/24, against a current budget of £631k, resulting in slippage of £362k. This was due to a lack of capacity within the Equipment Team to procure some specialist items and the Stroud station refurbishment was held up because of other competing priorities within Asset Management and Property Services. There have been delays on the mobilising systems upgrade within the control room on a national level, but integration issues have been resolved and completion is expected within the next financial year.

**Corporate Services Capital Programme 2023/24**

**Asset Management & Property Services (AMPS)**

52.  AMPS Capital Programme final outturn position for 23/24 is a spend of £7.762 million against a revised budget of £11.098 million resulting in £3.336 million slippage. This is mostly due to:
     - £1.008 million Corporate Property - Condition, works required following surveys. Slippage due to supply chain and contractor availability
     - £517k Redwood House – Locality Hub (Stroud). Due to scope and timeline with appointed contractor to be finalised.
     - £300k Quayside – due to delays in the construction of Multi-Storey Car Park at Quayside as a result of on-going negotiations with partners.
     - £251k Quayside - Health Hub. Due to supply of materials, expected completion July 2024.
     - £253k Mechanical & Electrical Corporate Property Condition Data Works - slippage is as a result of inability to gain access to properties to complete the condition surveys, and demand for materials in short supply.
     - Off set by £561k of earlier than anticipated spend on Agile Working Buildings & ICT, which has budget in 24/25 to cover this.
     - A further £1.556 million due to various AMPS scheme slippages under £250k each.

**ICT**

53.  The ICT Capital Programme final outturn position for 23/24 is spend of £2.858 million against a revised budget of £3.584 million, resulting in slippage of £727k. The slippage is mostly due to the £695k forecast for Data Storage as per the request to change in paragraph 64 below. Having only spent £333k in 23/24 due to delays in the migration of data from the existing Storage Area Network (SAN) across to the new SAN.

**Investment and Transformation Fund**

54.    The Investment and Transformation Fund final outturn position for 23/24 is £1 million slippage, as previously forecast. The budget will be retained for alternative options for appropriate schemes in future years.

# H.    Changes to the Capital Programme in 2023/24 and future years

| Summary of Changes in Capital Programme in 2023/24 | £000 |
|---|---|
| **Adults** | 224 |
| **Childrens Services** | |
| Schools | 8,807 |
| Non-Schools | 100 |
| **Economy, Environment & Infrastructure** | |
| Transport & Highways | 1,850 |
| Planning & Economic Development | 0 |
| Environment & Waste | 168 |
| Libraries & Registration | 278 |
| **Community Safety** | |
| Fire and Rescue Service | 0 |
| Trading Standards | 0 |
| **Corporate Resources** | |
| AMPS | 365 |
| Capital Receipts Works Before Sale | 116 |
| ICT Projects | 0 |
| Business Service Centre | -145 |
| Archives & Information Management | 0 |
| Corporate Resources Misc | 0 |
| Digital Innovation (Customer) | 0 |
| **Investment and Transformation Fund** | 0 |
| **Total** | **11,763** |

**Adults Services**

55.    It is proposed that Cabinet approves an increase of £224k in the Adults' capital budget as summarised below:

| Service Area | Project | Budget change £000 | Source of funding |
|---|---|---|---|
| Adults | DFG - We Care & Repair | 221 | Revenue contribution from GIS |
| Adults | GIS Vehicle replacement | 3 | Revenue contribution from GIS |
| | **Total budget increase / decrease** | **224** | |

**Children's Services**

**Schools**

56. It is proposed that Cabinet approves an increase of £8.807 million in the schools' capital budget as summarised below:
    - £7.888 million DfE High Needs Provision Capital Grant Allocation.
    - The remaining £919k is detailed in the table below:

| Service Area | Project | Budget change £000 | Source of funding |
|---|---|---|---|
| Schools | Capital Maintenance Programme | 239 | Contributions from schools |
| Schools | School kitchens | 240 | Revenue contribution from AMPS |
| Schools | Pittville School recreational space | 63 | s106 contribution Prestbury Road |
| Schools | Pittville School recreational space | 183 | s106 contribution Bouncer's Lane, Prestbury |
| Schools | Staunton & Corse Primary | 93 | s106 contribution Yew Tree Cottages Gloucester Rd |
| Schools | Stonehouse Park Children's Centre | 60 | Insurance contribution |
| Schools | Schools Condition Allocation | 34 | DfE Schools Condition Allocation 24/25 |
| Schools | Gloucester Road Primary | 7 | Contribution from Cheltenham Borough Council |
| | **Total budget increase / decrease** | **919** | |

**Non-Schools**

57. It is proposed that Cabinet approves an increase of £100k in the Non-Schools' capital budget funded by an AMPS revenue contribution towards the London Road Children's Home project.

**Economy, Environment & Infrastructure**
**Transport & Highways**

58. It is proposed that Cabinet approves an increase of £1.850 million in the Transport and Highways capital budget as summarised below:
    - £611k DfT Traffic Signal Obsolescence Grant as additional allocation for 2023-24.
    - £400k Community Infrastructure Levy funding from Stroud District Council towards the Gloucester to Stroud Cycle Link.

The remaining £839k is detailed in the table below.

| Service Area | Project | Budget change £000 | Source of funding |
|---|---|---|---|
| Transport & Highways | Gloucester to Stroud Cycle Link | 175 | Revenue Contribution form Cycle Spine Development Fund |
| Transport & Highways | Cheltenham Town Centre Cycle Link | 100 | Revenue Contribution form Cycle Spine Development Fund |
| Transport & Highways | Gloucester City Centre - Cycle Spine | 16 | Revenue Contribution from Leveling Up Fund Uplift Payment |
| Transport & Highways | Gloucester to Stroud Cycle Link | 26 | Stroud S106 Recreation Contribution |
| Transport & Highways | Gloucester to Stroud Cycle Link | 57 | Stroud DC Cycle budget Contribution - Delivery |
| Transport & Highways | Gloucester to Stroud Cycle Link | 50 | Stroud DC Cycle budget Contribution - Design |
| Transport & Highways | Interchange Hub - Stroud Merrywalks | 98 | Stroud Community Infrastructure Levy |
| Transport & Highways | Secure Bike Storage | 90 | Revenue Contribution from Bike Storage Fund |
| Transport & Highways | StLight Column Replacement | 1 | Minchinhampton Parish Council LED Contribution |
| Transport & Highways | Tintern Wireworks Bridge B575 | 41 | Contribution from Monmouthshire County Council |
| Transport & Highways | Various Highways Projects | 185 | Highways Locals Contributions from Revenue |
| | **Total budget increase / decrease** | **839** | |

**Environment & Waste**

59.  It is proposed that Cabinet approves an increase of £168k in the Sustainability - Trees capital budget funded by Woodland Trust revenue grant income, Trees for Streets Sponsorship income and match funding from the Climate Change budget.

**Libraries & Registration**

60.  It is proposed that Cabinet approves an increase of £278k in the Libraries' capital budget funded by developer contributions detailed in the table below.

| Service Area | Project | Budget change £000 | Source of funding |
|---|---|---|---|
| Libraries & Registration | Quedgeley Library | 80 | s106 contribution Former RAF Quedgeley |
| Libraries & Registration | Quedgeley Library | 17 | s106 contribution East of Marconi Drive |
| Libraries & Registration | Quedgeley Library | 8 | s106 contribution Rea Lane Gloucester |
| Libraries & Registration | Quedgeley Library | 36 | s106 contribution North of Rudloe Drive |
| Libraries & Registration | Bourton Library | 5 | s106 contribution Land by Sandy Lane Court Upper Rissington |
| Libraries & Registration | Bourton Library | 20 | s106 contribution Roman Road Bourton on the Water |
| Libraries & Registration | Up Hatherley Library | 14 | s106 contribution Former Police HQ Lansdown |
| Libraries & Registration | Up Hatherley Library | 6 | s106 contribution Ullenwood Court |
| Libraries & Registration | Up Hatherley Library | 21 | s106 contribution Old Gloucester Road |
| Libraries & Registration | Newent Library Refurbishment | 46 | s106 contribution North of Southend Lane |
| Libraries & Registration | Newent Library Refurbishment | 5 | s106 contribution Yew Tree Cottages Gloucester Rd |
| Libraries & Registration | Newent Library Refurbishment | 7 | s106 contribution Southend Lane |
| Libraries & Registration | Newent Library Refurbishment | 13 | s106 contribution Bradfords Lane |
| | **Total budget increase / decrease** | **278** | |

**Corporate Resources**

61.  It is proposed that Cabinet approves an increase of £365k in the AMPS capital programme, broken down by:
     - £13k for a contribution from Revenue (RCCO) from Information Management Services into Agile Working Building.
     - £65k for an additional contribution from the ICB for their Shire Hall fit out. This is in addition to the £225k in P6.
     - £280k to the Corporate Property Condition scheme for a contribution from Gloucester County Court for the roof works already completed.
     - £8k for an additional contribution from the ICB for Quayside Diagnostic Hub. This is in addition to the £2.640 million ICB contribution approved by Cabinet in November.

62.  Business Service Centre propose to transfer the remaining £145k P2P capital budget into revenue, this is due to the remaining spend being revenue in nature. This is in-line with all other Cloud Based IT funding,

63.  It is proposed that Cabinet approves an increase of £116k in the capital programme for works before sale on surplus properties, funded from the capital receipts achieved from the sale of these properties.

64.  In addition to changes to the capital programme shown in the table above (at the start of section H) ICT have spent £695k from the End User Hardware budget on data storage in 2023/24. An MTFS bid for Data Storage was approved as part of the MTFS in 2024/25, but the replacement became business critical, and the spending took place in 2023/24. This was funded in year by slippage in the End User Hardware budget.

## I. Prudential Indicators 2023/24

65. The Prudential Code has been developed by the Chartered Institute of Public Finance and Accountancy (CIPFA) as a professional code of practice to support local authorities in determining their programmes for capital investment in fixed assets. Local authorities are required by regulation to have regard to the Prudential Code. The objectives of the Code are to ensure, within a clear framework, that the capital investment plans are affordable, prudent and sustainable, and that treasury management decisions are taken in accordance with good professional practice.

66. GCC is required to report performance quarterly from April 2023, against forward-looking prudential indicators (PIs), for its borrowing and lending activity. Although the PIs support and record local decision making and are designed to assist members overview of capital spending plans. They are not designed as a comparison tool between authorities due to local factors. In addition, the indicators should not be taken individually; rather the benefit from monitoring will arise from following the movement in indicators over time and the year-on-year changes.

67. All of the PIs for 2023/24 were set within the Capital Strategy and Treasury Management Strategy, when the MTFS was approved in February 2023. The tables below show the 2023/24 quarter 4 position against those initial forecasts and provides an explanation of any movement in the indicator.

| 2023/24 Indicator | Original per 2023/24 Strategy £m | Forecast as at Q4 Mar 2024 £m |
|---|---|---|
| Capital Expenditure (incl lease and PFI) | 236.3 | 137.4 |
| Capital Financing Requirement | 544.5 | 478.2 |
| Operational Limit for External Debt | 555.0 | 500.0 |
| Authorised Limit for External Debt | 565.0 | 520.0 |
| Actual Long Term Debt | 377.1 | 369.1 |
| Liability Benchmark (- liability) | -13.9 | 6.9 |
| | % | % |
| Capital Financing Costs as a % of Net Revenue | 5.55 | 3.70 |
| Net Income from Commercial and Service Activities | 0.00 | 0.00 |

68. The capital spend (which includes £1.3m related to PFI and lease liabilities in addition to the reported £136.1m capital spend in section G) and capital financing requirement (CFR) for Q4 are lower than originally forecast due to slippage on the capital programme, which then has an impact on future years. More capital spend is now expected to be funded from borrowing during 2023/24, with the borrowing profile lengthened. This then impacts on the CFR, however the profile is less than that originally envisaged when the strategy was set.

69. Actual long-term debt is less than envisaged when the strategy was set. This was due to an opportunity to repay £8m of fixed market loans. These repayments were made on the advice of our Treasury Management advisors and released the Council from some very long maturity loans with a high fixed interest.

70. The liability benchmark has improved with a lower capital spend during the year and lower borrowing needed than originally expected during 2023/24.

71. Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and revenue provision to repay the debt (MRP) are. The net annual charge is known as financing costs; this is compared to the net Budget for GCC. Due to slippage on the capital programme the ratio is less than budgeted.

**School Balance Movements 2023-2024 (excluding academies)**

| | 31/03/2023 | 31/03/2024 | Change 2023 to 2024 | % Change | Incr/Decr |
|---|---|---|---|---|---|
| **Primary** | | | | | |
| Revenue | 16,689,954 | 16,251,401 | -438,553 | -2.6% | Decrease |
| Capital | 2,364,434 | 1,320,975 | -1,043,459 | -44.1% | Decrease |
| **Total** | **19,054,388** | **17,572,375** | **-1,482,012** | **-7.8%** | Decrease |
| | | | | | |
| **Secondary** | | | | | |
| Revenue | 4,267,365 | 4,255,594 | -11,771 | -0.3% | Decrease |
| Capital | 400,399 | 531,066 | 130,666 | 32.6% | Increase |
| **Total** | **4,667,764** | **4,786,660** | **118,895** | **2.5%** | Increase |
| | | | | | |
| **Special** | | | | | |
| Revenue | 961,549 | 2,691,274 | 1,729,724 | 179.9% | Increase |
| Capital | 97,329 | -2 | -97,331 | -100.0% | Decrease |
| **Total** | **1,058,878** | **2,691,272** | **1,632,394** | **154.2%** | Increase |
| | | | | | |
| **Alternative Provision** | | | | | |
| Revenue | -309,666 | 92,998 | 402,665 | 130.0% | Increase |
| Capital | 78,119 | 25,492 | -52,627 | -67.4% | Decrease |
| **Total** | **-231,547** | **118,490** | **350,037** | **-151.2%** | Increase |
| | | | | | |
| **Total** | | | | | |
| Revenue | 21,609,202 | 23,291,266 | 1,682,064 | 7.8% | Increase |
| Capital | 2,940,281 | 1,877,530 | -1,062,750 | -36.1% | Decrease |
| **Total** | **24,549,483** | **25,168,797** | **619,314** | **2.5%** | Increase |
| | | | | | |
| **Academy in year conversions** | 1,877,894 | 0 | -1,877,894 | -100.0% | Decrease |
| | | | | | |
| **Gross of Academy movements** | 26,427,377 | 25,168,797 | -1,258,580 | -4.8% | Decrease |

Notes:

1. Schools which closed or converted to academies by 31/03/2024 have been excluded from both the 31/03/2023 and 31/03/2024 figures to provide a more 'like for like' comparison between years.

2. The reduction in balances due to schools converting to academy status during 2023/2024 is shown separately.

3. Federated schools operating under a single budget have been treated as 1 school in these figures.

| Revenue Balances 31/03/2024 Range | | | | |
|---|---|---|---|---|
| **Primary** | **Secondary** | **Special** | **Alternative Provision** | **Overall** |
| Max Balance | 862,253 | 1,480,909 | 2,441,476 | 92,998 | 2,441,476 |

| | Primary | Secondary | Special | Alternative Provision | Overall |
|---|---|---|---|---|---|
| Max Balance | 862,253 | 1,480,909 | 2,441,476 | 92,998 | 2,441,476 |
| Min Balance | -317,147 | 609,989 | -171,697 | 0 | -317,147 |
| Average | 97,314 | 851,119 | 672,818 | 46,499 | 130,850 |
| *Previous Year Average* | *99,940* | *853,473* | *240,387* | *-154,833* | *121,400* |

**Revenue Bal. as % of Individual School Budget (ISB)**

| | Primary | Secondary | Special | Alternative Provision | Overall |
|---|---|---|---|---|---|
| Highest | 59% | 29% | 48% | 2% | 59% |
| Lowest | -38% | 10% | -4% | 0% | -38% |
| Average | 10% | 14% | 15% | 1% | 10% |
| *Previous Year Average* | *10%* | *16%* | *8%* | *-8%* | *11%* |

**Revenue Balance totals 31/03/2024 by amount**

| | Primary | Secondary | Special | Alternative Provision | Overall |
|---|---|---|---|---|---|
| Deficits larger than -£50,000 | -2,016,604 | 0 | -171,697 | 0 | -2,188,301 |
| Deficits between -1 and -£50,000 | -143,955 | 0 | 0 | 0 | -143,955 |
| **Deficits only Total** | **-2,160,559** | **0** | **-171,697** | **0** | **-2,332,256** |
| Surpluses 0 to £50,000 | 939,542 | 0 | 0 | 0 | 939,542 |
| Surpluses £50,001 to £100,000 | 3,002,605 | 0 | 62,654 | 92,998 | 3,158,258 |
| Surpluses £100,001 to £200,000 | 5,675,392 | 0 | 0 | 0 | 5,675,392 |
| Surpluses £200,001 to £400,000 | 5,702,297 | 0 | 358,840 | 0 | 6,061,137 |
| Surpluses £400,001 to £600,000 | 956,375 | 0 | 0 | 0 | 956,375 |
| Surpluses over £600,000 | 2,135,748 | 4,255,594 | 2,441,476 | 0 | 8,832,818 |
| **Surpluses only Total** | **18,411,960** | **4,255,594** | **2,862,970** | **92,998** | **25,623,522** |
| **Overall totals** | **16,251,401** | **4,255,594** | **2,691,274** | **92,998** | **23,291,266** |

**Revenue Balances 31/03/2024 by School Numbers**

| | Primary | Secondary | Special | Alternative Provision | Overall |
|---|---|---|---|---|---|
| Schools | 167 | 5 | 4 | 2 | 178 |
| In Surplus | 147 | 5 | 3 | 2 | 157 |
| In Deficit | 20 | 0 | 1 | 0 | 21 |

| Earmarked Revenue Reserves | Balance at 31st March 2023 | Transfers to / (from) Reserve | Balance at 31st March 2024 | Notes |
|---|---|---|---|---|
| | £'000 | £'000 | £'000 | |
| **Contractual Commitments** | | | | |
| Strategic Waste Reserve | 2,752 | -150 | 2,602 | This is a smoothing reserve relating to the full life contract of the EFW project. |
| Fire Joint Training Centre | 849 | -126 | 723 | This is a smoothing reserve relating to the full life contract for the Fire Training Centre. |
| Fire PFI Reserve- GRFS | 4,093 | -266 | 3,827 | This is a smoothing reserve relating to the full life contract for the Fire Stations PFI. |
| Insurance Fund | 10,900 | 97 | 10,997 | Insurance Fund levels are based on external professional actuarial review and advice to mitigate GCC's insurance liability. |
| Capital Fund | 6,831 | -1,191 | 5,640 | This reserve is used for capital financing and funds schemes approved under the Council's Capital Programme. |
| Transformation Reserve | 10,862 | -4,859 | 6,003 | This reserve funds the transformation required for the Council to make sustainable savings. |
| **Technical Funding Reserves** | | | | |
| County Elections | 209 | 169 | 378 | This reserve is to smooth the cost of funding the council elections. |
| Invest to Save | 1,017 | 69 | 1,086 | This reserve is used to support invest to save projects e.g.: Salix loan grants initiative for energy saving projects. |
| Education Funding Risk Reserve | 145 | -48 | 97 | This reserve was established to smooth the impact from schools becoming academies. |
| Economic Stimulus Reserve | 335 | 2,852 | 3,187 | The Economic Stimulus Reserve is fully committed to fund: Rural Broadband, Apprentices, Grow Gloucestershire, Saturn Model. |
| Public Health | 3,428 | 379 | 3,807 | Public Health is a ring fenced grant, and this ring fenced reserve was established in accordance with national grant conditions to carry forward any unspent balances from the annual grant received from Government. |
| Vulnerable Children Reserve | 7 | 56 | 63 | The reserve offsets demand-led pressures in children's services. |

| Earmarked Revenue Reserves | Balance at 31st March 2023 | Transfers to / (from) Reserve | Balance at 31st March 2024 | Notes |
|---|---|---|---|---|
| | £'000 | £'000 | £'000 | |
| Adult Care Reserve | 11,835 | -289 | 11,546 | This reserve provides funding to mitigate demand risk in Adult Social Care, given the continuing concern about the volatility in demand and the pressure across the health and social care economy. |
| Growing Our Communities Reserve | 89 | -89 | 0 | Growing Our Communities Fund – this fund will allow each Councillor to allocate £30,000 over a three year period to invest in key community projects. |
| People Services Reserve | 40 | -40 | 0 | The reserve offsets demand-led pressures in People services. |
| Home to School Transport Reserve | 0 | 414 | 414 | This reserve is to smooth the impact changes in schools days year to year on home to school transport. |
| A417 Missing Link Reserve | 67 | -67 | 0 | This reserve has been established to support pre development work on the A417 project to be undertaken. |
| Business Rates Reserve | 8,418 | 15,235 | 23,653 | This reserve was established to cover the Council against a potential funding shortfall in business rate income, given the volatility of the scheme and the potential impact of Business Rate appeals on income. The reserve holds £3.244 million ringfenced for economic development projects within the County. Spending plans for this is via the Gloucestershire Economic Growth Joint Committee. Transfers in include £9.4m which was approved as part of the Q1 report in Cabinet in September 2023, plus £3.19m approved Business Rates income, and £1.420m from Gloucestershire Business Rates retention pool |
| Revenue Grant Reserves | 16,990 | -3,195 | 13,795 | The Revenue Grants Reserve is a technical reserve for specific unapplied revenue grants and contributions, where conditions related to the monies have been met but expenditure has not been incurred. The monies remained ring fenced and fully committed. This reserve is prepared in accordance with the Accounting Code of Practice issued annually by the Chartered Institute of Public Finance and Accountancy, which the Council is legally required to follow. |
| Economy, Environment & Infrastructure Reserve | 7,030 | -395 | 6,635 | The reserve was established to carry forward specific budget under spends. |
| Services to Families with Young Children | 0 | 70 | 70 | Gloucestershire Safeguarding Partnership funds |
| Traded Services Reserve | 288 | -84 | 204 | This reserve was established to mitigate against any loss in traded income, and invest in services to generate more traded income. |
| Shared Audit Services Reserve | 198 | -44 | 154 | This reserve holds the surplus generated by the Internal Audit Shared Service prior to allocation by the Shared Service Board. |

| Earmarked Revenue Reserves | Balance at 31st March 2023 | Transfers to / (from) Reserve | Balance at 31st March 2024 | Notes |
|---|---|---|---|---|
| | £'000 | £'000 | £'000 | |
| LED Renewables Reserve | 361 | 0 | 361 | This reserve was established to provide budget support for the LED renewables project. |
| Highways Act Commuted Sums Reserve | 2,216 | 79 | 2,295 | This reserve was established to hold contributions received to provide future revenue budget support to Highway Services. |
| Pay & Prices Reserve | 16,358 | -16,358 | 0 | This Reserve was established to hold the identified uncommitted reserve balances to assist in funding the 2023/24 Revenue Budget. A transfer in of £8.320m as a result of additional electricity income from the Energy from Waste facility was approved as part of the Q1 report to Cabinet in September 2023. As part of the approved MTFS, £6.2m was allocated to offset pressures within Children's Services. A transfer out of £5.67m was approved to fund the 23/24 budget. In November 2023 Cabinet approved a transfer out of £2.892m in respect of the 2023/24 pay award. The balance on the reserve of £10m was moved to General Fund at year end 23/24, as highlighted in the MTFS document to Full Council in February 2024. |
| Other Reserves | 322 | 22 | 344 | A number of small miscellaneous reserves e.g.: Minerals & Local Waste; disputed capital receipts. |
| **Total Earmarked Reserves** | **105,640** | **-7,759** | **97,881** | |

| Earmarked Revenue Reserves | Balance at 31st March 2023 | Transfers to / (from) Reserve | Balance at 31st March 2024 | Notes |
|---|---|---|---|---|
| | £'000 | £'000 | £'000 | |
| School Balances | 26,427 | -1,259 | 25,168 | This reserve represents ring fenced balances held by individual schools carried forward to support future years expenditure. |
| Other Schools Related | 59 | 481 | 540 | This represents a number of specific ring fenced school related reserves |
| **Total School Related Reserves** | **26,486** | **-778** | **25,708** | |
| | | | | |
| **Total** | **132,126** | **-8,537** | **123,589** | |
| | | | | |
| **General Fund Balances** | 17,749 | 4,590 | 22,339 | General balances protect the Council from unknown risks including any overall Council over spend. |
| | | | | |
| **Total Revenue Reserves** | **149,875** | **-3,947** | **145,928** | |

| Dedicated Schools Grant Deficit Account | Balance at 31st March 2023 | Transfers to / (from) Reserve | Balance at 31st March 2024 | Notes |
|---|---|---|---|---|
| | £'000 | £'000 | £'000 | |
| Dedicated School Grant Deficit | -28,584 | -17,167 | -45,751 | This represents balances carry forward for the Dedicated Schools Grant. The fund is currently in a deficit position and an action plan is being developed in association with the Schools Forum to address future funding pressures. Following changes to Legislation and Accounting Standards this Deficit must now be shown separate from the Councils Earmarked Reserves. |
| **Total DSG Deficit** | **-28,584** | **-17,167** | **-45,751** | |

| Earmarked Capital Reserves | Balance at 31st March 2023 | Transfers to / (from) Reserve | Balance at 31st March 2024 | Notes |
|---|---|---|---|---|
| | £'000 | £'000 | £'000 | |
| Capital Grant Reserves | 91,272 | 4,538 | 95,810 | This technical reserve relates to unspent capital grants and contributions, which are fully committed to funding the Council's approved Capital Programme. |
| Capital Receipts Unapplied Reserves | 101 | -100 | 1 | This reserve reflects capital receipts, which are fully committed to funding the approved capital programme. |
| Total Capital Reserves | 91,373 | 4,438 | 95,811 | |

**Summary of Debts Written Off - April 2023 to March 2024**

As required by Financial Regulations, this is the annual summary of debts written off during the previous financial year.

Debts are only put forward for write off if the debt is deemed irrecoverable and after all reasonable steps have been taken to recover the money owing, including legal action.

The table below shows the number and value of debts written off during 2023/24, which represents 1.8% of the total outstanding debt on 31st March 2024.

**WRITE OFF OVERVIEW 2023/24**

| Area | Sum of Net amount | Sum of VAT | Sum of Gross Amount | Sum of Count of Invoices | Sum of Count of Debtors |
|---|---|---|---|---|---|
| Adults | £547,842.09 | £355.53 | £548,197.62 | 1096 | 267 |
| Adults Salaries | £73.55 | £0.00 | £73.55 | 1 | 1 |
| Children & Families | £12,495.67 | £0.00 | £12,495.67 | 22 | 22 |
| Children & Families Salaries | £165.99 | £0.00 | £165.99 | 2 | 2 |
| Economy, Environment & Infrastructure Salaries | £421.26 | £0.00 | £421.26 | 2 | 2 |
| Economy, Environment and Infrastructure | £3,379.25 | £0.00 | £3,379.25 | 8 | 6 |
| **Grand Total** | **£564,377.81** | **£355.53** | **£564,733.34** | **1131** | **300** |

**Summary of Overdue Debt as at 31st March 2024**

### NON-SOCIAL CARE

| NON SOCIAL CARE Department / Service | 31d - 180d | 181d - 365d | 12m - 18m | 18m - 2y | Over 2y | Total Debt Excl 0-30d 31 Mar 2024 | Prev Qtr Total Debt Excl 0-30d 31 Dec 2023 | Movement vs Curr Month | Prev Year Total Debt Excl 0-30d 31 Mar 2023 | Movement vs Curr Month | Curr Provision Total Prov £ Excl 0-30d 31 Mar 2024 | Prov % of Debt Excl 0-30d | Prov % of Debt >18m |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Adults (incl Mental Health Recharges) | 6,261 | 1,400 | 296 | 32 | 345 | 8,333 | 3,372 | 4,961 | 2,614 | 5,719 | 357 | 4% | 94% |
| Children & Families | 176 | 223 | 14 | 63 | 109 | 585 | 606 | -21 | 267 | 318 | 191 | 33% | 97% |
| Corporate Resources | 932 | 86 | 50 | - | 26 | 1,094 | 535 | 559 | 325 | 769 | 31 | 3% | 121% |
| Economy, Environment & Infrastructure | 319 | 231 | 11 | 11 | 53 | 625 | 683 | -58 | 1,096 | -471 | 63 | 10% | 98% |
| GFRS and Regulatory Services | 5 | 2 | 1 | | 1 | 9 | 14 | -6 | 14 | -6 | 3 | 30% | 100% |
| Prevention & Wellbeing Hub | | | | | | | | | 1 | -1 | | 0% | 0% |
| Technical and Countywide | - | | | | 2 | 2 | 2 | | 2 | | 2 | 101% | 100% |
| All Other Areas (incl Unmatched Items) | 50 | 1 | 1 | | 38 | 89 | 94 | -4 | 65 | 24 | 40 | 44% | 101% |
| **Total** | **7,742** | **1,942** | **373** | **106** | **574** | **10,738** | **5,307** | **5,431** | **4,386** | **6,352** | **687** | **6%** | **96%** |
| **As % of total balance** | **72%** | **18%** | **3%** | **1%** | **5%** | **100%** | % Movement | 102% | % Movement | 145% | | | |

### ADULT SOCIAL CARE

| SOCIAL CARE Department / Service | 31d - 180d | 181d - 365d | 12m - 18m | 18m - 2y | Over 2y | Total Debt Excl 0-30d 31 Mar 2024 | Prev Qtr Total Debt Excl 0-30d 31 Dec 2023 | Movement vs Curr Month | Prev Year Total Debt Excl 0-30d 31 Mar 2023 | Movement vs Curr Month | Curr Provision Total Prov £ Excl 0-30d 31 Mar 2024 | Prov % of Debt Excl 0-30d | Prov >18m % of Debt >18m |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **4,077** | **2,979** | **2,026** | **1,062** | **3,007** | **13,151** | **12,716** | **435** | **9,603** | **3,548** | **3,590** | **27%** | **88%** |
| **As % of total balance** | **31%** | **23%** | **15%** | **8%** | **23%** | **100%** | % Movement | 3% | % Movement | 37% | | | |

### TOTAL

| OVERALL TOTAL Department / Service | 31d - 180d | 181d - 365d | 12m - 18m | 18m - 2y | Over 2y | Total Debt Excl 0-30d 31 Mar 2024 | Prev Qtr Total Debt Excl 0-30d 31 Dec 2023 | Movement vs Curr Month | Prev Year Total Debt Excl 0-30d 31 Mar 2023 | Movement vs Curr Month | Curr Provision Total Prov £ Excl 0-30d 31 Mar 2024 | Prov % of Debt Excl 0-30d | Prov % of Debt >18m |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total** | **11,819** | **4,921** | **2,399** | **1,168** | **3,581** | **23,888** | **18,023** | **5,866** | **13,988** | **9,900** | **4,277** | **18%** | **89%** |
| **As % of total balance** | **49%** | **21%** | **10%** | **5%** | **15%** | **100%** | % Movement | 33% | % Movement | 71% | | | |

# Corporate Performance and Risk Report Quarter 4 2023/24



## Proportion of Corporate Performance Measures Better than, Within Tolerance of or Worse than Target

| | Better than Target | Within Tolerance | ≥ 5% Worse than Target |
|---|---|---|---|
| Q4 2023/24 | 31, 42% | 18, 25% | 24, 33% |
| Q3 2023/34 | 39, 54% | 12, 17% | 21, 29% |
| Q2 2023/24 | 36, 49% | 14, 19% | 23, 32% |
| Q1 2023/24 | 35, 48% | 14, 19% | 24, 33% |
| Q4 2022/23 | 35, 47% | 13, 17% | 27, 36% |

- ■ Better than Target
- ■ Within Tolerance (0 - 5% Worse than Target)
- ■ ≥ 5% Worse than Target
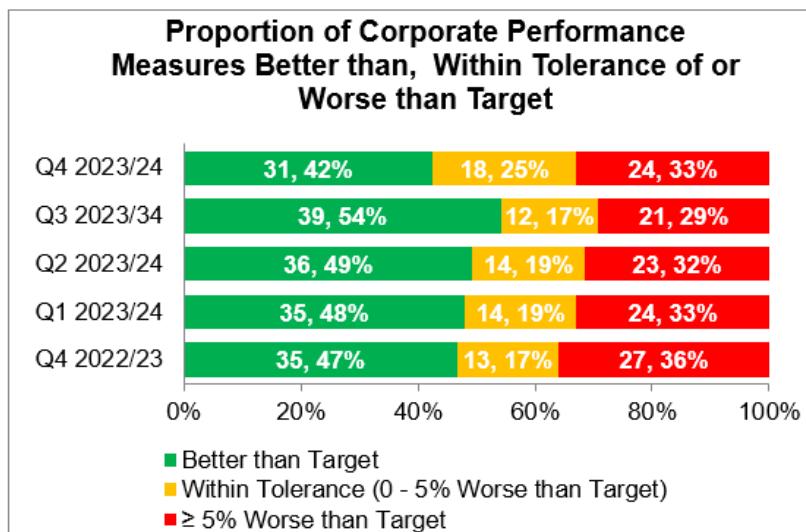
72. At the end of 2023/24, two-thirds of corporate performance measures were within tolerance of or better than target (67%). This is a slight decline for the first time in a year, although performance remains better than target (65%).

### Percentage of Measures Better/Within Tolerance of Target

| | Q4 2022/23 | Q1 2023/24 | Q2 2023/24 | Q3 2023/24 | Q4 2023/24 |
|---|---|---|---|---|---|
| Economy, Environment, and Infrastructure | 82% | 88% | 81% | 100% | 94% |
| Public Health and Communities | 67% | 67% | 67% | 67% | 50% |
| Children's Social Care | 53% | 47% | 47% | 53% | 47% |
| Education | 60% | 60% | 80% | 60% | 60% |
| Adult Social Care | 75% | 82% | 82% | 90% | 82% |
| Gloucestershire Fire and Rescue Service | 50% | 60% | 50% | 33% | 50% |
| Corporate Resources | 50% | 58% | 75% | 67% | 67% |

73. There were 24 Corporate Performance measures that were performing worse than target.

# Appendix 1 - Council Strategy Progress Update Quarter 4 2023/24

| Strategic Priority | 1. Tackling Climate Change | Overall status |
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| | | ■ 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.<br>2. Support communities and businesses to do their bit, investing in 1000 electric vehicle charge points and to increase Gloucestershire's woodlands and biodiversity.<br>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 | • Carbon emissions progress<br>• Fleet replacement programme<br>• EV Charging points<br>• Climate Change Action plan | • Climate Leadership Gloucestershire 2023/2024 work programme<br>• Cycle Spine route milestones<br>• Increased woodlands<br>• Transport Decarbonisation |
| Comments on status/ progress this quarter | Carbon emissions progress<br>• 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.<br>• We have agreed that future energy supplied under the existing contract will be 100% green and backed by Renewable Energy Guarantees of Origin (REGOs).<br><br>Transport Decarbonisation - Implementing Zero Emission Buses (ZEBs)<br>• GCC has been successful in its bid for Government funding to support bus operators in Gloucestershire to introduce 58 ZEBs, this equates to 20% of Gloucestershire's buses. £1.5m investment from GCC has levered £6m investment from DfT and an anticipated £22.5m from operators. Timings are currently being developed with bus operators.<br><br>Fleet replacement programme | |

- 4 new fully electric vehicle (EV) parking enforcement vehicles are now operational, 4 further new EV and Plug in Hybrid EV (PHEV) vehicles are scheduled for delivery April.
- Electric Vehicle Charge Point (EVCP) installation is underway at GFRS & GCC sites, 10 new chargers (7kWh & 22kWh) were installed in March at GIS Hempstead, Civils work for Stroud (3 chargers), Dursley (4 chargers), and Newent (3 chargers) Fire Stations underway, for completion in April. The St Georges car park Cheltenham office hub has 10 chargers being installed for completion in April.
- Procurement has been completed for 10 GIS 3.5t Electric vans and for GFRS Duty Officer Electric Vehicles & Plug in Hybrid Electric Vehicles. Order for these vehicles to be placed in Quarter 1.

Public EV Charging Points
- As at the end of Quarter 4, there were 12 EV ChargePoint locations with 46 charge points that have been commissioned and are operational. A further 17 sites and 68 charge points are installed but as yet not fully commissioned for use.
- Media launch of the first 100 charge points (held in Lydney) took place in March.
- A bid for £3.1M of Local Electric Vehicle Infrastructure funding from the DfT was successful in March.
- £70K of Local Electric Vehicle Infrastructure Capability funding (to support capacity in delivering local electric vehicle charge points) was confirmed in March (this is in addition to £428K received earlier in 2024/25).
- Electrical power and Comms infrastructure for EV charging points was installed at Arle Court Transport Hub.

Cycle Spine route milestones
- Works on the A435 Cheltenham to Bishops Cleeve Cycle Route Phase 1 are now well underway between Honeybourne Line and Racecourse Roundabout and alongside this hedge transplanting works is nearing completion on Phase 2 of the scheme north of the Gloucestershire Warwickshire Rail Bridge.
- The Elmbridge Court to Estcourt Road Roundabout Scheme (on the B4063 Gloucester to Cheltenham Cycle Route) and Llanthony Road Cycle Scheme commenced in February 2024.
- Excellent progress continues to be made with the delivery of the B4063 Gloucester to Cheltenham Cycleway section between Brickhampton Golf Course and Elmbridge Court which is expected to be completed in May/June 2024.

Climate Change Action Plan - Environment and Waste
- Initial discussions commenced on the feasibility 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 practices. Work is ongoing with the district councils to prepare a partnership approach to this.
- Hempsted reuse shop designs have been produced and preparation for planning application is underway along with recruitment of the shop manager.
- The refurbishment of Wingmoor Farm Household Recycling Centre was undertaken during February and March, and it reopened on time on Good Friday.

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| | <ul><li>Our engagement team have been running a food waste reduction campaign since Christmas, and this is continuing until the summer. A wide range of engagement methods are being used, including direct mail, website, and animations to support adverts, and food waste reduction cooking lessons in partnership with Adult Education.</li><li>District councils have all now adopted the partnership revised resources and waste strategy and have agreed a programme of issuing smaller residual waste bins on a replacement basis. This is one of the key short-term measures aimed at reducing residual waste tonnages.</li><li>Progress on Local Nature Recovery Strategy. Good levels of public engagement, 3 out of 6 events have been held in Q4.</li><li>Community fund advertised and applicants advised of outcomes of bids.</li><li>Sites for expansion of wildlife corridors along district road verges 8 sites identified.</li></ul><br>Climate Leadership Gloucestershire 2023/2024 work programme<ul><li>The transport planning team continues to work with CLG officers on the development of an action plan for the transport decarbonisation theme.</li><li>The Environment and Waste team are supporting the delivery of the Waste theme and leading the work of the behaviour change theme. Waste partnership officers have recently reviewed this in readiness for 2024/25.</li><li>The Employment and Skills Hub is working through the job evaluation process for the Green Skills Co-Ordinator role in preparation for recruitment in May/June 2024.</li></ul><br>Increased woodlands<ul><li>Around 125,000 trees have been planted during 2023/24.</li><li>Maintenance work is ongoing on the 268,000 trees already planted in the County.</li></ul> |
| **Actions next quarter** | Carbon emissions progress<ul><li>Air Quality District Steering Group planned for (May). These meetings are for the Environmental Health Officers across the districts to discuss air quality matters and share resources. Initial agenda is anti-idling, wood burners and Air Quality Strategies. County Public Health also attend so meeting will incorporate health impacts and air quality.</li><li>DEFRA confirmed Air Quality Strategies are to be district led, most districts have their own Air Quality Strategies, however some are currently being updated.</li><li>Launch Anti-idling campaigns with Districts - working with Cheltenham Borough Council Air Quality Education Officer for Clean Air Day in June.</li><li>Exploration of air quality within development / planning consultations with districts.</li><li>Tender for installation of first phase of Salix funded PV installations.</li></ul><br>Climate Change Action Plan - Environment and Waste<ul><li>Further work on the planning for a co-located waste collection depot and bulking/transfer facility.</li><li>Develop planning application for Hempsted reuse shop.</li></ul> |

- Food Waste: It All Adds Up campaign continues, booklet will be delivered to all Gloucestershire households, a further 12 low waste cookery classes will be run, animations and videos are in production to tell residents about food waste recycling and a temporary team will be recruited to carry out extensive public engagement on food waste.
- Commence and undertake the remaining 3 months of the food waste reduction campaign.
- Installation of Wingmoor Reuse Shop.
- Continue to work with the Climate Youth Panel and the delivery of their action plan for GCC funded projects.
- Three further public engagement events to be held for the Local Nature Recovery Strategy consultation and a public survey to be circulated.
- Community fund to be allocated to successful projects.
- Delivery of activities for Biodiversity Week 20th – 31st May.
- Support for Local Area Energy Plan work with South Wet Net Zero Hub.
- Procure DEFRA E-cargo bike project.

Climate Leadership Gloucestershire (CLG) 2023/2024 work programme
- GCC leads on the external behaviour change theme and an update will be presented at April CLG. There has been strong progress in delivering the identified actions under this theme.
- GCC also leads on the decarbonising transport workstream and have presented a draft action plan.

Fleet replacement programme
- Installation of 20 new EV charge points in Newent, Dursley, Stroud and St Georges Road Car Park to be completed in April. This is in addition to the 13 already installed at Shire Hall and 10 at GIS in Hempstead, making a total of 43 chargers across GCC sites (including fire stations).
- To enable more EV charge points, electrical supply capacity tests have been undertaken at fire stations in Cinderford, Tewkesbury and the 5 PFI Fire sites. Tests at two further GCC sites are planned for April.
- 4 more new EV & PHEV fleet for Parking Enforcement due for delivery to replace current fleet April 2024.
- 10 new 3.5t GIS Electric vans procured in Q4 to be ordered.
- 7 new EV & PHEV GFRS officer cars to be ordered.
- 13 EV Combi EV vans for GFRS to be ordered.
- New Aerial Ladder Tender GFRS Award expected April.
- Business Case submissions for replacement of existing diesel GCC vehicles, in StreetWorks, Adults, Childrens services.

Public EV Charging Points
- All planned 130 EV Charging Points at 33 sites will be installed by end April.
- All road markings will be completed in Q1.
- Phase 1 of LEVI funding for 2024/25, to deliver 200 EV charging points with a budget of approximately £1.1M.
- Public engagement on proposed EV Charging Sites will start after the May election.

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| | • Individual Cabinet Member decision will be taken to procure concession contract for the delivery of 70% of LEVI funding for Phase 2 from 2025.<br>• Orders will be placed for up to 100 EV chargers to be installed in Arle Court, subject to funding being secured.<br><br>Cycle Spine route milestones<br>• The B4063 Gloucester to Cheltenham Cycle Route Phase 1 between Brickhampton Golf Course and Elmbridge Court Roundabout is expected to be completed.<br>• The A435 Cheltenham to Bishops Cleeve Cycle Route Phase 2 north of the rail bridge is expected to be tendered.<br><br>Implementing Zero Emission Buses (ZEBs)<br>• GCC has now received the funding from Government and is in the process of negotiating legal agreements with bus operators and seeking legal advice on subsidy control processes. |

| Corporate Indicators | Strategic Risks |
|---|---|
| • Council carbon emissions, buildings and transport (excluding schools) tonnes of CO2e<br>• Renewable energy generation (kWh) from the council's estate (excluding schools)<br>• Residual household waste per household (kgs)<br>• % of household waste sent for reuse, recycling and composting<br>• Net power production (mwh) by the Gloucestershire energy from waste facility<br>• % of waste diverted from landfill<br>• Number of EV public Charge Points installed | 1.4 - contract management capacity<br>1.5 compliance with public sector equalities duty<br>2.4a - Current year funding<br>2.4b - changes to future funding<br>6.1 - relationships with key partners<br>10.8 - DfT Covid Bus recovery subsidy (BRS) is withdrawn<br>12.1 - failure of GCC/Gloucestershire to mitigate and adapt to a volatile climate |

| Strategic Priority | 2. Improving Our Roads | Overall status |
|---|---|---|
| | | 🟩 On target - objectives remain achievable |
| Key objectives | 1. Invest a further £100M in road resurfacing over 4 years.<br>2. Reduce the number of roads which require significant repair or replacement.<br>3. Improve network resilience to adverse conditions.<br>4. Improve customer satisfaction with road condition.<br>5. Do more proactive planned works and fewer reactive pothole repairs.<br>6. Refresh our road safety policy and review speed limits where there is an evidenced safety concern | |
| Key projects/ milestones for 2023/24 | • £25M in-year funding target & spend<br>• Customer satisfaction with highways<br>• Speed limit reviews<br>• Gloucestershire Road safety Partnership's Community Safety Fund<br>• Moving Traffic enforcement (estimated powers will come into effect summer 2023) | |
| Comments on status/ progress this quarter | Invest a further £100M in road resurfacing over 4 years.<br>Reduce the number of roads which require significant repair or replacement.<br>Improve network resilience to adverse conditions.<br>• Due to additional funding added to the structural maintenance programme in-year, there has been over-delivery against the original programme of works. A small number of additional schemes spanned year end resulting in a reported completion of 94.6% of the overall final programme but were completed in early April.<br>• Ongoing progress of changes through Highways Transformation programme, with additional investment in highway maintenance.<br>• 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<br>• Conclusion of winter season with relatively mild conditions throughout the quarter after short cold spell end Jan/early Feb. However, it has been the wettest winter for 130 years with prolonged and extensive flooding.<br><br>Improve customer satisfaction with road condition.<br>Do more proactive planned works and fewer reactive pothole repairs.<br>• Proactive repairs of non-safety defects (NSDs) has been well received with almost 28,000 completed (since June 2023) meaning early intervention in a significant number of locations.<br>• Almost 5,700 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.<br>• Fix My Street launched in Autumn 2023 – well received and showing significant shift to digital channel for reporting issues with just over 50% of all enquiries now being received through this channel. | |

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| | Refresh our road safety policy and review speed limits where there is an evidenced safety concern. <ul><li>The Traffic & Active Travel Manager and the Road Safety Manager started in February</li><li>Some interim support is already in place, however jobs were advertised in March for road safety, TRO and traffic engineer posts in the new Traffic and Active Travel team.</li><li>Work has started on the business case and memorandum of understanding (MoU) between Gloucestershire County Council and Police for management of speed camera infrastructure and use of income. Report and recommendations to be taken to the Road Safety Partnership Strategic Board for sign off in Q1 2024/25.</li><li>The priority assessment for the casualty reduction programme for 2024/25 has been completed and the Road Safety team are reviewing the proposed schemes.</li><li>A project manager was appointed for the average speed camera enforcement sites</li><li>The Traffic Regulation Orders Team are continuing to implement Traffic Orders for speed limit reduction</li><li>Work commenced on producing a Speed Management and Pedestrian Crossings policy document</li><li>We have procured an alternative contractor to increase capacity for minor works installation during winter months – e.g. Vehicle Activated Signs (VAS) and Camera signs, posts and Traffic Regulation Order schemes. These are currently delivered through Ringway but have previously been lower priority due to defect repair and winter pressures.</li><li>Signs and road markings for Moving Traffic Offence Enforcement sites were installed in Q4.</li></ul> |
| **Actions next quarter** | Invest a further £100M in road resurfacing over 4 years. <br> Reduce the number of roads which require significant repair or replacement. <br> Improve network resilience to adverse conditions. <ul><li>Continue to deliver the first quarter resurfacing programme and the start of the 2024/25 surface dressing preparation/delivery.</li><li>Ongoing repair of safety defects, find and fix gangs, trials of new materials and techniques with spray injection patching starting in April 2024, as well as extended trials of JCB Pothole Pro and Roadmender arranged for the first quarter.</li><li>Agreement of additional resources and capacity that can be delivered from defect repair in 2024/25 based on the available highway transformation budget.</li><li>Finalisation of the winter season with end of season review and a focus on preparing works for network impacts from the wet weather including the response to a number of landslips experienced on the network.</li></ul> Improve customer satisfaction with road condition. <br> Do more proactive planned works and fewer reactive pothole repairs. <ul><li>Continue to carry out proactive repairs with find and fix gangs on non-safety defects.</li><li>Focus on promoting the range of work and proactive maintenance which is carried out across the network.</li><li>Introduction of additional layers on Fix My Street to provide customers useful information about asset locations such as gullies, traffic signals, grit bins etc.</li><li>Further development of the website to provide useful customer information.</li></ul> |

| | Refresh our road safety policy and review speed limits where there is an evidenced safety concern. <br>• Produce draft of Speed Management and Pedestrian Crossing policies for approval. <br>• Commence the delivery of the Casualty Reduction Programme 2024/25. <br>• Launch Phase 3 of the Community SpeedWatch after the May election. <br>• Budget Amendments - Launch the School Gate TROs Project and develop the Road Safety Driver Education campaign. <br>• Recruit permanent staff resource in the road safety, TRO and traffic engineering teams. <br>• Moving Traffic Offence warning letters and enforcement will commence in May. |
|---|---|
| **Corporate Indicators** | **Strategic Risks** |
| % of 2 hr emergency repairs made on time <br>% of 24 hr defects repaired on time <br>% of 28 day defects repaired or made safe on time <br>% of structural maintenance programme delivered <br>Number of winter maintenance runs completed <br>Average number of additional days to complete overdue 28 day defect repairs <br>Overall resident satisfaction with highways network <br>% of principal roads where maintenance should be considered <br>% of non-principal classified roads where maintenance should be considered <br>Percentage of unclassified roads where maintenance should be considered <br>Number of killed and seriously injured people <br>% delivery of the annual gully emptying programme (as published on website) | 1.4 –  Contract management capacity <br>1.5 -  Compliance with Public Sector Equalities Duty <br>2.4a - Reductions and changes to funding (current year) <br>2.4b - Changes to future funding <br>8.1 –  Recruitment and retention |

| Strategic Priority | 3. Sustainable Growth | Overall status |
|---|---|---|
| | | 🟩 On target - objectives remain achievable |
| Key objectives | 1. Encourage the development of a single plan for Gloucestershire's future growth, through partnership working between all local authorities and other stakeholders.<br>2. Secure the funding for the infrastructure needed to deliver this growth.<br>3. Make sure that the skills, training and education are directly linked to the future jobs being created.<br>4. Support delivery of the Gloucestershire Climate Change Strategy by ensuring growth is sustainable and supports development of green skills and jobs | |
| Key projects/ milestones for 2023/24 | • Regular updates on the development a single plan for growth in Gloucestershire with key partners<br>• Annual number/ value of Planning Agreements<br>• Number awards/coverage Fastershire Community Grant scheme and Fastershire Business Grant and Gloucestershire Digital Household Grant for households and certain businesses<br>• Numbers of employers, customers and learners supported by GCC commissioned employment and skills programmes<br>• Regular updates on GCC Employment and Skills provision support for key employment sectors<br>• Regular updates on GCC and partners bids to support green skills/jobs funded projects | |
| Comments on status/ progress this quarter | Encourage the development of a single plan for Gloucestershire's future growth, through partnership working between all local authorities and other stakeholders.<br>Secure the funding for the infrastructure needed to deliver this growth.<br>• Work on the Economic Strategy has continued and nears completion.<br>• Officers continue to positively engage with the Local Planning Authorities as they progress with their local plans. A new strategic multi-modal transport model has been developed to support the assessment of Local Plan proposals. Over the past quarter the Strategic Local Plan authorities held their Regulation 18 consultation on the emerging new plan. As part of the process officers attended a workshop to share views on the emerging principles. A Joint Action Plan has been agreed with Stroud District Council to address the infrastructure issues identified by the Inspector at their recent Local Plan examination in public.<br>• Recognised links between the emerging economic strategy and waste management are being identified, with a view to ensuring that these strategies support each other in their delivery.<br>• GCC funded Net Zero business support programme - 220 businesses have been supported over the last 12 months, with 105 receiving one to one business support and a further 115 attending events.<br><br>J10 Development Consent Order (DCO)<br>• The J10 DCO submission has been accepted by the Planning Inspectorate and has now completed the necessary Section 56 consultation. Relevant representations from the Section 56 process are expected to be published soon and this will inform the upcoming examination which is anticipated to be underway from June to November 2024. | |

- A Cabinet paper was presented at the March 2024 Cabinet to set out the funding status of the M5 J10 and Housing Infrastructure Fund (HIF) funded schemes, the paper aligned the funding situation with that set out in the DCO funding statement and is in accordance with the strategy to secure funding from developers via Section 106 contributions. During the period January to March 2024 meetings have taken place with relevant authorities and developers regarding the methodology being used to determine the requests for contribution with a view to understanding if the approach needs to be modified in any way.

Make sure that the skills, training and education are directly linked to the future jobs being created.
- 261 referrals into the Employment and Skills Hub during this period. Total number of referrals to the end of March is 1,609
- Work with Stagecoach to help them achieve their Level 2 Disability Confident award.
- 50 employers have signed up for the 50/50 Challenge with 67 committed participants looking for placements.
- Partnered the Futures Jobs Fair with DWP
- Recent work with Highways and Ringway to develop opportunities for our Care Leaver and NEET cohort which has resulted in a first work placement for a Care Leaver
- A group of our DWP contract participants and Supported Interns from SGS college visited Urbaser to learn about energy from the waste process
- Work with J10 contractors around a Pathways to Transport workshop for E&S Hub customers
- New E&S Hub Job Club opened with an average of 10 customers per week attending.
- 76 new employer contacts made in the period and continued work with key employers to provide job analysis support to open up opportunities for E&S Hub Customers
- Currently 40% of Supported Interns are on target to achieve a job outcome at the end of their course
- Work with housing providers to reduce the risk of homelessness for Care Leavers
- Work with All Saints School to host a session for parents around finding work
- Hosted an event for other LAs to learn about Gloucestershire's Supported Internship Programme with attendees from West Mids, East Mids and South West
- Work on the Gloucestershire Employment Alliance action plan, building a sustainable collaborative approach to providing employment support
- Work with JCP+ on a new Additional Support Pilot for people who are long-term unemployed
- Employment and Skills Hub Outreach Project (ESHO) working with people who are economically inactive
  - During the last quarter we have slowed down activity due to the funding changing to UKSPF in April.
  - 364 people participated in the project
  - 109 achieved a job outcome, 61 an education or training outcome and 103 a volunteering outcome.
  - 77% of participants declared a disability or work-limiting health condition.
  - 29% of participants were from BAME communities.

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| | <ul><li>Funding for expansion of provision for refugees and asylum seekers secured and implementation of three support programmes underway. Adult Education provision for these groups expanded to include English for Speakers of Other Languages (ESOL), employability, and wellbeing. New roles to support employers and those seeking volunteering opportunities have been finalised and included in the Employment & Skills Hub restructure for recruitment to commence in May 2024.</li><li>Successful launch of the Digital Household Grant (DHG).</li><li>Successful bids for Community Infrastructure Levy.</li><li>Gloucestershire Economic Strategy drafted.</li></ul><br><u>Support delivery of the Gloucestershire Climate Change Strategy by ensuring growth is sustainable and supports development of green skills and jobs</u><ul><li>Green Skills Co-Ordinator role agreed with Climate Leadership Gloucestershire and initial funding for role secured. Further funding being sought. Job evaluation process being worked through to start recruitment to the role in June 2024. This work has been delayed because of the restructuring of the Employment & Skills Hub.</li></ul> |
| **Actions next quarter** | <u>Encourage the development of a single plan for Gloucestershire's future growth, through partnership working between all local authorities and other stakeholders.</u><br><u>Secure the funding for the infrastructure needed to deliver this growth.</u><ul><li>The Economic Strategy will be considered for adoption by Cabinet in May 2024. It is proposed that the strategy be endorsed at the inaugural meeting of the City Region Board which is scheduled for June 2024. This should then facilitate progression with the development of a single growth plan for Gloucestershire.</li><li>Net Zero business support programme - events planned at Cheltenham, Stroud and Cirencester Growth Hubs. Further one to one business engagement meetings are planned.</li><li>GCC officers will continue to actively engage with all District Council officers regarding the implementation of CIL and its distribution.</li></ul><br><u>J10 Development Consent Order (DCO)</u><ul><li>The J10 DCO team will engage with any relevant representations and progress Statement of Common Ground discussions with key stakeholders including National Highways, Host Authority, Environment Agency and others. The team will also prepare for the upcoming examination stage of the process.</li><li>The ongoing engagement with developers and relevant authorities will need to consider the timescales of both the DCO process and the planned timescales for a number of the large dependent developments proceeding to planning committee. Developers will not be able to progress to Planning Committee unless Section 106 agreements have been reached.</li></ul><br><u>Make sure that the skills, training and education are directly linked to the future jobs being created.</u><ul><li>Continue conversations with DWP around the new Universal Support Programme</li></ul> |

- Continue the restructure of E&S Hub including the introduction of a new management post and posts supporting refugees and asylum seeker
- Commence delivery of the IPS Drugs and Alcohol service
- Transition ESHO project to deliver UKSPF targets funded through District Councils
- Develop an opportunity for a health secondment into the E&S Hub
- Employer initiatives including lunch and learn sessions, employer forums and Spectrum Works Jobs Fair
- Plan the next Employment, Health, Wellbeing and Inequalities Summit
- Plan a SEND Education and Employment Summit
- Work on developing the Gloucestershire Employment Alliance Action Plan
- Planning Supported Internships with new providers/cohorts
- Redesign Works for Me programme for young people who are NEET
- Align Care Leaver work with Corporate Parenting Board
- Analyse all DHG applications, with a view to implementing as many as possible / feasible.
- Progress the Gloucestershire Economic Strategy to Cabinet on 15th May 2024.
- Prepare initial reports of Adult Education refugee and asylum seeker support. Recruit to and induct refugee and asylum seeker support roles within the Employment & Skills Hub.

Support delivery of the Gloucestershire Climate Change Strategy by ensuring growth is sustainable and supports development of green skills and jobs
- Green Skills Co-Ordinator role – secure further funding. Complete job evaluation and approval to recruit processes in order to start recruitment to the role in June 2024

| Corporate Indicators | Strategic Risks |
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| • % premises with next generation broadband access (NGA) superfast<br>• % gigabit (DOCSIS 3.1 or FTTP) broadband coverage | 2.4a - Changes to current funding<br>2.4b - changes to future funding<br>6.1 - Relationships with key partners<br>12.1 - Failure of GCC/Gloucestershire to mitigate and adapt to a more volatile climate<br>14.1 - Implementation of the Community Infrastructure Levy |

| Strategic Priority | 4. Levelling up our communities | Overall status |
|---|---|---|
| | | 🟩 On target - objectives remain achievable |
| Key objectives | 1. Work with local partners to attract national Levelling Up Funding to regenerate our high streets, market towns and neighbourhoods.<br>2. Listen to local communities about what they want to achieve and how.<br>3. Work alongside neighbourhoods to develop plans that build on their strengths and attract local and national investment to help deliver them.<br>4. Support local residents to develop new skills, careers and job opportunities.<br>5. Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment.<br>6. Shape local community services to make sure they can adapt to the needs and aspirations of local residents.<br>7. Work with local schools and academies to improve the quality of local education provision | |
| Key projects/ milestones for 2023/24 | High streets, skills and barriers to employment (1,4,5):<br>• Gloucester SW Bypass<br>• Mass Rapid Transit system between Gloucester and Cheltenham<br>• Deliver the Cycle Spine route<br>• The Robin mini bus service – 2 pilots<br>• Employment and Skills Hub Outreach project  - Number of customers supported and job outcomes achieved<br>• Other Employment and Skills Hub initiatives<br><br>Working with communities to develop plans and shape services (2,3,6)<br><br>Levelling Up Together Grants Programme and Building Back Better Councillor Scheme<br>• Overall level of investment in each of the 10 Lower Super Output Areas<br>• Level of investment broken down by themes/types of projects – community hubs, employment and skills, wellbeing, capital schemes<br>• Evaluation work to measure impact of the grant scheme<br><br>Engagement Activity with communities to shape commissioning<br>• Report on a 6 monthly basis on engagement activity with communities.<br>• Supporting refugees and asylum seekers (including homes for Ukraine scheme)<br><br>Anchor organisations<br>• Update on which organisations have completed the anchors self-assessment framework<br><br>*Note: further metrics will be developed as the Council develops its role as an Anchor institution.* | |

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| | Education provision (7): <br> • Gloucestershire Education Forum (GEF) – Education Levelling Up Programme <br> • Educational Disadvantage Research project <br> • Priority actions around the Education White Paper, responding as a local education system to the roll out of the Schools' Bill. |
| **Comments on status/ progress this quarter – 2/3/6** | Anchor organisations <br> • We are continuing to liaise with GFirst LEP and the Economy, Environment, and Infrastructure Directorate to agree next steps on the role of Business Anchors in the County following research with local businesses completed by the LEP. <br> • GCC Corporate Leadership Team have approved a refresh of the GCC Anchors' self-assessment to review progress to date and make recommendations on the Council's forward action plan. <br> • We are exploring options for reconvening the local public sector anchors' network to share best practice. <br><br> Levelling Up Our Communities – Phase 1 and 2 <br> **The Levelling Up Together Grant Scheme (phase 1)** <br> • The Levelling Up Together Celebration Event took place on 28th February. The event was an opportunity to show case the progress towards the levelling up missions and positive examples of partnership working. <br> • All partners have the opportunity to participate in a 12-month evaluation. A final report will be produced in late Spring/early Summer 2024. <br><br> The next phase of Levelling Up Our Communities (phase 2) <br> • Seven projects are being progressed under four thematic areas: (1) Digital Inclusion, (2) Cost of Living (3) Online Harms and Vulnerable Young People and (4) Access to Services & Community Transport. <br> • All projects are progressing and monitored on a quarterly basis. <br> • Digital inclusion: The Good Things Foundation and GCC have co-facilitated two in-person and one online cross-sector workshops to develop recommendations on how the work is taken forward. <br> • Cost of living: An uplift was provided to GCC's Care Leavers Fund, to expand assistance offered to Care Leavers in relation to digital Inclusivity, driving lessons (to help remove barriers to accessing employment) and additional support with setting up their new home where leaving care grant has already been used. 39 young people have accessed the funding this quarter. <br> • Online harms and vulnerable young people: Young Gloucestershire have recently recruited two full-time modern harms youth workers. <br> They will provide interventions for young people aged 11-18, including awareness sessions across 30 schools to raise knowledge of online/ modern harms, alongside small group support and one to one support where appropriate. <br> • Community Transport: The funds were used to establish a GCC Community Transport Minibus Replacement Fund. Following a bidding process and evaluation, new vehicles are expected to begin roll-out from April 2024. Status updates from operators on vehicle replacement progress will be collated in June 2024. <br> • All elected members have been updated on their Build Back Better allocations (after an uplift of £10,000 per pot) and are starting to utilise their additional funds for the purposes of levelling up. |

EDI – Community Engagement Mapping
- Conversation phase to map community engagement activity across the council is now completed.
- Next phase is to undertake a thematic analysis of the conversations and map the themes emerging and issues raised.

Engagement Activity with communities to shape commissioning.
Examples of activity this quarter, include:
- The 2024 Pupil Wellbeing Survey has now launched, almost 22,000 responses have been received so far.
- The County's Domestic Abuse and Sexual Violence Consultation Officer has completed engagement activity with children and young people who are victims of domestic abuse, this will inform our priorities within the planned update to Gloucestershire's Domestic Abuse Strategy.
- Insights gathered from parents and young people have now been captured within the draft One Plan for All Children and Young People in Gloucestershire.
- A community engagement project is in development to inform the Gloucestershire Health and Wellbeing Partnership's 'exemplar theme' around smoking, and investment of the new local stop services and support grant.
- The Public Health team are supporting an ICB-led 'Conversations for Change' project, working with VCSE organisations to co-develop training in having effective conversations to enable people to make positive changes and to access support when needed.

Supporting refugees and asylum seekers (including Homes for Ukraine scheme)
- The number of Ukrainian families that have moved out of their hosted placements and into their own homes continues to increase, but at a steady rate. The HFU Private Rental Support Scheme providing guests with a deposit and one month's rent in advance, is helping with this transition. Since the scheme launched last April, 32 households have sourced and moved into private accommodation with the help of this scheme. There are still 1,184 Ukrainian guests living in the county but 567 of this number are now living independently.
- Over the last quarter the occupancy of the three contingency hotels for asylum seekers 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. One of the hotels is due to close in early April and another in early June. Partner agencies are working well together to ensure support and activities are available to all those living in contingency accommodation.
- As asylum seekers receive decisions on their asylum claims they are required to move out of their Home Office accommodation and find somewhere to live independently. However, the number of people receiving their decisions has increased as the backlog in applications has been addressed. This has added to the existing pressures on the private rental sector as there is only a limited supply of appropriate housing in the county.
  The new refugees only have a short amount of time to find and secure their onward accommodation so are at an increased risk of homelessness and potential rough sleeping. To provide this vulnerable group with more time and support to find

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| | independent accommodation, look for work and make future plans, Gloucestershire County Council have initiated two short-term support programmes. The Homes for Refugees scheme offers refugees a placement with a host family in Gloucestershire for up to three months whilst they plan their next steps. A repurposed care home is also providing some of this cohort with short-term supported accommodation, again giving them up to three months to establish their onward move. |
| **Comments on status/ progress this quarter – 1/4/5** | High streets, skills and barriers to employment (1,4,5): |

High streets, skills and barriers to employment (1,4,5):

- **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 agreed and work has been progressing to start preparing tender documents for the access road.
- **Mass Rapid Transit (MRT)** - Cabinet report drafted (for May 2024 Cabinet) outlining proposed future (2024/25) expenditure on the MRT project.
- **Deliver the Cycle Spine route** - Works on the A435 Cheltenham to Bishops Cleeve Cycle Route Phase 1 are now well underway between Honeybourne Line and Racecourse Roundabout and alongside this hedge transplanting works is nearing completion on Phase 2 of the scheme north of the Gloucestershire Warwickshire Rail Bridge. The Elmbridge Court to Estcourt Road Roundabout Scheme (on the B4063 Gloucester to Cheltenham Cycle Route) and Llanthony Road Cycle Scheme commenced in February 2024. Excellent progress continues to be made with the delivery of the B4063 Gloucester to Cheltenham Cycleway section between Brickhampton Golf Course and Elmbridge Court which is expected to be completed in May/June 2024.
- **The Robin mini bus service** – passenger numbers in the Forest of Dean remain high. Growth in the Cotswolds, in part due to the advertising campaign that has been launched. Call centre has been moved from Lincolnshire County Council to Lydney Dial-a-Ride. The majority (65-70%) of Robin bookings are made via the app. Three new trial areas (South Cotswolds, Tewkesbury area, and Berkley Vale) have been agreed by Cabinet, procured, and awarded to Community Connexions. These will launch in June/July 2024 and are funded for two years using the DfT BSIP+ funding.

Key objectives 4 and 5
Employment and Skills Hub Outreach (ESHO) Project
Targeted at supporting economically inactive residents

- The project finished on the 31st March 2024 and will be funded through UKSPF for the next year.
- Total number of referrals: 405
- Total participants: 364
- Paid employment outcomes: 109
- Education/Training outcomes: 61
- Volunteering outcomes: 103
- Refugees supported: 56
- Number of participants with a disability or work-limiting health condition: 280
- Number of participants from BAME communities: 105

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| | Key objective 7<br><u>Careers Hub</u><br>• 39 schools attended the Careers Hub's Annual Careers Leaders Conference held in March at the University of Gloucestershire<br>• The average number of Gatsby benchmarks being achieved is 5.5 out of 8 which has met the end year target set by the Careers and Education Company (The Gatsby Benchmarks is a *framework of eight benchmarks that define what world class careers provision in* education looks like.)<br>• Careers Hub are scoring above the national average for other benchmarks including experience of workplaces, linking careers to the curriculum and learning from local labour market information |
| **Comments on status/ progress this quarter – 7** | <u>Gloucestershire Education Forum (GEF) Educational Disadvantage Research Project</u><br>• School cluster disadvantage research projects continue their roll out across academic year 2023-24 with interim impact reports submitted from each project Lead School mid-February and the release of the next tranche of funding to the projects.<br>• Existing school clusters and any new projects have been given the opportunity to extend their projects or initiate a new project respectively with a second bidding round now completed.<br>• 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.<br>• 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.<br>• 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 and sustain the work to reduce educational disadvantage beyond the levelling up seed funding.<br>• 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 |
| **Actions next quarter – 2/3/6** | <u>Anchor organisations</u><br>• Agree follow up plan for taking forward the Business Anchors' agenda.<br>• Commence GCC's follow-up Anchor self-assessment to identify next steps and opportunities for further progress.<br><br><u>Levelling Up Our Communities – Phase 1 and 2</u><br>• Agree spending plans for Digital Inclusion, Online Harms and Vulnerable People (alcohol harm and online modern harms) |

- Commence 12-month learning and evaluation report for Levelling Up Together Phase 1 (grants programme)

EDI – Community Engagement Mapping
- Present draft report and recommendations to the EDI Board

Engagement Activity with communities to shape commissioning.
Examples of engagement activity next quarter, include:
- The 2024 Pupil Wellbeing Survey will close ready for data cleaning and analysis to take place.
- The new Healthy Lifestyles Service provider will begin the process of engaging with local communities to inform how lifestyles support is provided.
- Ongoing community engagement by the children and young people's weight management service to inform how the service moves towards a shared delivery model, whereby community organisations are working alongside the specialist provider to deliver and offer that can best meet needs.

Supporting refugees and asylum seekers (including Homes for Ukraine scheme)
- A mental health support programme will be rolled out over the next quarter. Young Gloucestershire will lead the intervention to support young refugees and asylum seekers. A Ukrainian speaking counsellor will carry out bespoke counselling sessions with young Ukrainian refugees. Alongside the mental health support sessions, the young people will be encouraged to become involved in community and volunteering work, helping them to gain confidence and skills, and improve their overall wellbeing. The counsellors will be able to hold a caseload of up to 30 young people, offering them support and help throughout a 6-month period.
- Mental health initiatives for asylum seekers currently living in Home Office asylum accommodation are to be developed this quarter. These will include group activities that encourage speaking English. Separate activities will be offered for men and women to enable open discussion of sensitive issues such as domestic abuse and acceptable behaviours.
- A programme of employment and skills support with links to potential employers will be offered to refugees and asylum seekers across the county. Outreach meetings are being offered by the Department for Work and Pensions (DWP) and will include support from the National Careers Service (NCS) offering employability skills such as CV writing and interview practice. Initially these will be held in the more remote parts of the county such as areas in the Forest of Dean where access to job centres is more difficult.
- Refugees from across the county are to be invited to a careers event in the summer where local employers will showcase work opportunities and encourage refugees to move back into professions that they may have worked in prior to them leaving their home country.

| Actions next quarter – 1/4/5 | High streets, skills and barriers to employment (1,4,5):<br>- **Gloucester SW Bypass** - The Access Road is expected to be tendered and contract awarded.<br>- **Mass Rapid Transport (MRT)** – Report on proposed future (2024/25) expenditure to be considered at Cabinet in May. |
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| | <ul><li>**Deliver the Cycle Spine route** – The B4063 Gloucester to Cheltenham Cycle Route phase between Brickhampton Golf Course and Elmbridge Court Roundabout is expected to be completed. The A435 Cheltenham to Bishop's Cleeve Cycle Route Phase 2, north of the rail bridge, is expected to be tendered.</li><li>**Employment and Skills Hub Outreach project (ESHO)** - Continue to deliver ESHO, working to UK Shared Prosperity Fund (UKSPF) requirements and targets; investigate how ESHO could continue delivery beyond March 2025 through the new Universal Support Programme</li><li>**The Robin mini bus service** – Launch three new areas in June/July 2024.</li></ul> |
| **Actions next quarter – 7** | <ul><li>Projects will submit their final impact reports by end of June 2024 or further interim impact reports if project bids to extend have been approved</li><li>The Research school project focus will have been agreed and the roll out scoped.</li></ul> |

| Corporate Indicators | Strategic Risks |
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| Total no of people in employment with a disability (or work limiting health condition) supported by GCC Forwards services<br>% adults with learning disabilities in employment<br>% of young people aged 19-21 who were looked after aged 16, who were not in employment, education or training (NEET)<br>Number of suspensions (all pupils)<br>Number of pupils permanently excluded (all pupils)<br>% of pupils attending good or outstanding secondary schools<br>% of pupils attending good or outstanding primary schools<br>% of good or outstanding early years settings<br>Number of children with an EHCP<br>Number of children with an EHCP in progress<br>% of notifications to assess within 6 weeks of the date of request (Statutory Timescale)<br>% of draft EHCPs issued within 16 weeks of the date of request (Statutory Timescale)<br>% of EHCPs issued within the 20 statutory week timescale<br>% of pupils persistently absent (all pupils)<br>Rate per 1000 of children with an EHCP | 1.5 – compliance with the public sector equalities duty<br>2.4a – changes to current funding<br>2.4b – changes to future funding<br>6.1 – relationships with key partners<br>7.4 – failure to close the gap in educational outcomes |

| Strategic Priority | **5. Securing Investment for Gloucestershire** | Overall status |
|---|---|---|
| | | 🟩 On target - objectives remain achievable |
| **Key objectives** | 1. Support the delivery of major transport investment.<br>2. Progress the delivery of the Gloucestershire Sustainable Travel Corridor.<br>3. Bid for funding to improve M5 Junction 9 and re-route the A46 to help deliver the Garden Town proposals.<br>4. Work with the Western Gateway Partnership to secure improved rail connections that support business and leisure needs.<br>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** | • A417 (Air Balloon) Missing Link<br>• Gloucestershire sustainable travel corridor<br>• M5 Junction 9 / A46 – public consultation<br>• M5 Junction10 redesign<br>• Improved rail connections<br>• Complete the new transport muti modal model<br>• Assist with the delivery of Cyber Central | Quarterly updates on the progress of projects. |
| **Comments on status/ progress this quarter** | A417 (Air Balloon) Missing Link<br>• The A417 Missing Link is currently under construction.<br><br>M5 Junction 10 redesign<br>• 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 in January. Continuation of land acquisition as per agreed programme. Early Contractor Involvement (ECI) Contractor, Galliford Try, continue 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.<br><br>M5 Junction 9 / A46 – public consultation<br>• Cabinet report on M5 J9 / A46 project drafted (for May Cabinet).<br><br>Complete the new transport muti modal model<br>• Multi Modal Model nearing completion. | |

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| | Secure nationally important investment programmes to create improved job opportunities, including Cyber Central as part of the Golden Valley development.<br>• Golden Valley planning applications submitted to Cheltenham BC.<br><br>Other progress this quarter:<br>• Arle Court Transport Hub – Construction continues to programme and budget with full completion remaining on track for Autumn 2024.<br>• 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, HoT for land acquisition being drafted for all necessary property acquisitions.<br>• Cabinet report on scheduled Bus Service Improvement Plans (BSIP) review drafted (for May Cabinet).<br>• Works on two new phases of the Cycle Spine are underway on the A435 Cheltenham to Bishops Cleeve and B4063 Estcourt Road to Elmbridge Court |
| **Actions next quarter** | A417 (Air Balloon) Missing Link<br>• Continue to actively engage in the ongoing construction of the A417 Missing Link.<br><br>M5 Junction 10 redesign<br>• Preparation for the Development Consent Order (DCO) examination anticipated in the next quarter. Full timetable will be confirmed by the Planning Inspectorate (PINS). Anticipated progress with securing options agreements to secure agricultural land required for scheme delivery. Continued work with ECI contractor on Target Cost design.<br><br>M5 Junction 9 / A46 – public consultation<br>• M5 J9 / A46 to be considered at Cabinet in May 2024.<br><br>Complete the new transport muti modal model<br>• Finalise the Multi Modal Model.<br><br>Secure nationally important investment programmes to create improved job opportunities, including Cyber Central as part of the Golden Valley development.<br>• Make representations on the Golden Valley planning applications.<br><br>Other projects:<br>• Extend Fastershire project to end March 2025. |

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| - On the Cycle Spine the B4063 Gloucester to Cheltenham Cycle Route phase between Brickhampton Golf Course and Elmbridge Court Roundabout is expected to be completed. The A435 Cheltenham to Bishops Cleeve Cycle Route Phase 2 North of the rail bridge is expected to be tendered.
- BSIP review to be considered at Cabinet on 15th May 2024.
- Tender document prep for Coombe Hill and continued progress on land assembly. Continued progress towards finalisation of the Multi-Storey Car Park (MSP) element of the project by June 2024. |

| Corporate Indicators | Strategic Risks |
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| % premises with next generation broadband access (NGA) superfast<br>% gigabit (DOCSIS 3.1 or FTTP) broadband coverage<br>Number of light-touch business interactions supported by the growth hubs | 1.4 -  contract management capacity<br>2.4a - changes to current funding<br>2.4b - changes to future funding<br>6.1 -  relationships with key partners |

| | | **Overall status** |
|---|---|---|
| **Strategic Priority** | **6. Transforming Children's Services** | 🟩 On target - objectives remain achievable (Social Care)  🔶 At risk - flagged for attention (Education, SEND and school exclusions) |
| **Key objectives** | 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** | **Social Care**  • 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 | **Education**  • 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 | Transformation 'Journey to Good'  • The Ambitions Plan (AP), based on 3 critical areas of focus and 9 key ambitions, continues to provide the framework for improvement activity, with progress tracked through a comprehensive performance dashboard. An AP steering group is now in place, comprising lead officers, each with responsibility for driving one of the key ambitions. For the second quarter, our performance data shows a sustained proportion of measures monitored at a service level achieving tolerance of target or better (60%). Quality assurance has seen a decline over the last two quarters. Overall, for Q4, 50% of case audits found practice rated Good or Outstanding, down from 56% in Quarter 2. This is worse than target (65%). This change sees movement of more case audit ratings into Requires Improvement, with the proportion of case audits rated as Requires Improvement or better remaining high at 96%.  • The operational landscape remains challenging, although this is improving. Pressures on workforce stability and supply and fragility within the care market are ongoing but risks are being managed. | |

- The remodelling of children's social care Phase 1 went live at the end of Quarter 4 with social work teams moving into their remodelled teams. Phase 2 which encompasses the integrated commissioning service is underway.
- An outline Early Help (EH) Strategy has been drafted and is now subject to consultation with partners.
- Gloucestershire is the lead local authority in scoping and developing 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 share workforce development and resources with other local authorities. This opportunity is funded by regional improvement and innovation funding for the sector.
- A review of the Fostering Service, undertaken by a highly experienced independent social worker, was completed in December 2023. The recommendations within the report are now being incorporated into a service improvement plan.
- Liquid Logic hosting of our social care case management records is now live. Work is underway to scope our digital and data requirements for the future.

Family Hubs Procurement
- Two of the three lots for the revised contract for Children and Families Centres have been awarded with service mobilisation now underway for a start in April 2024. The third lot has been retendered, with bids anticipated in Q1 of 2024/25.
- The Youth Support Services tenders were launched in Quarter 4 2023/4 and will be awarded in Quarter 1 of 2024/5.
- World café style events are planned for the summer of 2024 to develop our family hub model, the core and differential offer on a district basis.

Sufficiency Capital Projects
- Work continued a range of capital projects, with the aim of increasing our 'in county' care and support 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, with the first children's home due for completion in summer 2024. The registration for that home (Barnwood) has been submitted, with London Road to follow.
- Two further children's homes, a supported accommodation project and a residential family assessment centre are planned for the forthcoming year.
- Progress has also been made on the recruitment of a registered manager for Barnwood with recruitment to a staff team underway.
- The increasing costs of capital works (inflation and unforeseen work) had utilised the GCC capital funding envelope on the first two children's homes. This required the submission of an MTFS bid for the balance of funding, with further investment secured as part of the 2024/25 Budget setting process.
- Trevone House received a pilot inspection by Ofsted in November 2023, with the final report received in January 2024. The report found that 'Consistently strong delivery leads to typically positive experiences and progress for children. Where improvements are needed, leaders and managers take timely and effective action.'

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| **Comments on status/ progress this quarter –** Education | **New schools' capital project & bid progress**<br>• Greenacres Primary – Bishop's Cleeve: current projections indicate that there is no longer a need for a school within the forecasting period to 2027/28. It is more likely to be required for 2030 at the earliest. This is due to the downward trend in the birthrate, slower growth in house building in the area and sufficient existing school capacity in the area. This may change in future forecasting as it does not include an assessment of housing development that may come forward in the future.<br>• We believe the circumstances behind this downtrend are due, but not entirely limited to:<br>• Over the last few years, there has been an identified decrease in the birth rate by 1% annually, within Gloucestershire and nationally.<br>• We have recently passed the peak of a cycle of growth and decline in births that has been identified in each generation since the end of WW2.<br>• Generally, new house building has slowed, along with the number of pupils we would normally see from such developments.<br>• A review of the number of primary pupils arriving from new development has identified a 22% reduction (from 38.5 primary pupils per 100 dwellings to 30 per 100 dwellings).<br>• Due to the Covid pandemic and financial climate, it is believed that more people are choosing not to start or grow their family.<br>• There is currently sufficient capacity at the schools within the planning area to meet the need for primary places over the next 5 years, with all years seeing surplus capacity of between 30 and 40 places (11%-15%). We would usually plan for 5%-10% spare capacity in areas of housing growth.<br>• Community engagement activity and the planning submission development is in train for the new 200 place MALD special school in Abbeymead. ReachSouth, has been named as the sponsor for the new school.<br><br>**Pilot Early Years Assessment provision for SEND.**<br>• Pilot Early Years SEND Assessment provision (Dingley's Promise) has been extended for a further 12 months and plans are being developed for a much needed second assessment centre.<br><br>**Gloucestershire Education Forum (GEF) Disadvantaged projects**<br>• All interim reports have been submitted and the final funding has been released alongside some project extension funding. Interim reports indicate direct impacts for children and wider benefits to the cross-school working.<br>The Gloucestershire Education Endowment Foundation research school is becoming established through GEF cross phase. |

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| | **Transformation of the School Improvement Team, supporting the development of Gloucestershire School Improvement (GLOSSI) traded service**<br>• The school sector has been consulted for the GLOSSI traded model for September 2024. The trading window has recently been opened and buy-back trends will be known in the next quarter. The wider development of the school-facing services continues iteratively.<br><br>**Home to School Transport transformation**<br>• Phase 6 of the review has been prepared and is rolling out from early April and when complete, will conclude the changes to all transport arrangements to the special school sector. |
| **Actions next quarter –** Social Care | **Transformation 'Journey to Good'**<br>• Work will progress to embed the locality model, and further develop an integrated locality model encompassing the development of a family hub approach for earlier help including integration of commissioned services within a coherent local offer.<br><br>**Family Hubs procurement**<br>• Mobilisation will commence for two lots from April 2024, with the tender process for the final lot completed by June 2024.<br><br>**Sufficiency – including capital projects progress**<br>• Work will continue in line with project plans to deliver the DfE funded and other capital projects, with a particular focus on Ofsted registration of London Rd and ensuring we have the staffing and management in place for commencement of both Barnwood and London Rd.<br>• The designs for Redwell Road will be finalised in April, an alternative site is being sought for Old Bisley Road children's home, whilst progress will be made to finalise plans for Southfield House supported accommodation and the business case developed for Townsend House residential family assessment centre.<br><br>**Youth Support contract**<br>• Evaluation of the tenders received will be completed in April, with mobilisation commencing thereafter subject to successful award. |
| **Actions next quarter -** Education | **New schools' capital project & bid progress**<br>• Decision regarding pausing the planning submission for the new Greenacres primary school.<br>• Planning submission for the new Abbeymead special school.<br><br>**Gloucestershire Education Forum (GEF) Disadvantaged projects**<br>• End of project reports due in June and overall evaluation of project work.<br>• Attainment focused schools' system leaders' summit building on the collaborative work coming out of the Forum. |

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Pilot Early Years Assessment provision for SEND
- The Cabinet decision report for the second assessment centre will go to cabinet in June 2024.

Transformation of the School Improvement Team, supporting the development of Gloucestershire School Improvement (GLOSSI) traded service
- Trading window will close, and service income will inform service development across 24-25 and changes to operation across school facing services.

Home to School Transport transformation
- Phase 6 is underway and will conclude in May 2024.
- Whilst the evidence shows some savings have been achieved, this is in the context of growing demand bringing additional pressure to the budget.

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| Corporate Indicators | Strategic Risks |
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| **Children's Social Care**<br>% of audits judged as good or better<br>% of children open to social care with 2 or fewer social workers in 6 months<br>% of referrals to social care that are re-referrals within 12 months<br>% of initial decisions made within 24hrs for all contacts<br>% initial visits in time<br>% of children in need who have been on a plan for 12months or more<br>% of single assessments completed within 45 working days<br>% of children becoming the subject of a child protection plan for a second or subsequent time<br>% of children subject to child protection plans lasting 2 years or more<br>% of children who are fostered who are placed with the in-house fostering service<br>% of children in care for more than 2.5 years in the same placement for at least 2 years<br>% children in care (CiC) reviewed in timescales<br>% of children in care with 3 or more placements within the last 12 months<br>% children in care persistently absent<br>% of children who have been admitted to care within 12 months of previously being in care | 7.2 ineffective social care practice<br>7.4 failure to close the gap in education outcomes.<br>7.5 insufficient workforce capacity in children's services<br>7.7 failure to develop sufficient placement capacity.<br>7.9 – insufficient planning and oversight of international resettlement and asylum immigration<br>6.1 relationships with key partners<br>2.4a changes to current funding<br>2.4b changes to future funding<br>8.2 staff fatigue and burn-out<br>10.7 Covid19 inability to protect and support GCC employees and partner contractor key workers.<br>1.2 capacity for procurement activity<br>1.4 contract management capacity |

| % of young people aged 19-21 who were looked after aged 16 who were in suitable accommodation<br><br>**Education**<br>Number of suspensions (all pupils)<br>Number of pupils permanently excluded (all pupils)<br>% of pupils attending good or outstanding secondary schools<br>% of pupils attending good or outstanding primary schools<br>% of good or outstanding early years settings<br>Number of children with an EHCP<br>Number of children with an EHCP in progress<br>% of notifications to assess within 6 weeks of the date of request (Statutory Timescale)<br>% of draft EHCPs issued within 16 weeks of the date of request (Statutory Timescale)<br>% of EHCPs issued within the 20 statutory week timescale<br>% of pupils persistently absent (all pupils)<br>Rate per 1,000 of children with an Education Health and Care Plan% of children in care for more than 2.5 years in the same placement for at least 2 years.<br>% children in care (CiC) reviewed in timescales<br>% of children in care with 3 or more placements within the last 12 months<br>% children in care persistently absent<br>% of children who have been admitted to care within 12 months of previously being in care<br>% of young people aged 19-21 who were looked after aged 16 who were in suitable accommodation | |
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| **Strategic Priority:** | **7. Transforming Adult Social Care** | **Overall status** | |
| | | 🟩 On target - objectives remain achievable | |
| **Key objectives** | 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;<br>2. Build a world class 'model' of short term care (the 'Enhanced Independence Offer') together with the NHS and other partners;<br>3. Deliver a Technology Strategy: exploring the potential of technology to support carers and improve the quality of care that people receive.<br>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.<br>5. Respond to Government legislation which will begin a once-in-a-generation transformation of adult social care. | | |
| **Key projects/ milestones for 2023/24** | • Initiatives to develop skills and capacity in the workforce.<br>• Developing our 'Enhanced Independence Offer' model<br>• Delivering technological strategy /solutions<br>• Hyper-local delivery model development | • Develop the market<br>• Develop independent living options and maximise the resilience of people.<br>• Prepare for the implementation of the CQC assurance process | |
| **Comments on status/ progress this quarter** | Prepare for the implementation of the CQC assurance process<br>• We have received our notification from CQC related to a forthcoming inspection. We have submitted our information return of 156 documents as well as our self-assessment. We have also published our self-assessment, LGA peer challenge report and other related information on our website (CQC assessment of Gloucestershire Adult Social Care). We are expecting a CQC site visit any time before October 2024, for which we will be given 6-weeks notice.<br>• We have commissioned two reviews into our Occupational Therapy and Mental Health services. These services are delivered on the Council's behalf by Gloucestershire Health and Care NHS Foundation Trust. These reviews are covering waiting lists, quality and the overall delivery of the services.<br><br>Build a world class 'model' of short term care (the 'Enhanced Independence Offer') together with the NHS and other partners<br>• We have developed a dashboard and daily monitoring meetings for our discharges to community bed-based settings with dedicated recovery support. This is when new or additional health and/or social care and support is required in the short-term to help a person recover in a community bed-based setting before they are ready to either live independently at home or receive longer-term or ongoing care and support. Average lengths of time that people stay in these beds have begun to reduce.<br><br>Develop the market<br>• We have engaged with key stakeholders including independent care sector providers to share early findings and key messages from data collated for the Market Position Statement. Feedback has been incorporated into the final document. | | |

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| | - Our permanent admissions to long term care for people aged over 65 are showing an increase month by month over the past 12 months; from 411 in March 2023 to 547 in March 2024.<br>- On average people wait 3 weeks for provision of care, once their assessment has been completed, which is unchanged from the previous quarter.<br>- We have been successful in our bid for Accelerated Reform Funding and have started planning for this project. The fund will be used to enhance our offer to carers and have a particular focus on coproducing information, advice and self-assessment tools as well as supporting carers accessing hospital services.<br>- The average number of days taken for a Carers Assessment was 14 for this quarter, down by 2 days from the previous quarter.<br><br>Additionally, this quarter<br>- The Finance Teams (FAB, Direct Payments, Care Services Finance) have supported the successful re-procurement of prepaid card systems which will support people with Direct Payments. The FAB team have implemented a new FAB referral screening process which has improved referral quality and increased efficiency of appointment booking. The team have completed updating all of ASC Finance web pages. We have also completed work to redesign the webpages for the Helpdesk and Blue Badge team. All of these changes will help to improve the experience of people who come to us for support or advice and guidance.<br>- We have re-launched our staff newsletter following review by our new Editorial Group which has representation from across our directorate |
| **Actions next quarter** | For the coming quarter we will:<br>- Continue with our preparations for CQC inspection<br>- Present the Market Position Statement to Cabinet and publish an online version<br>- Conclude the consultation on our Fairer Charging policy<br>- Recruit to our Principal Social Worker and Principal OT posts<br>- Commence a pilot on telephone reviews of individuals care and support packages<br>- Plan for the arrival of our new electric fleet of vans for our equipment service<br>- Plan for the launch of our new provider assessment and market management solution for older people's care services. This is an online assessment tool, which is used to help us assess the quality of care and contractual compliance delivered by providers of adult social care services. |

| Corporate Indicators | Strategic Risks |
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| • Permanent 65+ admissions to residential & nursing care per 100,000 pop;<br>• Permanent admissions 18-64 to residential & nursing care homes per 100,000 pop;<br>• Average waiting times for a care act compliant assessment (in working days)<br>• % of service users who have had a review/reassessment of their needs within the last 12 months<br>• Average number of weeks people have been awaiting brokerage<br>• Number of new FAB Assessments received in-quarter<br>• % of Proceedable FAB Assessments where the visit is completed within one working month<br>• % of GCC commissioned providers judged to be good or outstanding by CQC<br>• % of adults with a Learning Disability in settled accommodation<br>• Total number of people in employment with a disability supported by GCC Forward Services<br>• % of clients who need no long-term care after their period of reablement<br>• % of section 42 enquiries this quarter where the risk was reduced or removed<br>• % of S42 enquiries open for more than 26 weeks<br>• % of ASC contacts signposted or closed<br>• % of all ASC Contacts with a decision within 1 working day<br>• % of referrals for an AMHP assessment that led to support or protection being put in place | 5.3 - Social Care provider failure<br>7.6 - Unable to support all those who can, to live independently at home<br>7.10 - Implementation of the 'Care Cap' cost of care exercise<br>7.1 - failure to protect vulnerable adults in Gloucestershire<br>7.8 - risk of legal action being taken due to failures in completing Deprivation of Liberty assessments<br>7.9 – insufficient planning and oversight of international resettlement and asylum immigration<br>2.4a - changes to current funding<br>2.4b - changes to future funding<br>8.2 - staff fatigue and burn-out<br>10.7 - Covid19 inability to protect and support GCC employees and partner contractor key workers<br>6.1 - relationships with key partners |

| Strategic Priority | **8. Transforming Gloucestershire Fire and Rescue Service** | Overall status |
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| | | ◆ At risk - flagged for attention |
| **Key objectives** | 1. Deliver our Service Improvement Plan supported by additional investment and resources;<br>2. Improve the culture of our service;<br>3. Embed the Fire Professional Standards to make sure our staff and the communities we serve are safe and well;<br>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** | • GFRS improvement plan – progress against action list<br>• Prepare for HMICFRS return inspection – expected winter 2023<br>• Fire Professional Standards implementation<br>• Community Risk Management Plan | • Fire appliance procurement progress<br>• Collaboration framework development<br>• Emergency Service Network Programme |
| **Comments on status/ progress this quarter** | GFRS improvement plan – progress against action list<br>• 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 His Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) which takes place each month. 89% of our improvement actions have been completed: 8% on track, 2% behind schedule but not overdue and 1% are overdue.<br>• The milestones that are overdue relate to the implementation of localised plans, which require values and EDI objectives to be included. Team plans have been updated for 2024/25 which include EDI objectives. The service is working on developing and implementing a cultural performance assurance framework. This will provide assurance that improvements relating to culture and EDI are landing with the workforce.<br>• This means that currently overall status remains at risk as we still have overdue items and 11% of the Improvement Plan is still to be delivered.<br>• Positive Action Education Programme - in Q4 GFRS delivered its phase 1 education programme in association with the Asian Fire Service Association (AFSA), delivering 16 workshops to 209 staff members.<br>• 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.<br>• Strategic Risk - due to retirements and the result of promotion processes there will be two Area Manager positions which will be filled by temporary promotions in Q1 & Q2. There will be impacts of having two strategic managers being temporary in role as this will cascade down through the organisation and result in several temporary chains of promotion. Unfortunately, this is unavoidable at this time.<br>• Quarter 4 performance represents a mixed picture. With an improvement in the delivery of Safe and Well visits and numbers of PDR's completed, however, there has been an increase (worse) in attendance times for dwelling fires.<br>• Three quarters 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 which was recorded on the personnel system (74.8%, 351 out of 469 roles). | |

This is an improvement for the third quarter in a row (up from 42% at the end of June 2023). Performance is now much more closely aligned with Community Safety overall and GCC overall.

- In Quarter 4, we completed the highest rate of Safe and Well visits since March 2020 (2.04 per 1,000 population, 1,330 visits). Performance has improved to better than target (1.56 per 1,000 population, 1,000 visits per quarter). This was achieved through two targeted 'sprint' projects in Q4. In terms of the annual safe and well visit target, we completed 3,788 visits (95% of the 4,000 per annum target). As part of our tiered prevention work, we also carried out 498 Home Fire Safety Checks. The total number of Home Fire Safety checks and Safe and Well visits for the year equals 5,247. Throughout 2023/24, we also carried out 255 Education sessions.

- Vacancies continued to impact delivery of our firefighter risk information visits (learning visit to prevent injury/death to firefighters if an incident occurs at that location) for a second quarter. A review of the delivery model for risk visits was completed in Quarter 4, with a staff member being moved from Response into the role to improve this area of delivery. in Quarter 4, no visits have been recorded on the system. Had they been, performance would not have improved as the metric reports visits completed within timeframes. The additional staff member did complete some backlog work which would have been outside of timescale and, if recorded, performance would therefore have been 0% against a target of 100%. A second staff member has been recruited and joins the team in Q1. Operational crews will be introduced into the process from Q2 to widen capacity across the service.

- The service continues its positive work to reach the most vulnerable people in our community, where data tells us there is a higher risk of death if a dwelling fire were to occur. The majority of Safe and Well visits undertaken were to people in the high-risk category (77.1%). A further 8% of Safe and Well visits undertaken were to people with vulnerabilities not currently listed within the High-risk category, such as smoking, living alone, drug or alcohol dependency, mental health issues or people with a hoarding disorder. These additional factors will be included in performance reporting from Quarter 1 2024/25. During Quarter 4, we launched three short videos for staff to raise awareness of the person-centred risk profile nationally and in Gloucestershire to support our tiered and intelligence-led approach to prevention work.

- 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 have been identified for inspection. At the end of Q4, delivery was behind the scheduled target (14.6 %, 341 premises against a target of 21%, 495 premises). The target is set against 5 inspectors completing 11 audits per month, progressing to 8 inspectors completing 11 audits per month in 2025/26. Due to two Inspectors leaving GFRS in 2023 there are currently only 3 qualified inspectors, with 2 more working towards their diploma. Three new inspectors have been recruited but will need significant development before they can fully fulfil the role (possibly up to 18 months). The audit process has been reviewed and will now enable inspectors in development to carry out audits in simple premises which form part of the RBIP as they progress with their development.

- Timeliness of responding to all attended dwelling fires (National definition) has worsened to 9 minutes 40 seconds (up from 9 minutes 12 seconds in the previous quarter). Timeliness is worse than the comparator group average (9 minutes 11 seconds) and target (9 minutes). Within the quarter, the average response time was better in March (8 minutes 23 seconds) compared to January (9 minutes 55 seconds) and February (10 minutes 49 seconds).

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| | The stations staffed by wholetime firefighters are designed to enable immediate response, with availability of first pump dispatch around the clock, covering areas where higher incident rates are experienced due to population and building numbers. First pump Availability for On-Call crews was 83% in Quarter 4 (better than target of 75%).<br><br>HMICFRS inspection 2023<br>• HMICFRS completed their round three inspection in Q3.<br>• The HMICFRS staff survey closed with a response rate of 303 staff, more than double that of the last inspection.<br>• Due to the pre-election period, the inspection report is expected to be published in May 2024.<br><br>Fire Professional Standards implementation<br>• In Q4, Fire Standards fully compliant or progressing toward compliance has improved to 45%, up from 31% in Q3, although these are yet to proceed through the Project Management Office Board as part of the assurance and challenge process. This is in line with the scheduled target. It must be noted that at least two additional Fire Standards will be released by the NFCC in 2024 (Procurement and Commercial Fire Standards).<br><br>Community Risk Management Plan (CRMP)<br>• Following the completion of risk modelling, a report was presented to Cabinet setting out options relating to changes to our response model. The preferred option has been selected by Cabinet and moves to public consultation in Q1. The option looks to deliver the most effective and efficient service, whilst moving closer to our response targets and Safe and Well delivery.<br>• With GCC colleagues, work continues around developing a business case for a new training centre. If approved, this would need to be delivered in time for the closure of our Severn Park PFI training centre in April 2028. |
| **Actions next quarter** | • CRMP modelling options consultation period in progress.<br>• HMICFRS report to be published in Q1. The current improvement plan activity will be reviewed and any new improvement areas will be identified. A high-level plan will then be created and returned to HMICFRS with a four-week timescale. A more detailed delivery plan will be produced within a eight week window.<br>• A Cultural Assessment Framework will be implemented in Q1 & Q2 to provide evidence of sustained cultural improvement and assurance.<br>• Creation of the Cultural Dashboard linked to the Workplace Charter.<br>• Re-configure Improvement Board – to include wider improvement and HMICFRS 'Areas for Improvement.'<br>• Service structure realignment to assist with the delivery of performance improvements.<br>• Career Pathways embedment following launch in Q3.<br>• Expanding into phase 2 of our Positive Action Education Programme to on-call and support roles.<br>• Q1 promotion process at Group Manager level.<br>• Roll out of new uniform - following uniform sizing carried out during Q4. |

| Corporate Indicators | Strategic Risks |
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| Average response time to dwelling fires<br>% of Safe and Well visits undertaken to those in high-risk groups<br>Rate of safe and well visits undertaken per 1000 population<br>Number of accidental dwelling fires<br>% of firefighter risk information visits within required frequency (learning visit to prevent injury/death to firefighters if an incident occurs at that location)<br>% of annual risk-based inspection plan programme of work completed within timeframes | 10.6 - capacity and capability to deliver fire service improvement<br>2.4a - changes to current funding<br>2.4b - changes to future funding<br>8.2 - staff fatigue and burn-out |

| Strategic Priority | 9. Improving Customer Experience | Overall status |
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| | | 🟩 On target - objectives remain achievable |

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| **Key objectives** | • Make it easier and quicker for customers to find the advice or support they need.<br>• Wherever possible resolve issues/questions the first time a customer contacts us.<br>• Look to find the best possible solutions for our customers, even if that means looking beyond our own role or services.<br>• Develop a Customer Improvement Strategy, to make sure our staff – and customers - know what we expect from them.<br>• Regularly ask customers how we are doing and respond to what they tell us.<br>• Train and support staff to deliver a consistently positive/fair experience for all customers. |
| **Key projects/ milestones for 2023/24** | • Customer service strategy development<br>• Customer Care Standards<br>• Website improvements<br>• Staff training development<br>• Gloucestershire Charter and relationships with external partners |
| **Comments on status/ progress this quarter** | Customer Care Standards<br>• A scorecard has been developed to monitor performance against each of the customer standards and will be finalised in the next quarter.<br>• The measures included in the scorecard are mainly those within the Corporate Performance Dataset, which are publicly reported, however, we have added some new measures from front facing areas.<br><br>Website improvements<br>• The new GCC website went live in September 2023. Work continues with service areas to help them improve their web page offering.<br>• Guidance on best practice for web page creation and content is being developed into a training package for staff, as part of the staff training project due for completion by the end of 2024.<br><br>Staff training<br>• Feedback continues to be collated on the four training packages already created and available to staff and will be used to guide the final development.<br>• Two training packages are in the final testing phase and one training package is in advanced development, all three packages are due to be rolled out by the end of June 2024.<br>• Two further training packages have been added to the plan, including best practice for web page creation and content for staff and engaging your community and public speaking for Members. These training packages are at the information gathering phase and will be priorities for the next quarter. |

| | Gloucestershire Charter and relationships with external partners |
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| | <ul><li>The scope of the Gloucestershire Charter has changed to being a voluntary statement of mutual commitment between all levels of local government. The document sets out shared aims and principles, with expectations for each organisation.</li><li>The Charter is currently in the process of being reviewed, before being 'signed off' internally and then circulated to relevant stakeholders.</li></ul> |
| **Actions next quarter** | <ul><li>First version of Customer Standards scorecard to be reviewed.</li><li>Continued development of the Customer Standards scorecard to include further datasets and improve layout.</li><li>Work continues to add reference to the Customer Standards into next year's annual business plan template.</li><li>Sign off the three training packages currently in development.</li><li>Ensure the four other training packages highlighted are at the testing phase.</li><li>Internally agree the new Charter document and share with external stakeholders.</li><li>Sign off the Charter as complete.</li></ul> |

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

| Strategic Priority | 10a. Delivering Our Ambitions - ICT Transformation | Overall status |
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| | | 🟩 On target - objectives remain achievable |
| Key objectives | 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.<br>2. Developing our workforce's digital skills and our ability to use digital innovation to improve customer experience. | |
| Key projects/ milestones for 2023/24 | • M365 rollout including Sharepoint and Teams collaboration<br>• Cyber essentials plus/security improvements<br>• Software as a service/cloud migration<br>• Digital Strategy roadmap | |
| Comments on status/ progress this quarter | <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><br>• During Quarter 4 the DICT Service has continued to progress the replacement of the legacy infrastructure. Now that phase 1 of the Network replacement programme is complete, attention has turned to improving the performance and coverage of the new Wi-Fi. Additional access points have been installed in locality office blind spots and BT are working with GCC to understand the root cause of coverage dropping whilst using the Wi-Fi.<br>• The IT HealthCheck and Cyber security peer review have been completed. Both demonstrated a much-improved security posture for the organisation, and this has been further enhanced by the new 24/7 contract with the NCC and event monitoring tool.<br>• Further improvements have been made within the service management function with the introduction of a dedicated accessibility officer and a communications officer. These roles are key to improving the customer experience of service users.<br><br><u>M365</u><br>• Implementation of MS Teams for external calling and new contact centres completed, with 4.5k users moved across to the new telephony system. Delivering a significant annual saving which will reduce the current annual corporate software overspend.<br>• Guest access roll out for NHS, Police and Schools has been completed on a request only basis as further work is still required on the different access methods.<br>• M365 digital skills induction soft launch has been completed and feedback from users is being collected, which will inform the final version.<br>• SharePoint migration has been delayed due to slowing the migration process to protect the legacy Storage Area Network (SAN). The new SAN has been purchased and is due to be installed by the end of June which will allow the migration work to speed up.<br>• Modern Desktop Pilot has commenced after a delay whilst ensuring the new build met with security standards.<br>• Data engineer recruited to support progressing the Gloucestershire Data Insights (GDI) programme of work. | |

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| | **Security Improvements**<br>• Security Incident and Event Management (SIEM) detection solution has gone live and is under hyper-care for 3 months whilst we embed the business-as-usual processes.<br>• Review of the security function agreed to take place following the go-live of the NCC contract.<br>• IT HealthCheck completed in readiness for Public Service Network (PSN) reaccreditation submission in August 2024.<br><br>**Software as a service/cloud migration**<br>• Replacement SAN installation pre-requisites completed.<br>• Oracle Virtual Machine (OVM) infrastructure upgrade has commenced. Capita One upgrade completed.<br>• Project has commenced with Microsoft and a gold partner ANS to access European Structural and Investment Funding (ESIF) for migrating applications to Azure.<br>• Supporting the One Programme to deliver the move of SAP to the cloud version.<br><br>**Digital Strategy roadmap**<br>• Draft strategy completed and, following feedback from the Chief Executive and Leader, it is being revised.<br>• Development of delivery roadmap ongoing. |
| **Actions next quarter** | **M365**<br>• Information session planned with Councillors to explain artificial intelligence.<br>• Investigatory session planned with Microsoft on the use of Co-Pilot, Microsoft's artificial intelligence tool.<br>• Data Engineer working with GDI Programme team to improve the platform architecture and enable the desired access.<br>• Continuing to develop the guest access offer.<br><br>**Security Improvements**<br>• Agreement to participate in a pilot study of the Cyber Assessment Framework with the Department for Levelling Up Housing and Communities.<br>• Review of existing security function to be completed with Gartner.<br>• Completion of PSN security remediation actions.<br><br>**Software as a service/cloud migration**<br>• SAN installation and develop migration plan.<br>• OVM project to be completed.<br>• Project with ANS to be completed and roadmap of applications to move to Azure developed.<br><br>**Digital Strategy roadmap**<br>• Rework the Digital Strategy and agree Cabinet dates.<br>• Continue to develop the Digital Strategy roadmap. |

| Corporate Indicators | Strategic Risks |
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| Total number of ICT Priority 1 incidents raised per quarter | 1.1 failure in corporate governance<br>1.2 capacity for procurement activity<br>1.4 contract management capacity<br>2.4a changes to current funding<br>2.4b changes to future funding<br>3.1 – failure to ensure that ICT remains fit for purpose<br>3.2 – failure to protect the council's key info. & data from cyber attack<br>10.4 – insufficient business continuity management<br>11.1 – failure to protect the confidentiality integrity and availability of information |

| Strategic Priority | 10b. Delivering Our Ambitions – Equalities, Diversity and Inclusion | Overall status |
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| | | ■ On target - objectives remain achievable |
| Key objectives | 1. Improve the quality and consistency of the data we collect on service user and workforce equality characteristics. <br> 2. Strengthen leadership, oversight and governance of Equalities, Diversity and Inclusion across the Council. <br> 3. Embedding equality, diversity and inclusion within GCC's culture and ways of working. | |
| Key projects/ milestones for 2023/24 | • Service User Equalities data improvement project <br> • Establish EDI board and EDI forum <br> • Pilot Equality Impact Assessment training <br> • Improve Workforce Equality data around recruitment, progression, performance and casework <br> • Workforce Equality Action Plan | |
| Comments on status/ progress this quarter | Workforce Equality Action Plan: <br> • Stepping up applications have now been agreed and offered by Bristol University. All applications were strong, and we have received notification that 5 full places for the programme have been offered (3 funded by GCC and 2 places have been granted bursaries). In addition, a further three places have been offered on a new 'Get Ready Development' programme. <br> • The annual Workforce Equality Report has been reviewed by unions and is due to be signed off by CLT for publishing. <br> • The Gender Pay Gap 2023 has been submitted and published on the council's website. An additional report on our ethnicity pay gap has also been completed and was presented at the ED&I board meeting in April. <br> • The annual service user diversity report is nearing completion and will be published early in Quarter 1. <br> • A refresh of the Network Guidelines has taken place and been reviewed by the ED&I Board. <br> • Second cohort of the One Gloucestershire Reciprocal Mentoring has begun with 6 individuals from the County Council. <br> • Black Workers Network held a Safe Space during Race Equality Week sharing their experiences working with the community. <br> • A total of 209 staff in GFRS attended the Positive Action (PA) workshops across all stations. Action from the PA workshops inspired Stroud Station to plan and deliver the first "Have a Go Days", these have now been set for all stations. <br> • GFRS worked with Asian Fire Service Association to produce a practical guide for staff and managers on how to support colleagues during the month of Ramadan. This was shared across GCC. <br> • The National Fire Chiefs Council (NFCC) Neurodiversity toolkit has been shared across stations within GFRS. This is currently being reviewed for GCC use. <br> • Launched the refreshed version of the Reasonable Adjustments policy. <br> • Work to support the One Programme has hindered the review of workforce equality data availability. <br> • Recruitment training has been updated and will be finalised based on feedback from the EDI Advisor. This will support the improvement of diversity and inclusion guidance for recruiting managers. | |
| Actions next quarter | Workforce Equality Action plan: <br> • ED&I board approval of GCC Year 4 Workforce Equality Action Plan. <br> • ED&I board feedback on ethnicity pay gap report. | |

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|  | <ul><li>Positive Action Workshops rolled out to on-call staff.</li><li>Finalisation of GFRS Positive Action Campaign.</li><li>Roll out of Allies Inclusion programme (GFRS).</li><li>EqIA assessor training (GFRS).</li><li>Delivery of Corporate EqIA training.</li><li>Roll out of EDI Toolkit.</li><li>Roll out of EDI revised Network guidelines.</li><li>Design of reasonable adjustments training.</li><li>Development of GFRS cultural dashboard.</li><li>EDI learning review and next steps.</li><li>CLT to give consideration to setting measurable targets to improve workforce diversity.</li><li>Review the take up and effectiveness of our current diversity and inclusion training.</li><li>Develop a plan for the next phase of improvement with a particular focus on increasing manager cultural competence.</li><li>Communications team to be engaged on the re-design of the annual service user diversity report to support clearer and more easily accessible messages. 2023/24 data collection to be launched.</li><li>Equality monitoring guidance to be updated</li><li>Guidance linking the importance of protected characteristics to practice to be developed for Adult Social Care, Children's Social Care and GFRS.</li></ul> |

| Corporate Indicators | Strategic Risks |
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| n/a | 1.5 - compliance with public sector equalities duty<br>2.4a - changes to current funding<br>2.4b - changes to future funding<br>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** | 1. Review and transform our approach to strategic procurement to ensure the council gets the best possible value for money from its suppliers.<br>2. Modernise our procurement and contract management IT systems to give us better, more complete oversight of our contracts.<br>3. Improve management information on procurement activity.<br>4. Provide commissioners with tools to help them procure services more effectively and efficiently.<br>5. Contribute to the identification and realisation of savings and benefits as part of procurement activity.<br>6. Put in place development plans for our team.<br>7. Ensure our training and learning events are effective and up-to-date for our team and our customers. | |
| **Key projects/ milestones for 2023/24** | • Launch online toolkit - dependencies with SAP project & Legislation changes throughout 2024.<br>• Launch "how to" guide with templates for procurement for commissioners – linked to SAP Ariba / E-tendering solution<br>• Reporting dashboard for Directorates, reporting on contracts register and pipeline of activity to support capacity planning - linked with dependencies to SAP and One Programme | |
| **Comments on status/ progress this quarter** | Resourcing<br>• The Head of Strategic Procurement has been in post since September 2023. The Procurement function remains very dependent on several interims/agency staff to fill key roles, with 4 live vacancies. A recruitment campaign continues to utilise the growth investment to build capacity and establish a new Sourcing Hub. A key priority is to reduce cost associated with reliance on interim staff.<br><br>Maintain and continue to develop online toolkits<br>• The team has issued all toolkits and quarterly monitoring information for Contract Management as a function across the council. Most of the toolkits for Procurement have been issued. The remaining guidance and templates, having needed to be refreshed to align with Provider Selection Regime Healthcare Act changes from 1st January 2024, are being launched and aligned with the ongoing build of the new Staff Net Hub and in collaboration with Legal. Consideration of the One Programme, learning and training, along with implementation, will all factor into this moving forward.<br><br>Launch SAP Ariba<br>• Overall, the One Programme is delayed. 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 can meet its compliance and Transparency needs for the Procurement Act go-live in October 2024<br>• 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, automated purchase-to-pay solution, replacing our current system – ProContract. | |

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| | **Reporting dashboard for Directorates**<br>• The commissioning pipeline is now being used across Directorates to plan procurement activity and generate the council's procurement pipeline and align resources to the highest risk and value procurements. Though there is still further progress to ensure this is being utilised proactively and further upstream in improving Contract Management Information and overall automation of data to ensure effective forward planning. |
| **Actions next quarter** | **Recruitment**<br>• Accommodate new posts within expanded team structure, using investment from MTFS; continue to recruit and fill vacancies and build capacity to support the One Programme and system process changes, relating to Sourcing Pools.<br>• Continue to reduce reliance on interims – based on project commitment and priorities.<br><br>**Launch SAP Ariba**<br>• Joint lead in the review of SAP e-tendering functionality and supporting the programme reset and relaunch timelines.<br>• Linked to the Systems change and dependencies in SAP – redesign the Sourcing pools function into a central sourcing Hub, e-sourcing the capacity, ability and resource is ready for SAP programme change plan and training schedule.<br><br>**Maintain and continue to develop online toolkits**<br>• Continue to improve Contract Management guidance and manual supplier spend monitoring oversite for the council – ahead of SAP systems improvement and automation abilities.<br>• Communication, Learning events and training plans – linked to Toolkits, MI and legalisation updates<br>• Toolkits to all be live in new Staffnet hub, refreshed as required and to improve the Management Information provided to directorates. |

| Corporate Indicators | Strategic Risks |
|---|---|
| n/a | 1.1 failure in corporate governance & Exposure to external challenge<br>1.2 capacity for procurement activity<br>1.4 contract management capacity and experience<br>2.4a changes to current funding<br>2.4b changes to future funding<br>3. lack of data and automation to support new transparency obligations<br>4. failure of e-procurement systems and delivery of SAP |

| Strategic Priority | **10d. Delivering Our Ambitions – Workforce Development** | Overall status |
|---|---|---|
| | | 🟩 On target - objectives remain achievable |
| **Key objectives** | 1. Improve the recruitment and retention of staff in the hardest to fill areas and support our partners and providers to do the same. | |
| **Key projects/ milestones for 2023/24** | • Recruitment and retention/branding for recruitment exercise.<br>• Improved/modernised recruitment website.<br>• Campaign to attract social workers and wider social care staff. | |
| **Comments on status/ progress this quarter** | Recruitment and retention/branding for recruitment exercise<br>• A project has commenced to maximise the look and feel of the GCC careers pages now that the employer brand work has been developed.<br>• In continuation of work previously completed to review terms/conditions for staff on Green Book, the second phase of this work on retention and recruitment has commenced in relation to our Reward Band employees.<br>• A procurement process has commenced in relation to identifying a provider for a new advertising partner for the council to maximise the impact of our advertising and attraction.<br><br>Campaign to attract social workers and wider social care staff<br>• 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 and in the last quarter a bus campaign has run across Swindon and Worcester.<br>• Both Children's and Adults directorates are reporting return on investment in terms of reducing agency numbers and vacancy rate. Adults report that the 'Always On' campaign is starting to deliver applications from qualified social workers which is a significant step forward.<br>• A 'Spring into Social Care' event is being planned for May to promote social care within Gloucestershire.<br><br>Workforce Strategy:<br>• Cabinet approval of refreshed Workforce Strategy.<br><br>Manager competency and development<br>• Leadership and management learning pathways are in development. The One SAP Learning Management System (LMS) will be required to embed the Leadership and Management Pathways.<br>• We are currently running 4 cohorts of the Growing Great Managers (GGM) programme, the latest cohort started in February 24 with first line managers from Corporate Resources, EE&I, Adults and Children taking part. Target timing for the next cohort is September 2024 (tbc). | |

|  |  |
|---|---|
|  | • Following a pilot with EE&I managers, we have recently secured an unlimited license for the content of an online manager's programme 'Team Leaders for the Future.' This can be used as a 3-module programme or 12 individual topic lessons and will enable us to extend our management training offer.<br><br>Staff survey<br>• Employee Voice groups have taken place across all Directorates and plans to support the creation of the Directorate action plans are underway.<br>• The Corporate Change Delivery Group has been supporting the development of the Corporate Action Plan, the final meeting took place early April.<br>• Analysis of free text comments complete.<br>• Analysis of protected characteristics complete and shared with the Networks for further analysis and development of key actions and areas of focus.<br><br>Staff recognition Achiever Awards:<br>• Staff recognition scheme has been launched and 140 nominations have been received across 6 categories.<br>• Shortlisting is currently underway.<br>• Judging guidance notes have been drafted and briefing meetings and judges confirmed. Judges include members of our Employee Networks, Employee Voice Groups and Corporate Change Delivery Group. |
| **Actions next quarter** | • Finalisation of Directorate and Corporate Action plans.<br>• Judging of the Achievers Awards and delivery of the celebration event on 19th June 2024 where the winners will be announced. |

| Corporate Indicators | Strategic Risks |
|---|---|
| GCC turnover (staff leaving as % of all staff) | 1.3 - failure to ensure the effective management of health and safety |
| Turnover of all Adults social workers and senior practitioners | 1.5 - compliance with public sector equalities duty |
| Turnover of all Children's social workers and senior practitioners | 2.4a - changes to current funding |
| Days lost to sickness per FTE (excl schools and GFRS) | 2.4b - changes to future funding |
| Employee Engagement Index | 6.1 - relationships with key partners |
| Days lost to sickness/absence per FTE Rolling Year | 8.1 – difficulties in recruiting and retaining experienced workers |
| % of appraisals completed | 8.2 - staff fatigue and burn-out |

| Strategic Priority | 10e. Delivering Our Ambitions – Agile Working and Maximising the use of our Estate | Overall status |
|---|---|---|
| | | 🟩 On target - objectives remain achievable |
| Key objectives | 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.<br>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.<br>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. | |
| Key projects/ milestones for 2023/24 | • Shire Hall refurbish completion<br>• Refurbishment of Locality sites in Stroud and the Cotswolds to allow agile working<br>• Review of operating methodologies<br>• One Gloucestershire Estate<br>• Gloucester and Stroud library progress<br><br>• Renewable energy generation rural projects<br>• Develop proposals for former Care Homes<br>• Rationalisation of office accommodation | |
| Comments on status/ progress this quarter | Shire Hall refurbish completion<br>• The first phase of improvements and rationalisation of office space in Shire Hall is nearing completion and is due to be finished by May 2024. This has included additional meeting and collaboration spaces, supported by video conferencing equipment.<br>• Initial discussions held with CLT to agree a council-wide approach for Phase 2 of Shire Hall buildings and workspaces changes. CLT are keen to continue with modernising our workspaces, whilst releasing further space for income generation. Plans are being developed for how this will work in practice, to return to CLT in May/June 2024.<br>• The Community Diagnostics units have been installed at the rear of Shire Hall with associated works to Quayside House.<br>• The Quayside Car Park has been extended and improved to provide adequate short stay parking for staff.<br><br>Refurbishment of Locality sites in Stroud and the Cotswolds to allow agile working<br>• Lewis Lane in Cirencester has been refurbished to improve the working environment for staff and create an agile drop-in facility for staff who work or live in the surrounding area.<br>• Works are underway at Redwood House, Stroud and are due for completion in June.<br>• Plans are in various stages of development to create other locality offices in each of the other districts.<br><br>Review of operating methodologies<br>• Embedding of agile working messages into wider change and business as usual communications.<br>• Initial analysis of staff survey data shows us that most staff have adopted agile ways of working in line with expectations. 87% of staff are clear what agile working means to them and their teams, and results show that agile working is having a positive impact on staff wellbeing and work/life balance. | |

| | |
|---|---|
| | • Benchmarking undertaken 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 and workspaces, staff wellbeing, and team cohesion.<br><br>One Gloucestershire Estate<br>• 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.<br><br>Gloucester and Stroud library progress<br>• Gloucester Library works have been delayed due to several 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.<br>• Stroud Library has now opened following the completion of works and fit out. Remedial works and flood mitigation works are now complete following the flash flood event. Works are underway to prepare the old library building for disposal. A public engagement event will take place prior to the disposal to ensure that proposals are communicated effectively.<br><br>Renewable energy generation rural projects<br>• 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.<br><br>Develop proposals for Former Care Homes<br>• We are awaiting the outcome of the Adult Social Care Market Position Statement before developing more detailed proposals. Various feasibility options are being considered. |
| **Actions next quarter** | • Further analysis of staff survey data to understand how agile working is embedding across the council and areas for further development. This data will also be used to inform Phase 2 of Shire Hall refurbishment works.<br>• Embedding of agile working messages into wider change and business as usual communications, including M365 implementation.<br>• Works commenced at Redwood House locality office and will be completed in Quarter 1.<br>• Implement agreed actions from the Rural Task and Finish Group. Amend the Rural Strategic Estate Plan as appropriate.<br>• External area improvements will be undertaken around block 3 of Shire Hall to improve the environment and safety of the area.<br>• Detailed proposals will be produced for locality drop in solutions |

| Corporate Indicators | Strategic Risks |
|---|---|
| N/A | 2.4a - changes to current funding<br>2.4b - changes to future funding<br>6.1 - relationships with key partners<br>8.1 – difficulties in recruiting and retaining experienced workers<br>8.2 - staff fatigue and burn-out |

| Strategic Priority | 10f. Delivering Our Ambitions – Business Intelligence | Overall status |
|---|---|---|
| | | ◆ At risk - flagged for attention (delayed from original timeline) |
| 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 | • Reporting on the rollout of analytics tools – Adults and Childrens directorates in 2023/24 <br> • Building data infrastructure for GFRS rollout <br> • Joint Strategic Needs Analysis development | |
| Comments on status/ progress this quarter | Reporting on the rollout of analytics tools – Adults and Childrens directorates in 2023/24 <br> • The initial suite of Adult Social Care reports have now been tested and the dashboards released to management teams. <br> • The announcement of the CQC inspection and production of the data returns and self-assessment have delayed further development work, however the roadmap of improvements is now in place and progressing. <br> • Children's dashboards require further work internally with the service prior to release. This review has commenced in Q4, with timescales confirmed during sessions in April 2024. <br><br> Joint Strategic Needs Assessment <br> • Work has commenced with our Data Partner on the Joint Strategic Needs Assessment (JSNA), with initial scoping complete and a plan to deliver initial reports for testing during Quarter 1 2024/25. <br><br> Other progress this quarter <br> • An air quality report has now been published on our Inform Gloucestershire Website. <br> • An internally designed set of Power BI reports launched within GFRS continue to be rolled out and improved. <br> • A new Data Engineer post has been recruited within ICT and will begin to work on technical restrictions within our data platform, which have previously required support from external suppliers. | |
| Actions next quarter | • Working with Digital ICT colleagues and ICT provider (Cantium) to progress our remaining technical restrictions. <br> • Working with Road Safety colleagues to finalise internally designed reporting (therefore avoiding the backlog of design work with our data partner). <br> • Developing our anticipated roadmap of data strategy activity and requirements for 2024/25 | |

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

| Strategic Priority | 10g. Delivering Our Ambitions –<br>Social Value | Overall status |
|---|---|---|
| | | 🟩     On target - objectives remain achievable |

| | |
|---|---|
| **Key objectives** | 1. Social value is an approach that seeks to secure additional social, economic, and environmental benefits for local people and communities from everything the council does.<br>   •  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.<br>   •  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** | GCC Social Value approach – quarterly update on progress |
| **Comments on status/ progress this quarter** | GCC Social Value approach – quarterly update on progress<br>   •  Social Value Steering Group formed with core membership. Executive Directors have been requested to nominate one individual to represent each directorate.<br>   •  Permanent funding secured for Social Value Officer post.<br>   •  Presentations and reports on Social Value delivered to CLT, EDI Board and Corporate Oversight & Scrutiny Committee.<br>   •  Initial discussion of proposed changes to Social Value Policy held with Steering Group.<br>   •  Training delivered to Strategic Procurement team and to contract managers on key projects. |
| **Actions next quarter** | •  Hold Steering Group meeting with expanded membership.<br>•  Write terms of reference for Social Value Steering Group.<br>•  Create first draft of revised Social Value Policy.<br>•  Draft content for Staffnet and website pages on Social Value. |

| Corporate Indicators | Strategic Risks |
|---|---|
| N/A | 1.2 capacity for procurement activity<br>1.4 contract management capacity<br>2.4a changes to current funding<br>2.4b changes to future funding<br>6.1 Relationships with key Partners |

# Appendix 2 - Overview of Performance Quarter 4 2023/24

## Achievements and Successes

| Net power production (MWhr) from the EfW Facility | Childhood Obesity | Percentage of re-referrals to Children's Social Care | Percentage of multi-agency Strategy Discussions held within 5 working days |
|---|---|---|---|
| **34,565** | **8.0%** | **19.8%** | **97.2%** |
| Net power production (MWhr) by the Gloucestershire | % Reception Children with obesity (including severe | % of referrals to Social Care that are re-referrals within | % Strategy discussions took place in 5 working days |

There were just over 34,500 MWhrs of electricity generated from the Energy from Waste (EfW) facility in Quarter 4. The contractual annual target is 116,000 MWhrs (which is divided by 4 to produce a local quarterly target (29,100) against which we can forecast likelihood of meeting required annual production levels). Annual production amounted to just over 127,500 MWhrs generated in 2023/24, exceeding target by over 11,500 MWhrs this year.

The proportion of children in Reception year with obesity (incl. severe obesity) decreased to 8.6% in 2022/23, from a peak of 13.5% in 2020/21 and is lower than pre-pandemic levels (10.3% in 2019/20). However, this is slightly higher than the peer group average at 7.6%.

However, across the UK the prevalence of obesity doubles between Reception Yr and Yr 6. For children in Yr 6 in Gloucestershire, there has been a marginal reduction over the last two years from 21.1% to 20.4%. This remains higher than prior to the pandemic (19.3%) and is 137% higher than for children in Reception Year. Performance is in line with the peer group average (20.6%, 2022/23 academic year).

Around 1,750 referrals were received in Quarter 4. This is in line with the number of referrals received in the same period last year. However, this remains lower than the average number of referrals received quarterly throughout the last financial year at just under 2,200.

Following a reduction over the last three quarters, re-referrals increased slightly in Quarter 4 to 19.8%, up from 18.3%. However, this remains better than target (21.5%) and the peer group average (20.8%, 2022/23). Rolling year performance for re-referrals is at 21.6% and within tolerance of target.

The pace with which multi-agency Strategy Discussions are convened when risk emerges or escalates continued to strengthen at 97% and was better than target for the fourth quarter.

Where evidence of risk emerged during contact enquiries and a Strategy Discussion was held, again, the vast majority were timely (97%).

# Achievements and Successes

| Percentage of children in care living out of County, more than 20 miles from home | Proportion of Early Years settings judged to be Good or Outstanding | Permanent Admissions to Care Homes – 18-64 year olds |
|---|---|---|

**21.5%**
% of children in care living out of County, more than 20 miles from home

**91.4%**
% of good or outstanding Early Years Settings

**9.7**
Permanent admissions 18-64
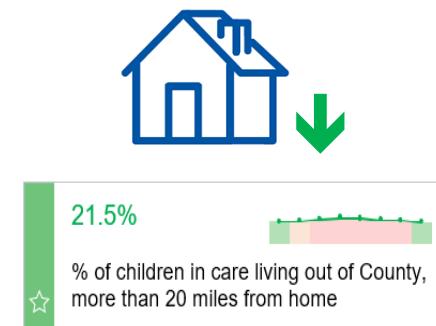
Our ability to place children within County continues to be a challenge but has improved slightly over time (73.3% compared to 70.0% at the same time last year). This breaks down to just under 10% of children in care living out of County in homes with family/friends of the family or where children are living with their future adoptive parents while adoption processes are undertaken. Just over 16% are living out of County in residential schools or care homes, independent or semi-independent accommodation or are living with foster carers not previously known to them.

Around one-fifth of children placed out of county live more than 20 miles from home (21.5%, 181 children). This has reduced for the fourth quarter, from 26.2% at the end of March 2023 (227 children) and was better than target for the first time since August 2022 (22%) and marginally lower than the peer group average of 22.1% (March 2023).

The greater majority of Early Years settings continue to be judged as "Good" or "Outstanding" (91.4%), remaining within tolerance of target (92%). Performance is the highest level since September 2021.The Service has been providing safeguarding training and support to settings rated less than good as this was identified as a common theme. All settings rated less than good have returned to "Good" at their next inspection. From the start of January 2024, a dedicated quality team was re-instated to proactively work with settings due for inspection to maintain good quality provision.

There has been an improvement in the proportion of pupils attending 'Good' or 'Outstanding' Primary schools, 91.5% compared to last quarter (89.1%). Performance is better than target and the highest level of performance since quarter 4 2017/18.
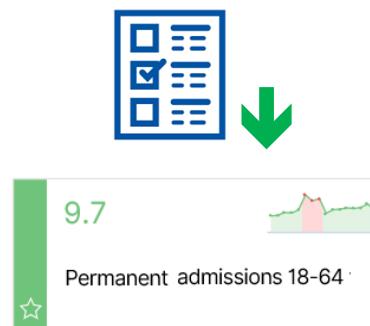
The rate of permanent admissions to residential and nursing homes for people aged 18-64 over the last 12 months remains lower than the 2022/23 peer group average; 9.7 per 100,000 population against a peer group average of 15.5.

# Achievements and Successes

| Rate of Safe and Well visits per 1,000 population | Turnover of Children's Social Workers and Senior Practitioners |
|---|---|



**2.04**

Rate of Safe and Well visits undertaken per 1,000



**12.4%**

Turnover of all children's social workers and senior

In Quarter 4, we completed the highest rate of Safe and Well visits since March 2020 (2.04 per 1,000 population, 1,330 visits). Performance has improved to better than target (1.56 per 1,000 population, 1,000 visits per quarter).

In terms of overall performance during 2023/24, we completed 3,788 Safe and Well visits (95% of the 4,000 annual visit target).

Turnover of Children's Social Workers (includes newly qualified Social Workers, Social Workers and Senior Social Workers but excludes Agency workers) has followed a reducing trend over the last two years, from 26.2% in the 12 months to the end of June 2022, to 12.4% in the 12 months to the end of March 2024.

This is much more in line with the turnover for the organisation overall at 11.0% and will support the reduction in reliance on agency workers and the improvement in stability and continuity of Social Workers for children.

# Positive Direction of Travel

| Ultrafast Fibre to the Premises Broadband (FttP) Coverage | Opiate Treatment |
|---|---|

**76.8%**

% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage

**5.5%**

Proportion of all Opiate Users left treatment successfully
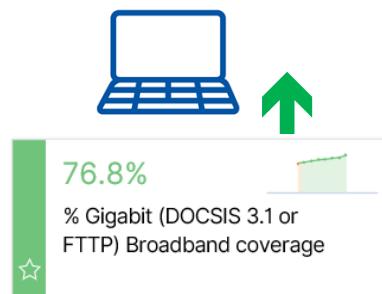
The percentage of premises in Gloucestershire with Ultrafast Full Fibre Broadband access has followed an improving trend over the last two financial years, with just over three quarters of premises now having coverage (77% up from 60%). Progress has been slower during 2023/24 than during the previous year, averaging a 1.7% point increase during the first 3 quarters, compared to a 2.3% point increase in the three quarters prior to that. However, progress improved in Quarter 4 (up 4.3% points). Performance is better than the locally set phased delivery target of 72% but is below the national average of 82%. National a target has been set to have 85% of all UK premises receiving Ultrafast FttP Broadband coverage by 2025.
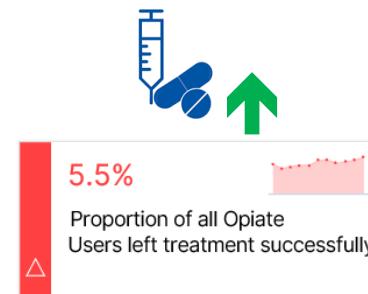
Opiate users who successfully complete treatment demonstrate a significant improvement in health and wellbeing in terms of increased longevity, reduced blood-borne virus transmission, improved parenting skills and improved physical and psychological health. In Quarter 3, 5.5% of people had not re-presented for opiate treatment within 6 months (71 out of 1,286 people). Performance has increased over a 12-month period, up from 4.6 in Quarter 4 2023/24, and is at the highest level since June 2020. Performance is in line with the comparator average (5.5%), although it remains worse than target (6.3%).

# Positive Direction of Travel

| Local Government and Social Care (LGSCO) Ombudsman Decisions Upheld | % of Appraisals Completed – All Staff |
|---|---|



**4**

LGO Outcome Category - Upheld



**77.5%**

% of Appraisals Completed
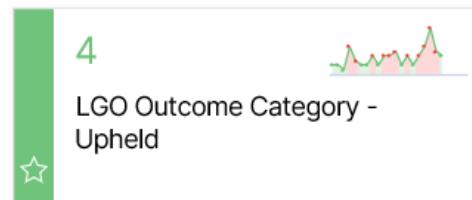
During 2023/24, 26 decisions have been upheld by the Local Government and Social Care Ombudsman (LGSCO). This is more than double the number upheld in 2022/23 (12 decisions). This equates to a 12-month upheld rate of 87% compared to 61% in 2022/23.

The increase can be attributed to a spike in SEND-related complaints earlier in the year. Improvements are being made which is seeing a reduction in the volume of SEND complaints upheld which is evident in the direction of travel for performance in the latter half of 2023/24.

Four decisions were upheld in Quarter 4. This is a reduction for the second quarter and performance was meeting target for the first time in 18 months. Of these, three related to Adult Social Care and only one related to SEND provision within Children's Services.

Around three-quarters of staff have had a PDR discussion with their manager within the last 12 months (77.5%). While performance is worse than target (85%), it is the highest recorded at year end in over 5 years. The PDR process is intended to provide a clear link between the work of individuals to their business plans and the Council Strategy.

Variability for staff across Services is reducing, with a gap of 12% points between the top and bottom performers at the end of Quarter 4 compared with 58% points at the end of Quarter 1.

The recent staff survey indicated that the majority of the workforce feel that they are supported by their line managers: 89.6% said their line manager was accessible, that feedback from them was regular and constructive (78.1%), and expectations are clearly communicated (83.5%).

# Areas of Focus/Potential Concern

| Residual waste per household (kgs) | Children's Social Care Case Audits Rated Good/Outstanding | Permanent exclusions and suspensions |
|---|---|---|



**433**

Residual household waste per household (kgs)

The amount of residual waste per household had followed a reducing trend between the end of 2019/20 and 2022/23 (from 454 Kgs per household to 423, down 7%). However, at the end of 2023/24, we have seen an increase in the annual outturn to 433 Kgs per household (up 2% compared with last year). The Gloucestershire Resources and Waste (GRW) Strategy aims to see a reduction of 10 Kgs per household per year over the next 5 years. To achieve this, the upward forecast seen this year will first need to be reversed.

Just over half of household waste collected is sent for reuse, recycling, and composting (52%). Performance has remained fairly static over time. The GRW Strategy has set out intentions to work towards a 60% recycling target over the next 5 years. National policy changes (which are expected in the next year or so) and improvement work by District Councils will be needed to result in movement from this static position towards this target.



**50.0%**

% Children's Social Care case audits rated Good/Outstanding
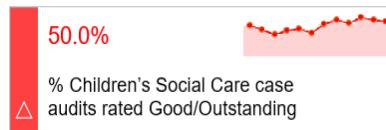
Audits of children's case files has seen a decline in the percentage rated good or outstanding over the last two quarters, with 50% in Quarter 4, down from 56% in Quarter 2. In quarter, performance reduced month on month from 59% in January to 41% in March. This is worse than target (65%). This change sees movement of more case audit ratings into Requires Improvement, with the proportion of case audits rated as Requires Improvement or better remaining high at 96%.



**47**

No. of pupils permanently excluded (All Pupils)

**2,237**

Number of Suspensions (All Pupils)

Permanent exclusions are increasing over time. Over the last 12-months, there were 164 permanent exclusions, compared with 120 in the previous 12 months and 104 in the 12 months prior to that. This is an increase of 37% and 58% respectively compared with the previous 2 years.

In Q4, there were 47 permanent exclusions, the majority of which were in Secondary schools (79%). Around 40% of these children were in their final GCSE exam year. The remaining 21% were in Primary settings, half of these pupils were in Early Years or Key Stage 1.

The number of suspensions is also increasing. There were around 7,400 suspensions over the last 12 months, compared with just under 5,600 in the 12 months prior and around 4,800 in the 12 months before that. This is an increase of 32% and 54%, respectively.
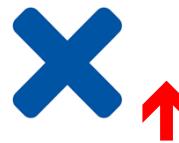
In Q4, there were just under 2,250 suspensions. The number of school days lost in Quarter 4 remains high at almost 4,100 days.

Almost one-fifth of pupils were persistently absent in Q4 (18.6%, absent for more than 10% of school days). The combined number of school days being lost due to persistent absence or suspensions each quarter, evidence a concerning picture for children's reduced learning opportunities and the impact this may have on educational outcomes.

# Areas of Focus/Potential Concern

| Timeliness of issuing final Education Health and Care Plans | Adult Social Care: People Waiting (Assessment or Service) | Average Response Time to Dwelling Fires | Overdue Audit Recommendations |
|---|---|---|---|

**22.9%**

% of EHCPs issued within the 20 statutory week timescale

**9.40**

Average Response times to Dwelling fires

△

**11**

Audit recommendations outstanding beyond target date

△

There has been growth in children with and Educational Health and Need Plan (EHCP) year on year. Between 2020/21 and 2021/22, we saw growth of 11% in the rate of children with an EHCP, with an increase of 10% between 2021/22 and 2022/23 and a further increase by 13% between 2022/23 and 2023/24. At the end of Quarter 4, there were just over 6.000 children and young people aged 0-25 years with an Education Health and Care Plan (EHCP) maintained by the local authority. This equates to a rate of 34.8 per 1,000 children and young people.

Timeliness of final EHCPs issued within 20 weeks has decreased in Quarter 4 (23%) compared to 27% last quarter and 43% in Quarter 4 of the previous year. Although timeliness has decreased, the number of final plans issued has increased with 253 plans issued within the quarter. This is the highest number of final plans issued in the last 18 months. The backlog of outstanding plans has also decreased with 70 plans outstanding beyond 30 weeks compared to 91 last quarter and 104 at the end of Quarter 4 of the previous year.

The number of people waiting for an assessment or service remains high.

There was an increase in people waiting for an assessment of need at the end of Quarter 4 (546, up 42% from last quarter).

The number of people waiting for a service also increased up 50% from last quarter (407 to 610 people).

Timeliness of responding to all attended dwelling fires (National definition) has worsened to 9 minutes 40 seconds (up from 9 minutes 12 seconds in the previous quarter). Timeliness is worse than the comparator group average (9 minutes 11 seconds) and target (9 minutes).

There has been an increase in the number of audit recommendations that were outstanding for the second quarter, up from 4 at the end of September to 11 at the end of March.

Nine of these remain the same actions overdue at the end of last quarter. Three related to Adult Social Care which were made in June with completion extended to September, but which remained overdue at the end of March. Four related to the Fire and Rescue Service and two related to Corporate Resources. The two new actions outstanding at the end of Quarter 4 relate to Children's Social Care, and Economy, Environment and Infrastructure.

# Long-Term Challenges

| Non-Opiate Treatment | Repeat Child Protection Planning | Percentage of Children in Care Persistently Absence |
|---|---|---|



**25.7%**
Proportion of all Non-Opiate Users in treatment, not

**37.9%**
% Children subject to a Protection Plan for a second and subsequent time

**25.6%**
% Children in Care persistently absent

Successful treatment for people using non-Opiates has ranged between 26-29% and averaged 28% over the last 7 quarters. In Q3, a quarter of people did not re-present within 6 months of treatment (26%, 201 out of 783 people) Performance has been persistently worse than target for 3 and ½ years, since June 2020 (33.2%) and is below the peer group average of 29.2%. Performance may worsen during the contract transition and mobilisation period.

Almost two-fifths of children made subject to a protection plan during Quarter 4 had had a previous plan (37.9%). This remains high and worse than target for the fourth quarter (25%). Almost 12% of children subject to a protection plan were on their third, fourth or fifth plan (74 children). Of these children, around 40% were in pre-proceedings or court proceedings (31 children).

Throughout 2023/24, 33.8% of children being made subject to a protection plan had had a previous plan (252 of 745 children). This is worse than the previous financial year (26.8%, 2022/23) and the peer group average (24.0%, 2022/23).

Just under three-quarters (74.4%, against a target of 85%) of children in care have good attendance at school (attendance of 90% or more), equating to a quarter of children in care being persistently absent (25.6%).

September sees the highest levels of attendance as the first month of the academic year, during which there has been little time to accrue absence. However, we see a drop off in good attendance levels throughout the academic year which is worsening year on year. In June (prior to the student cohort reducing following completion of exams) 2020/21, good attendance was at 78%, this reduced to 76% in June 2021/22 and 72% in June 2022/23. This academic year, we are already seeing slightly lower good attendance levels than at the same time in the previous two academic years (75% in 2022/23 and 76% in 2021/22) which could indicate that by the end of the academic year up to one-third of children in care may experience attendance issues and miss more than 10% of school days.

# Long-Term Challenges

| Risk of Adult Social Care Provider Failure | Firefighter Risk Information Visits | Completion of Fire Service Risk-Based Inspection Plan 2023-26 | Long Term / Stress Sickness Absence |
|---|---|---|---|

**High 20**
Provider failures in the Adult Social Care market

**0.0%**
% of Firefighter risk information visits completed

**14.6%**
% of Risk Based Inspection Plan Programme of

**1.38**
Days lost to long term sickness/absence per FTE

**0.76**
Days lost to stress per FTE
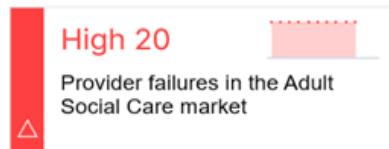
The independent market continues to be in a state of uncertainty due to the economic tensions in relation to costs for staff, utilities, food, and fuel. The challenge this period is in relation to the global uplift: providers wanted 10% and we could only offer 5.5%. There is ongoing planning for failure, with a focus on supporting people receiving care as quickly as possible and on provider support. Home care is stronger with an upward trajectory in terms of delivery of home care hours with the same number of staff. Hyper local commissioning of home care continues to make a positive impact to the financial stability of providers. Workforce is also a major factor in terms of sustainability. We continue to work through our Proud to Care Initiative to improve recruitment and retention of the workforce.

In Quarter 4, 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). Under performance in this area has been ongoing for three quarters and needs to be addressed.

During the programme which spans from June 2023 to March 2026, 2,343 premises have been identified for inspection. At the end of Quarter 4, delivery was behind the scheduled target (14.6%, 341 premises). This is worse than target (21%, 495 premises out of the overall 3-year programme). The target is set based on 5 inspectors completing 11 audits per month. In Quarter 4, there were 3 Inspectors in post. Two new inspectors have been recruited and the team expect the programme to be back on track by December 2024.
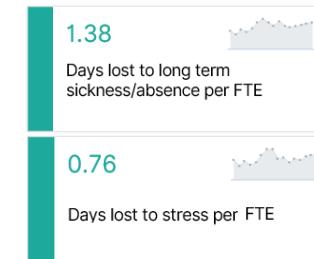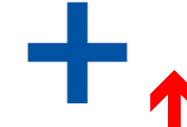
Long-term sickness across the organisation has been steadily increasing over the course of the year. In Quarter 4, sickness levels were at the highest recorded in over 18 months (1.38 days lost per FTE).
Stress sickness across GCC remains high (0.79 days lost per FTE). Adult's Services has the highest level of sickness absence due to stress (up from 0.78 days to 1.22 days over the last four quarters).
The recent staff survey indicated widespread concerns surrounding manageable workloads, home/work life balance, and anxiety. The organisation is responding to the risk of burnout through the development of a new model of proactive in-reach support, underpinned by data and intelligence.