

Private Document Pack

Cabinet	
Wednesday 18 September 2024 10.00 am	
Committee Room - Shire Hall, Gloucester	
AGENDA	

Item	Discussion	Portfolio
1	<p>Apologies</p> <p>To note any apologies for absence.</p>	Leader of the Council
2	<p>Minutes (Pages 1 - 14)</p> <p>To confirm the minutes of the meeting held on 24 July 2024. (minutes attached).</p>	Leader of the Council
3	<p>Declarations of Interest</p> <p>To declare any pecuniary or personal interests relating to specific matters on the agenda.</p> <p>Please see information note (1) at the end of the agenda</p>	Leader of the Council
4	<p>Cabinet Appointments</p> <p>Appointment to Outside Bodies Document will be published following the full Council meeting on 11 September 2024.</p>	Leader of the Council
5	<p>Questions at Cabinet Meetings</p> <p>Up to 30 minutes is allowed for this item.</p> <p>Written questions</p> <p>To answer any written questions from a County Councillor, (or any person living or working in the county, or is affected by the work of the County Council), about any matter which relates to any item on the agenda for this meeting.</p> <p>The closing date for the receipt of written questions is 4.00 pm on</p>	Leader of the Council

Thursday 12th September 2024.

Please submit any questions to stephen.bace@gloucestershire.gov.uk

A written answer will be provided for each written question received (to be presented to the questioner and to Cabinet (in advance of the meeting). The questions and answers will be taken as read and will not be read out at the meeting. At the discretion of the Leader of Council, each questioner (in attendance at the meeting) will be allowed to ask one supplementary question (in response to the answer given to the original question).

A copy of all written questions and written answers circulated at the meeting will be attached to the signed copy of the minutes of the meeting.

Urgent questions

An urgent written question may be asked by a member of the public about any item on the Cabinet agenda for that meeting which the Chairperson considers could not have been reasonably submitted by the deadline for the receipt of written questions, provided he or she gives notice of the question to the Chief Executive by 12 noon the day before the meeting.

Key Decisions

6	Finance, Performance and Risk Monitoring Report (Pages 15 - 144)	Deputy Leader and Cabinet Member - Finance and Change
7	Data and Intelligence Strategy (Pages 145 - 168)	Deputy Leader and Cabinet Member - Finance and Change
8	Tendering of Community and Accommodation Based Support Services for People in Vulnerable Circumstances (Pages 169 - 176)	Cabinet Member - Adult Social Care Delivery
9	Gloucestershire Suicide Prevention Strategy 2024-2029 (Pages 177 - 214)	Leader of the Council

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10	Delivery of Gloucestershire electric vehicle charging infrastructure services. (Pages 215 - 228)	Cabinet Member - Environment and Planning
11	A38/ A4019 Coombe Hill Junction – Contract Procurement (Pages 229 - 240)	Cabinet Member - Environment and Planning
12	To determine whether to extend the existing Highways Term Maintenance contract or to procure an alternative delivery model (Pages 241 - 246)	Cabinet Member - Highways and Flooding
13	Annual Childcare Sufficiency Duty Report (Pages 247 - 350)	Cabinet Member - Children's Safeguarding and Early Years
14	One Plan for all Children & Young People in Gloucestershire 2024-30 (Pages 351 - 378)	Cabinet Member - Children's Safeguarding and Early Years
15	<p>Schedule of Proposed Disposals (Pages 379 - 388)</p> <p>Please note: this report contains both exempt and non-exempt information.</p> <p>To discuss the exempt information detailed in the appendices to the published report, consideration must first be given to whether the public and press should be excluded from the meeting by passing the following resolution:-</p> <p><i>In accordance with Regulation 4 (2)(b) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, consideration must be given to confirm whether members of the public and press should be excluded from the meeting for this item of business because it is likely that, if present there would be disclosure to them of exempt information as defined in Paragraph 3 of Part 1 of Schedule 12 A to the Act, and the public interest in withholding the information outweighs the public interest in disclosing the information to the public.</i></p>	Deputy Leader and Cabinet Member - Finance and Change

Cabinet

18 September 2024

Cllr Stephen Davies, Cllr David Gray, Cllr Philip Robinson, Cllr Mark Hawthorne MBE, Cllr Carole Allaway-Martin, Cllr David Norman MBE, Cllr Lynden Stowe, Cllr Dom Morris and Cllr Stephan Fifield

NOTES

1. **DECLARATIONS OF INTEREST** – Members requiring advice or clarification about whether to make a declaration of interest are invited to contact the Director of Policy, Performance and Governance (☎ 01452 328506 e-mail: rob.ayliffe@gloucestershire.gov.uk) prior to the start of the meeting.
2. **INSPECTION OF PAPERS AND GENERAL QUERIES** - If you wish to inspect minutes or reports relating to any item on this agenda or have any other general queries about the meeting, please contact: Stephen Bace, Head of Democratic Services ☎:01452 324204/e-mail: stephen.bace@gloucestershire.gov.uk
3. **DEFINITION OF A KEY DECISION** - A 'Key Decision' is one that is, if implemented, is likely to
 - Result in significant additional expenditure or savings to the value of £500,000 or more, or
 - Be significant in terms of its effect on communities in two or more electoral divisions.
4. **GENERAL ARRANGEMENTS** - Members are required to sign the attendance list.
5. **PHOTOGRAPHY, FILMING AND AUDIO RECORDING OF COUNCIL MEETINGS** is permitted subject to the Local Government Access to Information provisions. Please contact Democratic Services (01452 324202) to make the necessary arrangements ahead of the meeting. If you are a member of the public and do not wish to be photographed or filmed please inform the Democratic Services Officer on duty at the meeting.

EVACUATION PROCEDURE - in the event of the fire alarms sounding during the meeting please leave as directed in a calm and orderly manner and go to the assembly point located **outside the main entrance to Shire Hall in Westgate Street**. Please remain there and await further instructions.



Gloucestershire

COUNTY COUNCIL

MINUTES of meeting of the Cabinet

Held on WEDNESDAY 24 JULY 2024

**PETER BUNGARD
CHIEF EXECUTIVE**

CABINET MINUTES	Gloucestershire County Council
24 July 2024	

Present:

Cllr Stephen Davies	- Cabinet Member for Children’s Safeguarding and Early Years
Cllr David Gray	- Cabinet Member for Environment and Planning
Cllr Philip Robinson	- Cabinet Member for Education, Skills and Bus Transport
Cllr Mark Hawthorne MBE	- Leader of Council
Cllr Carole Allaway-Martin	- Cabinet Member for Adult Social Care Commissioning
Cllr David Norman MBE	- Cabinet Member for Fire, Community Safety and Libraries
Cllr Lynden Stowe	- Cabinet Member for Finance and Change
Cllr Stephan Fifield	- Cabinet Member for Adult Social Care Delivery

Announcement by the Leader of the Council, Cllr Mark Hawthorne

At the start of the meeting, Cllr Mark Hawthorne, read out the following statement to announce he would be standing down as Leader of the Council in September 2024.

“Today I am announcing that, after 14 years, I will be standing down as Leader of Gloucestershire County Council at the September council meeting.

Having decided I will not be seeking re-election in May 2025, I want to give my successor an opportunity to shape their agenda ahead of next year’s local elections.

It’s been a huge privilege to service the county and community I proudly call home, and I have the pleasure of working with some amazing colleagues across the political spectrum that share a passion for our county.

To my cabinet colleagues in particular, both past and present, I want to say a huge thank you for all you have done and continue to do every day. We have much we can be rightly proud of: -

- *We’ve invested nearly £250m extra into our roads over the last 10 years*
- *We’ve secured the biggest infrastructure pipeline for a generation, including finally getting started on the A417 missing link*
- *We’ve invested green infrastructure, from EV charging points to solar panels on schools*
- *And our decision to build Javelin Park has meant £24m worth of investment in frontline services, when other councils have had to deliver cuts.*

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None of this could have been achieved without the dedicated team spirit of cabinet colleagues and the wider conservative group. We stuck together when times were tough and delivered the results for local residents when it mattered.

I've also had the honour of working with some amazing staff, all of whom do an extraordinary job day in day out against an ever-challenging backdrop. Some of my proudest moments as a leader have been to see their hard work pay off, like when we exited intervention in Children's two years ago – achievements that may not grab the headlines but have the biggest impact on our most vulnerable residents.

So, as I look back over 14 years, I hope that I've played a small part helping Gloucestershire find its ambition – to help it punch above its weight. It's been a huge honour to serve the community I love, and while I step back as leader – I will forever be a cheerleader for our glorious Gloucestershire”.

During the meeting, several cabinet members made personal statements of appreciation and commendation.

Cllr Stephen Davies, Cabinet Member for Children's Safeguarding and Early Years, referred to the outstanding contribution and personal support Cllr Hawthorne had provided. Other cabinet members shared these sentiments.

Cllr Stephan Fifield, Cabinet Member for Adult Social Care, expressed his personal thanks for the guidance and political wisdom Cllr Hawthorne had conveyed to him, and to others.

1. Apologies

Apologies were noted from Cllr Dom Morris, Cabinet Member for Highways and Flooding.

2. Minutes

The minutes of the meeting held on 12 June 2024 were agreed and confirmed as a correct record of that meeting.

3. Declarations of Interest

No declarations of interest were made at the meeting.

4. Questions at Cabinet Meetings

No questions, (public or member), were submitted for consideration in advance of the meeting.

5. Solar Photovoltaics installation at maintained schools in Gloucestershire.

5.1 Cllr Lynden Stowe, Deputy Leader and Cabinet Member for Finance and Change, sought Cabinet approval to delegate authority to conduct a competitive procurement exercise in respect of a contract or, (as appropriate), contracts for the purchase and installation of solar photovoltaic (PV) panels at selected maintained schools in Gloucestershire.

5.2 Approval of the decision involved the release of up to £2m from the council's 2024-25 budget approved by Full Council in February 2024 to provide solar PV on selected maintained schools' premises for the purchase and installation of the solar photovoltaic panels and associated equipment/infrastructure. The combined aggregate value of the contract to not exceed £2m. The proposed contract(s) for the purchase and installation of the panels will be managed by the council's Asset Management & Property Services (AMPS) team.

5.3 Cllr Stowe advised of a pilot scheme that was currently in progress, involving six of GCC's maintained schools, one in each district. The pilot would help establish the costs for the installation and determine any useful lessons to inform the main body of works.

5.4 Approximately 85 out of 100 maintained schools within the county were anticipated to meet the council's required selection criteria for solar PV installation based upon each school's energy use. Installation of onsite generation in terms of Solar PV was estimated to generate a total average annual savings of £4,360 per school, with an average annual income and savings to be in the region of £348,800. From an economic perspective, solar PV will make energy bills more manageable and predictable, increase spending power and boost the overall local economy and employment market.

5.5 The work will also have the potential to reduce over 500 tonnes of CO2 emissions each year, amounting to 12% of the council's scope 2 emissions, (indirect emissions generated from purchased energy). Other positive outcomes anticipated from the project included a reduction in greenhouse gases and improvements to air quality and health & wellbeing.

5.6 It was anticipated that most maintained schools in Gloucestershire would benefit from the decision, subject to satisfactory loading, engineering, and structural surveys.

5.7 In proposing the recommendations, Cllr Stowe, believed the project would send out a great message on the council's approach to climate change.

5.8 Speaking in support of the proposals, Cllr Philip Robinson, Cabinet Member for Education, Skills and Bus Transport, referred to the 'educational benefit' of the decision and agreed to explore the proposed development of an education pack to distribute to the schools involved in the project. Cllr David Gray, Cabinet Member for Environment and Planning, stated that, as a result of the current financial

strength of the council, the project represented another great achievement for Gloucestershire and a tangible contribution to the council's green agenda.

Having considered all of the information, Cabinet noted the report and

RESOLVED to:

1. *Approve the release of up to £2m from the budget approved at Full Council in February 2024 as part of 2024/25 budget to provide solar PV on selected maintained schools' premises through the purchase and installation of the solar photovoltaic panels and associated equipment/infrastructure described in Recommendation 2 below;*
2. *Delegate authority to the Assistant Director of Asset Management & Property Services, in consultation with the Cabinet Member for Finance and Change, to:*
 - a. *Conduct, subject to the financial restrictions set out in the Resourcing Implications section of this report below, a competitive procurement process under the CCS (Crown Commercial Service) RM6313 Demand Management & Renewables dynamic purchasing system (DPS) for such number of contracts as may be deemed necessary for the purpose of purchasing and installing solar photovoltaic panels at all maintained schools in Gloucestershire that have applied for and been selected by the council to receive such panels and associated equipment/infrastructure.*
 - b. *Award such contract(s) to the preferred tenderer(s).*

6. The procurement of highway services and construction phase works in connection with the delivery of B4058 Rushmire Hill Geotechnical Stabilisation Scheme

6.1 In the absence of Cllr Dom Morris, Cabinet Member for Highways and Flooding, the Leader of the Council, Cllr Mark Hawthorne, sought Cabinet approval to delegate authority for the procurement of highway services and construction phase works through a competitive tender process in relation to the B4058 Rushmire Hill Geotechnical Stabilisation Scheme and to make any ancillary traffic regulation orders that might be necessary to successfully implement the scheme.

6.2 Outlining some of the key points to the decision, Cllr Hawthorne stated that the Geotechnical Remediation Scheme had been introduced in response to the ongoing slope instability located below a section of the B4058 highway north-west of Wotton-Under-Edge, also known as Rushmire Hill. It was explained that the site had developed defects in the surface of the highway since first inspected in September 2016 and had undergone various phases of resurfacing and slope monitoring in the interim.

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6.3 The estimated cost of the scheme was estimated to be £2.5 million. Split between investigation and design at £0.6 million and construction at £1.9 million, the construction contract to be procured as one contract and span two financial years 2024/25 and 2025/26.

6.4 The scheme would be funded from the Landslip Capital Programme, with an approved budget of £3.5m available in 2024/25. It was confirmed that the funding would enable the current portfolio of works to commence construction in 2024/25, with anticipated completion in 2025/26.

Having considered all of the information, Cabinet noted the report and

RESOLVED to:

Delegate authority to the Assistant Director of Highways & Infrastructure, in consultation with the Cabinet Member for Highways and Flood, to:

- 1. Conduct (subject to the financial restrictions set out in the Resource Implications section of this report below) a competitive procurement process in respect of as many contracts as may be required for the supply of highway services and construction phase works in relation to the B4058 Rushmire Hill Geotechnical Stabilisation Scheme;*
- 2. Award such contract(s) to the preferred tenderer(s); and*
- 3. Make such ancillary traffic regulation orders as may be required in order to successfully implement the Scheme, (such as temporary traffic regulation orders (TTROs) for speed limits etc.) during the construction phase of the Scheme.*

7. Youth Justice Plan 2024/25

7.1 Cllr Stephen Davies, Cabinet Member for Children's Safeguarding and Early Years, sought Cabinet agreement to recommend to Council approval of the Gloucestershire's Youth Justice Plan 2024/25.

7.2 Cllr Davies was pleased to propose this critically important plan, particularly following transition of the Gloucestershire Youth Service back to the local authority. The key focus was now on ensuring the smooth transition and mobilisation of the service for the staff involved in the transfer and to support the children and young people concerned, with minimal or no disruption. The revised 'in-house' service would commence on 1 October 2024.

Having considered all of the information, Cabinet noted the report and

RESOLVED to:

Recommend the Youth Justice Plan 2024/25, attached at Appendix 1 to the report to Council for approval.

8. New Residential and Nursing Care Contract

8.1 Cllr Carole Allaway-Martin, Cabinet Member for Adult Social Care Commissioning, sought Cabinet approval to conduct a competitive procurement process for a new multi-provider agreement for the supply of residential and nursing care services for individuals with an assessed health or social care need, including older people and people with a disability, autism, a mental health condition and/or complex physical health condition.

8.2 It was explained that the current residential and nursing contract, known as the Pre-Placement Contract (PPC), was around 20 years old and did not include the necessary provision to respond to the significant legislative changes introduced during this time. A number of elements within the contract, including the equipment schedule and service specifications, were now out of date and the contractual escalation process to address any service delivery and quality concerns was no longer sufficiently robust.

8.3 The new contracting arrangements relate to residential and nursing care services not commissioned with the council's block provider. The contract will align with other adult social care contracts and policies to ensure a consistent approach for providers and reflect the integrated funding and delivery of health and adult social care services in Gloucestershire.

8.4 There will be no financial impact on the current level of spending on residential and nursing care services and the proposed new contracting arrangements will set out a clear pricing structure for each of the service categories. The commissioning of residential and nursing care will continue to operate within the relevant adult social care budgetary framework.

8.5 Based on the annual gross spend for residential and nursing care services in the financial year 2023-4, the estimated value for the proposed new contracting arrangements over an 8-year term will be £816,000,000.

8.6 A summary of the proposed main contract terms was set out in the appendix to the cabinet report.

Having considered all of the information, Cabinet noted the report and

RESOLVED to

Delegate authority to the Executive Director of Adult Social Care, Wellbeing and Communities, in consultation with the Cabinet Member for Adult Social Care Commissioning, to:

1. *Conduct an appropriate form of competitive procurement process (to be determined by the said Executive Director) under which the council shall procure the following residential and nursing care services for individuals with an assessed health or social care need including older people and*

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people with a disability, autism, a mental health condition and/or complex physical health condition:

- a) older people residential care*
- b) older people residential care (complex and dementia)*
- c) older people nursing / Continuing Health Care (CHC)*
- d) learning disabilities*
- e) physical disabilities and sensory impairments*
- f) mental health and autism*
- g) forensic services*
- h) short-term placements / respite (all client groups)*

The proposed contracting arrangements in respect of such services shall continue for a period of up to 8 years (the start date and duration of such period to be determined by the said Executive Director); and

- 2. Award, subject to the financial restrictions set out in the Resourcing Implications section of this report below, as many contracts as may be required by the council for the provision of such residential and nursing care services and to exercise any extension options thereunder provided that the aggregate term of such contracting arrangements does not exceed 8 years.*

9. Local Welfare Support Scheme and Emergency Welfare Support Scheme re-tender

9.1 Cllr Stephen Davies sought Cabinet approval to delegate authority for the procurement of Local Welfare Support Services and Emergency Welfare Support Services.

9.2 The recommendation to re-procure both services was made in response to the cessation of the current Gloucestershire Local Welfare Support Scheme Contract and Emergency Welfare Framework on 19 October 2024. No further extension options existed under the current contract. The preferred option of offering support going forwards was to retain the existing mix of support available to service users of both e-vouchers and physical goods and services.

9.3 Continuing to provide essential support to the most vulnerable families through the Local Welfare Support Scheme is critical to prevent families spiralling into longer term crisis, especially at a time when other welfare support grants such as the Household Support Fund is likely to reduce or end.

9.4 The contract award of Local Welfare Services is not expected to exceed £2.6m over a 5-year period.

9.5 The current cost of providing Emergency Welfare Services is approximately £4.6m per annum, funded through the Household Support Fund Grant awarded at £7.2m per annum. The continuity of funding beyond September 2024 is yet to be confirmed by the Department of Work and Pensions. It was noted that the Emergency Welfare Scheme would only be used should additional funding be made

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available, (either from grant funding or Gloucestershire County Council resources). Any contracts awarded in relation to Emergency Welfare services were not expected to exceed £23m over a 5-year period.

Having considered all of the information, Cabinet noted the report and

RESOLVED to:

Delegate authority to the Executive Director of Children's Services in consultation with the Cabinet Member for Children's Safeguarding and Early Years to:

- 1. Conduct an appropriate form of competitive procurement process (to be determined by the said Executive Director) under which Gloucestershire County Council shall procure Local Welfare Support Services and Emergency Welfare Support Services that will provide support and/or assistance to vulnerable adults and families in Gloucestershire by means of predominantly non-cash awards such as household items, clothing, recycled goods, food vouchers and fuel vouchers; The proposed contracting arrangements shall continue for a period of up to 5 years.*
- 2. Award, subject to the financial restrictions set out in the Resourcing Implications section of this report below, as many contracts as may be required by the Council for the provision of Local Welfare Support Services and Emergency Welfare Support Services.*

10. Supported Accommodation for 16 & 17-year-old looked after children and care leavers - Open Framework

10.1 Cllr Stephen Davies, Cabinet Member for Children's Safeguarding and Early Years, sought Cabinet approval to develop and procure a multi-supplier Gloucestershire Open Supported Accommodation Framework Agreement to better serve the needs of children in care and care leavers aged 16 years plus in Gloucestershire. In addition, the decision sought to implement spot purchasing arrangements in accordance with the Council's spot-purchasing standards for new supported accommodation placements whilst the proposed new Framework Agreement is in development.

10.2 The Supported Accommodation Framework Agreement will enable the Council to achieve best value in the provision of services by intervening and actively shaping the local market and enabling the commissioning of sufficient, good quality placements aligned to the assessed needs of young people.

10.3 Over the proposed 5-year period, the open framework is anticipated to reduce current spending in this sector and to better deliver the ambitions of the Gloucestershire Sufficiency Strategy.

10.4 The interim spot purchase arrangement will bridge the gap between implementation of the draft spot purchase contract for new supported

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accommodation placements in August 2024 and the planned implementation of the new framework from 1 April 2025.

Having considered all of the information, Cabinet noted the report and

RESOLVED to:

Agree recommendations 1 and 3 and to delegate authority of recommendation 2 to the Executive Director for Children’s Services, in consultation with the Cabinet Member for Children’s Safeguarding and Early Years, to:

- 1. Develop and then procure a multi-supplier Open Framework Agreement for the provision of Supported Accommodation for children in care and care leavers aged 16+ in Gloucestershire (the “Supported Accommodation Framework Agreement”). Such framework agreement shall continue for a period of up to 5 years.*
- 2. Procure and then award, subject to the financial restrictions set out in the Resourcing Implications section of this report below, as many call-off contracts under the above- mentioned Supported Accommodation Framework Agreement as may be required by the council for the provision of supported accommodation placements for children in care and care leavers aged 16+ for the duration described in their statutory care and permanence plans.*
- 3. To implement spot purchasing arrangements as an interim measure for new supported accommodation placements between 1 August 2024 and 31 March 2025 whilst the proposed Supported Accommodation Framework Agreement is awarded.*

11. Recommissioning of the Gloucestershire Domestic Abuse Support Service (GDASS) by way of a single provider framework for the period 1 July 2025 – 30 June 2029

11.1 Cllr Stephan Fifield, Cabinet Member for Adult Social Care Delivery, sought Cabinet approval to approve the recommissioning of the Gloucestershire Domestic Abuse Support Service (GDASS) by way of a single provider framework agreement for the period 1 July 2025 to 30 June 2029 and to delegate decision making on initial call-offs and future call offs under the key decision threshold.

11.2 The Council’s Gloucestershire Domestic Abuse Support Service provides support to the victims and survivors of domestic abuse across the county. The service supports delivery of the priorities included in the Gloucestershire Domestic Abuse Strategy (2021-24, which is due to be refreshed to direct further priorities, including ongoing support to victims and enable the council to fulfil its statutory duties under part 4 of the Domestic Abuse Act 2021.

11.3 The contract for GDASS is due to end 30 June 2025.

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Having considered all of the information, Cabinet noted the report and

RESOLVED to:

Delegate authority to the Director of Public Health, in consultation with the Cabinet Member for Adult Social Care Delivery to:

1. *Conduct a competitive procurement process in respect of a four-year single provider Framework Agreement for the supply of Gloucestershire Domestic Abuse Support Service (GDASS). The Framework Agreement shall be divided into the following Lots:
 - (a) Lot A: Core Support to Victims
 - (b) Lot B: Support in Safe Accommodation
 - (c) Lot C: Support in the Health System
 - (d) Lot D: Support in the Courts and the Criminal Justice System
 - (e) Lot E: Training, Awareness Raising and Engagement*
2. *Appoint the preferred tenderer to this single provider Framework Agreement.*
3. *Award a Call-Off Contract for the supply of Core Support to Victims of Domestic Abuse under Lot A of this single provider Framework Agreement to the sole appointed supplier. The proposed Call-Off Contract will continue for an initial period of four years and include an option to extend its term for a further period of one year on its fourth anniversary and an additional period of one year on its fifth anniversary (i.e., four + one + one years).*
4. *Determine whether to exercise the two options to extend the call-off contract described in Recommendation 3.*
5. *Award, subject to the financial limit set out in the Resource Implications section of this Report below, as many Call-Off Contracts as may be required by the council under Lots A to E of the Framework Agreement and to exercise any extension options. In the event that the value of any individual proposed call-off contract exceeds £500,000, a separate Cabinet decision shall be sought in order to authorise this.*

12. Investment of the remaining unallocated Department for Levelling Up Housing and Communities (DLUHC) Domestic Abuse section 31 grant funding from the Financial Years 2021/22 - 2024/25

12.1 Cllr Stephan Fifield, Cabinet Member for Adult Social Care Delivery, sought Cabinet approval to allocate the remaining unallocated Department for Levelling Up Housing and Communities (DLUHC) Domestic Abuse Section 31 Grant funding for 2021/22 – 2024/25 of £1.286m (the “Domestic Abuse Grant”) for the purpose of enabling the council to meet its statutory duties under part 4 of the Domestic Abuse Act 2021.

12.2 In presenting the report, Cllr Fifield stated that it made sense to allocate the funding, which would otherwise would not be used.

Having considered all of the information, Cabinet noted the report and

RESOLVED to:

1. *Approve the allocation of up to £1,274,500 from the council's Domestic Abuse Grant for the delivery of support in domestic abuse safe accommodation and to contribute towards the associated administrative burdens in meeting the council's duties under part 4 of the Domestic Abuse Act 2021. Recommendations 2-7 below set out the use of this funding.*
2. *Approve the allocation of £366,000 (£122,000 per annum) from the Domestic Abuse Grant for the purpose of funding the cost of the contract described in Recommendation 3.*
3. *Approve the direct award of a three-year contract (commencing 1 April 2025) to Stroud Beresford Group for the provision of support for adult and child victims of domestic abuse in refuge accommodation using the resources described in Recommendation 2.*
4. *Delegate authority to the Director of Public Health, in consultation with the Cabinet Member for Adult Social Care Delivery to:*
 - a. *allocate £336,000 from the Domestic Abuse Grant for the purpose of funding the call-off contract described in Recommendation 4(b); and*
 - b. *award a Call-Off Contract for the supply of Support in Safe Accommodation to the sole appointed supplier under Lot B of the council's proposed Gloucestershire Domestic Abuse Support Service (GDASS) Single Provider Framework Agreement (which shall be the subject of a separate Cabinet Decision also schedule for 24 July 2024) using the resources described in Recommendation 4(a). The proposed Call-Off Contract shall continue for a period of one year.*
5. *Delegate authority to the Director of Public Health in consultation with the Lead Cabinet Member for Adult Social Care Delivery to allocate a maximum of £342,500 on the basis set out in Recommendations 5 (a) to (c) via Gloucester City Council (as the host local authority for the Housing Partnership Team which acts on behalf of the District and County Councils, the Gloucestershire Office of the Police and Crime Commissioner (OPCC) and the Gloucestershire Integrated Care Board (ICB)) to be used at district level for funding the following activities:*
 - a. *£190,000 for the purpose of funding the provision of domestic abuse support in a pilot Respite Rooms scheme over a maximum period of three years (see paragraphs 18-19 of this report for background details of the proposed scheme). The amount proposed is indicative*

at this stage as it will be determined by the Director of Public Health based on the agreed delivery model and length of the proposed Respite Rooms pilot scheme.

- b. £125,000 for the purpose of providing funding, during a two year period commencing from the date of transfer of such funding to contribute towards the administration costs incurred by whichever two of Cheltenham Borough Council, Cotswold District Council, Forest of Dean District Council, Gloucester City Council, Stroud District Council and Tewkesbury Borough Council are selected by the Gloucestershire Housing Partnership to carry out the system and policy work that is needed for completing tranche one of the Domestic Abuse Housing Alliance (DAHA) accreditation for district council Housing Services described in paragraph 25 of this report. The amount is indicative at this stage as it is subject to the council receiving confirmation from the selected local authorities of their estimated staffing costs.*
- c. £27,500 for the purposes of continuing to fund the appointment of two countywide Domestic Abuse Intervention Officers (DAIOs) who will work across all the district councils in Gloucestershire during the period 1 April 2025 to 30 June 2025. The amount is indicative at this stage because the relevant local authorities will need to confirm the pro-rata staffing costs for the period above.*

6. Delegate authority to the Executive Director of Children's Services to:

- a. allocate £200,000 from the Domestic Abuse Grant for the purpose of funding the cost of the call-off contracts described in Recommendation 6(b);*
- b. procure and award, subject to the financial limit set out in Recommendation 6(a) above, over a period of up to two years expiring 1 September 2027, as many call-off contracts under the council's Access to Resources Framework Agreement as may be required for the provision of trauma recovery therapeutic support services for children and young people accessing domestic abuse safe accommodation.*

7. Delegate authority to the Director of Public Health in consultation with the Lead Cabinet Member for Adult Social Care Delivery to allocate up to £30,000 from the Domestic Abuse Grant for the purposes of contributing to Gloucestershire County Council's administrative costs during the period 1 April 2025 to 30 June 2025 in meeting its statutory duties under part 4 of the Domestic Abuse Act 2021. The amount is indicative at this stage as the council and the OPCC (as host for the joint funded roles described in paragraph 47 of this report) will need to agree the prorate staffing costs for such roles during the period.

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Leader of Council

Meeting concluded at 10.27am

REPORT TITLE: Finance, Performance and Risk Monitoring Report



Cabinet Date	18 th September 2024
Cabinet Member	Cllr Lynden Stowe, Deputy Leader/Cabinet Member for Finance and Change
Key Decision	Yes
Purpose of Report	<ul style="list-style-type: none"> To provide an update on the Quarter 1 forecast for the 2024/25 County Council's Revenue and Capital Budgets To report on the Council's performance and risk during Quarter 1 2024/25
Recommendations	<p>That the Cabinet:</p> <ol style="list-style-type: none"> Notes the forecast revenue year end position based on Quarter 1 forecasts for the 2024/25 financial year, which is an underspend of £500k. Approves £50.812 million use of reserves, compared to a budget of £11.862 million, as summarised in Table 2 and detailed within Section A of the report. The budgeted figure will be amended to reflect the £50.812 million for Quarter 2. The £50.812 million includes £25.828 million in respect of Dedicated Schools Grant, as well as £24.984 million in respect of Useable Revenue Reserves. Notes the forecast delivery of £25.584 million savings against a 2024/25 target of £32.453 million, or 78.83%. Approves that £600k surplus income in respect of the Energy from Waste facility is re-allocated to commitments as set out in paragraphs 25 and 26. Notes the quarter 1 capital expenditure forecast outturn position of £160.261 million, and approves the budget profile changes detailed in paragraphs 40 to 44. Approves the changes to capital programme of transfers (virements) and funding increases, as detailed in paragraph 55. Notes the Prudential Indicator monitoring reported at Section D. Notes this report of the Council's performance and risks and any areas of concern requiring further analysis, assurance or action. To do this, the following are provided: <ul style="list-style-type: none"> Council Strategy Progress Updates Corporate Performance and Risk - Overview of Performance Performance Scorecard Risk Scorecard

Reasons for Recommendations	To ensure that Councillors and the public are made aware of the Council's current financial, performance and risk position.
Resource Implications	These are detailed within the report
Background Documents	MTFS Report to 21st February 2024 County Council Finance, Performance and Risk Monitoring Report 2023/24 – Cabinet 12th June 2024
Statutory Authority	
Divisional Councillor(s)	Countywide
Officer	Gareth Rees, Head of Financial Management gareth.rees@gloucestershire.gov.uk Jayne Fuller, Corporate Finance Manager (01452) 328926 jayne.fuller@gloucestershire.gov.uk Rob Ayliffe, Director of Policy, Performance and Governance (01452) 328506 rob.ayliffe@gloucestershire.gov.uk Kelly Headley, Performance and Improvement Manager (01452) 328443 kelly.headley@gloucestershire.gov.uk
Timeline	Not applicable

Revenue Expenditure 2024/25

A. Revenue Forecast Outturn Position 2024/25

1. The current forecast of the year end revenue position as at quarter 1, is a net underspend of £500k against the revenue budget of £616.871 million.
2. The largest favourable variance is the £1.828 million forecast underspend in Economy, Environment & Infrastructure.
3. This position is achieved after the forecast use of £50.812 million of reserves in 2024/25, including £25.828 million in respect of Dedicated Schools Grant which has been used to balance the DSG deficit budget in 2024/25. The forecast use of reserves (excluding DSG) is £24.984 million, compared to the budgeted figure of £11.862 million.
4. An analysis of the current forecast outturn position, as well as detail of the proposed use of reserves, is included in the tables on the next page.
5. Section B of this report includes a forecast for savings delivery, including savings targets unachieved during 2023/24. £25.584 million (78.83%) is forecast to be delivered, against a target of £32.453 million.

Table 1 – Summary Revenue Position

Service Area	Current Budget (£000) Quarter 1				Forecast Outturn (£000)				Outturn Variance	Cross Reference Paragraph
	Expenditure	Income	Reserves	Net Budget	Expenditure	Income	Reserves	Net Expenditure		
Adults	323,011	(116,952)	0	206,059	327,797	(116,244)	(5,494)	206,059	0	15
Public Health & Communities	39,722	(2,568)	(196)	36,959	42,169	(3,619)	(1,591)	36,959	0	18
Children & Families	558,777	(375,760)	(949)	182,068	581,048	(371,633)	(26,545)	182,869	801	20
Economy, Environment & Infrastructure	134,846	(46,663)	(5,343)	82,840	136,384	(51,892)	(3,480)	81,012	(1,828)	23
Community Safety	31,169	(4,644)	(791)	25,734	31,405	(4,752)	(835)	25,818	84	31
Corporate Resources	64,220	(10,792)	(2,374)	51,055	71,805	(10,248)	(10,060)	51,498	443	33
Total for Services	1,151,746	(557,378)	(9,652)	584,715	1,190,607	(558,388)	(48,004)	584,215	(500)	
Technical and Countywide	40,497	(6,131)	(2,210)	32,156	41,748	(6,785)	(2,808)	32,156	0	35
Grand Total	1,192,243	(563,510)	(11,862)	616,871	1,232,355	(565,173)	(50,812)	616,371	(500)	

Table 2 – Forecast use of Revenue Reserves

	(A) Balance as at 1 April 2024 £000	(B) Budgeted Reserves £000	(C) Forecast Variance £000	(D = B + C) Revised Planned Use of Reserves £000	(A + D) Forecast Balance at 31 March 2025 £000
Non-School Earmarked Reserves	97,881	(4,907)	(15,667)	(20,574)	77,307
School Related (exc DSG)	25,708	-	-	-	25,708
General Fund Reserve	32,384	(6,955)	2,545	(4,410)	27,974
Total Useable Revenue Reserves	155,973	(11,862)	(13,122)	(24,984)	130,989
DSG Deficit Reserve	(45,751)	-	(25,828)	(25,828)	(71,579)

Revenue Reserves and Financial Instruments Statutory Override

6. The MTFS approved by Full Council in February 2024 included revenue commitments of £2.545 million from the General Fund (GF) Reserve for 2024/25. A further £4.410 million of commitments were approved from this reserve as part of the 2023/24 Outturn reported to Cabinet in June 2024. The budgeted commitment from the GF Reserve for 2024/25 was therefore £6.955 million. As shown in Table 2 above, and set out in this report, the 2024/25 forecast suggests that the £2.545 million approved in the MTFS will no longer be required, and can instead be managed through underspends.
7. Additionally, as set out in paragraph 26, a further £300k contribution from the GF Reserve towards capital budgets (approved as part of the MTFS in February 2024) is no longer required, and will instead be funded by contribution from revenue budget underspends.
8. The GF Reserve is currently forecast to have a balance of £27.974 million as at 31 March 2025. Annex 6 of the MTFS approved by Full Council in February 2024 included a projected net operating budget for 2025/26 of £644.48 million. The forecast balance of the GF Reserve at 31 March 2025 would equate to 4.3% of the net budget.
9. GCC is invested in a number of long dated strategic funds, and the principal value of these is £95 million. However, the market value is volatile and as at the end of July 2024 was lower, totalling £91.5 million. These funds are held predominantly for income generation through dividends, with stable income receipts regardless of the value of the fund.
10. Currently there is a Statutory Override in place for these funds, which is an accounting adjustment for changes in capital value to ensure that it does not impact upon the revenue outturn. The override is due to end on 31 March 2025. It is uncertain whether it will be extended. In order to manage the risk of the statutory override not being extended, a provision was built into the GF Reserve that was approved by Council in February 2024.
11. In the event that the Statutory Override is not extended, it is likely that the GF Reserve balance would reduce by £3.5 million, as the market value deficit crystallizes. The GF balance at 1 April 2025 would therefore be £24.474 million, or 3.8% of the net operating budget.
12. It is considered prudent for councils to hold a GF Reserve balance at a minimum of 5% of net operating budget. This will be considered as part of the 2025/26 – 2028/29 MTFS process, which may include a review and consolidation of reserve balances.
13. The forecast use of non-schools earmarked reserves (£20.574 million) includes: One Programme (£9.8 million – see paragraphs 34 and 36); Vulnerable Adults reserve (£5.5 million – see paragraph 15); various grants held in reserve (£2.4 million); £1.5 million from the Economy, Environment & Infrastructure reserve (including commitments as part of the MTFS report in February 2024); as well as various other minor earmarked resources. The budgeted figure of £4.907 million reflects amounts approved as part of the MTFS report to Full Council in February 2024, as well as commitments made in previous Cabinet or Lead Member decisions.
14. The initial forecast for 2024/25 projects a DSG deficit of £25.828 million which is driven by pressures in the High Needs block, and will be transferred from the DSG Deficit Reserve. Further information is reported in paragraphs 21 and 22 below.

Revenue Forecast Commentary

Adult Social Care

15. Adult Social Care (ASC) is reporting an underlying overspend of £5.494 million, before the application of £5.494 million from the Vulnerable Adults Reserve to achieve a net nil forecast position.
16. The forecast includes savings targets totalling £7.783m, which comprises of £7.079 million brought forward from 2023/24, and the 2024/25 3% income uplift of £704k. The income uplift is forecast to be achieved, plus £1.144 million of the brought forward target. £5.935 million is forecast to be undelivered or delayed for the current financial year.
17. The directorate is progressing initiatives to deliver savings opportunities and/or mitigations, including vacancy management. Vacancy management is currently partially offsetting some of the undelivered savings.

Public Health and Communities

18. Services within this area include Public Health, Supporting People and a number of smaller budgets covering the prevention hub team and grants. Public Health and Communities are forecast to breakeven, net of reserve transfers. Within the Public Health grant-funded services there is a budget pressure against health checks (£170k) due to sustained increase in activity levels which will be funded from reserves during the year.
19. The remaining £1.2 million of COMF grant has been drawn down from reserves to achieve full spend by the end of September 2024, in line with terms and conditions.

Children & Families

20. The forecast revenue position as at the end of June for non-DSG funded services is an overspend of £801k. The overspend is due to an increase in activity and the cost of disabled children's care packages (£973k), offset by several minor favourable variances. The financial recovery plan includes the review and analysis of care packages as well as the continued robust management of the external placement budget which is currently reported as breakeven.

Dedicated Schools Grant (DSG)

21. The DSG carry forward deficit from 2023/24 was £45.751 million. The initial forecast for 2024/25 projects a DSG deficit of £25.828 million which is driven by pressures in the High Needs block and will be transferred to the DSG Deficit Reserve. Detailed modelling is currently taking place to identify options for mitigating this significant pressure. This forecast transfer from the Dedicated Schools Grant Deficit Reserve has been included within the proposed use of reserves at Recommendation 2 for Cabinet approval. Recognising this is a growing issue with material impact on the council's finances, it is appropriate to recognise and approve the transfer from reserve for the current financial year. For future budget setting, the expected deficits will form part of the MTFS process, and be approved through Full Council in February each year.
22. 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. As per Table 2 above, the forecast deficit balance as at 31 March 2025 is £71.579 million, and this could increase beyond £100 million by the expected end of Statutory Override on 31 March 2026. Given the

ongoing funding challenges with High Needs services, it is expected that deficits will continue in future years.

This creates a risk that General Fund balances will be required to meet the cumulative deficit, as at 1 April 2026. Based upon current trajectories, it is unlikely that the Council's Useable Revenue Reserves will be sufficient to meet the deficit as at 1 April 2026. This creates a risk of insolvency, which Local Authorities and representative groups nationally continue to highlight to Central Government.

Economy, Environment & Infrastructure

23. Economy, Environment, and Infrastructure is currently forecasting an underspend of £1.828 million. This forecast position includes £3.480 million use of reserve funding.
24. The Energy from Waste (EfW) facility is forecasting an underspend of £4.180m – split between higher than budgeted electricity income at £3.610 million due to higher volumes and £570k from a combination of lower volumes of GCC waste being processed and higher third-party fee income.
25. It is proposed to re-allocate £300k of the surplus EfW income achieved to invest in additional Electric Vehicle chargers at Arle Court Transport Hub. The £300k is included within the current forecast.
26. Approval is also requested, as highlighted in paragraph 7, to reduce the pressures against the General Fund Reserve by using an additional £300k of the surplus EfW income for the Rainwater Capture capital investment by way of a revenue contribution to capital. This is also included in the current forecast.
27. EE&I is also forecasting to achieve surplus income against parking income of £350k, street works of £454k and £361k due to several minor favourable variances which will be offset by in year pressures of £462k against the Household Recycling Centres due to a combination of forecasted drop in material income and increased costs due to repairs of compactors.
28. The budgeted figures include a planned drawdown of £5.343 million of reserves in year to support the revenue budget. This is made up of the £3.343 million approved by Council as part of the MTFS in February 2024, plus the £2 million General Fund Reserve drawing to fund additional highway maintenance approved by Cabinet in June 2024 as part of the 2023/24 Outturn report.
29. The latest forecast position shows that only £2.888 million will be required giving a variance of £2.455 million due to not drawing down £1.758 million of General Fund Reserve as well as no longer requiring to drawdown £697k of Strategic Waste reserve. The £2.455 million will instead be absorbed in year from the EfW surplus income forecast (see paragraph 24). This will be monitored and updated during the year.
30. This forecast also includes £592k of historic approved reserve commitments and matching expenditure figures, not included within initial budget figures. The total reserve variance for EE&I in year is therefore showing a total variance of £1.863 million.

Community Safety

31. The Community Safety Directorate has a forecast year end position which shows an overspend of £84k. This position includes the use of £835k (net) from reserves, mainly earmarked grant balances.

32. The majority of the overspend is within Fire due to an increase in the Severn Park contract and the potential cost of overtime which is likely to fluctuate depending on operational activity throughout the year.

Corporate Resources

33. Corporate Resources are forecasting an overspend of £443k. The overspend predominantly relates to £616k overspend relating to tenant vacancy pressures within Asset Management, offset by underspends relating to non-recurring staff vacancies across several services. The Asset Management pressure includes £247k of unachievable income for 2024/25, as noted in Section B (savings) of this report. These vacancies / income shortfalls are not expected to be recurring, and therefore should be achievable in future financial years.
34. The forecast includes £10.06 million use of reserves, the majority of this being £9.2 million in respect of the One Programme which includes additional commitments approved through a Cabinet Member decision on 5 August 2024. There are several other reserve commitments funded from the Transformation Reserve, mainly in respect of prior year underspends brought forward for planned, non-recurring investments.

Technical and Countywide

35. The forecast outturn position for Technical and Countywide budgets is a nil net variance, after application of reserves.
36. This position includes the net use of £2.808 million of reserves, including the £2.410 million drawdown approved by Cabinet as part of the 2023/24 Outturn report in June 2024. £607k is forecast to be drawn-down from the Rates Retention Reserve, to mitigate delayed One Programme savings, as approved as part of the Cabinet Member decision referred to in paragraph 34 above. The reserve forecast also includes a £288k revenue transfer to the Council Elections reserve.
37. The £607k referred to above is reported as a delayed saving in Section B below, mitigated for 2024/25 through the use of reserve.

B. 2024/25 Savings Programme

38. The savings programme for 2024/25 has a target of £32.453 million, including £9.424 million of unachieved savings from prior years, this includes £5.210 million of undelivered 2023/24 savings as detailed within the Outturn report to June Cabinet, plus a further £4.214 million of ASC savings from prior years. The programme has been risk rated for anticipated delivery. As at quarter 1, £5.300 million (16.33%) has been fully achieved, £20.284 million (62.50%) is on target to be achieved in 2024/25 and £6.869 million (21.17%) is at significant risk of being under-delivered.
39. The most significant elements of risk being £5.935 million of Adult Social Care savings and £607k relating to Technical & Countywide.

Directorate	2024/25 Budgeted Savings Target £'m	Blue £'m	Green £'m	Amber £'m	Red £'m
		<i>Fully Achieved</i>	<i>On Track</i>	<i>Some issues</i>	<i>Significant issues</i>
Adults	7,783	638	1,210	0	5,935
Vulnerable Children	2,129	0	2,129	0	0
Other Children Services	1,634	0	1,634	0	0
Economy, Environment & Infrastructure	16,786	1,545	15,241	0	0
Community Safety	64	0	64	0	0
Public Health & Communities	80	0	0	0	80
Corporate Resources	358	105	6	0	247
Technical & Countywide	3,619	3,012	0	0	607
Total £'m	32,453	5,300	20,284	0	6,869
% of total Budget		16.33%	62.50%	0.00%	21.17%

C. Capital Expenditure

Reprofiled Capital Programme in 2024/25 and future years

40. The original MTFS capital programme budget was approved by Council in February at £198.794 million. With approved outturn slippage from 2023/24 and profiling changes, the proposed reprofiled budget as at 30th June 2024 is £174.855 million. Cabinet is asked to approve the reprofiled capital budget as below.
41. Slippage of £25.261 million from 2023/24 was reported in the outturn report to Cabinet in June 2024 and this has been added to the 2024/25 capital budget. Before re-profiling, this gives a revised 2024/25 budget of £224.055 million.
42. As in previous years, Finance has worked closely with budget holders since the approval of the capital programme in February 2024, to re-profile the planned capital expenditure. This has resulted in the planned expenditure for 2024/25 reducing to a revised figure of £174.855 million.
43. As per the table below, the majority of the re-profiled budget relates to Transport & Highways budgets.
44. As part of the 2025/26 – 2028/29 MTFS process, directorates will be reminded about the importance of budget profiling for capital schemes.

Capital Expenditure 2024/25 - Summary of Reprofiled Budgets as at Q1				
	2024/25 Original MTFS Budget	2023/24 Outturn Slippage	Reprofiled Budget	2024/25 Revised Budget
	£000	£000	£000	£000
Adults	11,122	2,176	-1,248	12,050
Childrens Services	28,336	5,245	-10,329	23,252
Schools	24,010	4,730	-8,803	19,937
Non-Schools	4,326	515	-1,526	3,315
Economy, Environment & Infrastructure	130,150	12,365	-30,202	112,313
Transport & Highways	124,666	8,652	-28,067	105,251
Planning & Economic Development	3,804	2,456	-2,479	3,781
Environment & Waste	511	822	1,104	2,437
Libraries & Registration	1,169	435	-760	844
Community Safety	5,317	362	-1,011	4,668
Gloucestershire Fire and Rescue Service	5,317	362	-1,011	4,668
Corporate Services	13,569	4,113	-5,410	12,272
AMPS	9,748	3,336	-4,696	8,388
ICT Projects	3,821	727	-714	3,834
Archives & Information Management	0	30	0	30
Digital Innovation (Customer)	0	20	0	20
Investment and Transformation Fund	10,300	1,000	-1,000	10,300
Total	198,794	25,261	-49,200	174,855

Capital Programme Forecast

45. The reprofiled capital budget as at 30th June 2024 for 2024/25 is £174.855 million with a forecast outturn at the end of the year being £160.261 million, resulting in a predicted net variance of £14.594 million.

Capital Expenditure 2024/25 - Monitoring as at Q1			
	2024/25 Reprofiled Budget	2024/25 Forecast Outturn	Forecast Outturn vs Reprofiled Budget Var
	£000	£000	£000
Adults	12,050	12,434	384
Childrens Services	23,252	23,733	481
Schools	19,937	20,418	481
Non-Schools	3,315	3,315	0
Economy, Environment & Infrastructure	112,313	106,035	-6,278
Transport & Highways	105,251	98,379	-6,872
Planning & Economic Development	3,781	3,920	139
Environment & Waste	2,437	2,892	455
Libraries & Registration	844	844	0
Community Safety	4,668	4,668	0
Gloucestershire Fire and Rescue Service	4,668	4,668	0
Corporate Services	12,272	13,391	1,119
AMPS	8,388	9,527	1,139
ICT Projects	3,834	3,834	0
Archives & Information Management	30	30	0
Digital Innovation (Customer)	20	0	-20
Investment and Transformation Fund	10,300	0	-10,300
Total	174,855	160,261	-14,594

46. Further budget re-profiling – recognising the slippage highlighted – will be applied ahead of the quarter 2 forecast.

Adults

47. The Adults capital programme is forecasting an in year adverse variance of £384k against the current reprofiled budget of £12.050 million. This will be funded by additional Disabled Facilities Grant, requested as additions to the capital programme as detailed in paragraph 55 below.

Schools

48. The Schools capital programme is forecasting an adverse variance in year of £481k against the current reprofiled budget of £19.937 million. The variance will be offset by additional funding and transfers from other areas, as detailed in paragraph 55 below.

Economy, Environment & Infrastructure

Transport & Highways

49. The Transport & Highways capital programme is forecasting slippage of £6.872 million against the current reprofiled budget of £105.251 million. Of this, £2.422 million relates to a rephasing and reworking of the project plan to be reviewed in later months for the Cycle Spine projects, and £4.308 million against the current project plan for M5 Junction 10 Improvement Schemes due to a re-phased detailed project delivery plan.

Environment & Waste

50. The Environment & Waste capital programme is forecasting an advance delivery of £455k against the current reprofiled budget of £2.437 million. £366k is due to works being brought forward on the Travelers sites, and £89k is advanced delivery of the Green Investment Trees project. There is existing approval to cover these costs in future years.
51. Subject to approval, £1.813 million will be added to the Economy, Environment and Infrastructure Capital programme as detailed under Funding Changes in paragraph 55 below.

Corporate Resources

Asset Management and Property Services (AMPS)

52. AMPS forecast net overspend of £1.139 million driven by £1.500 million for the new Hucclecote GPA Surgery which is funded by a transfer as detailed under paragraph 55 below. £485k slippage is due to delays in Rural Estate (investment to enhance capital assets) for obtaining planning permissions on several sites. Subject to approval there will be a net budget transfer of £4.965 million, as detailed in paragraph 55.

Investment and Transformation Fund

53. Investment and Transformation Fund is forecasting a variance of £10.3 million, of which £5.3 million is slippage due to ongoing work to identify and develop detailed transformation plans. £5 million is proposed to be vired to AMPS to fund the new Hucclecote surgery, as detailed in the table below.
54. All other services are forecast to spend within £250k of the current budgets.

Changes to the Capital Programme in 2024/25 and future years

55. The re-profiled budgets do not include proposed Budget Transfers or Funding Changes which are set out in the following paragraphs.

- Capital Budget Transfers (Virements)

Service Area	Project	Source of funding	Budget change 2024-25 £000	Budget change Future Years £000	Budget change Total £000
AMPS	New Hucclecote GP Surgery	Borrowing approval from Investment & Transformation Fund	5,000		5,000
Investment & Transformation Fund	Investment & Transformation Fund	Borrowing approval	-5,000		-5,000
Schools	Stonehouse Park Childrens Centre	Budget virement from AMPS	35		35
AMPS	Social Care Remodelling	Budget virement to Schools (Stonehouse Childrens Centre)	-35		-35
Total Capital Programme budget increase / (decrease)			0	0	0

- Funding Changes to Capital Programme

Additions and Reductions - Changes to the overall value of the Capital Programme

Service Area	Project	Source of funding	Budget change 2024-25 £000	Budget change Future Years £000	Budget change Total £000
Adults	Disabled Facilities Grant	Additional DFG allocation 2024/25	384	237	621
		Adults Sub Total	384	237	621
Schools	Gastrells Primary admin block	CIL - Stroud District Council	228		228
Schools	Leonard Stanley Primary	s106 contribution land off Bath Road, Leonard Stanley	166		166
Schools	Cleeve School	s106 contribution land at Malleson Road, Gotherington	157		157
Schools	Pittville School sports hall	Contribution from School	50		50
Schools	Gloucester Road Primary playground	Contribution from Cheltenham Borough Council	4		4
Schools	Schools Condition Allocation 24/25	DFE Grant - Schools Condition Allocation		-10	-10
		Childrens Services Sub Total	605	-10	595
Transport & Highways	Gloucester to Stroud Cycle Link	Revenue Contribution from ATE Capability and Ambition Fund	150		150
Transport & Highways	Cheltenham Town Centre Cycle Link	Revenue Contribution from ATE Capability and Ambition Fund	150		150
Transport & Highways	Interchange Hub - Stroud Merrywalks	Revenue Contribution from 23-24 Outturn - cc 302709	100		100
Transport & Highways	J10 - Combe Hill Jnct Improvements	S278 contribution land adjacent to the Swan Coombe Hill	6		6
Transport & Highways	Honeybourne Cycleway	Revenue Contribution from 23-24 Outturn - cc 302709	300		300
Transport & Highways	EV Chargers for Arle Court Transport Hub	Revenue Contribution from EFW - cc 303091	300		300
Transport & Highways	Hatherley Rd Hatherley Ln Reddings Rd	s106 contribution Land at North Rd West/Grovefield Wy Chelt		227	227
Planning & Economic Development	Coleford - Flood Alleviation	Environment Agency Grant - Local Levy		200	200
Planning & Economic Development	Bishops Cleeve Flood Alleviation project	Environment Agency Grant - Local Levy		272	272
Environment & Waste	Green Investment - Trees	Revenue Contribution from Climate Change - cc 306042	38		38
Libraries & Registration	Cinderford Library - minor refurbishment	s106 contribution Land at Mannings Farm High St Drybrook		12	12
Libraries & Registration	Coleford Library	s106 contribution Land at Tufthorn Avenue Coleford		14	14
Libraries & Registration	Lydney Library Refurbishment	s106 contribution Netherend Farm Netherend Woolaston		9	9
Libraries & Registration	Winchcombe Library - project 2	s106 contribution Land Parcel 008 Willow Bank Road Alderton		6	6
Libraries & Registration	Winchcombe Library - project 2	s106 contribution Land south of the B4077 Toddington Glos		7	7
Libraries & Registration	Bishops Cleeve Library - project 4	s106 contribution Land at Cleevelands	7		7
Libraries & Registration	Bishops Cleeve Library - project 4	s106 contribution Land At Homelands Farm Bishops Cleeve	15		15
		Economy, Environment & Infrastructure Sub Total	1,066	747	1,813
Digital Innovation (Customer)	Caseload Management System	Release of budget for scheme - no longer required	-20		-20
		Corporate Services Sub Total	-20	0	-20
		Total Capital Programme budget increase / (decrease)	2,035	974	3,009

ATE = Active Travel England

56. It is requested these changes are approved by Cabinet.

D. Prudential Indicators 2024/25

57. GCC measures and manages its capital expenditure, borrowing and treasury investments with references to the CIPFA Prudential Code, which sets a number of prudential indicators. It is now a requirement of the Code that these indicators (PIs), are reported on a quarterly basis.
58. 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 tracking the movement in indicators over time and the year-on-year changes.
59. All of the PIs for 2024/25 were set within the Capital and Treasury Management Strategies as part of the MTFs, and approved in February 2024. The tables below show the 2024/25 quarter 1 position against those initial forecasts and the below paragraphs provide any explanation for movement in the indicators

2024/25 Indicator	Original per 2024/25 Strategy £m	Forecast as at Q1 June 2024 £m
Capital Expenditure (incl lease and PFI)	206.5	176.6
Capital Financing Requirement	524.1	496.0
Operational Limit for External Debt	530.0	}
Authorised Limit for External Debt	550.0	
Actual Long Term Debt		353.7
Liability Benchmark (- liability)	-60.6	-37.2
Long Term Treasury Investments	160.0	95.0
	%	%
Capital Financing Costs as a % of Net Revenue	3.50	3.50
Net Income from Commercial and Service Activities	0.00	0.00

60. The capital spend (which includes £1.7 million related to PFI and lease liabilities in addition to the reported £174.9 million revised capital budget in section C) and capital financing requirement (CFR) for Q1 are lower than originally forecast. This has occurred due to slippage on the capital programme, which then has an impact on future years, and updated figures related to IFRS 16 lease accounting. Less capital spend is now expected to be funded from borrowing during 2024/25, with the borrowing profile lengthened. This then impacts on the CFR, with the total required now being less than originally envisaged when the strategy was set. Regarding IFRS 16 lease accounting, final figures have now been calculated, and the impact is that the liability for the Fire Joint Training Centre has increased so is reflected through increased capital spend.
61. Actual long term debt is maintained at the expected level of £353.7 million, and well within the authorised and operational limits. The limits may appear high in comparison to actual debt, however they need to be flexible enough to cover the CFR which includes the debt currently being held internally. Were there a need to externalise this debt, even in the short term, the limits have to reflect this.
62. The liability benchmark has improved with a lower capital spend during the year and lower borrowing needed than originally expected for 2024/25.

63. Long term treasury investments were set as a maximum limit of £160 million when the budget was set, however due to having less cash available for investment the amount held long term is lower. This is a consequential impact from our internal borrowing, as cash resources are being used to offset borrowing.
64. 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.

Council Strategy Progress Update Quarter 1 2024/25

KEY

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

		Overall status
Strategic Priority	1. Tackling Climate Change <ul style="list-style-type: none"> ■ On target - objectives remain achievable (short-term objectives) ◆ At risk - flagged for attention (long-term delivery) 	
Key objectives	<ol style="list-style-type: none"> 1. Deliver a Climate Change Strategy and Action Plan that reduces council emissions to net zero by 2030 and helps to reduce Gloucestershire's emissions to net zero by 2045. 2. Support communities and businesses to do their bit, investing in 1000 electric vehicle (EV) charge points and to increase Gloucestershire's woodlands and biodiversity. 3. Lead by example, putting climate change at the heart of our decisions and working in partnership across Gloucestershire's public sector to make the greatest impact. 	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> • Carbon emissions progress • Fleet replacement programme • EV Charging points • Climate Change Action plan • Sustainability engagement plan 	
Comments on status/ progress this quarter	<p><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> • Works on the A435 Cheltenham to Bishops Cleeve Cycle Route Phase 1 are progressing well between Honeybourne Line and Racecourse Roundabout with a target completion of late 2024/early 2025. • The A435 Cheltenham to Bishops Cleeve Cycle Route Phase 2 north of the rail bridge has been tendered. The existing hedge has been relocated using a mixture of new native plants and parts of the existing hedge. • The B4063 Gloucester to Cheltenham Cycle Route phase between Brickhampton Golf Course and Elmbridge Court Roundabout was completed in Quarter 1. • 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 with a view to completing in early 2025. 	

Carbon emissions progress

- Site designs of more than £500k have been developed to retrofit solar power to some GCC buildings, 11 sites have been identified for Phase 1 installations. Cabinet approval was given in June and this work is being planned closely with SALIX to utilise the revolving funding that gives access to £1m interest free money for carbon reduction projects.
- We have agreed that future energy supplied under the existing contract will be 100% green and backed by Renewable Energy Guarantees of Origin.
- The first Air Quality District Steering Group meeting was held in May. All district Environmental Health and associated air quality Officers, along with GCC Public Health met. Terms of Reference were discussed, including what we would like to achieve with this group and outlining GCC's role and other current air quality matters. The group will meet on a quarterly basis. Countywide Air Quality Strategy was also discussed.
- GCC celebrated Clean Air Day (20th June 24) with bus banners promoting active travel, a competition for children under the age of 11 to design a Clean Air Superhero and an update to the GCC webpage for Clean Air Day.

Climate Change Action Plan - Sustainability engagement plan

- 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, animations to support adverts, and food waste reduction cooking lessons in partnership with Adult Education.
- Progress on Local Nature Recovery Strategy: Good levels of public engagement, 3 out of 6 events have been held in Quarter 1. All 6 public engagement events now complete and an initial public survey is live. Farmer and landowner engagement continues with a team at the Three Counties Show.
- The Greener Gloucestershire community climate change fund is to help Gloucestershire reduce carbon emissions within communities. This will improve health, reduce the risks from extreme weather events and create thriving local networks. Community fund awarded and all grants made in Quarter 1.
- Biodiversity week held at the end of May, with over 235,000 people engaged through media campaigns.
- Inaugural meeting of the Climate Emergency Advisory group which has representation from leadership across the organisation.
- The Net Zero business support programme delivered via the Growth Hub continues to support businesses across the county.

Climate Change Action Plan - Environment and Waste

- Hempsted Household Recycling Centre (HRC) 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 HRC was undertaken during February and March, and it reopened on time on Good Friday.
- 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.

- Circa 140,000 trees were planted last season, with 30,000 already committed for next planting season.
- New climate managers recruited and in place.

Climate Leadership Gloucestershire (CLG)

- The transport planning team continues to work with CLG officers on the development of an action plan for the transport decarbonisation theme.
- The Environment and Waste team are supporting the delivery of the Waste theme and leading the work of the behaviour change theme. The annual behaviour change theme update was presented in April.
- Job evaluation for the Green Skills Co-ordinator role has been completed and funding in place for an initial two-year period. Recruitment planned for Summer 2024. Employment & Skills team working with Business West's Local Skills Improvement Plan (LSIP) team to ensure research and learnings from Gloucestershire and surrounding areas on green skills and jobs are communicated to the postholder when they start.

Fleet Replacement Programme

- 7 Electric Vehicle (EV) and Plug-in Hybrid EV (PHEV) Flexi Duty Officer Vehicles received by GFRS with final blue light fitment being completed. This is a major change to EV type vehicles for GFRS Response Officers and will be monitored through the next 12 months.
- 10 new 3.5t Vans for Gloucestershire Industrial Services (GIS) ordered (due for delivery October) and will be part of the transition to EV for GIS.
- NSL parking enforcement team have now been operating EV & PHEV vehicles for a couple of months with no major issues. This will be a case study for other areas NSL operate in the UK.

EV Charging Points

- 45 Fleet charge points have been installed or in works across GCC/GFRS sites to date.
- Funding and programming agreements reached to deliver 100 charge points in Arle Court.
- 124 public EV charge points installed with 64 currently live.

Cycle Spine route milestones

- The A435 Cheltenham to Bishops Cleeve Cycle Route Phase 2 north of the rail bridge is expected to be awarded and commence works.

Carbon emissions progress

- Work with tree team and EV team regarding air quality webpage and coordination with regards to poor air quality hotspots, tree planting and EV charge points.
- Implement District Grant funding to help districts fund air quality projects (particulate matter monitors discussed).
- Assist district councils in development of county Air Quality Strategy (supplement existing district strategies).
- Tender for installation of first phase of Salix funded PV installations.

**Actions
next
quarter**

Climate Change Action Plan & Sustainability engagement plan

- Continue to work with the Climate Youth Panel and the delivery of their action plan for GCC funded projects.
- Local Nature Recovery Strategy to be concluded and results to be fed back to the Local Nature Partnership.
- Commence and undertake the remaining 3 months of the food waste reduction campaign.
- Cycle September and Fashion campaign to be launched.
- Development of Net Zero conference for November 2024.

Climate Change Action Plan - Environment and Waste

- Develop planning application for Hempsted reuse shop. Complete planning application and recruitment process for the Hempsted Reuse Shop.
- Installation of Wingmoor Farm HRC Reuse Shop.
- Support for Local Area Energy Plan work with South-West Net Zero Hub.
- Roll out of DEFRA E-cargo bike project.
- We are investigating whether the Ubico Household Recycling Centre haulage fleet can commence using Hydro-treated Vegetable Oil (HVO) Renewable Diesel instead of diesel which would result in a 90% reduction in carbon emissions. Currently the HRC fleet would need to refuel at the Gloucester City depot but we are looking at longer term solutions at the HRC sites themselves.
- Pathways to net zero work to be tendered and report to be created in the Autumn.

Climate Leadership Gloucestershire (CLG) 2024/2025 work programme

- GCC will continue to lead on the external behaviour change theme.
- GCC also leads on the decarbonising transport workstream and have presented a draft action plan.
- Recruitment and induction of Green Skills Co-Ordinator.

Fleet Replacement Programme

- 13 EV Combi Vans to be ordered following approval, for Business Fire Safety & Community Safety teams at GFRS.
- Continue progress for delivery (October) of 10 New 3.5t Vans for GIS.

EV Charging Points

- Consolidate the 20 recently surveyed sites for EVCP's at GCC/GFRS sites as part of Phase 2, and confirm install plan dates and scope of works, including costs.
- Arle Court 100 charge point delivery commences on site in July for completion of installation in Quarter 2, 50 to be made live, 50 to be phased in based on uptake in usage.
- Additional 7 on street sites (28 charge-points) outstanding from previous quarter to be made live in July.
- Next phase of Local Electric Vehicle Infrastructure (LEVI) development to deploy approx. 50 sites (200 charge points) in 2024/25 underway. Site identification and review on going.

	<ul style="list-style-type: none"> • Preparation of concession-based invitation to tender (ITT) for second phase of LEVI deployment underway. Prior Information Notice issued and interviews held with respondent CPO's (charge point operators). Outcome to be discussed with the Office for Zero Emissions (OZEV) to drive ITT requirements. • ITT expected to be issued between Sept-Dec, dependant on OZEV agreement. Contract award Dec-Feb 2025. Second phase LEVI rollout expected to commence 2025/26 financial year. 		
Corporate Indicators			
<ul style="list-style-type: none"> • Council carbon emissions, buildings, and transport (excluding schools) tonnes of CO2e • Renewable energy generation (kWh) from the council's estate (excluding schools) • Residual household waste per household (kgs) • % of household waste sent for reuse, recycling, and composting • Net power production (mwh) by the Gloucestershire energy from waste facility • % of waste diverted from landfill • Number of EV public Charge Points installed 	<th colspan="2" data-bbox="335 145 778 470">Strategic Risks</th>	Strategic Risks	
<ul style="list-style-type: none"> 1.4 Contract management capacity 1.5 Compliance with public sector equalities duty 6.1 Relationships with key partners 2.4a Material deterioration of council's in-year financial position 2.4b Changes to Future Funding – Failure to Deliver Value for Money 12.1 Failure of GCC/Gloucestershire to mitigate and adapt to a volatile climate 			

Strategic Priority	Overall status
<h2 data-bbox="201 1160 240 1585">2. Improving Our Roads</h2>	<p data-bbox="233 297 264 831">■ On target - objectives remain achievable</p>
<p data-bbox="347 1928 411 2074">Key objectives</p>	<ol data-bbox="280 528 480 1850" style="list-style-type: none"> 1. Invest a further £100M in road resurfacing over 4 years. 2. Reduce the number of roads which require significant repair or replacement. 3. Improve network resilience to adverse conditions. 4. Improve customer satisfaction with road condition. 5. Do more proactive planned works and fewer reactive pothole repairs. 6. Refresh our road safety policy and review speed limits where there is an evidenced safety concern
<p data-bbox="523 1883 619 2074">Key projects/ milestones for 2024/25</p>	<ul data-bbox="488 768 660 1850" style="list-style-type: none"> • £25M in-year funding target & spend • Customer satisfaction with highways • Speed limit reviews • Gloucestershire Road Safety Partnership Programme (Community Safety Fund) • Moving Traffic enforcement (4 initial sites introduced 2024) <p data-bbox="667 1122 699 1850"><u>Invest a further £100M in road resurfacing over 4 years.</u></p> <p data-bbox="699 857 730 1850"><u>Reduce the number of roads which require significant repair or replacement.</u></p> <p data-bbox="730 1200 762 1850"><u>Improve network resilience to adverse conditions.</u></p> <p data-bbox="762 1193 794 1850"><u>Improve customer satisfaction with road condition.</u></p> <p data-bbox="794 954 826 1850"><u>Do more proactive planned works and fewer reactive pothole repairs.</u></p> <ul data-bbox="834 174 1254 1850" style="list-style-type: none"> • Delivery of the first quarter resurfacing and surface dressing programme across the network. • Ongoing repair of safety defects, find and fix gangs, trials of new materials and techniques with spray injection patching which started in April 2024. A trial of JCB Pothole Pro was concluded and is being compared with an ongoing trial using a Bobcat planer. In addition to this, an extended trial of Roadmender began and continues into Quarter 2. • Conclusion of the winter season in April 2024 including an 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. • Find and fix gangs operating across the network throughout the quarter to carry out proactive repairs on non-safety defects. Additional funding identified to enable the continuation of find and fix gangs for the full financial year. • Promotion and media focus on the range of work and proactive maintenance which has been carried out across the network. • Introduction of additional layers on Fix My Street to provide customers useful information about asset locations such as gullies, traffic signals, grit bins etc. • Further development of the website to provide useful customer information.
<p data-bbox="978 1877 1106 2074">Comments on status/ progress this quarter</p>	

Refresh our road safety policy and review speed limits where there is an evidenced safety concern.

- Refresh our Road Safety Policy – It has been proposed that the policy is reviewed by the newly reformed Road Safety team in the autumn with the Cabinet Panel established for October. The first research meeting will be in November where officers will provide initial feedback, with a second research meeting with members to reflect on officer feedback and then a third and final meeting between officers and members to review updated policy and final feedback.
- Review speed limits where there is an evidenced safety concern – The Killed and Seriously Injured (KSI) Hotspot programme includes locations where speed reduction is proposed to reduce KSIs. These locations were reviewed by the Road Safety Team as part of the transition of road safety improvements schemes implementation from the Highways Commissioning service to the Traffic and Active Travel service and now locations for proposed speed limit reduction are ready for review.
- Agreement reached on sites and work programmed for the delivery of average speed cameras at 4 highest priority sites across the County.

Moving traffic Enforcement (MTE) Project

- 4 MTE camera sites went live on 20 May 2024. Camera at one location not fully functioning, due for site investigation early July.

- Since 20th May – 8 Penalty Charge Notices and 695 warning notices have been issued.

Invest a further £100M in road resurfacing over 4 years.

Reduce the number of roads which require significant repair or replacement.

Improve network resilience to adverse conditions.

Improve customer satisfaction with road condition.

Do more proactive planned works and fewer reactive pothole repairs.

- Delivery of the second quarter resurfacing and surface dressing programme across the network.
- Ongoing repair of safety defects, find and fix gangs, trials of new materials and techniques. Conclusion of the bobcat patching trial to compare with earlier JCB Pothole Pro trial. Conclusion of the Roadmender trial. Evaluation of trials and consideration of future opportunities.
- Review of the impact of land slips which occurred in first quarter to identify whether reprofiling of the geotechnical or structures programme needs to be considered.
- Find and fix gangs operating across the network throughout the quarter to carry out proactive repairs on non-safety defects.
- Promotion and media focus on the trials of techniques for defect repair post national election. Publication of the annual review of the Transformation journey towards preventative maintenance.
- Further development of the website to provide useful customer information including easy to use summaries of highway policies.

Actions next quarter

Refresh our road safety policy and review speed limit where there is an evidenced safety concern.

- Refresh our Road Safety Policy – The review will commence with an assessment of the policy’s objectives and plan for implementation.

<ul style="list-style-type: none"> • <i>Review Speed Limits where there is an evidenced safety concern</i> – Proposed speed limits will be reviewed, and design work carried out for the relevant locations on the KSI hotspot list. The Road Safety team will monitor locations where speed reduction has already been implemented to assess if KSI numbers have fallen. • Timescales for the roll out of average speed cameras to be agreed with Police and Road Safety Partnership <p><u>Moving Traffic Enforcement Project</u></p> <ul style="list-style-type: none"> • Phase 2 – Initial site identification work for phase 2 sites commencing in July with a view to undertaking full public consultation exercise in July/Aug 2024. 	
Corporate Indicators	
<ul style="list-style-type: none"> • % of 2hr emergency repairs made on time • % of 24hr defects repaired on time • % of 28day defects repaired or made safe on time • % of structural maintenance programme delivered • Number of winter maintenance runs completed • Average number of additional days to complete overdue 28day defect repairs • Number of repairs to non-safety defects • Overall resident satisfaction with highways network • % of principal roads where maintenance should be considered • % of non-principal classified roads where maintenance should be considered • Percentage of unclassified roads where maintenance should be considered • Number of killed and seriously injured people • % delivery of the annual gully emptying programme (as published on website) 	<p>Strategic Risks</p> <ul style="list-style-type: none"> 1.4 Contract management capacity 2.4a Material deterioration of council's in-year financial position 2.4b Failure to Deliver Value for Money 8.1 Recruitment and retention

Strategic Priority	Overall status
<p>3. Sustainable Growth</p>	<p> ■ On target - objectives remain achievable (elements within GCC control) ◆ At risk - flagged for attention (elements dependent on external partnerships) </p>
<p>Key objectives</p>	<ol style="list-style-type: none"> 1. Encourage the development of a single plan for Gloucestershire's future growth, through partnership working between all local authorities and other stakeholders. 2. Secure the funding for the infrastructure needed to deliver this growth. 3. Make sure that the skills, training, and education are directly linked to the future jobs being created. 4. Support delivery of the Gloucestershire Economic and Climate Change Strategies by ensuring growth is sustainable and supports inward investment into the counties key employment sectors, and the development of green skills and jobs. 5. Deliver the Gloucestershire Economic Strategy. <ul style="list-style-type: none"> • Regular updates on the new City Region Board which will provide collective leadership to progress with the development a single plan for growth in Gloucestershire with key partners • Annual number/ value of Planning Agreements • Number of Gloucestershire Digital Household Grants awarded • Numbers of employers, customers and learners supported by GCC commissioned employment and skills programmes • Adopt the Gloucestershire Economic Strategy and action plan. Including: <ul style="list-style-type: none"> ◦ GCC Employment and Skills provision support for key employment sectors ◦ GCC and partners bids to support green skills/jobs funded projects • Supporting the review of the Strategic Local Plan • Support the delivery of the Gloucestershire Skills Strategy 2022-27 • Consult and adopt an updated Local Development Guide.
<p>Comments on status/ progress this quarter</p>	<p>Adopt the Gloucestershire Economic Strategy and action plan. Including:</p> <ul style="list-style-type: none"> ◦ GCC Employment and Skills provision support for key employment sectors ◦ GCC and partners bids to support green skills/jobs funded projects <p>• GCC's new Economic Strategy was adopted in May 2024. The strategy sets out a robust case for developing a single countywide spatial strategy and identifies several key actions that would need to progress to enable the spatial strategy to be produced. At the inaugural meeting of the City Region Board on the 7 June 2024 the district authorities were asked to endorse the Economic Strategy and agree to start overseeing work associated with the development of the spatial strategy. Stroud and the Forest of Dean District Council's expressed concerns regarding such an approach given the recent elections and the respective changes at their authorities. They requested that this discussion be deferred to the next meeting of the City Region Board in September.</p>

- Atkins have completed the production of the Gloucestershire Statement of Common Ground Action Plan. This work was instructed by the Gloucestershire Economic Growth Joint Committee using Strategic Economic Development Funding. The outputs of this work will inform the evidence and work priorities of producing a Spatial Plan in line with the agreements made within the Gloucestershire Statement of Common Ground.

Consult and adopt an updated Local Development Guide.

- Following the General Election announcement a decision was taken to delay the launch of the Local Development Guide consultation. Originally the aim was to launch an initial 8-week consultation running 3 June to the 28 July, hold a second 4-week consultation in September/October with a view of seeking formal adoption by Cabinet in December. The revised plan is to launch an initial 12-week consultation running 8 July to the 29 September, hold a second 4-week consultation in November with a view of seeking formal adoption by Cabinet in March 2025.

Supporting the review of the Strategic Local Plan

- Officers continue to actively support the production of the Strategic Local Plan. Production of this plan is behind schedule following the recent Reg.18 (part one) public consultation and local elections. The Reg. 18 (part two) public consultation is expected in 2025.

Number of Gloucestershire Digital Household Grants awarded

- The new Gloucestershire Digital Household Grant online platform has been created and is currently being tested before the launch of the next phase of the grant scheme.

J10 Development Consent Order (DCO)

- The J10 DCO examination has progressed with a number of hearings and recent submissions to support the timetable set out by the Planning Inspectorate.
- During Quarter 1, meetings have taken place with relevant authorities and developers regarding the methodology being used to determine the requests for funding contributions to address the scheme funding gap. Consideration is now being given to minor alterations in the chosen methodology and greater flexibility being introduced in respect of future developments and delivery mechanisms (such as direct delivery under s106 obligations) for the works themselves.

Employment and Skills (E&S) Hub

- In Quarter 1, there were 258 referrals into the Hub bringing the total number of referrals to date to 1,867
- On the 1st of April 2024 the E&S Hub started delivery of the Individual Placement and Support (IPS) Drugs and Alcohol contract working with the new treatment provider. This contract will support around 50 people this year with an aim of securing paid, sustainable employment.
- The Hub restructure is now complete and at the end of Quarter 1 all core posts were filled.

	<ul style="list-style-type: none"> • In June, we hosted our second Employment, Health, Wellbeing, and Inequalities Summit (now called the Gloucestershire Employment Alliance - GEA). 82 people attended the Summit which focussed on how we can create inclusive workplaces, supporting people at risk of health inequalities due to long term unemployment or economic inactivity. Emma Willis showcased her work with refugees. There were also contributions from Claire from Gloucestershire Gateway Trust along with Ryan, a neurodiverse employee working for Gloucester Services who had been through their Bridging the Gap course to gain employment following his participation in the GCC Kickstart scheme. • The GEA sub-group has now commenced to take forward actions from the Summit – this is a cross section of providers, commissioners, and leaders from across employment, public health, health, and the Voluntary Care Sector, reporting into the Health and Wellbeing Partnership, to help build awareness, become exemplar employers, and promote collaboration. • In celebration of Autism week, the Hub hosted the Spectrum Works Job Fair aimed specifically at people who are neuro divergent. At the same time, a week of “lunch and learn” sessions were held for local employers to raise awareness about autism. 88 employers attended these events. • We continued to have conversations and share our vision for the local delivery of Universal Support with DWP (Department for Works & Pensions) Policy, however this has been put on hold due to the General Election. • 38 young people with SEND graduated from their Supported Internship in June, 12 of whom have already gone into work. • 5 Care Leavers were supported into work, and we started working more closely with our Social Care colleagues and the Youth Support Service to further better the offer around education, training and employment for young people who are care experienced. • Employment and Skills Hub Outreach (ESHO) Project, working with the economically inactive residents across Gloucestershire (see section 4 below). Job evaluation for the Green Skills Co-Ordinator role has been completed and funding in place for an initial two-year period. Recruitment planned for Summer 2024. Employment & Skills team working with Business West’s Local Skills Improvement Plan (LSIP) team to ensure research and learnings from Gloucestershire and surrounding areas on green skills and jobs are communicated to the postholder when they start. • The Careers Hub performance is above national averages for 3 of the 8 Gatsby Benchmarks (employer and employee engagement, experiences of workplaces, and linking curriculum learning to careers) which indicates strong and improving linkages with local employers in order to develop ‘talent pipelines’ for young people to progress from Gloucestershire schools into local employment. Further improvements needed by schools on benchmarks 1 (a stable careers strategy and programme), 3 (meeting the needs of each pupil and tracking of destinations) and 7 (linking with further and higher education).
<p>Actions next quarter</p>	<p><u>Adopt the Gloucestershire Economic Strategy and action plan. Including:</u></p> <ul style="list-style-type: none"> o <u>GCC Employment and Skills provision support for key employment sectors</u> o <u>GCC and partners bids to support green skills/jobs funded projects</u> <ul style="list-style-type: none"> • Officers to meet with Stroud and the Forest of Dean Members and Chief Executives to discuss the Economic Strategy with a view to seeking agreement on the strategy and commencing work on a new spatial strategy before the next meeting of the City Region Board. • Officers to review the Gloucestershire Statement of Common Ground Action Plan to identify the resources required to develop a spatial strategy should agreement be made by the City Region Board to progress this area of work.

- Launch and conclude the first round of public consultation on the Local Development Guide.
- The Strategic Local Plan authorities are producing a new delivery timetable and commissioning work on a new set of Design Coding standards to inform the master-planning of major sites. This will impact all GCC services outlined in the Local Development Guide. Officers will be engaging in the process to ensure that GCC interests are captured within this work, and this conforms to local policy.
- Take the Gloucestershire Economic Strategy to the September City Region Board.
- Continue to engage with all of the District Councils to maximise receipt of Community Infrastructure Levy funding.
- Launch the next phase of the Digital Household Grant by contacting the qualifying premises on a District-by-District basis during the next quarter. The proposed phasing is – Forest of Dean, Cheltenham, Gloucester and Stroud, Tewkesbury, Cotswold. The full responsibility of managing the grant will transfer to GCC from 1 September.
- Forest of Dean draft Local Plan is now out for consultation, which will be an opportunity to steer development towards sustainable locations. Initial comments to be provided end of July 2024.

J10 Development Consent Order (DCO)

- The J10 DCO process will continue in accordance with the timetable set out by the Planning Inspectorate. Work continues alongside this on discussions with statutory consultees and others to address concerns through production of Statements of Common Ground. Strong focus expected with respect to agreements with National Highways and Developers linked to agreement of funding methodology and agreement with proposals to address the scheme funding gap.
- During the next quarter it is envisaged that the scheme will establish a Social Value board to guide delivery of a number of initiatives which are to be set out in a Social Value delivery plan. Opportunities to bring forward delivery of these initiatives into Stage 1 of the J10 Early Contractor Involvement agreement will be explored.

Employment & Skills

- Recruitment and induction of Green Skills Co-Ordinator and development of workplan to be agreed with Climate Leadership Gloucestershire.
- Scoping of year one Employment & Skills actions from the Gloucestershire Economic Strategy and development of workplans for GCC staff and external stakeholders to fit with existing priorities e.g. potential skills/Adult Education Budget devolution and Universal Support planning and delivery.
- Implementation of actions by Careers Hub to improve school performance in Benchmarks 1 (a stable careers strategy and programme), 3 (meeting the needs of each pupil and tracking of destinations) and 7 (linking with further and higher education) and to deliver the social value programme developed with contractors for J10 of the M5 (careers pathways into construction and transport).

Corporate Indicators	Strategic Risks
<ul style="list-style-type: none"> • % premises with next generation broadband access (NGA) superfast • % gigabit (DOCSIS 3.1 or FTTP) broadband coverage • Number of light-touch business interactions supported by Growth Hubs 	<p>2.4a Material deterioration of council's in-year financial position</p> <p>2.4b Failure to Deliver Value for Money</p> <p>6.1 Relationships with key partners</p> <p>12.1 Failure of GCC/Gloucestershire to mitigate and adapt to a more volatile climate</p> <p>14.1 Implementation of the Community Infrastructure Levy</p>

Strategic Priority	<h2 style="text-align: center;">4. Levelling up our communities</h2> <p style="text-align: center;">Overall status</p> <p style="text-align: center;">■ On target - objectives remain achievable</p>
<p>Key objectives</p>	<ol style="list-style-type: none"> 1. Work with local partners to attract national Levelling Up Funding to regenerate our high streets, market towns and neighbourhoods. 2. Listen to local communities about what they want to achieve and how. 3. Work alongside neighbourhoods to develop plans that build on their strengths and attract local and national investment to help deliver them. 4. Support local residents to develop new skills, careers, and job opportunities. 5. Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment. 6. Shape local community services to make sure they can adapt to the needs and aspirations of local residents. 7. Work with local schools and academies to improve the quality of local education provision
<p>Key projects/ milestones for 2024/25</p>	<p>High streets, skills, and barriers to employment (1,4,5):</p> <ul style="list-style-type: none"> • Mass Rapid Transit system between Gloucester and Cheltenham • Deliver the Cycle Spine route • Increase use of The Robin minibus service and expand to more areas in July • Enhance more local bus services using Bus Service Improvement Plan (BSIP+) in summer • Open Arle Court Transport Hub in July and launch new Park & Ride service in November • Employment and Skills initiatives • Improve careers education for young people through strategic support for schools, colleges, and alternative provision from the Gloucestershire Careers Hub <p>Working with communities to develop plans and shape services (2,3,6)</p> <p>Levelling Up Our Communities – Phase 1 and 2</p> <ul style="list-style-type: none"> • Grants have been awarded for Levelling Up Together Phase 1. There are seven projects in Levelling Up Together phase 2 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. • Commence 12-month learning and evaluation report for Levelling Up Together Phase 1 (grants programme) • Complete quarterly monitoring of progress against phase 2 projects. <p>Engagement Activity with communities</p> <ul style="list-style-type: none"> • Complete work to map current GCC community engagement and develop forward recommendations to inform 24/25 milestones. <p>Anchor organisations</p> <ul style="list-style-type: none"> • Complete the 2024/25 review of the GCC Anchor self-assessment and develop forward action plan.

<p>Comments on status/ progress this quarter – 2/3/6</p>	<p>Supporting refugees and asylum seekers</p> <ul style="list-style-type: none"> • Complete the review of migration support and governance. • Take forward associated actions. <p>Education provision (7):</p> <ul style="list-style-type: none"> • Gloucestershire Education Forum (GEF) work programme <p><u>Anchor Organisations</u></p> <ul style="list-style-type: none"> • Continuing work on refreshing the GCC anchors' self-assessment via a series of roundtables with relevant colleagues across the council. The self-assessment will review progress to date and inform recommendations on future activities to progress the anchors' approach. • Reviewing options for reconvening the local public sector anchors' network to share best practice. <p><u>Levelling Up Our Communities – Phase 1 and 2</u></p> <p>The Levelling Up Together Grant Scheme (phase 1)</p> <ul style="list-style-type: none"> • All grants have been paid out and all site visits have been completed. • A final impact report is being drafted and will be available in late Summer. <p>The next phase of Levelling Up Our Communities (phase 2)</p> <ul style="list-style-type: none"> • There are seven projects 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. • All projects are progressing and monitored on a quarterly basis. • <i>Digital inclusion</i>: this work will now be progressed by colleagues in the Economy, Environment, and Infrastructure (EE&I) Directorate to align it with the digital strategy work. Additional capacity is being secured for the work, which will help support further engagement with key stakeholders. Public sector and voluntary sector partners are working together on our approach to asset mapping. • <i>Cost of living</i>: 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. Funding was also provided to the two Citizen Advice Bureaus covering the county. • <i>Online harms and vulnerable young people</i>: Young Gloucestershire continue to support young people impacted by online harms through 1:1 or small group support. Approval is being sought for the utilisation of funds for two further projects to address online harms. • <i>Community Transport</i>: Colleagues in the Integrated Transport Unit have allocated funding to four community transport providers following a formal bidding and evaluation process. All providers have ordered their vehicles. Providers are also in the process of purchasing or have purchased additional vehicles in line with the match funding commitment. Vehicles are expected to be on the road by the Autumn.

<p>Comments on status/ progress this quarter – 1/4/5</p>	<ul style="list-style-type: none"> All County Councillors have been updated on their Build Back Better allocations (after an uplift of £10,000 per pot) and are utilising their additional funds in line with the scheme. <p><u>Community Engagement mapping</u></p> <ul style="list-style-type: none"> Conversation phase to map community engagement activity across the council is now completed. A thematic analysis to summarise key issues and opportunities is near completion and a feedback conversation with senior leaders is planned for August. <p><u>Supporting refugees and asylum seekers</u></p> <ul style="list-style-type: none"> The governance and support arrangements for refugees and asylum seekers across the county have been reviewed and the initial findings have been considered by the Gloucestershire Strategic Migration Partnership (GSMP). The different migration schemes, including the UK Resettlement Scheme, Afghan schemes (ARAP and ACRS), Homes for Ukraine and the ongoing support for asylum seekers were all included in the scope of the project. Partners are considering the findings to inform next steps on how support for refugees and asylum seekers is managed going forward to ensure effective governance and the best outcomes. The current commissioning arrangements for refugee and asylum seeker support have also been collated and reviewed again to ensure the best outcomes and most effective approach. <p><u>Engagement Activity with communities to shape commissioning</u></p> <p>Examples of engagement activity this quarter, include:</p> <ul style="list-style-type: none"> The final responses from the 2024 Pupil Wellbeing Survey (PWS) have now been cleaned, we received 24,628 responses and 78% of schools and colleges took part. The PWS is an important tool for engaging with young people in the county. Completion of an insights report, following extensive engagement with communities, by the children and young people's weight management service. Insights will inform future service delivery as well as helping to identify opportunities to move towards a shared delivery model, whereby community organisations are working alongside the specialist provider to deliver an offer that best meets needs. Proposal developed for insights research to inform future delivery of stop smoking support (in conjunction with community partners). <p><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> Works on the A435 Cheltenham to Bishops Cleeve Cycle Route Phase 1 are progressing well between Honeybourne Line and Racecourse Roundabout with a target completion of late 2024/early 2025 The A435 Cheltenham to Bishops Cleeve Cycle Route Phase 2 north of the rail bridge has been tendered. The existing hedge has been relocated using a mixture of new native plants and parts of the existing hedge. The B4063 Gloucester to Cheltenham Cycle Route phase between Brickhampton Golf Course and Elmbridge Court Roundabout was completed in May/June 2024.

- 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 with a view to completing in early 2025.

Skills, careers, jobs

- The Employment and Skills Hub Outreach Project (ESHO) is now funded by the UK Shared Prosperity Fund (UKSPF), through the District Councils.
 - 77 referrals in period.
 - 71 people signed up.
 - 54 are currently on programme
 - 5 have moved into employment or self-employment following support
 - 16 have moved into volunteering opportunities
 - 25 have started job searching
 - 3 have accessed basic skills
 - 4 have engaged in mainstream skills education and training
 - 2 have gained a qualification or licence
- In academic year 2023-24, the Council's adult education service has supported 4,163 learners (38% with a disability) on a wide range of courses. The GCC-managed Multiply numeracy programme has engaged 1,729 learners and recruited 50 numeracy champions in its second year of operation. The programme is now in its third and final year of operation.
- Careers Hub local match funding secured to March 2026.
- Gloucestershire skills portal and careers hub website merged to provide more cost-effective and co-ordinated resource for local employers and residents seeking information on training and/or jobs and careers. New skills and careers portal content reviewed to inform updates for academic year 2024-25.

The Robin – Demand Responsive Transport (DRT)

- Three new areas launched and operational; Tewkesbury district (3 June), South Cotswolds (10 June), and Berkeley Vale (17 June)

Bus Service Improvement Plan (BSIP+)

- All BSIP+ services are now in operation, apart from the 65 and 67 in Stroud which launch on 1 September.

Arle Court Transport Hub

- Substantive multi-storey car park works progressed close to completion (scheduled for 23 July)
- Enhanced Park and Ride bus service procurement underway as is retail provision for café

Mass Rapid Transit (MRT)

- Funding approved (at Cabinet in May) to proceed with the production of the Business case for MRT.
- Atkins currently progressing the business case, with updates provided to the MRT Board.

<p>Comments on status/ progress this quarter – 7</p>	<ul style="list-style-type: none"> • Gloucestershire Education Forum reducing disadvantage bids are coming to the end of their levelling up funded phase based on the school academic year. A further short funding round took place this quarter for projects to bid for extended funding if they could demonstrate current impact (interim reporting from Q3 2023-24) and that any extension funding would increase both the reach in terms of schools involved and impact for additional groups of children and ensure the projects sustainability beyond the levelling up seed funding. • Full year project impact reports are due July 2024 • In addition to the disadvantaged projects, two further SEND good practice cross phase and school visits and seminars have taken place in this quarter as part of the system generosity principles of the Forum. The Forum was set to hold a CEO/systems leader meeting to discuss and agree county level performance targets, improvement priorities and collective actions. The initial meeting had to be paused as the DfE Regions Group were unable to lead their elements and participate owing to the announcement of the General Election.
<p>Actions next quarter – 2/3/6</p>	<p><u>Anchor organisations</u></p> <ul style="list-style-type: none"> • Develop follow up plan with Economy, Environment, and Infrastructure (EEI) for taking forward the Business Anchors' actions aligned with the economic strategy. • Provide update to Corporate Leadership Team on anchor self-assessment progress. <p><u>Levelling Up Our Communities – Phase 1 and 2</u></p> <ul style="list-style-type: none"> • Publish final impact report for Levelling Up Together grant scheme. • Support the transition of the Digital Inclusion project to colleagues in EE&I. • Ensure the utilisation of allocated COMF funds and the progression of all Levelling Up 2 projects. <p><u>Supporting refugees and asylum seekers</u></p> <ul style="list-style-type: none"> • Progress the findings of the review of migration support and governance, including the review of the Gloucestershire Strategic Migration Partnership to ensure that the governance of the migration work is clear, efficient, and effective. • Approval is being sought for our future approach to the commissioning arrangements for the support provided to refugees and asylum seekers. <p><u>EDI – Community Engagement Mapping</u></p> <ul style="list-style-type: none"> • Review the findings of the community engagement mapping and agree next steps with the EDI Board and relevant colleagues. <p><u>Engagement Activity with communities to shape commissioning</u></p> <ul style="list-style-type: none"> • Continue co-production of children's weight management service offers including the B-Youth project for young people. • Take forward the insights research project to inform future delivery of stop smoking support (in partnership with community partners). • On-boarding of adults' Healthy Lifestyles Service engagement leads and development of community engagement plan.

<p>Actions next quarter – 1/4/5</p>	<p><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> The A435 Cheltenham to Bishops Cleeve Cycle Route Phase 2 north of the rail bridge is expected to be awarded and works to commence. <p><u>Skills, careers, jobs</u></p> <ul style="list-style-type: none"> Employment and skills managers to review implementation plans for Universal Support programme with DWP with the aim of commencing delivery in Spring 2024 J10 M5 social value commitments to be actioned via interactive careers programme by Galliford Try and Arcadis working with the Careers Hub staff. Recruit cyber and digital enterprise co-ordinator for Careers Hub to work with schools on developing career pathways Commence delivery of employment and skills actions in the Gloucestershire Economic Strategy Work with Gloucestershire-based and national training and employment support providers to update content and pathways of new skills and careers portal for academic year 2024-25. Deliver the third and final year of the Multiply numeracy programme, including the recruitment of a further 33 numeracy champions, bringing the total to 100 to build a legacy from the programme and continue to develop the numeracy skills of Gloucestershire residents and employees <p><u>Arle Court Transport Hub</u></p> <ul style="list-style-type: none"> Handover of multi-storey car park to GCC scheduled for July Work to commence on the west side ground level car park Enhanced P&R bus service procurement underway and due to commence in November 2024 <p><u>Mass Rapid Transit</u></p> <ul style="list-style-type: none"> Work will continue on the production of the Mass Rapid Transit (MRT) Business Case. The MRT Board will be updated in September. <p>Actions next quarter – 7</p> <ul style="list-style-type: none"> Submission of reducing disadvantage bids final impact reports will be received. Evaluation of overall project impact and how impacts will be sustained without future funding. Ongoing monitoring of extended projects for reach and impact. Gloucestershire Forum system performance meeting to be rescheduled. 								
<p>Corporate Indicators</p>	<p>Strategic Risks</p> <table border="1"> <tr> <td data-bbox="1177 981 1225 1904">1.5</td> <td data-bbox="1177 297 1225 981">Compliance with the public sector equalities duty</td> </tr> <tr> <td data-bbox="1225 981 1273 1904">2.4a</td> <td data-bbox="1225 185 1273 981">Material deterioration of council's in-year position</td> </tr> <tr> <td data-bbox="1273 981 1321 1904">2.4b</td> <td data-bbox="1273 421 1321 981">Failure to Deliver Value for Money</td> </tr> <tr> <td data-bbox="1321 981 1369 1904">6.1</td> <td data-bbox="1321 477 1369 981">relationships with key partners</td> </tr> </table>	1.5	Compliance with the public sector equalities duty	2.4a	Material deterioration of council's in-year position	2.4b	Failure to Deliver Value for Money	6.1	relationships with key partners
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6.1	relationships with key partners								

<p>7.4 failure to close the gap in educational outcomes</p>	<p>% of pupils attending good or outstanding primary schools % of good or outstanding early years settings Number of children with an EHCP Number of children with an EHCP in progress % of notifications to assess within 6 weeks of the date of request (Statutory Timescale) % of draft EHCPs issued within 16 weeks of the date of request (Statutory Timescale) % of EHCPs issued within the 20 statutory week timescale % of pupils persistently absent (all pupils) Rate per 1000 of children with an EHCP Suicide rate per 100,000 Population % of pregnant smokers achieving a 4 week quit % of HLS customers that achieve a significant risk factor improvement % Reception Children with obesity (including severe obesity) % Year 6 Children with obesity (including severe obesity) Proportion of those who have successfully completed treatment for drugs and alcohol, are drug-free in treatment, or have sustained reduction in drug use</p>
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Strategic Priority	5. Securing Investment for Gloucestershire		Overall status
Key objectives	<ol style="list-style-type: none"> 1. Support the delivery of major transport investment. 2. Progress the delivery of the Gloucestershire 26 mile cycle spine. 3. Progress the M5 J9 / A46 project to help enable the Tewkesbury Garden Communities project. 4. Work with the Western Gateway Partnership to secure improved rail connections that support business and leisure needs. 5. Secure nationally important investment programmes to create improved job opportunities, including Cyber Central as part of the Golden Valley development. 	<ul style="list-style-type: none"> • A417 (Air Balloon) Missing Link • Gloucestershire 26 mile cycle spine • M5 Junction 9 / A46 – non-statutory consultation • M5 Junction10 redesign • Arle Court Transport Hub • Improved rail connections • Complete the new transport multi modal model • Assist with the delivery of Cyber Central • Improved bus provision <p style="text-align: center;">Quarterly updates on the progress of projects.</p>	<p>■ On target - objectives remain achievable</p>
Comments on status/ progress this quarter	<p><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> • See section 1 above <p><u>M5 Junction 10, Coombe Hill, and Arle Court</u></p> <ul style="list-style-type: none"> • The M5 Junction 10 Improvements Scheme has been progressing through the initial stages of the Development Consent Order (DCO) examination which commenced with its preliminary meeting on 4th June and an open floor hearing followed by issue specific hearings on Policy, Need and Alternatives and then on the draft DCO. Work has continued on land acquisition with a focus on the residual residential properties and agricultural land. Early Contractor Involvement (ECI) Contractor, Galliford Try, continue to work on refinement of the design including a number of value engineering proposals and supporting preparation of information to support potential changes to the DCO application. Discussions have continued around advancing the progressive development of information to support Target Cost negotiations at the end of contract Stage 1 (anticipated during summer 2025). <p><u>M5 Junction 9 / A46</u></p> <ul style="list-style-type: none"> • The DfT's Investment Portfolio and Delivery Committee considered the Business Case for the M5 J9 / A46 project. The outcome of which is as yet unknown. • Work on documentation for possible public consultation later in 2024/25 continued. 		

Missing Link – A417

- The project is now well into the construction stage. Works are being overseen by both GCC Highways and Archaeology.

Cycle Spine route milestones

- See section 1 above

M5 Junction 10, Coombe Hill, and Arle Court

- M5 J10 – Continuation of work to support the DCO examination with regular deadlines and a defined schedule of hearings having been set out by the Planning Inspectorate. Finalisation of any DCO changes required as a result of Contractor’s design refinement including a programme of consultation with statutory consultees. Anticipated progress with remaining residential properties and securing options agreements for agricultural land required for scheme delivery. Continued work with ECI contractor on development of design, including potential instruction to commence early Detailed Design and progress towards development of Target Cost. Ongoing work with Developers to agree funding methodology. Tender document preparation for Coombe Hill and continued progress on land assembly. Continued progress towards finalisation of the Arle Court multi storey car park element of the project by July 2024 and mobilisation of the final phase of the project to reconfigure the temporary Western Car park into its final form.

Cyber Central

- Employment and skills officers to explore ways in which the Careers Hub and Employment & Skills Hub can work with the developers and sub-contractors to ensure talent pipeline is in place for the development and social value commitments are realised in a co-ordinated way.

M5 Junction 9 / A46

- The outcome of the DfT’s Investment Portfolio and Delivery Committee consideration of the M5 J9 / A46 project may be known.
- Work on the documentation for possible public consultation later in 2024/25 will continue.

Missing Link – A417

- The construction of the project will continue, with works being overseen by both GCC Highways and Archaeology.

Rail

- The Business Case for a possible new rail station near Standish will be commissioned and will be due for completion by late October.

Bus

- Programme of schemes and interventions (funded and unfunded) outlined in Gloucestershire’s 2024 BSIP

**Actions next
quarter**

Corporate Indicators	Strategic Risks
N/A	1.4 Contract management capacity 2.4a Material deterioration of council's in-year financial position 2.4b Failure to deliver value for money 6.1 Relationships with key partners

Strategic Priority	Overall status	
Key objectives	<p>6. Transforming Children's Services</p> <p>◆ At risk - flagged for attention</p> <ol style="list-style-type: none"> Continue to develop a comprehensive range of good quality education, early years and care provision that meets the needs of all children and young people, including those with additional needs Improve our early intervention/early help offer delivered through a multi-agency Family Hub model Support local schools to develop a high performing local education system that meets the needs of all pupils, particularly the most vulnerable 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 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 2024/25	<p>Social Care</p> <ul style="list-style-type: none"> Continue to deliver Children's Ambitions Plan Establish Family Hubs <ul style="list-style-type: none"> Procure children & Families centres Procure Youth Support contracts Refresh Sufficiency Strategy - Home@theHeart Sufficiency capital projects progress Deliver our statutory sufficiency responsibilities including homes for children in care, short breaks for disabled children, and Early Years sufficiency Deliver Holiday Activity and Food programme (HAF) & Household Support Fund 	<p>Education</p> <ul style="list-style-type: none"> New schools' capital project & bid progress Transformation of Education services to be aligned with an increasingly trust-led local education system. Home to School Transport transformation Dedicated Schools Grant Plan SEND and Inclusion Partnership Board working with partners to drive improvement
	<p>Continue to deliver Children's Ambitions Plan</p> <ul style="list-style-type: none"> The Ambitions Board (now chaired by the Deputy Chief Executive) continues to oversee Gloucestershire's improvement journey, The Board is now well attended by partners and operates a 'deep-dive' approach covering specific areas such as children's emotional and mental health and domestic abuse. It will consider harm outside of the home and the criminal and sexual exploitation and abuse of children at its next meeting. The delivery of the Ambitions plan is evidencing impact of: <ul style="list-style-type: none"> There are a decreasing number of children with a second subsequent child protection plan within 2 years Children in need: there is an increasing proportion of children where interventions are not long-term; early involvement with families and providing the correct support are leading to step down in reasonable time scales. Fewer children who are in care are living outside of Gloucestershire. Every young person who potentially needs to be placed outside of Gloucestershire has Service Director of Safeguarding and Care oversight. The service continues to perform well in terms of timeliness for strategy discussions, and also in terms of participation of partners within these. 	

Comments on status/ progress this quarter – Social Care

- The systemic approach is embedding well, however there is a need to ensure this has a similar impact at team and practitioner levels
- In terms of quality assurance work, children in need and child protection areas are generally weaker with support for children in care looking consistently better. A quality assurance framework is being developed and this will include a range of quality assurance activity to support targeted improvement.
- Practice improvement together with a focus on proportionate intervention is leading to steadily reducing numbers of children in need, children with a child protection plan and in care.
- Transition into the new structure went well, supporting good progress in terms of establishing a stable and permanent workforce. There are growing numbers of permanent employees and reducing reliance on agency workers which are at the lowest level since 2021, with associated cost reductions. Staff turnover was down to 12% at the end of June 2024 (the lowest figure for over three years) and the vacancy rate continues to be below 20%.

Establish Family Hubs

- Children’s Centre and Youth Support Contracts have been awarded and progress in implementing the new model has been made in quarter (multiagency base, universal front door, targeted services for those who need additional help within). A series of world café events were completed in Quarter 1, engaging the sector in the development and delivery of Family Hubs and the co-produced priorities of One Plan for all Children and Young People in the county. A Family Hub programme board is now in place to progress the delivery of Family Hubs and plans for our area based, integrated model of working is progressing under the oversight of the Assistant Directors for each area. Early indications suggest the need to increase the family support available through family hubs and a resource allocation review has been initiated to consider how this may be achieved.
 - Procure children and family centres
 - Two out of the three lots have been awarded (Aspire Foundation Trust and Family Action) and new providers are in the process of mobilising. Bids for the third lot (Gloucester and Forest) are currently being presented and moderation of the bids commences early July, with a view to awarding contracts by the end of July.
 - Procure Youth Support Services
 - The tender process has completed, with lots two to four (area-based youth services) being awarded. Lot one (statutory youth support services including youth offending) was abandoned and the decision taken to in-source services to the county council. The existing contract with Prospects has been extended for three months to enable the smooth handover of service, with new arrangements in place from 1st October 2024.

Refresh Sufficiency Strategy - Home@theHeart

- A stakeholder meeting with senior managers has taken place which will inform the strategy.

Sufficiency - capital projects

- Barnwood Road and London Road children’s homes– building works are nearing completion. The registration process with Ofsted has been initiated and registered managers are in place. Recruitment of team members is underway.

The Responsible Individual (RI - a regulatory role that oversees the registered managers) has been applied for by the relevant Assistant Director as an interim measure whilst the homes are operationalised and a permanent RI recruited.

- Redwell Road children's home – construction/refurbishment work is now underway as is the recruitment process for a registered manager.
- Southfield House (supported accommodation) – a community meeting has been set up for 17th July 2024 and meetings dates and times offered to the Park Road Residents Group alongside this. Site clearance will start over the summer with building work planned to begin during September.

Deliver our statutory sufficiency responsibilities including homes for children in care, Short Breaks, and Early Years sufficiency Delivery of Holiday Activity Fund (HAF) & Household Support Fund (HSF)

A mixed market approach is taken to ensuring we have sufficient homes for children in and leaving our care. This is a challenged market however, recent developments locally (slightly reducing demand, improved commissioning practices) place us in an increasingly strong position to secure high-quality, cost-effective homes within the county:

- The council's fostering service continues to provide the majority of homes for children in our care. Against a backdrop nationally of reducing numbers of foster carers, our own service has maintained (but not grown) its capacity. An improvement plan has been agreed by the senior leadership team with the aim of continuing to focus on excellent recruitment, retention and outcome rates for carers and children. It is hoped that this will be supported by the regional recruitment hub that launched in June 2024 – outcomes will be closely monitored.
- Registration of our supported lodgings scheme is underway, and the first supported lodgings hosts will be presented to panel in the forthcoming quarter. Interest in the scheme has been disappointingly low and the communication and marketing strategy requires review to ensure it has sufficient reach and attraction.
- Plans are in place to procure a new Gloucestershire specific supported accommodation framework as well as increase the availability of Community and Accommodation Based Support (CABS) framework accommodation for those over the age of 18 who continue to rely on the local authority for accommodation and support provision.
- Short breaks for disabled children: Market engagement and discussion with parent carers and children has resulted in a number of innovative ideas and schemes which are being explored and which will add to our capacity across the county.
- Holiday Activities and Food (HAF) programme continues with business as usual. The summer programme has been launched, with booking open to families in receipt of free school meals. The offer continues to be well received.
- Household Support Fund: we continue to plan for uncertainty around future funding. Having received two extensions to the current funding arrangement, at time of reporting, the fund is due to end on 30th September 2024. Plans are being developed to support communication with families as part of exit strategy and business continuity arrangements for staff should funding not be renewed.
- Early Years sufficiency: acceptance of the extended entitlements and wraparound childcare grants has been confirmed by Cabinet and work has taken place to ensure the availability of the expanded offer from April 2024 and continues for the further extension in September 2024. Supply and demand mapping has taken place, including engagement events with stakeholders. The development and delivery of promotional materials and website construction are in train.

	<ul style="list-style-type: none"> Potential providers been offered face-to-face meetings to discuss the wraparound programme and support with the application process further to the receipt of expressions of interest for September 2024. The grant panel has been established, business support officer posts recruited to, and IT systems are being developed to enable the funding of extensions.
<p>Comments on status/ progress this quarter – Education</p>	<p><u>New schools' capital project & bid progress</u></p> <ul style="list-style-type: none"> Greenacres Primary School – There have been ongoing discussions with the sponsoring Multi-Academy Trust and the DfE regarding current forecasts of pupil place planning that indicate need for the school for September 2028; this will be confirmed when the annual forecasting refresh takes place next year. Planning discussions continue with Highways regarding the access to the site from the main road. New Special School – The planning application was submitted at the start of June. The planning application is with planning officers and are not yet available for public viewing but will be once the statutory consultation opens. <p>Transformation of Education services to be aligned with an increasingly trust-led local education system.</p> <ul style="list-style-type: none"> Mapping of service structure and leadership proposals is nearing completion and will be presented to Children's Service's Leadership this summer. <p><u>Home to School Transport transformation</u></p> <ul style="list-style-type: none"> The 1 year in review has left the SEN Transport service in a more positive financial position, forecasting an under spend on budget (23/24) and absorbing growth with no additional cost impact at a time when Local Authorities on a national basis are seeing significant increases in Home to School transport costs. All schools (other than Alderman Knight Special School) have had their reviews completed and were mobilised fully by May 24. <p><u>Dedicated Schools Grant Plan</u></p> <ul style="list-style-type: none"> The five-year forecasting tool has been developed and provides a clear mechanism for forecasting the impacts of any actions aimed at moving towards an in-year balanced budget. Discussions have taken place with the DfE/ESFA regarding the DSG Management Plan and any support available to achieve this objective. <p><u>SEND and Inclusion Partnership Board working with partners to drive improvement</u></p> <ul style="list-style-type: none"> The programme management board is established focusing on progress against the improvement plan KPIs monitored in the impact dashboard. All improvement project workstreams are in train, reporting through the project management board into the SEND and Inclusion Local Area Partnership board. The first DfE/NHS progress monitoring meeting against recommendations and improvement plan will take place in September 2024.
<p>Actions next quarter – Social Care</p>	<ul style="list-style-type: none"> Ambitions plan and board will continue – deep dive for the board will look at Child Sexual and Criminal Exploitation Family Hub launch and continued development Final children and family centre lot to be awarded and providers to complete mobilisation Resource Allocation Review to report to the Director of Children's Services Youth support services – implementation of transition/mobilisation plans ready for 'go-live' of new contracts from 1st October.

	<ul style="list-style-type: none"> • Sufficiency strategy: author and timescales for completion to be confirmed. • Capital projects: <ul style="list-style-type: none"> ○ Recruitment of staff teams and registration of Barnwood ○ Refurbishment/building works at Southfield and Redwell Road. ○ Business case Townsend House. ○ Conclusion of property arrangements for Old Bisley replacement property. • Holiday Activities and Food Programme (HAF) – provision to continue over summer. • Household Support Fund (HSF) – planning for exit from the fund at end September to continue. <p><u>New schools' capital project & bid progress</u></p> <ul style="list-style-type: none"> • New Special school: Opening of the public statutory planning consultation. <p><u>Transformation of Education services to be aligned with an increasingly trust-led local education system</u></p> <ul style="list-style-type: none"> • Finalising of Education costed re-structure proposals agreed and signed off by Children's Services SLT. <p><u>Home to School Transport transformation</u></p> <ul style="list-style-type: none"> • The project starts on the second critical stage of work in preparation for the start of the 24/25 new school year. During this phase, the focus will be on further improving scheduling and optimisation of routes, targeting more single occupancy transport arrangements for transition to multi occupancy and further increasing appropriate Personal Travel Budget arrangements. In addition, work is underway to begin the review of the structure of the service. <p><u>Dedicated Schools Grant Plan</u></p> <ul style="list-style-type: none"> • Completion of planning and forecasting of impacts and risks around options to move towards an in-year balanced budget. <p><u>SEND and Inclusion Partnership Board working with partners to drive improvement</u></p> <ul style="list-style-type: none"> • DfE 6 monthly review meeting will take place where we will provide our data and trajectories to show action and impact across the 6 month period since the publication of the inspection report.
<p>Actions next quarter - Education</p>	
<p style="text-align: center;">Corporate Indicators</p>	
<p>Children's Social Care</p> <ul style="list-style-type: none"> % of children open to Social Care with 1-2 social workers in 6 months % of audits judged as good or better % of re-referrals to Social Care within 12 months % initial visits in time % of final decisions made within time for all contacts % of Single Assessments completed within 45 working days % of children with a second or subsequent Child Protection Plan % of Child Protection Plans lasting 2 years or more 	<p style="text-align: center;">Strategic Risks</p> <ul style="list-style-type: none"> 1.2 Insufficient capacity for procurement activity 1.4 Inadequate contract management capacity and oversight 2.4a Material deterioration of council's in-year financial position 2.4b Failure to Deliver Value for Money 2.4c Dedicated Schools Grant High Needs Block Deficit (New Risk) 6.1 Failure to maintain effective relationships with key partners 7.2 Ineffective social care practice 7.4 Increasing EHCP demand and capacity threaten outcomes for vulnerable children (SEND)

<p>7.5 Insufficient workforce capacity in children's services</p> <p>7.7 Failure to develop sufficient placement capacity</p> <p>8.1 Difficulties in recruiting and retaining experienced workers</p> <p>8.2 Inability to deliver services and business change due to staff fatigue and burn-out</p>	<p>% Strategy discussions took place in 5 working days</p> <p>% of Children who are fostered with in-house fostering</p> <p>% Children in Care over 2.5 yrs, same placement for 2 or more yrs</p> <p>% Children in Care (CiC) reviewed in timescales</p> <p>% of Children in Care with 3 or more placements in 12 months</p> <p>% Children in Care persistently absent</p> <p>% of children who have been admitted to care within 12 months of previously being in care</p> <p>% in care aged 16, now aged 19-21 yrs in suitable accommodation</p> <p>% in care at 16, now aged 19-21 in employment/education/training</p> <p>Education</p> <p>Number of Suspensions (All Pupils)</p> <p>Number of pupils permanently excluded (all pupils)</p> <p>% of pupils attending good or outstanding Secondary Schools</p> <p>% of pupils attending good or outstanding Primary Schools</p> <p>% of good or outstanding Early Years Settings</p> <p>Number of children with an EHCP</p> <p>Number of children with an EHCP in progress</p> <p>% of notifications to assess within 6 weeks of the date of request</p> <p>% of draft EHCPs issued within 16 weeks of the date of request</p> <p>% of EHCPs issued within 20 weeks of the date of request</p> <p>% of pupils persistently absent</p> <p>Rate per 1,000 of children with an Education Health and Care Plan</p>
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Strategic Priority:	7. Transforming Adult Social Care	Overall status
Key objectives	<ol style="list-style-type: none"> 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; 2. Build a world class 'model' of short term care (the 'Enhanced Independence Offer') together with the NHS and other partners; 3. Deliver a Technology Strategy: exploring the potential of technology to support carers and improve the quality of care that people receive. 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. 5. Respond to Government legislation which will begin a once-in-a-generation transformation of adult social care. <ul style="list-style-type: none"> • Develop our prevention strategy • Increase long term independence through improved support to recover at home and short-term support in 24-hour care and use of community care packages • Deliver a new technology enabled care service, shared care record and in house case recording system • Publish a new Market Position Statement and develop quality, capacity and contract management of the market 	<p>■ On target - objectives remain achievable</p>
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> • Review and improve our GIS, Blue badge, In House services, and refresh our Make the Difference model of social care assessment • Develop and deliver our co production strategy • Deliver our internal and external workforce strategies • Deliver our Data and Intelligence and Quality strategies • Continue to prepare for and respond to inspection by the Care Quality Commission. 	
Comments on status/ progress this quarter	<p><u>Develop our prevention strategy</u></p> <ul style="list-style-type: none"> • First drafts of a needs assessment, a rapid review of guidance, recent evidence, and service mapping, with a 65+ focus, have been completed and conversations are underway with system partners. <p><u>Deliver a new technology enabled care service, shared care record and in house case recording system</u></p> <ul style="list-style-type: none"> • We have postponed the publication date of our invitation to tender for our Technology Enabled Care service to give us more time to ensure the specification is clear for tenderers. • In-House case recording system contract is now out for tender to ensure that a new contract can be awarded and developed for Go Live in December • Digi Hubs set up with 3-year funding plan to ensure sustainability of digital support in the community • Digital Inclusion agenda further developed with a sustainable plan now in place for this to be delivered within Economy, Environment, and Infrastructure <p><u>Publish a new Market Position Statement and develop quality, capacity and contract management of the market</u></p> <ul style="list-style-type: none"> • The Market Position Statement has been approved at Cabinet and has gone live as web pages. • Started Carers' projects using Accelerating Reform Funding and have advertised for a role supporting us to engage more fully with carers 	

- The average time waiting for a Carers' assessment is 10 days, an improvement from 14 days compared to last quarter
- Delivery and Go Live of "Market Place insights" software providing data to support Brokerage team to make informed decisions about care packages
- Delivery of "Day Care Provider portal" software allowing day care services to report on actual hours of care provided
- Number of Hyper localised domiciliary blocks increased to 45 which has increased domiciliary care agency capacity by 25%
- Community Catalyst contract procured to support micro enterprises (small businesses with fewer than 10 staff) within local areas to increase provider capacity in areas of greatest need
- The average time a person is awaiting a service through brokerage is 19.3 calendar days on average, reduced by 1.5 days compared to last quarter

Review and improve our GIS, Blue badge, In House services, and refresh our Make the Difference model of social care assessment

- Phase 1 of Debt Recovery project delivered, which has enabled more accurate reporting of debt, reasons for that debt as well as earlier debt payment
- Discovery workshops held to identify key priorities for improving processes relating to the equipment service. The initial priority is to reduce and streamline the catalogue and then to look at productivity and efficiency of deliveries and installations. The equipment service has also focussed on the soft rebrand of the service to GELS, developing a team charter with staff and OD colleagues and concluded the procurement of the initial 10 electric vans.
- Respite services have achieved a 5-star rating from environmental health
- Successful re-procurement of The Care Advice Line which will strongly support the council's obligation for information and advice provision to residents

Deliver our internal and external workforce strategies

- Completion of all management skills audits to enable learning and development plan to be designed – this will now be rolled out from October
- Completion of Career pathways mapping across the directorate which has now been loaded onto the new Staff Intranet pages
- Proud to Care have launched new web pages which offer a training directory, information on career pathways and a wellbeing directory for the care sector.

Deliver our Data and Intelligence and Quality strategies

- The new Healthwatch Contract has been mobilised. Healthwatch is an independent organisation that champions the views of people who use health and social care services
- We have started a Data Skills Academy Pilot which will run for 12 months with key members of staff from across a range of teams within the Directorate.
- Started writing a comprehensive Adults Data Specification to support delivery of our Adults Data & Intelligence Strategy.

	<ul style="list-style-type: none"> Flow of data from our delegated providers (Gloucestershire Health and Care NHS Foundation Trust) has now been established, we have mapped this against our Client Level Data specification requirement set by national returns. <p><u>Continue to prepare for and respond to inspection by the Care Quality Commission</u></p> <ul style="list-style-type: none"> CQC information return submitted, self-assessment webpage established and wider communication and engagement continues. Analysis of our CQC Performance Scorecard with clear data owners has started. CQC case preparation for inspection completed – all 50 cases now confirmed, have been contacted and have consented to CQC contact should that be required. Successful recruitment to three safeguarding support officer posts, which will assist in reducing the waiting time for a decision on safeguarding concerns raised. Completion of Fairer Charging Policy consultation, analysis, and financial modelling report ready for a Cabinet decision <p><u>Develop our prevention strategy</u></p> <ul style="list-style-type: none"> Complete a gap analysis, triangulation of need using the evidence review, needs assessment and service mapping to inform recommendations for inclusion in the first draft of the Adult Social Care Prevention Strategy for wider engagement. Work with Public Health and the Strategic Housing Partnership to support Gloucestershire's bid to join the Making Every Adult Matter (MEAM) network in order to achieve system-wide improvements in our response to people experiencing severe and multiple disadvantage. <p><u>Deliver a new technology enabled care service, shared care record and in house case recording system</u></p> <ul style="list-style-type: none"> Complete and publish the new Technology Enabled Care invitation to tender Award and implement the new In House Case Recording system contract <p><u>Publish a new Market Position Statement and develop quality, capacity and contract management of the market</u></p> <ul style="list-style-type: none"> Develop a coordinated approach to working with providers around international recruitment and processes for supporting them through any license revocations to ensure that care capacity is not lost within the County. Take proposals for the new bed-based contract to Cabinet for approval and develop service specifications and pricing structures to deliver efficient commissioning of improved services. Run the development of the Carers Strategy and the re-procurement of the Carers service provider as aligned projects with combined engagement activity to avoid tasking carers with multiple asks simultaneously. <p><u>Review and improve our GIS, Blue badge, In House services, and refresh our Make the Difference model of social care assessment</u></p> <ul style="list-style-type: none"> The teams will continue to support the Charging Policy consultation work and begin preparing for implementation. The equipment service will be embedding the new contract (Minor Adaptations and Planned and Preventative Maintenance Servicing, Inspection and Repair of Community Equipment), delivering against the communications plan for the rebrand to Gloucestershire Equipment Loan Service (GELS) attending workshops on the review of the equipment catalogues
<p>Actions next quarter</p>	

Deliver our Data and Intelligence and Quality strategies

- Further validation and engagement of Data Specification ahead of Business Process Improvement project within Adults Transformation Programme
- Continue to prepare for and respond to inspection by the Care Quality Commission
- CQC site inspection confirmed for 2 September. Preparation for the inspection and planning for the outcome to take place through Quarter 2.

Corporate Indicators	Strategic Risks
<ul style="list-style-type: none"> • Permanent 65+ admissions to residential & nursing care per 100,000 population • Permanent admissions 18-64 to residential & nursing care homes per 100,000 population • Average waiting time for a carers care act compliant assessment (in working days) • % of people who have had a review of their needs within the last 12 months • Average number of weeks people have been awaiting brokerage • % of Financial Assessment and Benefit (FAB) assessments completed with one working month • Number of new Financial Assessment and Benefit (FAB) requests received within the quarter • % of GCC commissioned providers judged to be good or outstanding by CQC • % of adults with a Learning Disability in settled accommodation • Total number of people in employment with a disability supported by GCC Forward Services • % of clients who need no long-term care after their period of reablement • % of section 42 enquiries this quarter where the risk was reduced or removed • % of S42 enquiries open for more than 26 weeks • % of ASC contacts signposted or closed • % of all ASC Contacts with a decision within 1 working day • % of AMHP assessment that led to detention under the Mental Health Act, other support, or informal admission 	<p>2.4a Material deterioration of council's in-year financial position</p> <p>2.4b Failure to Deliver Value for Money</p> <p>5.3 Adult Social Care provider failure</p> <p>6.1 Failure to maintain effective relationships with key partners</p> <p>7.1 Failure to protect vulnerable adults in Gloucestershire</p> <p>7.6 Unable to support all those who can, to live independently at home</p> <p>7.8 Risk of legal action being taken due to failures in completing Deprivation of Liberty assessments</p> <p>7.9 Insufficient planning and oversight of international resettlement and asylum immigration</p> <p>8.2 Inability to deliver services and business change due to staff fatigue and burnout</p>

8. Transforming Gloucestershire Fire and Rescue Service (GFRS)		Overall status
Strategic Priority		<p>◆ At risk - flagged for attention</p>
Key objectives	<ol style="list-style-type: none"> 1. Deliver our Service Improvement Plan supported by additional investment and resources; 2. Improve the culture of our service; 3. Embed the Fire Professional Standards to make sure our staff and the communities we serve are safe and well; 4. Deliver our Community Risk Management Plan (CRMP) to reduce the risk of fire and other emergencies in the county. 	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> • Delivery of existing HMI Improvement Plan and response to new HMI inspection (objective 1) • Continued delivery of the People Plan (Cultural Improvement) (objective 2) • New uniform roll out (objective 2) • Delivery of Fire Standards improvement plans and embedding self-assessment process (objective 3) • Implementation of National Operational Guidance (objective 3) • Development of Community Risk Management Plan (CRMP) 2026+ (objective 4) 	<ol style="list-style-type: none"> 7. Delivery of year three of CRMP 22-26 (narrative in year to reference the following) <ol style="list-style-type: none"> a. Severn Park Training Centre Review b. Response Review Consultation c. Predictive analysis and modelling implementation d. Specialist PPE e. Emergency Service Network Programme f. Front line appliance review g. Incident Command Unit Review h. Aerial appliance review i. PowerBI data improvements
Comments on status/ progress this quarter	<p><u>Delivery of existing HMI Improvement Plan and response to new HMI inspection</u></p> <ul style="list-style-type: none"> • HMICFRS published their report in May relating to the inspection carried out in 2023 (Tranche 3 23-25). In response the Transformation Team have completed analysis of the report and worked with key stakeholders to create a high-level action plan to address the causes of concern which was submitted to HMICFRS in June 2024. Robust governance mechanisms for Improvement Board have been agreed and include reporting on not just causes of concern but areas for improvement also. <p><u>Continued delivery of the People Plan (Cultural Improvement)</u></p> <ul style="list-style-type: none"> • The delivery of our People Plan continues, and we have carried out a review of the current actions alongside recommendations from the recent HMICFRS inspection to ensure synergy and appropriate prioritisation. Working collaboratively with GCC colleagues we have improved the quality and accessibility of 'people' data. This is driving enhancements to our reporting, which will provide managers and senior leaders with better information to inform decisions and provide a better understanding of the cultural health of GFRS. • A specific approach involving four phases of focused work has been developed, including a questionnaire and focus groups with staff. This will enable us to better understand, and make use of, the feedback from staff in response to GCC and HMI survey questions linked to culture. A simplified collection process and awareness raising activities have been created as part of a drive to update existing, and collect new, diversity data (where the staff member is willing to provide it). 	

Ongoing development of reporting functionality at a strategic and a station level using PowerBI has begun in Quarter 1, providing both an operational view of relevant data at a station level and a more strategic overview of the People Plan with priority areas of development increasing the accessibility of 'people' data.

New uniform roll out

- The project to roll out new GFRS uniform continued during quarter 1 with operational staff using an artificial intelligence app to submit sizing requirements for their new uniform. Deliveries are now taking place and the Logistics & Resources team have worked with the vendor to obtain all uniform items and have planned a coordinated delivery across all stations and a 'go live' in quarter 2.

Delivery of Fire Standards improvement plans and embedding self-assessment process

- There are now 17 standards in place which set consistent and robust criteria for Fire Services to comply with and against which to self-assess. The latest 'Internal Governance and Assurance' standard approved by the Fire Standards Board in June, a self-assessment against this latest standard will be carried out in Quarter 2. Two further standards are currently out for consultation: 'Digital and Cyber Security,' and 'Procurement and Commercial.' During Quarter 1, Improvement Board agreed to include reporting on Fire Standards implementation as a standard item to provide another level of robust and effective monitoring and scrutiny.

Implementation of National Operational Guidance

- The National Operational Guidance team have been working on three training packages over this quarter all of which have been aligned to new service branding. The "Incident Command" package has had documents approved and published. The "Fires on board Vessels" training package has been produced and published. The "Tall buildings" package has been created, gone through staff consultation, signed off by the Policy Approval Group (PAG) and has had an awareness training package produced.

Development of Community Risk Management Plan (CRMP) 2026+

- We are already working towards the next iteration of the CRMP, relevant from 2026 onwards. Good progress has been made in developing station risk profiles using established and robust risk methodology. Innovative use of PowerBI has enabled visual mapping of incident data, and station information on maps alongside risk and hazard assessments. Mapping functionality is limited due to the default PowerBI software however we are collaborating with the GCC Data and Insights Team to arrive at a solution that works for GFRS now and GCC in the slightly longer term. The maps will be published online and sit alongside the Community Risk Plan (CRP) which is currently being written by relevant managers and leaders, using the station risk profiles. It is intended that the visual aspect will make this information more accessible, and the ability to interrogate the maps by overlaying incident and station information with demographic data, for example, will enhance the ability of the public and wider stakeholders to interpret the CRP and therefore influence the future CRMP beyond that.

Engagement with the public and stakeholders at the CRP stage is new for GFRS but is something which is seen as good practice and work is already underway to establish external, professional support to help us deliver on this, and we are working closely with the communications team to that end.

Delivery of year three of CRMP 22-26

- Delivery of the current CRMP continues. To ensure we have the required number of resources, with the right people and equipment, at the right time, in the right location we have carried out a review of our existing response arrangements. Successful analysis and modelling of data enabled us to arrive at a set of options to evolve our response provision on which we consulted widely with the public, staff, and stakeholders during quarter 1. This period of consultation ended in June, and we are now analysing the feedback.
- Severn Park Training Centre Review is complex and remains ongoing. The business case is being developed with GCC Highways and Equality Impact Assessments are expected to be completed during Quarter 2.
- Phase 1 of our PowerBI journey is complete with the software set up, training provided, and the first tranche of reports written and available. We continue to work towards drawing data directly from central systems to minimise data handling, save time and reduce the likelihood of accidental manual errors. We are increasingly working with teams to understand and manage their expectations. We have a 'road map' that helps to define priorities and focus work and demand is increasing as latent potential is being unlocked, more licences are being purchased to provide access to PowerBI dashboards across the Service. Maintaining the right balance between development of new, and maintenance and enhancements to existing dashboards will increasingly be a challenge.
- The front-line appliance review is ongoing. Appliances were ordered in Quarter 1 with all appliances to be delivered by end of Quarter 2. The team continue to liaise with the supplier to ensure proactive and coordinated approach and meeting held with GFRS equipment team regarding procuring equipment for the new appliances.
- The Incident Command Unit Review project is ongoing. The technical specification was finished during Quarter 1 and has been sent out for consultation with working groups and resilience groups and non-technical specification has been worked up and is now awaiting further guidance from procurement on the process.
- The evaluation of aerial appliances was completed in Quarter 1. The awarding of the contract has been completed and contracts are being compiled between legal and the contractor to obtain the required documentation.

- The high-level HMICFRS action plan will be published for internal and external stakeholders, the detailed project planning of work activity will be completed, and reporting methodology for Improvement Board will be implemented
- The Diversity dashboard, aligned with one of the aims of the People Plan, will be completed using PowerBI and be subjected to quality testing and then live reporting. Further dashboards are under development.
- A second round of engagement activities is scheduled, linked to our workplace charter, and supporting cultural improvement aims. A questionnaire and focus groups have been designed and scheduled to provide context to enable us to better understand and make use of the feedback from staff in response to GCC and HMI surveys questions linked to culture
- The transition from black uniform to new navy-blue uniform will go live and the delivery of enhanced card access to provide one card estate accessibility will be fully scoped.

Actions next quarter

	<ul style="list-style-type: none"> The process, reporting, and monitoring methodology to support ongoing Fire Standard self-assessment will be developed and agreed through GFRS SLT and Improvement Board The National Operational Guidance team have a target to increase the National Fire Chief Councils' Strategic Gap Analysis for National Operational Guidance implementation from 11% to 18%. The "Tall Buildings" package will be published, and staff trained on procedures. The "Hazardous materials" package will be created/re-written, published for staff consultation, and sent to the Policy Approval Group for sign off. Decision made on potential purchase of licences to enhance mapping functionality across GFRS and GCC to be made. The station risks profiles will continue to be developed, pending the mapping functionality decision, and the narrative for the CRP will be completed by service areas. Community engagement plans firmed up and decision made about GCC communications team's role and level of external support required to ensure engagement is high quality and inclusive.
	<p style="text-align: center;">Corporate Indicators</p> <p>Average response times to dwelling fires</p> <p>Rate of safe and well visits undertaken per 1,000 population</p> <p>% of Safe and Well visits undertaken to those deemed vulnerable</p> <p>Rate of Dwelling fires per 10,000 population</p> <p>% of Site-specific risk information visit (SSRIs) annual programme of work completed</p> <p>Number of fatalities from all fires</p> <p>% of 2023-26 risk-based inspection programme audits completed</p>
	<p style="text-align: center;">Strategic Risks</p> <p>1.2 Insufficient capacity for Procurement activity</p> <p>1.4 Inadequate contract management capacity and oversight</p> <p>2.4a Material deterioration of council's in-year financial position</p> <p>2.4b Failure to Deliver Value for Money</p> <p>8.1 Difficulties in recruiting and retaining experienced workers</p> <p>8.2 Inability to deliver services and business change due to staff fatigue and burn-out</p> <p>10.6 Insufficient capacity and capability to deliver Fire Service improvement</p>

Strategic Priority	Overall status	
	<p>9. Improving Customer Experience</p> <p>■ On target - objectives remain achievable</p>	
Key objectives	<ol style="list-style-type: none"> 1. Make it easier and quicker for customers to find the advice or support they need. 2. Wherever possible resolve issues and questions the first time a customer contacts us. 3. Look to find the best possible solutions for our customers, even if that means looking beyond our own role or services. 4. Train and support staff to deliver a consistently positive and fair experience for all customers. 5. Develop a set of standards to measure performance within front facing customer services. 6. Work in collaboration with other customer project teams to drive improvements and build upon progress made. <ul style="list-style-type: none"> • Monitor performance against the Customer Care Standards and deliver improvement projects where required. • Continue website improvement activities. • Development of staff training material. • Improve the Special Educational Needs Disability improvement (Education Health and Care Plans front end) process. • Continue improvement projects across customer facing services e.g. customer related objectives of the Highways Improvement Programme 	
Key projects/ milestones for 2024/25	<p><u>Customer Care Standards – Scorecard development</u></p> <ul style="list-style-type: none"> • First scorecard iteration reviewed by stakeholders with feedback provided. • Relevant teams have confirmed measures they want in the scorecard. • Review completed highlighting all measures that exist and information that is already being collated across several information sources. These measures relate to each standard and could potentially feed into the scorecard. • Further stakeholder meetings held to discuss next steps. <p><u>Staff training material</u></p> <ul style="list-style-type: none"> • Four training packages currently in progress. • One of the packages currently in progress relates to website improvement. • Further two packages are at the information gathering phase. • Session with Restorative Practice held to discuss the project and to have access to new content relevant for the development of new packages. • Additional e-learning added to the project plan. <p><u>SEND (EHCP) improvement project</u></p> <ul style="list-style-type: none"> • Met with three of five team leads within EHCP to establish how communications coming in and out of each team are processed and actioned. • Meetings with the remaining two managers to be completed at the beginning of Q2. • Scripts for Assessment team created and sent back to the team lead for use. 	
Comments on status/ progress this quarter		

	<p><u>Education complaints process</u></p> <ul style="list-style-type: none"> Initial project management support provided to this project. Met with seven managers separately across Education to discuss current processes for dealing with formal and informal complaints. Process maps and summary compiled for each relevant team to inform the next stage of the process. <p><u>Gloucestershire Charter</u></p> <ul style="list-style-type: none"> The charter document is now fully complete. Design work has been completed for the document ready for public viewing. Awaiting feedback before commencing the confirmed three-stage sign off process: Senior Leadership team, Leader's Stocktake and Leader's decision. <p><u>Feedback form development - ASC</u></p> <ul style="list-style-type: none"> Project governance and support is being provided for this work until objectives are complete. Input given regarding the content of feedback forms and subsequent promotion of the forms once completed. Confirm the next steps relating to the scorecard with stakeholders. Get the four packages currently in progress to the testing phase. Ensure the two packages currently in the information phase, plus two more packages, are in development. Complete meetings with the two remaining EHCP managers. Review findings of EHCP meetings and ensure an improvement plan has been devised and actions in progress. Feed into the new Education complaints process and work with the team to deliver the new way of working. Sign off the Gloucestershire Charter as per the confirmed three-stage process. Support the development and delivery of the new ASC feedback forms. Continue with regular Highways catch ups and be available to support with transformation activities as required.
<p>Actions next quarter</p>	<p>Strategic Risks</p> <p>2.4a Material deterioration of council's in-year financial position 2.4b Failure to deliver value for money 6.1 Failure to maintain effective relationships with key partners</p>
	<p>Corporate Indicators</p>
<p>n/a</p>	

Strategic Priority	<p style="text-align: center;">10a. Delivering Our Ambitions - ICT Transformation</p>	<p style="text-align: center;">Overall status</p> <p style="text-align: center;"> ■ On target - objectives remain achievable </p>
Key objectives	<ol style="list-style-type: none"> 1. Investing in replacing our core infrastructure to increase security, allow our staff to be as productive as possible, and make it easier to work with colleagues and partners. 2. Developing our workforce's digital skills and our ability to use digital innovation to improve customer experience. 	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> • M365 rollout including Sharepoint and Teams collaboration • Software as a service/cloud migration • Digital Strategy and associated roadmap approved • Delivery against the milestones in the roadmap once approved 	
Comments on status/ progress this quarter	<p><u>Investing in replacing our core infrastructure to increase security, allow our staff to be as productive as possible, and make it easier to work with colleagues and partners.</u></p> <ul style="list-style-type: none"> • During Quarter 1, Cabinet reached a critical decision to regain control of additional Enterprise Support Services. This will enable reinvestment in digital innovation capability and capacity and provide the foundational requirements to move from stabilisation to innovation. • A number of successful appointments to key innovation roles has been completed with more recruitment in progress with a view to the initial team being in place by autumn. • Remediating the findings from the IT HealthCheck and preparation for the Public Services Network (PSN) submission in August has been the focus of the security team. Several legacy applications are proving difficult to remediate and the team are continuing to explore available options and have mitigation plans in place. • Service Management are focussing on transition and knowledge transfer for the new services transferring to GCC in October 2024. <p><u>M365</u></p> <ul style="list-style-type: none"> • Information session held with councillors to explain artificial intelligence. • Investigatory session held with Microsoft on the use of Co-Pilot, Microsoft's artificial intelligence (AI) tool. AI policy agreed and published. • Data Engineer exploring the use of Microsoft Fabric with Gloucestershire Data Insights Programme team to improve the platform architecture and future proof the platform. Investigatory work taking place on the feasibility of using the technology to create a single view of the child. • M365 Engineer working with service management to transition the guest access offer for collaborative working into business as usual. <p><u>Security Improvements</u></p> <ul style="list-style-type: none"> • Agreement to participate in a pilot study of the Cyber Assessment Framework with the Ministry of Housing, Communities and Local Government and funding received. Recruitment for resource to support the pilot is underway. 	

	<ul style="list-style-type: none"> • Work underway to review existing security function with Gartner. • Completion of PSN security remediation actions continues in preparation for the PSN submission in August. <p><u>Software as a service/cloud migration</u></p> <ul style="list-style-type: none"> • Storage Area Network (SAN) installation completed and migration plan in development. • Oracle Virtual Machine (OVM) project hit a few issues with backup restore, these have now been resolved and project is nearing completion. • Project with a Microsoft gold partner (ANS) has commenced, and initial workshops held to determine the potential applications that can be moved from on premise to cloud hosting in Azure (Microsoft's cloud platform). This is part of the ongoing work to reduce the size of our on-premise infrastructure. <p><u>Digital Strategy roadmap</u></p> <ul style="list-style-type: none"> • Digital Strategy has been updated and has been reviewed by key stakeholders prior to progressing to Cabinet for approval. • Continuing to develop the roadmap that will underpin the strategy. • Completion of the first cohort of the Digital Smartie Champions Programme
<p>Actions next quarter</p>	<p><u>M365</u></p> <ul style="list-style-type: none"> • Finalising recruitment of the digital innovation team and planning approach and initial projects for delivering innovation. • Data Engineer working with Gloucestershire Data Intelligence Programme team to scope the requirements for a move to Fabric and creation of a single view of a child. • Continuing to put in place the foundational and governance requirements for the Power Platform. • Skills gap analysis underway for the Digital and ICT service and development pathways produced for the new technology. <p><u>Security Improvements</u></p> <ul style="list-style-type: none"> • Cyber Assessment Framework readiness assessment underway and preparation for the pilot activities. • Review of actions from the LGA peer review and development of the delivery action plan. • Review of existing security function with Gartner continuing. • Assessment of Microsoft security tooling against existing software to identify any duplication. • Completion of PSN security remediation actions in readiness for submission in August. <p><u>Software as a service/cloud migration</u></p> <ul style="list-style-type: none"> • Migration of applications and data on to the servers in the new SAN and Azure (Microsoft's Cloud Platform) commenced. • OVM project to move into closure. <p><u>Digital Strategy</u></p> <ul style="list-style-type: none"> • Continue to develop the roadmap and begin delivery of innovation quick wins. • Continue to develop the Digital Strategy in readiness for approval by Cabinet in September.

<ul style="list-style-type: none"> • Develop plans to roll out Power Platform University and create citizen developers. • Launch Digital Skills Induction. • Complete a review of the digital skills required across the organisation and develop delivery plan. • Develop the next phase of the Digital Smartie Champions programme. 	
<p style="text-align: center;">Strategic Risks</p>	
<p>Corporate Indicators</p>	<p>Total number of ICT Priority 1 incidents raised per quarter</p>
1.1	Failure in corporate governance
1.2	Insufficient capacity for Procurement activity
1.4	Inadequate contract management capacity and oversight
2.4a	Material deterioration of council's in-year financial position
2.4b	Failure to Deliver Value for Money
3.1	Failure to ensure that ICT remains fit for purpose
3.2	Failure to protect the council's key info. & data from Cyber Attack
10.4	Insufficient Business Continuity Management
11.1	Failure to protect the confidentiality integrity and availability of information

Strategic Priority	10b. Delivering Our Ambitions – Equalities, Diversity and Inclusion (EDI)		Overall status
Key objectives	<p>1. Improve the quality and consistency of the data we collect on service user and workforce equality characteristics</p> <p>2. Strengthen leadership, oversight and governance of Equalities, Diversity and Inclusion across the Council</p> <p>3. Embedding equality, diversity and inclusion within GCC's culture and ways of working</p>		
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> • Continue the Service User Equalities data improvement project • Progress on the EDI forum and action • Roll out Equality Impact Assessment (EqIA) training • Improve Workforce Equality data around recruitment, progression, performance, and casework • Continue delivering the Workforce Equality Action Plan 		
Comments on status/ progress this quarter	<p><u>Workforce Equality Action Plan</u></p> <ul style="list-style-type: none"> • The paper to update CLT on 2023 achievements and year 4 Workforce equality plan to be reviewed by CLT July 2024. Ethnicity pay gap was presented to the EDI board. As expected, comments were received regarding the pay gap being more noticeable at the senior level. The board requested some additional analysis on the diversity of our apprenticeships and agreed that a Talksmart article would be prepared and used to help encourage staff to update ethnicity details. • Corporate EqIA training has not progressed any further since last quarter due to staff illness. Funding has been approved. • EDI toolkit: Changes from the pilot feedback have been finalised and work is underway to publish the toolkit. • EDI network guidelines have been published. • EDI learning review – procurement for Managing Diverse Teams training closes 8th July, bids to be assessed 15th July. First training session of the next phase of the programme is planned to run September 2024. • EDI eLearning has been evaluated positively and we will continue to promote all of these courses going forward. • Reasonable Adjustments eLearning for managers has been created as part of the corporate training offer and will be utilised in GFRS. • The first Women's Network meeting took place and nominations for both the committee members and the chair position. • GFRS Positive action workshops have been delivered to whole time firefighters, Manager and Green book staff. Draft proposals for positive action are currently being reviewed with 18 recommendations for consideration and prioritisation. • GFRS positive action campaign filming and photography has been completed. • GFRS EqIA assessor training has been delivered. The project team are currently developing a process and tracker to coordinate EqIAs. <p><u>Continue the Service User Equalities data improvement project</u></p> <ul style="list-style-type: none"> • Service User Diversity report (2022/23 data) published • Data collected for 2023/24 • Infographics designed to support the revision of the format of the Service User Diversity report to make key messages clearer and more accessible. 		

<p>Actions next quarter</p>	<p><u>Workforce Equality Action plan</u></p> <ul style="list-style-type: none"> • EDI board approval of GCC Year Four Workforce Equality Action Plan. • Delivery of Corporate EqIA training. • Publication of Reasonable adjustments eLearning. • Publication of EDI Toolkit • Evaluation of bids for Managing Diverse Team training, design and planning and restart programme with new supplier. • GFRS Positive action workshops rolled out to on-call staff. Branding for truck wrap and delivery of campaign materials. • Rollout of Allies Inclusion training. <p><u>Continue the Service User Equalities data improvement project</u></p> <ul style="list-style-type: none"> • Capacity in place within the team to support delivery of EDI project work. Project plan being developed in Quarter 2.
<p>Corporate Indicators</p> <p>n/a</p>	<p>Strategic Risks</p> <p>1.5 Failure to comply with Public Sector Equalities Duty</p> <p>2.4a Material deterioration of council's in-year financial position</p> <p>2.4b Failure to Deliver Value for Money</p> <p>8.1 Difficulties in Recruiting and Retaining Experienced workers</p>

Strategic Priority	<p style="text-align: center;">10c. Delivering Our Ambitions – Strategic Procurement Transformation</p>	<p style="text-align: center;">Overall status</p> <p style="text-align: center;">◆ At risk - flagged for attention</p>
Key objectives	<ol style="list-style-type: none"> 1. Review, Monitor and transform our approach to strategic procurement to ensure the council gets the best possible value for money from its suppliers. 2. Modernise our procurement and contract management IT systems to give us better, more complete oversight of our contracts 3. Monitor and Improve management information on procurement, contract management and supplier spend activity 4. Provide commissioners with tools to help them procure services more effectively and efficiently 5. Contribute to the identification and realisation of savings and benefits as part of procurement activity 6. Continue to develop and build resilience within our team 7. Continue to ensure our training and learning events are effective and up-to-date for our team and our customers <ul style="list-style-type: none"> • Maintain online procurement toolkits – Dependencies with SAP project & Legislation changes throughout 2024 • Maintain “how to” guides with templates for procurement for commissioners – linked to SAP Ariba / Etendering solution • Reporting dashboard for Directorates, reporting on contracts register and pipeline of activity to support capacity planning – linked with dependent to SAP and ONE Programme • Transition and roll-out of the New Procurement Act from October 2024 	
Key projects/ milestones for 2024/25	<p><u>Resourcing</u></p> <ul style="list-style-type: none"> • 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 2 live vacancies. A recruitment campaign continues to utilise the growth investment to build capacity and establish a new Sourcing Hub, working with the One Programme to ensure the design is effective. A key priority is to reduce cost associated with reliance on interim staff. <p><u>Maintain and continue to develop online toolkits</u></p> <ul style="list-style-type: none"> • 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 collaborative new Staff Net Hub and in collaboration with Legal Services. Consideration of the One Programme, learning and training, along with implementation, will all factor into this moving forward. <p><u>Launch SAP Ariba</u></p> <ul style="list-style-type: none"> • Overall, the One Programme has been delayed to March 2025. 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 • 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. 	
Comments on status/ progress this quarter		

	<p><u>Reporting dashboard for Directorates</u></p> <ul style="list-style-type: none"> The commissioning pipeline is now being used across Directorates to plan procurement activity and 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.
<p>Actions next quarter</p>	<p><u>Recruitment</u></p> <ul style="list-style-type: none"> 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. Continue to reduce reliance on interims – based on project commitment and priorities. <p><u>Launch SAP Ariba</u></p> <ul style="list-style-type: none"> Review of SAP e-tendering functionality and support the development of SAP Ariba. Redesign the Sourcing pools function into a central sourcing Hub, ensuring the capacity, ability and resource is ready for SAP programme change plan and training schedule. <p><u>Maintain and continue to develop online toolkits</u></p> <ul style="list-style-type: none"> Continue to improve Contract Management guidance and manual supplier spend monitoring oversight for the council – ahead of SAP systems improvement and automation abilities. Communication, learning events and training plans – linked to Toolkits, MI, and legalisation updates Toolkits to all be live in new Staffnet hub, refreshed as required and to improve the Management Information provided to directorates. Monitor and Improve management information on procurement, contract management and supplier spend activity Develop and launch new quarterly monitoring report for top 30 contracts/frameworks
<p>Corporate Indicators</p> <p>n/a</p>	<p>Strategic Risks</p> <ul style="list-style-type: none"> 1.1 Failure in corporate governance & exposure to external challenge 1.2 Insufficient capacity for Procurement activity 1.4 Inadequate contract management capacity and oversight 2.4a Material deterioration of council's in-year financial position 2.4b Failure to Deliver Value for Money

Strategic Priority	Overall status	
Key projects/ milestones for 2024/25	<p data-bbox="177 1081 261 1653">10d. Delivering Our Ambitions – Workforce Development</p> <p data-bbox="233 282 261 846">■ On target - objectives remain achievable</p>	
Comments on status/ progress this quarter	<p data-bbox="296 168 325 1861">1. Improve the recruitment and retention of staff in the hardest to fill areas and support our partners and providers to do the same.</p> <ul data-bbox="352 427 523 1861" style="list-style-type: none"> • Procure a new advertising contract to maximise options and resources to use our branding and attract staff • Continue campaign to attract social workers and wider social care staff • Deliver a project to propose options for a new workforce planning model for use across the whole council • Continue to provide support around workforce wellbeing, including implementing a new Occupational Health model with a new emphasis on proactive support <p data-bbox="531 1081 560 1861"><u>Recruitment and retention/branding for recruitment exercise</u></p> <ul data-bbox="568 176 730 1861" style="list-style-type: none"> • In continuation of work previously completed to review terms/conditions for staff on Green Book, the second phase of the work on retention and recruitment is progressing. Statutory Officers have confirmed their support for the work to continue to more detailed options with the Staffing Panel. The Trade Unions have been briefed. • Procurement for a new advertising partner has progressed to evaluation of bids and is on track to be in place for the end of the current contract. <p data-bbox="770 1059 799 1861"><u>Campaign to attract social workers and wider social care staff</u></p> <ul data-bbox="807 143 1007 1861" style="list-style-type: none"> • Children's social care agency numbers continue to reduce and for June were at their lowest level for two and a half years. We continue to see stabilising turnover and vacancy rates with turnover levels being below 14% for the last three months. • The 'Spring into Social Care' event held in May was a great success and was well attended. Following this event the Children's Social Care Recruitment Team have launched a return to social work campaign and supported pathway to attract those who may have left the profession a number of years ago and may now wish to return. We also continue to promote our internal campaign to convert agency staff to permanent appointments and have had a number of recent successes in this area. <p data-bbox="1046 1514 1075 1861"><u>Workforce planning model</u></p> <ul data-bbox="1083 277 1145 1861" style="list-style-type: none"> • A project is underway to establish a workforce planning model for use across the council. It is projected that this will be completed by the end of Quarter 3. <p data-bbox="1185 1171 1214 1861"><u>Workforce Wellbeing and Occupational Health model</u></p> <ul data-bbox="1222 210 1385 1861" style="list-style-type: none"> • All vacant posts in the new model have been successfully filled and following induction work is ongoing to finalise ways of working, benchmarking and evaluation ahead of launching the new proactive approach to supporting employee wellbeing. • The Health and Wellbeing Champions group has been re-established. • Recruitment is underway for temporary HR advisers to support with reviewing organisational approach to sickness absence, policy, manager training and focused support for managers around cases. 	

- Work is being undertaken with procurement colleagues with the intention of improving the council's provision of Occupational Health (OH) Physician time to reduce the waiting time for colleagues with complex needs to be seen by an OH doctor and meet GFRS needs around asbestos.

Manager competency and development:

- The second leadership conference of 2024 was delivered in June with positive feedback. Focus of the event included MTFS, Pre-election behaviours and Neurodiversity.
- The Leadership and Management pathways have been presented to HR leadership and are being updated following feedback. The pathway is being created to define mandatory, core, essential, professional, and personal effectiveness training and include core themes such as: Managing people and relationships, procurement, budget and finance, health & Safety, managing risk, EDI, well-being, recruitment, and ICT.
- The close out session for the 2nd Growing Great Managers cohort took place at the end of June. Cohort 3, 4 and 5 continue to run. Details and timings for a sixth cohort will be finalised once the learnings from cohort 2 have been evaluated.
- Delivery of a number of Q&A sessions for managers that were well attended and received positive feedback, (PDR, Induction, Probation) and two bespoke workshops for Public Health SLT and WLT.

Staff Survey

- Directorate and corporate action plans are in final stages of approval. The corporate action plan is due to go to CLT for approval and agreement of key priorities. All action plans will be shared with Cabinet on 15 July.
- Second round of Employee Voice Group meetings are underway.

Staff Recognition Achiever Awards:

- The staff recognition scheme ceremony took place on 19 June with 125 individuals in the Chambers and 172 participating online. Really positive feedback received at the event. A Talksmart article was delivered on 26 June announcing the results together with the link for participants to provide feedback on the event.

GFRS:

- A review to the GFRS OD/HR and EDI workplan in line with the most recent HMICFRS report. Part of the review includes establishing the corporate training priorities for 2024/25 which link to the Career Development Pathways.
- The GFRS Leadership Forum was held on Monday 3rd June 2024 with a focus on culture, change and EDI. The next forum will be held on 12 September 2024 and will continue with the culture and change focus including the 'What one thing' pledges.
- The GFRS Workplace Charter Awards nomination window closes on 31 July 2024.
- A review is underway for the Wholetime, On-Call, Transferee and Support Staff induction which is aligned to the GCC Corporate Induction.
- Two CPD (Continued Professional Development) sessions were held during May and June for the People Services team to give an Introduction and overview to GFRS.

<p>Actions next quarter</p>	<ul style="list-style-type: none"> • Socialise and present Leadership & Management pathways to Corporate Change Delivery Group. • Evaluation of the staff Achiever Awards and recommendations for 2024-25 and communication and promotion of all winners via Talksmart. • Closing/shortlisting of nominations and judging of the GFRS Workplace Achiever Awards. Planning and preparation for the delivery of the celebration event in October. • Delivery of GFRS Workplace Charter Training to an identified pilot group of individuals within the Service and then dates for roll out to be identified and agreed. • Preparation for delivery of the Culture Workshop and “What One thing” approach to the GFRS teams in August and September 2024. • Review, develop and implement a revised Managers Induction for GFRS Managers and Leaders. • Preparation for the GFRS 3rd Leadership Forum, to be provisionally held in September 2024. • Confirm new advertising partner contract. • Formally commence OH Physician procurement exercise. • Progress the Reward Band review work to clear costed proposals.
<p>Corporate Indicators</p>	
<p>GCC turnover (staff leaving as % of all staff) Turnover of all Adults social workers and senior practitioners Turnover of all Children’s social workers and senior practitioners Days lost to sickness per FTE (excl schools and GFRS) Employee Engagement Index Days lost to sickness/absence per FTE - Rolling Year % of appraisals completed</p>	<p>Strategic Risks</p> <p>1.3 Failure to ensure the effective management of health and safety 1.5 Failure to comply with Public Sector Equalities Duty 2.4a Material deterioration of council’s in-year financial position 2.4b Failure to Deliver Value for Money 6.1 Failure to maintain effective relationships with key partners 8.1 Difficulties in recruiting and retaining experienced workers 8.2 Inability to deliver services and business change due to staff fatigue and burn-out</p>

Strategic Priority	<p style="text-align: center;">10e. Delivering Our Ambitions – Agile Working and Maximising the use of our Estate</p>	<p style="text-align: center;">Overall status</p> <p style="text-align: center;">■ On target - objectives remain achievable</p>
Key objectives	<ol style="list-style-type: none"> 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. 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. 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 2024/25	<ul style="list-style-type: none"> • Phase 2 modernisation of Shire Hall, whilst releasing further space for income generation. • Develop proposals for Former Care Homes. • Complete modernisation of locality sites in Stroud and the Forest of Dean to further support agile working. • Install solar panels on all maintained schools capable of supporting such systems to reduce utility costs and carbon generation. • Produce new service property plans in conjunction with directorates. • Produce a new Asset Management Plan for the whole of the GCC estate. • Continued embedding of agile ways of working into business as usual. • Continue delivery of the One Gloucestershire Estate Programme. • Gloucester Library completion and opening. 	
Comments on status/ progress this quarter	<p><u>Phase 2 modernisation of Shire Hall</u></p> <ul style="list-style-type: none"> • Further discussions have been held with CLT to agree a council-wide approach for Phase 2 of Shire Hall modernisation and refurbishment. CLT are keen to continue with modernising our workspaces, whilst releasing further space for income generation. Proposed plans for delivering this have been shared with CLT with the intention to sign-off the plans and approach at CLT in July ahead of detailed business case planning in line with the MTFS process. <p><u>Modernisation of locality sites in Stroud and Forest of Dean</u></p> <ul style="list-style-type: none"> • Works are underway at Redwood House, Stroud, and are due for completion in November 2024. • Plans are in various stages of development to create other locality offices in each of the other districts. • Communications continue to promote the newly developed drop-in space at Lewis Lane, Cotswolds. <p><u>Continue embedding agile into BAU</u></p> <ul style="list-style-type: none"> • Embedding of agile working messages into wider change and business as usual communications. • The business change approach to Phase 2 modernisation and refurbishment is being planned alongside the buildings and workspaces considerations. • 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. 	

One Gloucestershire Estate

- 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.

Gloucester Library progress

- Gloucester Library works have been delayed due to several significant archaeological finds. Expected handover will now more likely be in Spring 2025 and not July 2024 as originally planned. All legal documentation including the lease are now in place. The effects of the delay are being considered although the existing library will continue to operate until plans are clearer. Works are now progressing as originally planned.
- Stroud Library 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. The project team are meeting for the first time on 30th May to progress this.

Renewable energy generation rural projects

- 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 responded to its findings in May 2024. Mapping of potential sites for a pilot project has commenced.

Develop proposals for Former Care Homes

- We are awaiting the outcome of the Adult Social Care Market Position Statement before developing more detailed proposals. Various feasibility options are being considered. A business plan is being developed by Adults Commissioners for the building of three new care homes in Gloucestershire to meet current demand.

Solar panels on all maintained schools

- All six pilot projects are now complete and the outcomes and learning from these being used to develop detailed plans for the roll out of the larger scheme to provide solar panels on all maintained schools in Gloucestershire. The Cabinet report for this larger phase of the rollout is being taken to Cabinet in July.

Asset Management for the GCC estate

- An Asset Management Plan and Strategic Maintenance Plan is being developed in conjunction with CIPFA. Engagement with all services is well underway to agree Service Property Plans which will identify ongoing and future property needs, these will be incorporated into the new Asset Management Plan that will be taken to Cabinet in September/October.

External improvements outside block 3

- These improvements are now nearing completion and have removed all the Health and Safety concerns that existed in this area.

<p>Actions next quarter</p>	<ul style="list-style-type: none"> • CLT agree the approach for Phase 2 modernisation of Shire Hall and release of additional office space for income generation. Associated MTFS bid submitted. • Works continue at Redwood House locality office and preparation works for the other locality plans. Maps, Plans, and online information will be improved in order to promote these locality solutions to staff. • Embedding of agile working messages into wider change and business as usual communications. • Implement agreed actions from the Rural Task and Finish Group. Amend the Rural Strategic Estate Plan as appropriate. • Detailed proposals will be produced for locality drop in solutions. • Promote the successes of the One Public Estate work and develop a pipeline of future potential projects
<p>Corporate Indicators</p> <p>n/a</p>	<p>Strategic Risks</p> <p>2.4a Material deterioration of council's in-year financial position</p> <p>2.4b Failure to Deliver Value for Money</p> <p>6.1 Failure to maintain effective relationships with key partners</p> <p>8.1 Difficulties in recruiting and retaining experienced workers</p> <p>8.2 Inability to deliver services and business change due to staff fatigue and burn-out</p>

Overall status	
Strategic Priority	10f. Delivering Our Ambitions – Business Intelligence
Key objectives	<p>On target – overall objectives remain achievable At risk - flagged for attention – <i>ongoing delays to Adults dashboard</i></p> <p>Improve the availability and range of business intelligence and analytics available to service managers in real time through the deployment of Power BI dashboards</p> <ul style="list-style-type: none"> Development, rollout, and review of analytics tools to Directorates Deliver a Data and Information Strategy, addressing our longer-term organisational priorities and investment needs Deliver a roadmap of delivery against that strategy, developing internal capacity, infrastructure, and skills (E.G. data apprenticeships)
Key projects/ milestones for 2024/25	<p><u>Reporting on the rollout of analytics tools – Adults and Children’s directorates in 2023/24</u></p> <ul style="list-style-type: none"> The roadmap of improvements for Adults Social Care is progressing. New reports are being developed alongside detailed work with adult social care colleagues to specify each data item. Prioritisation of work ahead of CQC arrival in Quarter 2 continues to challenge resources, but all parties are engaged to optimise delivery. Further work on the Children’s dashboards has now been triaged internally with the service prior to initial release. The roadmap of improvements remaining will be agreed with Directors at the beginning of Quarter 2.
Comments on status/ progress this quarter	<p><u>Joint Strategic Needs Assessment</u></p> <ul style="list-style-type: none"> Testing has uncovered some issues with the JSNA dashboard, leading to additional work. This work is underway with our data partner to finalise the output ahead of sign off and handover. Resources for the second phase of internal development have been identified and are ready to begin after the first phase handover in Quarter 2. <p><u>Other progress this quarter</u></p> <ul style="list-style-type: none"> GFRS continue to improve and add to the BI reporting released in Quarter 4, which is proving successful in its aim to improve decision making oversight and data quality. The Data Academy is now well established and continues to generate positive feedback. The apprenticeships are proving to add value in skills and confidence. A fuller survey and review of progress for learners will be delivered in Quarter 2 ahead of consideration for further rollout in 2025/26.
Actions next quarter	<ul style="list-style-type: none"> Working with Digital ICT colleagues and ICT provider (Cantium) to progress our remaining technical restrictions. The 6-month review of our Data Academy learners and value added. Workshops with senior managers in order to finalise the Data and Intelligence Strategy Recruitment of a Programme Manger to develop our anticipated roadmap of data strategy activity and requirements for 2025/26.

Corporate Indicators	Strategic Risks
n/a	2.4a Material deterioration of council's in-year financial position 2.4b Failure to Deliver Value for Money 6.1 Failure to maintain effective relationships with key partners

Strategic Priority	10g. Delivering Our Ambitions – Social Value	Overall status
Key objectives	<ul style="list-style-type: none"> 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. <ul style="list-style-type: none"> We will put in place a social value policy and provide officers with tools to help them build social value into the way the council designs, delivers and commissions its services. We will also monitor and report the impact of this work to make sure it is making a difference. 	<ul style="list-style-type: none"> On target - objectives remain achievable
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> Establish a Social Value Steering Group with representation from each Directorate Recruit to fill permanent post for Social Value Officer Develop an internal resource bank on Social Value Review and update the Social Value Policy Publish an annual Social Value report 	
Comments on status/ progress this quarter	<ul style="list-style-type: none"> The Social Value Steering Group has expanded membership to include representation from each Directorate and the first meeting of the expanded group is to be held on 22nd July. Headline Social Value performance is reported and monitored at each monthly meeting. The permanent post for the Social Value Coordinator is currently undergoing salary evaluation and will then be advertised. A Social Value page has been created on Staffnet, including a link to a training webinar for contract managers run by Social Value Portal. Further training sessions have been run and recorded for the Strategic Procurement team. The review of the Social Value Policy is ongoing with the intention to seek approval for the updated policy in Q2. 	
Actions next quarter	<ul style="list-style-type: none"> Advertise and fill the Social Value Coordinator post. Complete Social Value Policy review. Develop a Social Value Toolkit for bidders and suppliers. 	
Corporate Indicators	<p>Strategic Risks</p> <ul style="list-style-type: none"> 1.2 Insufficient capacity for procurement activity 1.4 Inadequate contract management capacity and oversight 2.4a Material deterioration of council's in-year financial position 2.4b Failure to Deliver Value for Money 6.1 – Failure to maintain effective relationships with key partners 	
n/a		

Corporate Performance and Risk Report Quarter 1 2024/25

Overview of Performance

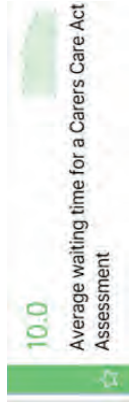
KEY:
 improving direction of travel
 worsening direction of travel
 remained the same (within 5%)
 performance based on peer group average (PGA)

Achievements and Successes

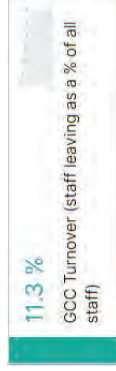
<p>% of Structural Maintenance programme complete</p> 	<p>Timeliness of multi-agency Strategy Discussions to manage risk for children</p> 	<p>Children in care living out of County, more than 20 miles from home</p> 	<p>Permanent Admissions to Care Homes – 18-64 year olds</p> 
<p>42.0% % of structural maintenance programme delivered</p> 	<p>94.6% % Strategy discussions took place in 5 working days</p> 	<p>20.0% % children placed out of County more than 20 miles</p> 	<p>10.8 Permanent admission 18-64 residential/nursing care per 100K pop</p> 
<p>The annual Highways survey, which surveys a sample of Gloucestershire's roads, indicates that there has been a reduction in the proportion of principal roads where maintenance should be considered from 2% to 1%. There remain 4% of non-principal roads where maintenance should be considered.</p> <p>Proactive planned structural maintenance was better than target at the end of Quarter 1, with 42% of the programme complete, against a target of 25%.</p>	<p>The pace with which multi-agency Strategy Discussions are convened when risk emerges or escalates remained strong at 94% and was better than target for the fourth quarter.</p>	<p>Our ability to place children within County continues to be a challenge but has improved slightly over time.</p> <p>One-fifth of children in care are placed out of county and live more than 20 miles from home (20%, 163 children). This has reduced for the fifth quarter, from 26% at the end of March 2023 (227 children).</p> <p>Performance is better than target and the peer group average for the second quarter (22% and 22.1% respectively).</p>	<p>Permanent admissions to care for 18-64 years has remained better than target and comparator for several quarters; 10.8 per 100,000 population (41 people) with a target of 15.5 per 100,000 population, based on the peer group average (this would equate to around 59 people).</p> <p>This indicator continues to demonstrate that Gloucestershire performs well in supporting younger people to remain within their family home or live independently.</p>

Achievements and Successes

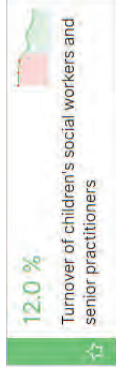
<p>Adult Social Care: Carers Care Act Compliant Assessment Timeliness</p>	<p>Overall Staff Turnover</p>
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The average time Carers are waiting a Carers Care Act Compliant Assessment reduced in Quarter 1 (10 working days, from 14 working days). Performance has remained better than target (30 working days) for over 2 years.






Staff turnover is following a reducing trend, from 13.9% in the 12 months to the end of December 2022 to 11.3% in the 12 months to the end of June 2024. This remains marginally higher than pre-pandemic levels (10.2% in Q4 2019/20). A significant amount of work has been undertaken to improve the council's reputation as an attractive employer. The position is improving but the most effective interventions (e.g. training new social workers through the social work academy) will take time to fully deliver and therefore challenges in recruitment and retention remains a corporate risk, **Moderate (12)**.



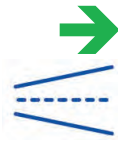
Turnover of Children's Social Workers (includes newly qualified Social Workers, Social Workers and Senior Social Workers but excludes Agency workers) has followed an improving trend over the last two years, from 26.2% to 12.0%. This is much more in line with the turnover for the organisation overall 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

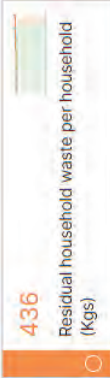
Treatment for Alcohol Misusers	Timeliness of completion of Education Health and Care Plans (EHCPs)	Average Response Time to Dwelling Fires
 <p>35.8 % % adult alcohol misusers not representing in 6 mths of treatment</p>	 <p>38.9% % of EHCPs issued within 20 weeks of the date of request</p>	 <p>9.07 Average Response times to dwelling fires</p>
<p>Just over one-third of adult alcohol misusers who successfully completed treatment and did not re-present within 6 months of completion (35.8%, 304/849). People achieving this outcome demonstrate a significant improvement in health and wellbeing in terms of increased longevity, reduced alcohol related illnesses and hospital admissions, improved parenting skills and improved psychological health. It will also reduce the harms to others caused by dependent drinking. Performance has improved incrementally over the last 3 quarters and moved to a better than target position in Quarter 4 and is better than the peer group average (32.9%), although it remains lower than 18 months ago (38.9%).</p>	<p>There has been continued growth in children with and Educational Health and Need Plan (EHCP) year on year, with the number of children with a plan more than doubling over the last four years. At the end of Quarter 1, there were almost 6,250 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 35.8 per 1,000 children and young people.</p> <p>Timeliness of final EHCPs issued within 20 weeks improved in Quarter 1 (39%) compared to 23% last quarter and is now back in line with levels seen in Quarter 1 last year (40%). The backlog of longest outstanding plans has decreased with 55 plans outstanding beyond 30 weeks compared to 70 last quarter. Ongoing improvement is needed.</p>	<p>Timeliness of responding to all attended dwelling fires (National definition) has improved to 9 minutes 07 seconds (down from 9 minutes 35 seconds in the previous quarter). This is the best average response time since Quarter 3 2021/22.</p> <p>Performance has improved from worse than target to within tolerance of target (9 minutes) and is better than the comparator group average (9 minutes 11 seconds).</p>

Areas of Focus/Potential Concern

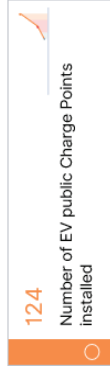
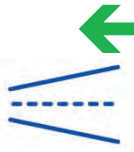
Road Safety	Residual waste per household (kgs)	Number of public EV charging points installed	% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage	Pregnant Smokers Achieving a 4-week Quit
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There were 66 people killed or seriously injured on Gloucestershire's roads during January to March 2024. This is an improvement for the fifth quarter and was below the 7-year average for the second quarter. Performance below the mean has not occurred since the same period in 2019 (excluding lockdown periods). However, ongoing focus is needed if we are to halve the number of people killed and seriously injured on our roads by 2032.

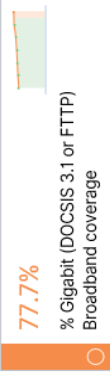


Over the last 3 years, residual household waste forecasts have remained relatively static (within statistical norms). The forecast for household waste collections in 2024/25 is 436 Kgs per household which is in line with the 3-year average (432 Kgs). Performance is within tolerance of the stretch target introduced in April 2024/25 which aims to reduce waste by 10Kgs per year based on the forecast at the end of 2023/24 (423 Kgs). The gradual replacement across the Districts of kerbside residual waste containers with smaller-sized versions will be one of the main actions taken to restrain the growth of residual waste and encourage appropriate disposal via food, recycling, and garden waste collections. However, this is unlikely to deliver sufficient change on its own, and the waste partnership are awaiting the final details of new waste management legislation before investing in further change.



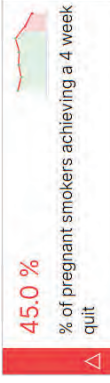
At the end of Quarter 1, there are 124 public Electric Vehicle Charging Points (EVCP's) in operation. Of these, 92 are currently live. This is within tolerance of target. A further 200 on-street charging points are to be installed by the end of the financial year. At this stage, it is anticipated that around half of the 1000 charge points which were targeted for installation by 2026 will be completed within that timeframe.

In addition, to the installation of public, on-street charge points, there are 100 EVCP's at Arle Court, as well as charging points available for our GFRS fleet.



The proportion of premises in Gloucestershire with Ultrafast Full Fibre Broadband has followed an improving trend over the last two financial years, with just over three quarters of premises now having coverage (78% up from 60%). This work supports our economic growth and financial and digital inclusion agendas. However, progress slowed this quarter, leaving coverage in a fairly static position. Performance moved from better than to within tolerance of the locally set phased delivery target of 80% and is below the national average of 82%.





Nationally, a target has been set to have 85% of all UK premises receiving Ultrafast FiTP Broadband coverage by 2025. The Gloucestershire Digital Household Grant (GDHG) covers the installation costs of a 4G antenna, router, and setup costs to enable use of the hardware. The new GDHG online platform has been created and is currently being tested before the launch of the next phase of the grant scheme.



The proportion of pregnant smokers who achieved a 4-week quit rate decreased significantly for the second quarter, from 98% in Quarter 2 to 45% in Quarter 4 (14 quits out of 31 women). Performance is worse than target (80%) and is the lowest successful completion achieved in this metrics history.

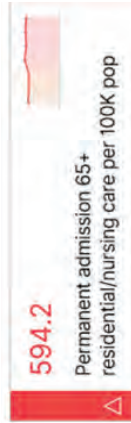
However, performance is not statistically significant from national quit rates (50%). Poor performance is largely due to the shift in provision. The incumbent provider's contractual agreement was due to terminate on the 31st of March 2024. Unfortunately, they did not secure a new contract, leading to winding down of operations. Consequently, staff faced significant challenges related to transitioning from the incumbent to the current provider, with some of the staff securing new roles outside of the service, which created vacant positions and reduced capacity within the service.

Areas of Focus/Potential Concern

Children's Social Care Case Audits Rated Good/Outstanding	Re-referrals to Children's Social Care	Permanent exclusions and suspensions	Pupils persistently absent
 <p>51.0% % of audits judged as good or better</p>	 <p>24.2% % re-referrals to Social Care within 12 months</p>	 <p>64 No. of pupils permanently excluded (All pupils)</p> <p>2,269 No. of suspensions (All pupils)</p>	 <p>23.8% % of pupils persistently absent</p>
<p>Quality assurance remained significantly lower than target, with 51% of case audits where the proportion of practice was rated Good or Outstanding in Quarter 1 (against a target of 65%). In quarter, performance ranged between 43%-59%.</p>	<p>Following a decrease in re-referrals between April-December 2023, repeat referrals increased for the second quarter from a low of 18.0% to 24.1%. Performance is worse than target (21.5%) and the peer group average (20.8%, 2022/23).</p> <p>Work is underway to understand better the reasons for the increase, which sit within CSC but also cross the wider partnership.</p>	<p>Permanent exclusions continue to increase over time. Over the latest rolling 12-month period, there were 184 permanent exclusions, compared with 119 in the previous rolling 12 months. This is an increase of 55%. In Quarter 1, there were 64 permanent exclusions, the highest total within a quarter since March 2017.</p> <p>As with permanent exclusions, the number of suspensions are increasing year on year. There have been over 9,150 suspensions over the last rolling 12 months, compared with around 5,150 in the previous rolling 12 months. This is an increase of 78%. In Quarter 1, there were 2,269 suspensions.</p> <p>The increase in both suspensions and exclusions this academic year are resulting in significantly more school days lost and disruption to schooling due to changes in school.</p>	<p>Almost a quarter of pupils were persistently absent in Quarter 1 (23.8%, absent for more than 10% of school days). The combined number of school days being lost due to persistent absence or suspensions each quarter will reduce children's learning opportunities and likely impact educational outcomes.</p>

Areas of Focus/Potential Concern

<p>Permanent Admissions to Care Homes – 65+ year olds</p>	<p>Adult Social Care: Care Act Assessment Timeliness</p>	<p>Adult Social Care: People awaiting a service following assessment</p>	<p>Adult Safeguarding Section 42 Enquiries: Timeliness</p>
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The number of older people permanently admitted to care has been growing over time, rising from 642 people (448.8 rate per 100,000 population) admitted in the rolling year to end of June 2023 (once recording had been completed to accurately reflect activity) to 850 people (594.2 rate per 100,000 population) reported in the rolling year to end of June 2024. This is an increase of 33%.

The rate of older people permanently admitted to care per 100,000 population is worse than target and the comparator group (539.0 rate per 100,000 population; this would equate to around 770 people).



47 days

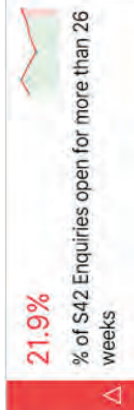
There was a decrease in people waiting for an assessment of need at the end of June 2024 (431, down 21% from 546 at the end of last quarter). The number of people waiting for an assessment is also better than the same time last year (488 people) and the 12-month average (447 people).

Although the number of people awaiting an assessment has decreased, the average waiting time to complete an assessment has increased to 47 calendar days (from 38 calendar days at the end of Quarter 4) and is worse than the 12-month average (35 calendar days). There continue to be variations in the extent of waiting lists and wait times depending on where people live. Average waiting times across the 6 Districts range from 23 to 68 working days.



620 people





The number of people waiting for a service following assessment has increased significantly, with almost 3 times as many people waiting as the same time last year. 222 people were awaiting as at June 2023/24, rising to 620 people waiting as at June 2024/25.



Timeliness of completing Section 42 Enquiries declined this quarter, with the proportion open for more than 26 weeks increasing for a 3rd quarter from a low of 12.8% in Quarter 2 2023/24 to 21.9% at the end of Quarter 1 2024/25. Performance is worse than target (20%).

This upward trend can be attributed to the introduction of the Single Point of Access and the number of Safeguarding concerns received increasing each quarter.

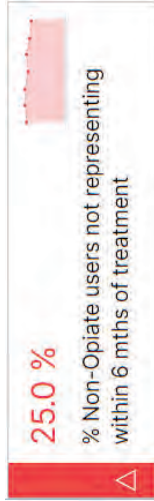
Areas of Focus/Potential Concern

Firefighter Risk Information visits	Completion of Fire Service Risk-Based Inspection Plan	Rate of Safe and Well visits per 1,000 population	Local Government and Social Care Ombudsman Upheld Cases
 <p>27.2% % of Site-specific risk information visit (SSRIs) annual programme of work</p> <p>△</p> <p>During the programme which spans from April 2024 to March 2025, 103 premises have been identified to receive a Fire Risk Inspection visit. At the end of Quarter 1, delivery was behind the scheduled target (27%, 28 premises). This is worse than target (31%, 32 premises out of the overall 1-year programme).</p>	 <p>20.4% % of 2023-26 risk-based inspection programme audits completed</p> <p>△</p> <p>During the programme which spans from June 2023 to March 2026, 2,343 premises have been identified for inspection. At the end of Quarter 1, delivery was behind the scheduled target (20.4%, 479 premises). This is worse than target (28%, 660 premises out of the overall 3-year programme).</p>	 <p>1.42 Rate of Safe and Well visits undertaken per 1,000 population</p> <p>△</p> <p>The rate of Safe and Well visits declined in Quarter 1. Wholetime Watches completed 99.7% of their target, while Community Safety Advisors completed 75.5% of their target. This demonstrates the successful transition for Wholetime Watches from focussed Safe and Well 'sprint' weeks, to increasing delivery as part of business as usual. In Quarter 1, the CSA (Community Safety Advisors) team have been impacted by staff turnover and sickness.</p>	 <p>9 Number of Cases Upheld by Local Government Ombudsman</p> <p>△</p> <p>Nine cases were upheld by the Local Government and Social Care Ombudsman (LGSCO) this quarter, and performance is worse than target (4). However, four required no further action to be taken as the council had already provided a suitable remedy before the ombudsman issued their decision. Of the nine decisions, six were about Adult Social Care, and two were about Education, Health, and Care Plans, and one was about Children's Social Care.</p>

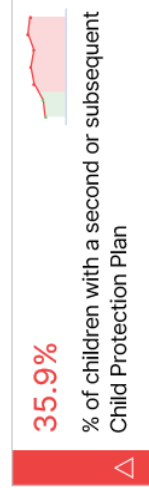
During the quarter, the LGSCO has also released its annual benchmarking data. This shows that during 2023/24, 26 decisions were upheld against Gloucestershire County Council. This equates to 4 upheld decisions per 100,000 population, compared to an average of 4.5 for other county councils. The council had a 100% compliance rate with LGSCO decisions.

Long-Term Challenges

Non-Opiate Treatment	Repeat Child Protection Planning	Percentage of Children in Care Persistently Absent
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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 4, 5.3% of people had not re-presented for opiate treatment within 6 months (68 out of 1,289 people). Performance is in line with the comparator average (5.3%), although it remains worse than target (6.3%).



Over a third of children made subject to a protection plan during Quarter 1 had had a previous plan (35.9%). This remains high and worse than the target of 25% for the fifth consecutive quarter.

This figure remains high and reflects some legacy issues of poor social care practice which mean that initial interventions were not always robust. Repeat Child Protection plans within two years shows better performance. The number of children starting a repeat plan within 2 years has reduced from 37 children in Quarter 2 2023/24 to 15 in Quarter 1 2024/25, though the reduction in numbers of plans overall means that the % figure has remained flat at around 13%.

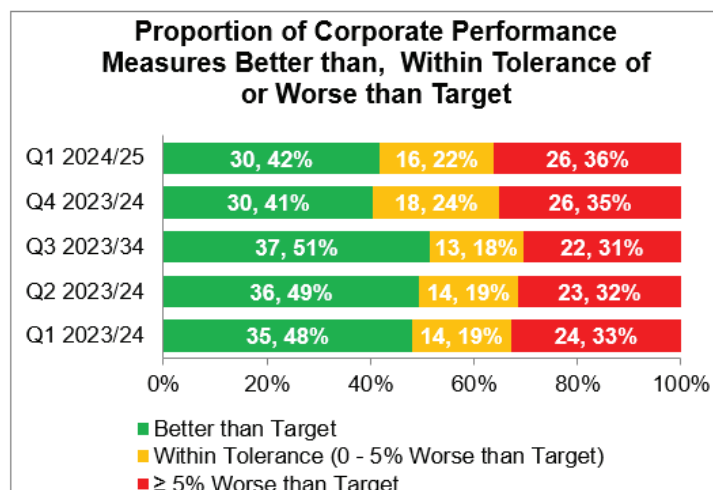
Repeat work over the rolling year accounts for almost three-fifths of children starting a protection plan (34.8%). Gloucestershire is an outlier compared with the peer group average (24%, Mar-23).

At the end of Quarter 1, 14% of children subject to a protection plan were on their third, fourth or fifth plan (64 children). Of these children, around 28% were in pre-proceedings or court proceedings (18 children).



Just under three-quarters (71.8%, against a target of 85%) of children in care have good attendance at school (attendance of 90% of school days or more), equating to just over a quarter of children in care being persistently absent (28.2%).

Attendance had been following a reducing trend academic year to June (prior to the student cohort reducing following completion of exams) over recent years. In 2020/21, good attendance was at 78% at the end of June, this reduced to 76% in June 2021/22 and 72% in June 2022/23. At the end of June this academic year, good attendance was static at the same level as this period in the 2022/23 academic year (72%).



65. At the end of Quarter 1 2024/25, just under two-thirds of corporate performance measures were within tolerance of or better than target (64%). This is a slight decline for the second quarter, and performance has moved to a within tolerance of target position (65%).

Percentage of Measures Better/Within Tolerance of Target

	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25
Economy, Environment, and Infrastructure	88%	81%	100%	88%	100%
Public Health and Communities	67%	67%	67%	50%	50%
Children's Social Care	47%	47%	53%	47%	41%
Education	60%	80%	60%	60%	100%
Adult Social Care	82%	82%	80%	73%	55%
Gloucestershire Fire and Rescue Service					43%
Corporate Resources	58%	75%	67%	67%	64%

Note: The Education Service has removed targets against two of its measures due to having no direct control over the improvement of these (suspensions and permanent exclusions). Quarter 1 performance is therefore not comparable with previous performance. A number of the measures relating to GFRS in the corporate performance data set have changed in order to give improved oversight of the Service, the historic trend has therefore been removed.

66. There were 26 Corporate Performance measures that were performing worse than target.

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Quarter 1 2024/25

Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 1 2024/25.

The following scorecards are enclosed:

	Page number
Key to Symbols	2
Tackling Climate Change	3
Improving Our Roads	4
Sustainable Growth	5
Levelling Up Our Communities	6
Transforming our Children's Services - Children's Social Services	8
Transforming Children's Services - Education	11
Transforming Adult Social Care - Delivery	12
Transforming Adult Social Care - Commissioning	13
Transforming Gloucestershire Fire and Rescue Service	15
Delivering Our Ambitions	17

Key to Symbols

Reporting Basis	
Year to Date	Performance accumulated over the year
Rolling Year	Average performance over a 12 month period
Annual	Performance measured once a year
Latest Quarter	Performance this quarter
Snapshot	Performance at a particular point in time
Forecast	Predicted position at the end of the year

Measure Symbols	
★	Performance Better than Target
●	Performance Worse than Target
⚠	Performance significantly worse than Target
?	No information
?	Missing Target
?	No Value
▲	Bigger is Better A bigger value for this measure is good
▼	Smaller is Better A smaller value for this measure is good
○	Plan is best Where it is better for performance to be on target rather than above or below

Risk Likelihood	Impact/Consequence				
	1 Insignificant	2 Minor	3 Moderate	4 Major	5 Critical
Highly Likely (5)	5	10	15	20	25
Likely (4)	4	8	12	16	20
Possible (3)	3	6	9	12	15
Unlikely (2)	2	4	6	8	10
Remote (1)	1	2	3	4	5

Risk Rating
(calculated by multiplying the Impact with the Likelihood of each risk)

Risk Symbols	Level of Risk	Score
▲	Low	1 - 6
▼	Moderate	7 - 12
○	High	13 - 25

Tackling Climate Change

Climate Change

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
Number of EV public Charge Points installed	Bigger is Better	Quarterly			16	46	124	128	124 charge points on street installed end June - 92 currently live.. 4 further charge points under review. This stat relates to the public on street only. 100 charge points in Arle Court - July plus GCC fleet chargers recorded separately. Further 200 charge point to be installed by end of fy 24/25	n/a
Tonnes CO2e Council Emissions (buildings/transport exc schools)	Good Performance High/Low Smaller is Better	Reporting Basis Year to Date	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
			5,678.76	938.43	1,676.89	3,282.86	5,111.09			3,552.90
Renewable energy generation (kWh) (Councils Estate, exc schools)	Good Performance High/Low Bigger is Better	Reporting Basis Year to Date	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
			64,908,997	16,168,374	28,675,809	46,700,969	46,733,763			n/a

Waste

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	423	424	431	433	436	423	The gradual provision of smaller sized kerbside residual waste containers by the districts is the main action to restrain the growth of residual waste. This has recently been implemented across the county on a replacement basis, but is unlikely to deliver step change on it's own. The waste partnership are awaiting the final details of new sector wide waste management legislation before investing in further change.	Comparator Group
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	52.5%	52.9%	52.4%	52.2%	52.5%	53.0%	Recycling rates are currently generally static, and are maintained by ongoing communications, engagement and, to a lesser extent, enforcement. Due to the upcoming national policy changes, no further services changes are currently planned and it is unlikely that the recycling rate will change during this time. Note that waste collection performance is largely the responsibility of district councils (80% of material handled) with county council financial and technical support.	n/a
Net power produced (MWhr) by the Energy From Waste facility	Bigger is Better	Forecast	32,144	24,863	35,999	34,565	36,055	29,100		n/a
% of waste diverted from landfill	Bigger is Better	Forecast	97.7%	97.7%	97.8%	97.9%	97.6%	92.8%		n/a

Improving Our Roads

Highways

	Good Performance High/Low	Reporting Basis Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% of 2 hour emergency repairs made on time	Bigger is Better	99.5%	99.5%	99.6%	99.6%	99.6%	96.0%	★	n/a
% of 24 hour defects repaired on time	Bigger is Better	100.0%	100.0%	100.0%	100.0%	100.0%	96.0%	★	n/a
% of 28 day defects repaired or made safe in time	Bigger is Better	100.0%	100.0%	100.0%	99.9%	99.9%	95.0%	★	n/a
% of structural maintenance programme delivered	Bigger is Better	29.8%	76.0%	92.8%	94.6%	42.0%	25.0%	★	n/a

	Good Performance High/Low	Reporting Basis Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Comments	Comparator Group
Number of Winter maintenance runs completed	Smaller is Better	5	0	38	90	0		n/a
Average additional days to complete overdue 28 day defect repairs	Smaller is Better	0.00	0.00	0.00	0.00	0.00		n/a
Number of repairs to non safety defects	Bigger is Better	3,470	10,700	8,046	5,705	9,342		n/a

	Good Performance High/Low	Reporting Basis Dec-19	Dec-20	Dec-21	Dec-22	Actual Dec-23	Target Dec-23	Comments	Comparator Group
Overall resident satisfaction with Highways network	Bigger is Better	52.0%	52.0%	50.0%	48.0%	48.0%	48.0%	★	49.0%

	Good Performance High/Low	Reporting Basis Mar-20	Mar-21	Mar-22	Mar-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
% of principal roads where maintenance should be considered	Smaller is Better	2.0%	2.0%	2.0%	2.0%	1.0%	2.0%	★	5.0%
% Non-principal classified roads for maintenance consideration	Smaller is Better	5.0%	4.0%	5.0%	5.0%	4.0%	4.0%	★	7.0%
% of unclassified roads where maintenance should be considered	Smaller is Better	12%	12%	13%			12%		

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Flooding

	Good Performance High/Low	Reporting Basis Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% delivery of the annual gully emptying programme	Bigger is Better	40.4%	51.3%	78.8%	98.9%	28.1%	25.0%	★	n/a

Road Safety

	Good Performance High/Low	Reporting Basis Mar-23	Actual Jan - Jun 23	Actual Jul - Sep 23	Actual Oct - Dec 23	Actual Jan - Mar 24	Forecast Jan - Mar 24	Comments Jan - Mar 24	Comparator Group
Number of killed and seriously injured people	Smaller is Better	117	223	307	381	66	95	★	n/a

Sustainable Growth

Connectivity

	▲ Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% premises with next generation broadband access (NGA) Superfast	Bigger is Better	Latest Quarter	97.4%	97.7%	97.7%	98.2%	98.2%	99.0%	●	n/a
% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage	Bigger is Better	Latest Quarter	68.7%	70.4%	72.5%	76.8%	77.7%	80.0%	●	
% of premises connected to broadband (Stage 1 - BT - FTTC)	Bigger is Better	Latest Quarter		98.6%	98.6%	98.9%	98.9%	99.0%	●	n/a

Growth Hubs

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
Number of light-touch business interactions supported by Growth Hubs	Bigger is Better	Latest Quarter	41	47	81	88	85	50	★	n/a

Levelling Up Our Communities

Addressing Public Health Inequalities

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
% of pregnant smokers achieving a 4 week quit	Bigger is Better	Quarter in Arrears	88.0%	86.0%	98.0%	66.0%	45.0%	80.0%	<p>The percentage of pregnant smokers achieving a 4 week quit in Q4 was 45% (14/31), which is significantly below the target of 80% and slightly below the latest national average of 50.3% (April 2023 to December 2023); it is also lower than in the previous quarter: Q3 was 66% (39/59). Reasons for not achieving the target are as follows:</p> <ul style="list-style-type: none"> The provider's contractual agreement was due to terminate on the 31st March 2024. Unfortunately they did not secure a new contract (which was awarded to a new provider) leading to winding down this provider operation in the last quarter. Consequently, the provider's staff faced significant challenges related to transitioning from the incumbent to the current provider, with some of the staff securing new roles outside of the service, which created vacant positions and reduced capacity within the service. 	n/a
% adult alcohol misusers not representing in 6 mths of treatment	Bigger is Better	Quarter in Arrears	68.7%	73.5%	74.5%	70.9%	61.8%	65.0%	<p>The number and the percentage of HLS customers that achieved a significant risk factor improvement is lower than during the previous quarters: 62% (488/790) in Q4, compared to 71% (803/1132) in the Q3; and the percentage is also slightly below the target of 65%. The reason for the decrease in both number and in percentage are as follows:</p> <ul style="list-style-type: none"> The provider's contractual agreement was due to terminate on the 31st March 2024. Unfortunately they did not secure a new contract (which was awarded to a new provider) resulting in the winding down this provider's operation in the last quarter. Consequently, the provider's staff faced significant challenges related to transitioning from the incumbent to the current provider, with some of the staff securing new roles outside of the service, which created vacant positions and reduced capacity within the service. 	n/a
	Bigger is Better	Quarter in Arrears	37.3%	33.7%	34.9%	34.2%	35.8%	35.0%	<p>The Q4 performance is 35.8% (304/849), as had been anticipated this is an increase from the last quarter, and slightly above target. Projecting forward 6 months we are anticipating that the performance will increase and remain above target at around 38%. The primary reason for this shifting performance trajectory is the anticipated effect of the recommissioning of the service, which will likely mean that it will be variable as we move through the transition between the old contract and the new contract. The current performance brings us into the LA family comparator top quartile.</p>	32.9%

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
% Opiate users not representing within 6 mths of treatment	Bigger is Better	Quarter in Arrears	4.6%	4.8%	5.1%	5.5%	5.3%	6.3%	The Q4 performance is 5.3% (68/1289), which is a slight decrease from the previous quarter. Projecting forward by 6 months we are anticipating that this performance will remain relatively stable but below target at around 5.0%. The primary reason for this shifting performance trajectory is the anticipated effect of the recommitting of the service, which will likely mean that it will be variable as we move through the transition between the old contract and the new contract. It would require 13 further completions to bring this into the LA family comparator top quartile.	5.3%
% Non-Opiate users not representing within 6 mths of treatment	Bigger is Better	Quarter in Arrears	29.3%	27.3%	28.5%	25.7%	25.0%	33.2%	The Q4 performance is 25.0% (196/785), this is a decrease from last quarter. Projecting forward 6 months from this point we are anticipating that the performance will remain relatively stable but below target at 25.2%. The primary reason for this shifting performance trajectory is the anticipated effect of the recommitting of the service, which will likely mean that it will be variable as we move through the transition between the old contract and the new contract. A further 49 completions would be required to bring this to LA family comparator top quartile.	29.2%

	Good Performance High/Low	Reporting Basis	Sep-19	Sep-20	Sep-21	Sep-22	Actual Sep-23	Comments	Comparator Group
% Reception Children with obesity (including severe obesity)	Smaller is Better	Academic Year	9.1%	10.0%	13.6%	8.7%	8.6%		7.6%
% Year 6 Children with obesity (including severe obesity)	Smaller is Better	Academic Year	18.3%	18.4%	21.6%	20.7%	20.4%		20.6%

	Good Performance High/Low	Reporting Basis	Dec-17	Dec-18	Dec-19	Dec-20	Actual Dec-21	Target Dec-21	Comments	Comparator Group
suicide rate per 100,000 Population	Smaller is Better	3-Year Average	9.8	10.4	10.2	11.0	11.3	11.4	The suicide rate in Gloucestershire for the three year period 2019-2021 is 11.3 per 100,000 of the population. This is a very slight increase from the rate in the previous three year period (11.0 in 2018-20); however the Gloucestershire rate remains in line with the national and regional rate for suicide deaths. The number of suicide deaths in Gloucestershire registered in 2022 remains in line with the average number of deaths per year from suicide over the last 10 years in Gloucestershire. The Gloucestershire Suicide Prevention Partnership continues to monitor deaths from suicide in the county as part of the ongoing delivery of the countywide suicide prevention strategy and action plan.	11.4

Transforming Children's Services

Children's Social Care

Quality Assurance

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% Children open to Social Care with 1-2 Social Workers in 6 mths	Bigger is Better	Snapshot	87.3%	86.4%	89.6%	86.5%	87.6%	90.0%	There has been a dip in performance, and it is believed this correlates with changes for staff within the transformation of children's social care. The current audit framework is being reviewed/updated to include all audit-related activity.	n/a
% of audits judged as good or better	Bigger is Better	Latest Quarter	48.0%	56.0%	53.0%	50.0%	51.0%	65.0%		n/a

Contact Activity

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% re-referrals to Social Care within 12 months	Smaller is Better	Latest Quarter	26.0%	23.3%	18.0%	19.7%	24.2%	21.5%	Following a positive reduction in this indicator, this quarter has seen an increase in re-referrals. Work is underway to understand better the reasons for the increase, which sit within CSC but also cross the wider partnership.	20.8%
Initial visits in time	Bigger is Better	Latest Quarter	77.3%	74.7%	71.8%	75.9%	70.4%	85.0%	The transformation/re-model has been identified as a key factor in influencing performance of Children's & Families teams with Social Workers and Team Managers moving into new areas of work. This quarter will be a benchmark for the impact of the transformation, which started at the beginning of Quarter 1.	n/a
% of final decisions made within time for all contacts	Bigger is Better	Latest Quarter	66.9%	69.0%	60.9%	68.4%	65.0%	90.0%	There are on-going challenges with capacity in the MASH and this is impacting on this performance. We continue to see high demand in terms of contact numbers that do not convert into a referral and this impacts on the overall capacity within the front door. There is a front door project underway to review demand into the system.	n/a

Children in Need of Help & Protection

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% of Single Assessments completed within 45 working days	Bigger is Better	Latest Quarter	80.3%	78.0%	73.0%	74.0%	79.4%	85.0% ▲	Performance is improved and close to target. We continue to see some volatility linked to the changes in how new work is allocated in the remodelled structure, but systems are place to manage this.	81.1%
% of children with a second or subsequent Child Protection Plan	Smaller is Better	Latest Quarter	31.7%	34.9%	31.8%	37.9%	35.9%	25.0% ▲	This figure remains high and reflects some legacy issues of poor social care practice which mean that initial interventions were not always robust. Repeat CP plans within two years shows better performance, reflecting a greater focus in our more recent social work practice on getting support right at the earliest opportunity. The number of children starting a repeat plan within 2 years has reduced from 37 children in Quarter 2 2023/24 to 15 in Quarter 1 2024/25, though the reduction in numbers of plans overall means that the % figure has remained flat at around 13%.	24.0%
% of Child Protection Plans lasting 2 years or more	Smaller is Better	Snapshot	3.9%	0.8%	0.8%	2.2%	3.3%	1.6% ▲	This indicator show volatility due to the small numbers of children in scope. Case tracking processes and the county wide legal gateway panel are ending that children do not drift on long CP plans.	2.3%
% Strategy discussions took place in 5 working days	Bigger is Better	Quarterly	93.0%	92.6%	96.3%	97.2%	94.6%	90.0% ★		n/a

Children in Care

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% of Children who are fostered with in-house fostering	Bigger is Better	Snapshot	68.0%	69.0%	68.0%	69.0%	69.0%	70.0%	The service continues to perform well but plans are in place to improve recruitment and retention of carers and increase the proportion of children placed in house via an update fostering action plan.	n/a
% Children in Care over 2.5 yrs, same placement for 2 or more yrs	Bigger is Better	Snapshot	63.8%	62.8%	66.9%	64.9%	63.6%	68.0%	Performance is marginally reduced this quarter. Work continues to ensure that carers and children have access to a range of support to help children stay in their homes longer. This is monitored via operational oversight, and also via the corporate parenting group.	69.9%
% Children in Care (CIC) reviewed in timescales	Bigger is Better	Latest Quarter	97.0%	97.6%	94.7%	94.5%	97.2%	95.0%		n/a
% of Children in Care with 3 or more placements in 12 months	Smaller is Better	Snapshot	14.6%	13.7%	14.5%	14.0%	13.7%	12.0%	This figure shows marginal improvement, but continues to be impacted by lack of placement choice, as well as some care planning challenges in areas of the county.	9.6%
% Children in Care persistently absent	Smaller is Better	Snapshot	27.9%	16.2%	24.0%	25.6%	28.2%	15.0%	While persistent absence is a national issue for school children, the decline in performance for children in care also links to the challenges in placement availability. There are new systems in place to have effective oversight when children are absent and move schools.	
% of children who have been admitted to care within 12 months of previously being in care	Smaller is Better	Latest Quarter	3.4%	3.3%	5.2%	6.8%	7.0%	7.0%		

Page 104 Care Experienced Young People

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% in care aged 16, now aged 19-21 yrs in suitable accommodation	Bigger is Better	Snapshot	94.1%	91.3%	91.5%	93.5%	91.1%	95.0%		87.3%
% in care at 16, now aged 19-21 in employment/education/training	Bigger is Better	Snapshot	52.0%	46.1%	48.8%	53.4%	58.0%	75.0%	There has been some marginal but steady improvement. There is a strategic Education, Training and Employment working group to address this and to report progress into the corporate parenting group.	54.1%

Transforming Children's Services Education

Education

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Comments	Comparator Group
Number of Children with an EHCP	Plan is Best	Snapshot	5,576	5,696	5,866	6,056	6,234		n/a
Number of Children with an EHCP in progress	Smaller is Better	Snapshot	498	557	556	616	715		n/a
% of notifications to assess within 6 weeks of the date of request	Bigger is Better	Quarterly	96.1%	97.7%	97.5%	95.6%	99.8%		n/a
% of draft EHCPs issued within 16 weeks of the date of request	Bigger is Better	Latest Quarter	42.5%	36.1%	22.3%	30.1%	39.0%		n/a
% of EHCPs issued within 20 weeks of the date of request	Bigger is Better	Latest Quarter	40.4%	40.0%	26.7%	22.9%	38.9%		n/a
Number of pupils permanently excluded (all pupils)	Smaller is Better	Latest Quarter	34	31	43	46	64	The targets for permanent exclusions and suspensions have been removed as the Service reports they are not targets that they can directly affect or be held accountable for. Further discussion to take place during next quarter to explore the best way of reporting measures.	n/a
% of pupils persistently absent	Smaller is Better	Latest Quarter			19.7%	18.6%	23.8%		n/a
Number of Suspensions (All Pupils)	Smaller is Better	Quarterly	2,227	1,409	2,916	2,659	2,269	The targets for permanent exclusions and suspensions have been removed as the Service reports they are not targets that they can directly affect or be held accountable for. Further discussion to take place during next quarter to explore the best way of reporting measures.	n/a
Rate per 1,000 of children with an Education Health and Care Plan	Plan is Best	Latest Quarter	31.7	32.7	33.7	34.8	35.8		28.3

Transforming Adult Social Care Delivery

Contact Activity

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% of all ASC Contacts with a decision within 1 working day	Bigger is Better	Latest Quarter	94.7%	93.0%	91.9%	93.4%	93.8%	95.0%	There were just over 21,500 contacts received that were closed within 1 working day. This is against a total of almost 23,000 contacts received in Quarter 1. Performance for this indicator has been slightly below the target of 95% for the last two years.	n/a
% of ASC contacts signposted or closed	Bigger is Better	Latest Quarter	36.6%	36.2%	35.0%	32.8%	31.2%	33.0%	The number of contacts closed to NFA was 5078, signposted was 1447, and information and advice was 648. This performance indicator has been on a downward trend for the last 3 quarters. This quarter is the first time performance has been below target.	n/a

Assessments

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% of people having had a review of their needs in 12 months	Bigger is Better	Snapshot	50.0%	51.8%	55.4%	67.9%	64.4%	75.0%	Performance declined slightly in Q1, following steady improvement in previous quarters. Performance continues to be below the growth target of 75%. 61% For Long Term Plans 88% For Short Term Plans	n/a
% FAB Assessment visits completed within one working month	Bigger is Better	Quarterly							Report in development in order to be able to provide sight for this metric, now in final testing stage.	n/a
% of new FAB Requests received within the quarter	Plan is Best	Quarterly	627	680	623	709	730		Data to be treated with caution as reporting in testing phase; 730 New FAB requests in Q1	n/a

Hospital Discharge and Reablement

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
Average number of weeks people have been awaiting Brokerage	Smaller is Better	Snapshot	4.1	1.9	2.5	2.9		2.8	The average number of weeks a person has been waiting for brokerage has been static for the last 3 quarters. This has been between 2.5 and 2.9 weeks and this is between 17 and 20 days.	n/a
% of people who need no long term care after reablement	Bigger is Better	Latest Quarter							Unable to report on this measure due to issues obtaining data from the third party provider, linking data to subsequent outcomes for people and fully defining the timeframes involved in this metric.	

Adult Safeguarding

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% Adult Section 42 enquiries where risk was reduced or removed	Bigger is Better	Latest Quarter	81.5%	89.6%	89.7%	83.3%	88.8%	85.0%	In Q1 206 S42 Enquiries were completed. The outcomes were for 83 the risk was reduced, 42 the risk was removed, 33 ceased before conclusion, 25 identified no risk, 13 were inconclusive, and 10 where risk remains.	89.0%
% of S42 Enquiries open for more than 26 weeks	Smaller is Better	Latest Quarter	17.9%	12.8%	16.6%	18.5%	21.9%	20.0%	At the end of Q1 there were 215 open S42 Enquiries with 37 of these being open from more than 26 weeks.	n/a

Transforming Adult Social Care Commissioning



Quality Assurance

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24
% of Gloucestershire ASC Providers rated Good/Outstanding by CQC	Bigger is Better	Latest Quarter	87.3%	86.4%	87.0%	86.6%	86.8%	90.0%
	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24
Average waiting time for a Carers Care Act Assessment	Smaller is Better	Snapshot	16.0	19.0	16.0	14.0	10.0	30.0

Long Term Care

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24
Permanent admission 18-64 residential/nursing care per 100K pop	Smaller is Better	Rolling Year	10.3	10.8	12.6	11.0	10.8	15.5
Permanent admission 65+ residential/nursing care per 100K pop	Smaller is Better	Rolling Year	448.8	496.4	559.3	619.4	594.2	539.0

Learning Disability

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24
% of Adults with Learning Disabilities in settled accommodation	Bigger is Better	Snapshot	64.4%	64.1%	63.6%	65.0%	64.3%	72.0% 
People in employment with a disability supported by Forwards	Bigger is Better	Latest Quarter	772	809	892	936	966	850 

Transforming Gloucestershire Fire and Rescue Service

Response

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% of Site-specific risk information visit (SSRIs) annual programme of work completed	Bigger is Better	Cumulative Financial YTD					27.2%	31.0%	During the programme which spans from April 2024 to March 2025, 103 premises have been identified to receive a SSRI visit. At the end of Quarter 1, delivery was behind the scheduled target (27% , 28 premises). This is worse than target (31%, 32 premises out of the overall 1-year programme).	n/a
Average Response times to dwelling fires	Smaller is Better	Latest Quarter	9.19	9.15	9.12	9.35	9.07	9.00	Timeliness of responding to all attended dwelling fires (National definition) has improved to 9 minutes 07 seconds (down from 9 minutes 35 seconds in the previous quarter). This is the best average response time since Quarter 3 2021/22. Performance has improved from worse than target to within tolerance of target (9 minutes) and is better than the comparator group average (9 minutes 11 seconds).	9.11

Prevention

	Good Performance High/Low	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
Rate of Safe and Well visits undertaken per 1,000 population	Bigger is Better	Latest Quarter	0.98	1.37	1.42	2.05	1.42	1.58	The rate of Safe and Well visits has declined from 2.05 per 1,000 population (1,336 visits) in the previous quarter, to 1.42 per 1,000 population (927 visits). Performance has declined from better than to worse than target (1.58 per 1,000 population, 1,030 visits per quarter). The 1,030 visit per quarter target is divided between Wholetime Watches (60%) and CSAs (40%). Wholetime Watches completed 99.7% of their target (616 visits out of 618 target) while CSAs completed 75.5% of their target (311 visits out of 412 target).	1.90
% of Safe and Well Visits undertaken to those deemed vulnerable	Bigger is Better	Latest Quarter					87.9%	83.0%	The majority of Safe and Well visits undertaken were to people deemed vulnerable (87.9%). Performance is better than target and our comparator group average (76.4%, 2022/23).	76.4%
Rate of Dwelling fires per 10,000 population	Smaller is Better	Latest Quarter					1.13	1.09	The rate of Dwelling Fires was 1.13 per 10,000 population (74 dwelling fires), which is within tolerance of the seasonal target which aims to see a reduction in incidents over time (71 dwelling fires, 1.09 per 10,000 population). Although a seasonal-based increase would be expected, the number of dwelling fires was the same as the previous quarter (74 fires in Quarter 4 2023/24).	1.01

	Good Performance High/Low	Reporting Basis Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
<p>% of 2023-26 risk-based inspection programme audits completed</p>	<p>Bigger is Better</p>	<p>Cumulative</p>	<p>0.0%</p>	<p>9.7%</p>	<p>14.8%</p>	<p>20.4%</p>	<p>28.0%</p>	<p>During the programme which spans from June 2023 to March 2026, 2,343 premises have been identified for inspection. At the end of Quarter 1, delivery was behind the scheduled target (20.4%, 479 premises, against a target of 28%, 660 premises out of the overall 3-year programme). The target is set based on 5 inspectors completing 11 audits per month. In Quarter 1, there were 6 inspectors in post, but completion was impacted by staff sickness and training. The team expect the programme to be back on track by December 2024, due to the recruitment of 3 new staff members and allocating inspections based on risk level.</p>	<p>n/a</p>

Delivering Our Ambitions

Performance

Good Performance High/Low Bigger is Better	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
% of Council Strategy indicators that are on or ahead of target	Quarterly	67.1	68.5	69.4	64.9	63.9	65.0		n/a

Workforce

Good Performance High/Low Smaller is Better	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
Days lost to Sickness per FTE (excluding Schools and GFRS)	Latest Quarter	1.65	2.01	2.29	2.14	1.70	1.86		n/a
Turnover of children's social workers and senior practitioners	Rolling Year	23.4%	15.4%	17.7%	12.4%	12.0%	20.0%	A continuing improvement in this area reflects ongoing hard work to ensure that the right practitioners are recruited and that there is a clear programme of support during the ASYE and beyond.	n/a
% of Appraisals Completed	Rolling Year	75.7%	76.8%	77.9%	77.5%	74.0%	85.0%		n/a

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Corporate Governance

Good Performance High/Low Smaller is Better	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
GCC Turnover (staff leaving as a % of all staff)	Rolling Year	12.2%	11.6%	11.3%	11.0%	11.3%			n/a
Turnover of all adults social workers and senior practitioners	Rolling Year	23.3%	22.4%	15.7%	21.4%	16.4%			n/a
Days lost to sickness/absence per FTE - Rolling Year	Rolling Year	8.33	8.17	8.23	8.50	8.55			8.70

Good Performance High/Low Smaller is Better	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
Number of reportable security incidents	Latest Quarter	0	2	2	1	1	3		n/a
% FOI/EIR request responses within legal time limits	Latest Quarter	94.0%	95.0%	97.0%	97.0%	93.0%	90.0%		n/a
% Subject Access Request responses within legal time limits	Latest Quarter	95.0%	92.0%	89.0%	90.0%	83.0%	90.0%		n/a
Number of information decision notices upholding requestors position	Latest Quarter	0	0	0	0	0	1		n/a

Good Performance High/Low Smaller is Better	Reporting Basis	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
Number of Cases Upheld by Local Government Ombudsman	Latest Quarter	6	10	5	4	4	9		n/a
Number of RIDDOR reportable incidents	Latest Quarter	2	0	0	3	0	4		n/a
Number of audit recommendations rated "high" outstanding beyond target date	Quarterly						4.0	The number of audit recommendations rated high outstanding beyond target date has not been reported in quarter one as there are some concerns around the accuracy of reporting. Discussions regarding outstanding recommendations are taking place with Executive Directors to ensure that an accurate position can be reported in quarter 2.	n/a

Total number of ICT Priority 1 incidents raised per quarter	Good Performance High/Low Smaller is Better	Reporting Basis	Latest Quarter	Jun-23	Sep-23	Dec-23	Mar-24	Actual Jun-24	Target Jun-24	Comments	Comparator Group
		Latest Quarter		6	9	4	5	4	4	★	n/a

Corporate Strategic Risk Monitoring Report

Quarter Q1, 2024/25

RISK LIKELIHOOD	IMPACT / CONSEQUENCE				
	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Critical (5)
Almost certain (5)	5	10	15	20	25
Highly likely (4)	4	8	12	16	20
Probable (3)	3	6	9	12	15
Possible (2)	2	4	6	8	10
Rare (1)	1	2	3	4	5

Summary overview

Ref	Risk Owner	Strategic Risks	Residual risk score	D
SR 2.6	Nina Philippidis	Dedicated Schools Grant High Needs Block Deficit	High 20	
SR 5.3	Sarah Scott	Adult Social Care provider failure	High 20	
SR 2.4b	Paul Blacker	Failure to deliver value for money	High 16	
SR 7.6	Sarah Scott	Unable to support all those who can, to live independently at home	High 16	
SR 14.1	Colin Chick	Securing developer contributions for infrastructure	High 16	
SR 7.1	Sarah Scott	Failure to protect vulnerable adults in Gloucestershire	High 15	
SR 3.1	Mandy Quayle	Failure to ensure ICT remains fit for purpose.	Medium 12	
SR 3.2	Mandy Quayle	Failure to protect the council's key information and data from Cyber Attack.	Medium 12	
SR 7.8	Sarah Scott	Risk of legal action being taken due to failures in completing Deprivation of Liberty assessments.	Medium 12	
SR 8.1	Mandy Quayle	Difficulties in recruiting and retaining experienced workers	Medium 12	
SR 7.5	Ann James	Insufficient workforce capacity in Children's services	Medium 12	
SR 10.6	Mark Preece	Capacity and capability to deliver Fire Service improvement	Medium 12	
SR 7.7	Ann James	Failure to develop sufficient placement capacity	Medium 12	
SR 12.1	Colin Chick	Failure of GCC/Gloucestershire to mitigate and adapt to a more volatile climate	Medium 10	

Summary overview cont'd

SR 1.4	Rob Ayliffe	Inadquate contract management capacity and oversight	Medium 9
SR 8.2	Mandy Quayle	Inability to deliver services and business change due to staff fatigue and burnout	Medium 9
SR 7.2	Ann James	Ineffective Social Care Practice	Medium 9
SR 11.1	Rob Ayliffe	Failure to protect the confidentiality, integrity and availability of information.	Medium 8
SR 2.4a	Paul Blacker	Material deterioration of council's in-year financial position	Medium 8
SR 1.1	Rob Ayliffe	Failure in corporate governance	Medium 8
SR 6.1	Pete Bungard	Failure to maintain effective relationships with key partners	Medium 8
SR 7.4	Kirsten Harrison	Increasing EHCP demand and capacity threaten outcomes for vulnerable children (SEND)	Low 6
SR 10.4	Mandy Quayle	Insufficient Business Continuity Management	Low 6
SR 1.2	Rob Ayliffe	Insufficient capacity for Procurement activity	Low 6
SR 1.3	Nina Philippidis	Failure to ensure the effective management of Health and Safety	Low 6
SR 7.9	Siobhan Farmer	Insufficient planning and oversight of international resettlement and asylum immigration	Low 4
SR 1.5	Rob Ayliffe	Failure to comply with Public Sector Equalities Duty	Low 4

Matters arising:

Risks increasing

- 2.4a - Material deterioration of the councils in year position
- 2.6 - DSG deficit

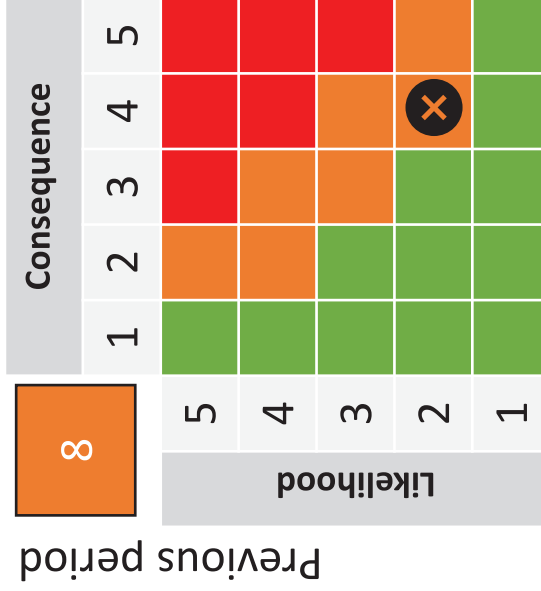
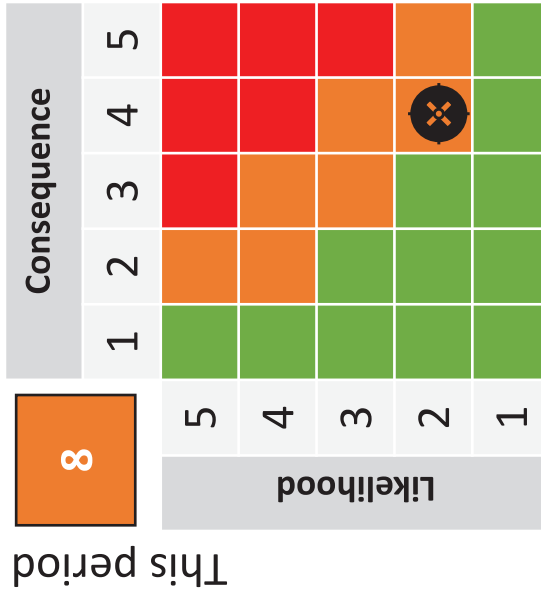
Risks reducing:

- 7.7 - EHCP demand
- 11.1 - Protecting information

SR 1.1 – Failure in Corporate Governance

Failure in corporate governance which leads to service, financial, legal or reputational damage or failure.

Risk Owner: Rob Ayliffe, Director of Policy, Performance and Governance
Cabinet Member: Cllr Lynden S...



Key:

Target score

Risk score

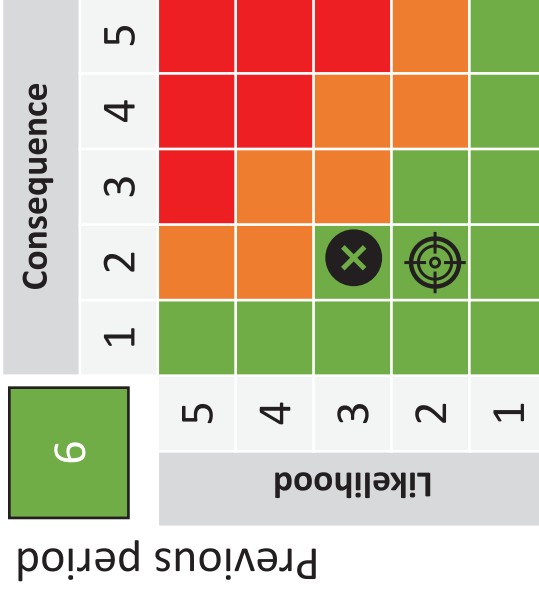
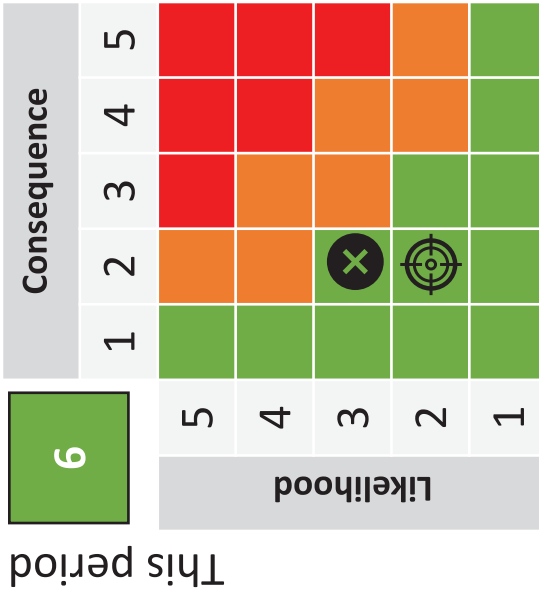
- Current controls:**
- 1:1 Interviews with Members
 - Scrutiny Function
 - Counter-fraud & corruption policy
 - Counter fraud team monitoring of a fraud risk register
 - Risk Management Framework
 - Leadership training
 - Robust reporting processes/framework
 - Member / officer protocols
 - Performance Management
 - Annual Governance Statement
 - Job Descriptions
 - Statutory powers
 - Section 151 officer/Monitoring Officer/Head of Performance
 - Cabinet and Committee reports
 - Medium Term Financial Strategy
 - Emergency management
 - Health and Safety Strategy
 - Constitution
 - Protocols for gifts / hospitality
 - Managers Induction Programme
 - Appraisals
 - Council Strategy
 - Whistle Blowing procedures
 - Internal/External Audit
 - Code of Conduct for Members
 - Code of Conduct for Employees

Period comments:
 The Annual Governance Statement has been agreed by CLT and will be taken to A&G Committee for approval alongside the Annual Accounts later in the year. New arrangements for managing Employee Registers of Interests, Gifts and Hospitality were approved by Council in June and will be implemented over the coming months. Statutory Officers continue to monitor governance arrangements in order to address and identify potential weaknesses - no significant issues arising.

SR 1.2 Insufficient capacity for Procurement activity

Resources are insufficient to deliver the volume of procurement and re-procurement activity, leading to failure to secure the intended outcomes and/or best value through contracts

Risk Owner: Rob Ayliffe, Director of Procurement Policy, Performance and Governance
Cabinet Member: Cllr Lynden Stanger



Key:



Target score



Risk score

Current controls:

Pro-contract (procurement system)
 Pro-actis (contract management system)
 Pipeline used for oversight, forward planning and prioritisation of work in support services meetings etc.)

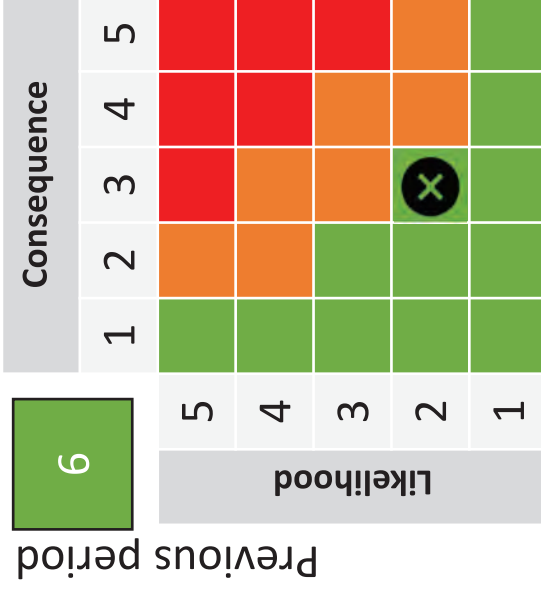
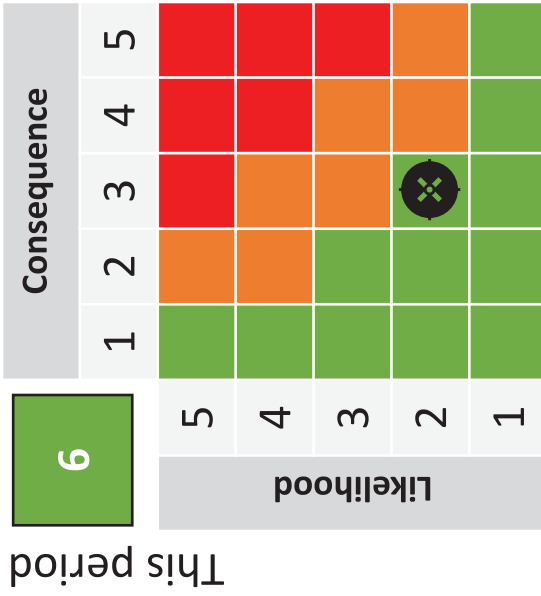
Period comments:

Having filled a number of vacancies within the Strategic Procurement team, a few more have arisen as a result of staff moving on. This coupled with a few major procurements being due to be put out to tender, and temporary resources have had to be secured to manage that process. New arrangements are in place to help oversee and manage capacity and resources in the shape of a Procurement and Contract Management Board, but resources are stretched. We continue to actively manage the situation, and are continuing to fill vacancies within the team as they arise, and to release interims where we are able to do so. Additional management oversight is being provided for higher risk procurements to ensure that quality is maintained while staff are inducted and projects are handed over.

SR 1.3 Failure to ensure the effective management of Health and Safety

Failure to ensure the effective management of Health and Safety, resulting in death or serious injury to employees/ public and legal action against the Council

Risk Owner: Nina Philippidis, E Director of Corporate Resource
Cabinet Member: Cllr Lynden S



Key:



Target score



Risk score

Current controls:

Reviewed Corporate Health and Safety F SHE system procured for accident report assessments, audits and inspections.
 Training for managers responsible for co regular risk assessments.
 Managers and staff induction.
 Member and Director SHE Champions.
 Access to competent health and safety a and guidance from the SHE service.
 An Employee Engagement and Consulta Group

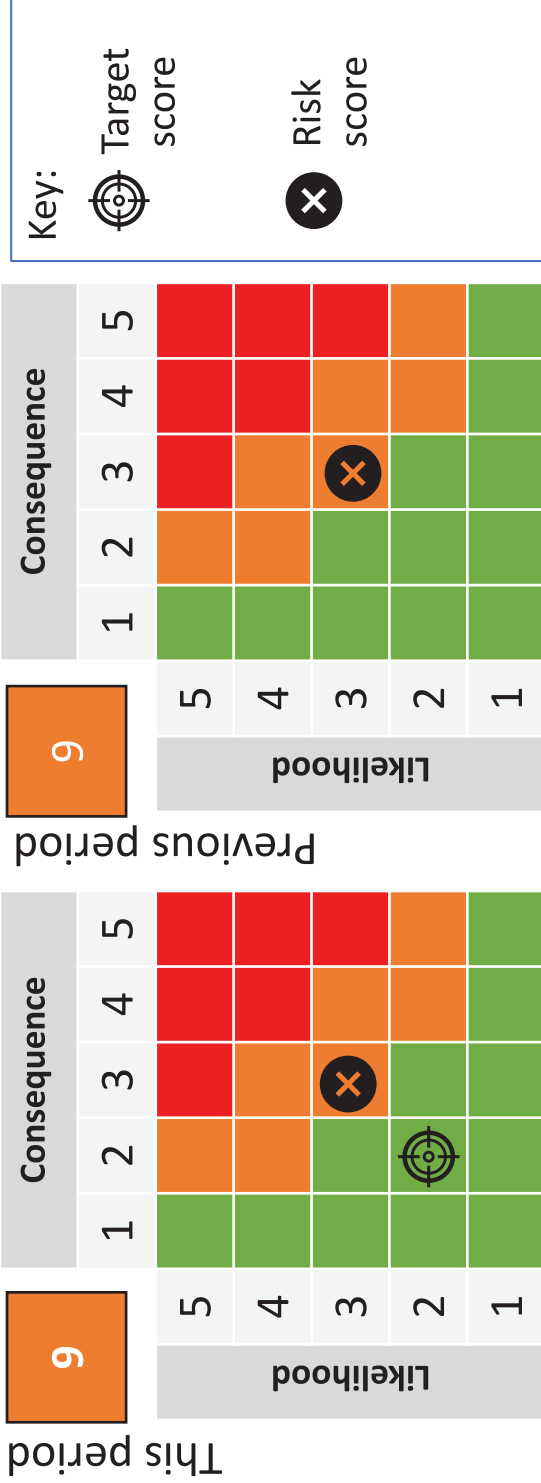
Period comments:

There are areas where compliance with H&S and with our policy and management arrangements require improvement, as identified in the audit by ARA of the risk assessment process for home working. SHE are working with Organisational Development to review health and safety training for all staff, which is currently not provided as standard.

SR 1.4 Inadequate contract management capacity and oversight

Inadequate contract management or quality assurance arrangements result in GCC being unable to secure value for money or to identify, control or manage risks associated with a provider's actions or failure to act.

Risk Owner: Rob Ayliffe, Director of Policy, Performance and Governance
Cabinet Member: Cllr Lynden Stanger



Current controls:
 Contract managers appointed for contract
 Contract management guidance on Staffnet
 Failure to fulfil statutory responsibility requirements as a result of supplier failure
 Council is held liable (by regulator, courts or public) for failures of contractors

Period comments:

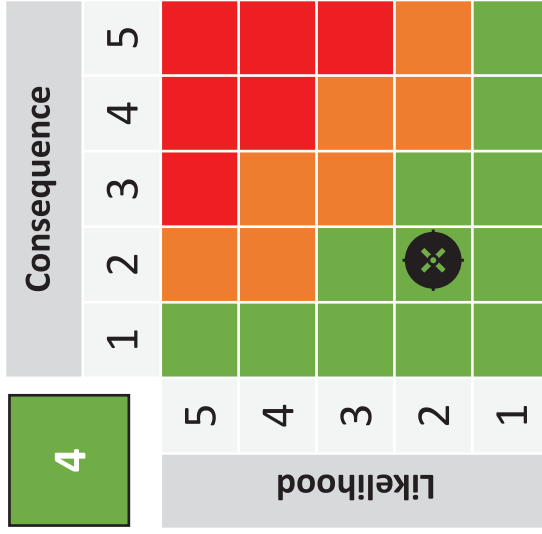
The risk remains at a heightened level while we continue to prepare for the requirements of the Procurement Act being introduced from October 2024. Plans continue to be developed and implemented to strengthen oversight of contract management, including piloting an approach to Strategic Supplier Relationship management, and (from Q2) introducing reporting of our highest value/risk contracts to Cabinet and COSC.

SR 1.5 – Failure to comply with Public Sector Equalities Duty

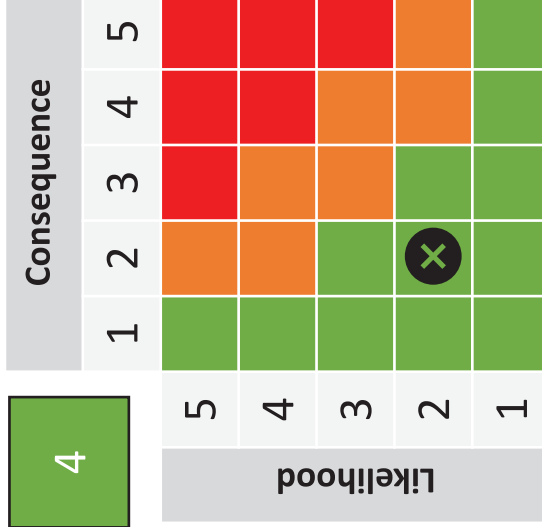
Failure to be able to demonstrate due regard to the Equalities Act 2010, within council decision making.

Risk Owner: Rob Ayliffe, Director of Policy, Performance and Governance
Cabinet Member: Cllr Lynden S...

This period



Previous period



Key:



Target score



Risk score

Current controls:

Equality Impact Assessment prepared for ED&I officers recruited into HR Service User Diversity Report prepared and disseminated for learning each year.

Period comments:

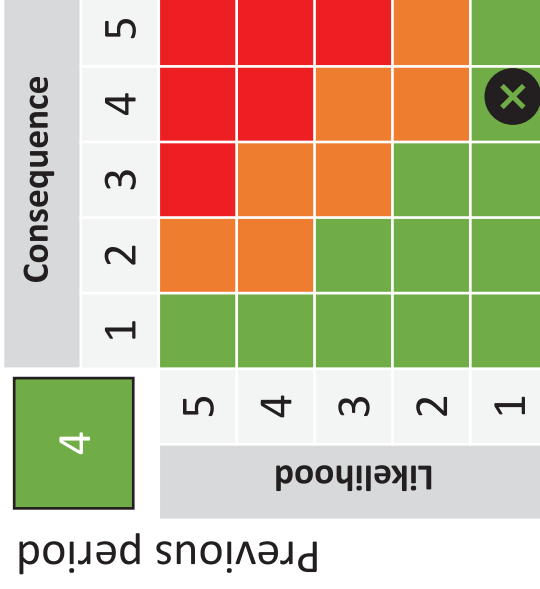
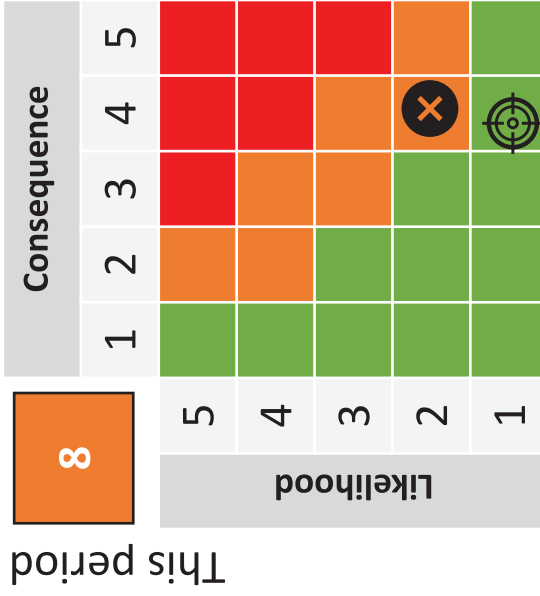
Plans are being developed to widen the scope of Equality Impact Analyses to ensure they are undertaken for all new HR and People policies.

SR 2.4a - Material deterioration of council's in-year financial position

Material deterioration of council's in-year financial position and any additional unplanned overspend from previous financial year, with the potential to impact Statutory Services.

Risk Owner: Paul Blacker, Director
Finance

Cabinet Member: Cllr Lynden St



Key:

- Target score:
- Risk score:

Current controls:
MTFS process
Reserves

Period comments:

The outturn position for 2023/24 was an underspend of £10.045 million and an underspend is forecast for the current financial year. D this positive position there are still significant pressures in both Adults and Children Services which will need to be closely monitored d the year.

Detailed monitoring of the budget takes place throughout the year with formal reports going to senior management on a monthly basis Cabinet every quarter. In order to manage the financial risks within Children Services a member led Financial Recovery Board has been established and there is a Savings and Investment Board to manage the financial risks within Adult Services.

SR 2.4b Failure to Deliver Value for Money

Failure to deliver value for money, responding to reductions and changes to funding for future financial years, potentially impacting, in particular, Statutory Services

Risk Owner: Paul Blacker, Director of Finance

Cabinet Member: Cllr Lynden S...

This period

Likelihood	Consequence				
	1	2	3	4	5
5	Green	Orange	Red	Red	Red
4	Green	Orange	Orange	Red with X	Red
3	Green	Green	Orange	Orange	Red
2	Green	Green	Green	Orange	Orange
1	Green	Green	Green	Green	Green with Target

Previous period

Likelihood	Consequence				
	1	2	3	4	5
5	Green	Orange	Red	Red	Red
4	Green	Orange	Orange	Red with X	Red
3	Green	Green	Orange	Orange	Red
2	Green	Green	Green	Orange	Orange
1	Green	Green	Green	Green	Green

Key:
 Target score
 Risk score

Current controls:
 MTFS process
 Management of Reserves
 Robust financial controls, including w...
 necessary spending controls, vacanc...
 management, regular review of spen...
 plans, use of reserves and regular re...
 Monitoring by senior officers and me...
 Lobbying of central government.
 Working with County Council Network...
 external support.

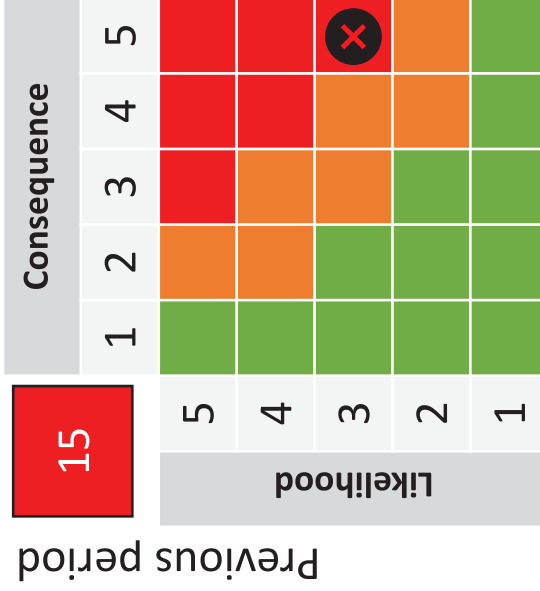
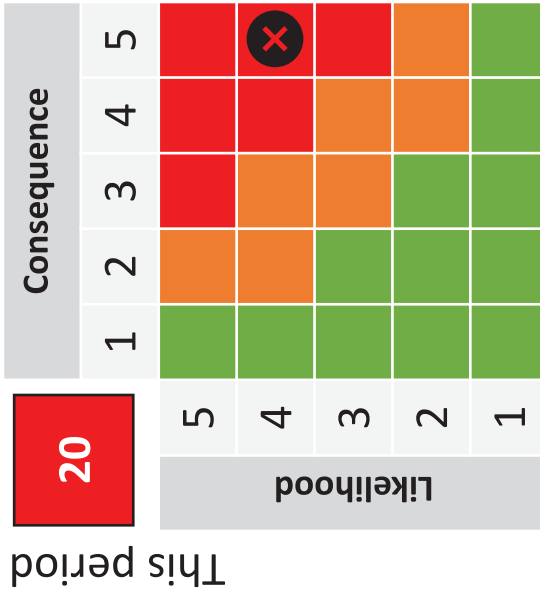
Period comments:

- a) External factors – adverse VFM opinion from External audit, changing external financial climate means increasingly difficult to control price rises and pressures resulting in reduced VFM, fraud/theft perpetrated against the council,
 - b) Internal factors – failure to manage savings programme/programme slippage resulting in poor value for money, ineffective controls to prevent fraud. Budget Planning process 2025/26 in progress to support the delivery of a medium-term financial plan.
- Future funding levels are expected to be at a similar level adjusted for inflation however there is an increased level of uncertainty following the General Election. It is anticipated there will be more certainty following the Spending Review in the autumn and the provisional Finance Settlement in December 2024.
- The Grant Thornton Annual Audit Report for 2022/23 identified three "significant" weaknesses in the Council's arrangements to deliver value for money. The business continuity weakness has been resolved, whilst the Dedicated Schools Grant (DSG) deficit and the contract management issues are in the process of being addressed.

SR 2.6 Dedicated Schools Grant High Needs Block Deficit

Failure to ensure that expenditure on the High Needs block of the DSG is contained within available funding by the time the Statutory Override comes to an end (scheduled to end at the end of March 2026).

Risk Owner: Paul Blacker, Director of Finance
Cabinet Member: Cllr Lynden S...



Key:
 Target score
 Risk score

Current controls:
 Participation in the Delivering Better Value programme
 Monitoring by senior officers & Members
 Lobbying of central government

Period comments:

The cumulative DSG deficit at the end of 2023/34 was £47.75 million and is currently forecast to increase significantly over the next few years. The Council participated in the Department of Education's Delivering Better Value programme which concluded that even with the suggested mitigations the DSG deficit will continue to rise. This is unsustainable, so senior officers are currently reviewing other options to reduce / eliminate this deficit and are also lobbying central government for a more equitable funding regime.

These actions will not eliminate the DSG deficit by the time the Statutory Override ends in March 2026, however it is widely anticipated that the Statutory Override will be extended. This extension will not resolve the issue but will allow more time for a solution to be implemented.

SR 3.1. Failure to ensure that ICT remains fit for purpose

Failure to ensure technology managed by ICT (including communications abilities) remains fit for purpose

Risk Owner: Mandy Quayle, Director of People and Digital Services
Cabinet Member: Cllr Lynden S...

12

Likelihood	Consequence				
	1	2	3	4	5
5	Green	Orange	Red	Red	Red
4	Green	Orange	Orange	Red	Red
3	Green	Green	Orange	Red (X)	Red
2	Green	Green	Green	Target	Orange
1	Green	Green	Green	Green	Green

Previous period

12

Likelihood	Consequence				
	1	2	3	4	5
5	Green	Orange	Red	Red	Red
4	Green	Orange	Orange	Red	Red
3	Green	Green	Orange	Red (X)	Red
2	Green	Green	Green	Orange	Orange
1	Green	Green	Green	Green	Green

Key:



Target score



Risk score

Current controls:

New ICT model including enterprise in place to deliver fit for purpose and use ICT services on Council ICT infrastructure and devices
 Engagement with all Council Delivery to ensure that business requirements captured.
 Governance in place to ensure any operational risks and issues are appropriately managed
 Engagement with strategic partners to ensure alignment of ICT strategies in of shared business outcomes
 Communications and developments recognising the impact that instability system access has across the entire workforce and citizens
 Improve resilience through adopting hosted services

Period comments:

New storage area network (SAN) has been installed and work is underway to develop the migration plan. The ICT roadmap for replacing remaining legacy applications is also under development. The modern desktop pilot has reached conclusion and work is underway to define rollout options.

SR 3.2 Failure to protect the council's key information and data from Cyber Attack.

Failure to protect the council's key information and data from Cyber Attack.

Risk Owner: Mandy Quayle, Director of People and Digital Services
Cabinet Member: Cllr Lynden S



Key:
 Target score
 Risk score

Current controls:
 Implement agreed action plan to maintain PSN accreditation and Essentials
 Implement ICO recommendation
 Continuous improvement to best class

Period comments:

NCC contract and 24/7 monitoring now in place. E-mail filtering and enhanced quarantine rules in place to protect against fake emails.

SR 5.3: Adult Social Care provider failure

Provider failures in the Adult Social Care market result in the council being unable to achieve its strategic objectives.

Risk Owner: Sarah Scott, Exec. Dir
Adult Social Care

Cabinet Member: Cllr Carole Allawa

This period

20

Likelihood	Consequence				
	1	2	3	4	5
5	Green	Orange	Red	Red	Red
4	Green	Orange	Orange	Target	Red
3	Green	Green	Orange	Orange	Red
2	Green	Green	Green	Orange	Orange
1	Green	Green	Green	Green	Green

Previous period

20

Likelihood	Consequence				
	1	2	3	4	5
5	Green	Orange	Red	Red	Red
4	Green	Orange	Orange	Red	Red
3	Green	Green	Orange	Orange	Red
2	Green	Green	Green	Orange	Orange
1	Green	Green	Green	Green	Green

Key:



Target score



Risk score

Current controls:

Business continuity planning, including partners and providers

Supporting providers to tackle recruitment and retention issues

Contract management and monitoring

Period comments:

No change in risk. Care homes are still holding high levels of vacancies and increased costs, the risk of homes becoming unviable/unsustainable remains high. Mitigation include ongoing planning for provider failure, with a focus on supporting people receiving care as quickly as possible and on provider support.

We continue to work through our Proud to Care Initiative to improve recruitment and retention of the workforce and to try and balance supply of staff with the need for care across the county. Our market Position Statement has been published and this will be a way to communicate with the market what the demand will look like and commissioners will continue to work with providers to meet these needs.

Some challenges continue with International Recruitment in relation to the quality of provision and staff competencies to undertake specific tasks as well as the Home approach to issuing new licenses which may impact on future ability to recruit into Care vacancies.

SR 6.1 – Failure to maintain effective relationships with key partners

Failure to maintain effective relationships with key partners and organisations and shared funding arrangements, impacting on our ability to meet statutory and local requirements.

Risk Owner: Pete Bungard, Chief Executive

Cabinet Member: Cllr Mark Hawt



Key:

Target score

Risk score

Current controls:
 Constitution
 Council Strategy
 Sustainable Community Strategy
 Code of Corporate Governance (Partnership Governance)
 Annual Governance Statement (AGS) - Records
 governance framework and assurances received from significant partnerships
 Partnership Boards/Joint Business Plans
 Corporate Performance & Risk Management Monitoring and Reporting Frameworks
 Corporate records maintained which details the significant partners, formal procedures in place assessing the suitability of partners, the legality proposed partnership arrangements and standard financial regularity and conduct required
 Information Sharing Protocols - Secure partners Working (GCSX)
 Contingency Plans in place to ensure continuity in the event of partner/supply chain failure

Period comments:

We continue to see effective and very positive working relationships with partners and organisations aimed at meeting statutory and local needs. Attention is currently focussed on certain areas to improve effectiveness, specifically: work is ongoing to improve reporting and 'line of sight' for delegated social care functions via the ICB; work continues across seven councils in attempting to address the housing needs of refugees and asylum seekers; negotiations are live with the OPCC in terms of extending the activity within the Ro Partnership and exploring key areas for collaboration and shared delivery.

The LRF, other emergency management functions and business continuity arrangements remain as good foundations across the partner scene. Leadership Gloucestershire meetings and City Region Board meetings continue as key elements of our 7 council working environment.

We continue with extensive external consultancy work looking at our NHS relationship, focussed on urgent and emergency care.

SR 7.1: Failure to protect vulnerable adults in Gloucestershire

Failure to protect vulnerable adults in Gloucestershire from abuse neglect in situations that potentially could have been predicted and prevented.

Risk Owner: Sarah Scott, Executive Director of Adult Social Care
Cabinet Member: Cllr Stephan

This period

15

Likelihood	Consequence				
	1	2	3	4	5
5	Green	Orange	Red	Red	Red
4	Green	Orange	Orange	Red	Red
3	Green	Green	Orange	Orange	Red with X
2	Green	Green	Green	Green	Orange
1	Green	Green	Green	Green	Green

Previous period

15

Likelihood	Consequence				
	1	2	3	4	5
5	Green	Orange	Red	Red	Red
4	Green	Orange	Orange	Red	Red
3	Green	Green	Orange	Orange	Red with X
2	Green	Green	Green	Green	Orange
1	Green	Green	Green	Green	Green

Key:



Target score



Risk score

Period comments:

Since the introduction of the Single Point of Access Team in August 2023, the number of safeguarding concerns received by the team has increased. Q1 2023/2024 there was 622 concerns and Q1 2024/2025 there has been 752 concerns (this is a 17% increase year on year). The team has recruited to three new grade 7 posts (Safeguarding Support Officers), who's role will support the SPA and the Safeguarding referral centre with the aim of improving the timeliness of decision making within the team. Close working relationships with CQC, Brokerage and Disabilities Commissioners means we can act on quality and safeguarding concerns in a timely manner. GSAB Risk register and performance dashboard in place, the risk of accurate and meaningful data regarding adult safeguarding activity (including making safeguarding personal data) has been reduced as we now have experimental MSP data and we continue to work with performance colleagues to address the gaps as Power BI continues to be utilised and refined to support our needs.

Current controls:

Board and governance controls:

- GSAB in place since 2009 with an independent Chair membership of 29 including statutory partners, Disasters and voluntary sector organisations
- GSAB reports to Health & Wellbeing Board and the Care and Communities Scrutiny Committee
- GSAB risk register & strategic plan in place & updated

Policy and partnership controls:

- Countywide Multi Agency Adult Safeguarding Policy Procedures in place and implemented across all partner agencies
- GSAB sub groups chaired by representatives from partner agencies. Learning from audit and SAR subgroups disseminated
- Constitution, Memorandum of Understanding & Resolutions in place
- GSAB partners undertake an annual self-assessment peer-reviewed

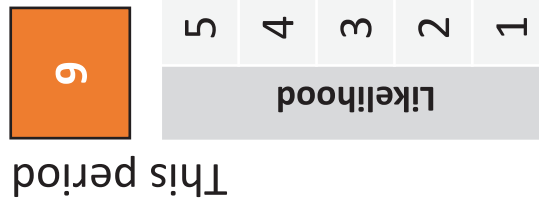
Quality Assurance, Performance and Inspection controls:

- Statutory Safeguarding Adults and deprivation of Liberty Safeguards returns completed and returned annually
 - CQC, Commissioning and Safeguarding Adults Group well-established and updates quarterly.
 - The multi agency Audit sub group of GSAB meets monthly. Section 42 enquiry work.
 - Escalation policy in place to challenge decisions
- Communications controls:**
- GSAB website in place and regularly updated
 - Learning from Safeguarding Adult reviews disseminated to all multi agency partners
 - Multi agency safeguarding adults training embedded in all multi agency partners.
 - Ongoing development of relevant information made available to all multi agency partners.

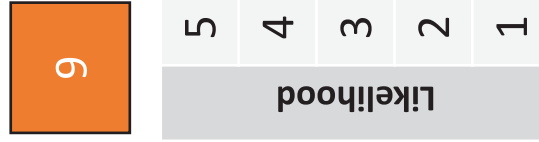
SR 7.2 Ineffective Social Care Practice

Ineffective social care practice, management oversight and review processes resulting in drift and delay for children and young people in situations of harm.


Risk Owner: Ann James, Executive Director of Children's Services
Cabinet Member: Cllr Stephen Davies




Previous period



Key:

Target score 

Risk score 

Current controls:
 Ambitions Plan overseen by multi-agency Ambitions Board
 SWA – professional development programme
 Systemic Training Programme
 QA and Performance Framework
 Transformation Programme

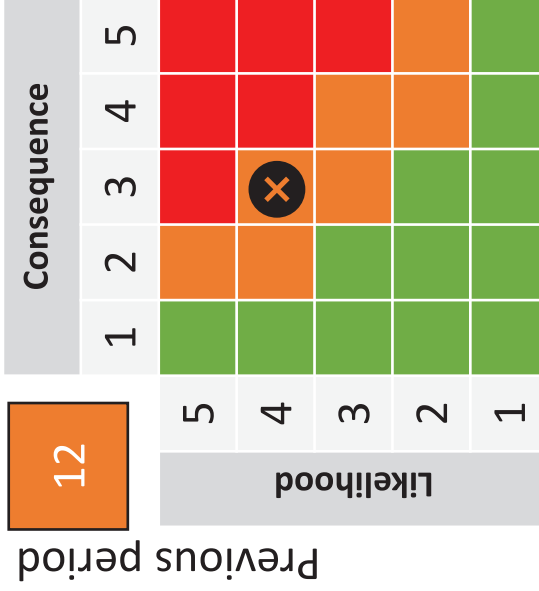
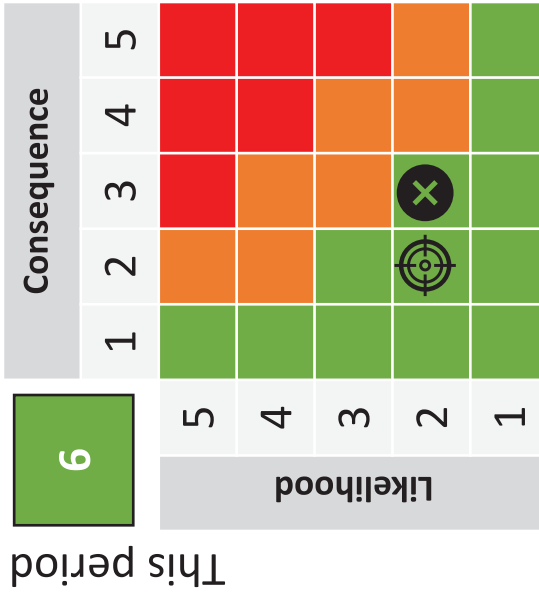
Period comments:

The Ambitions Plan overseen by the Ambitions Board continues to provide the framework for our improvement activity. We can see that a number of overarching metrics are showing positive progress. Work around proportionate intervention is resulting in a reduction in numbers of children in care subject to child protection plans and children in need. Caseloads are reducing as is staff turnover. Our new practice framework will be launched in July, and this will provide the foundation on which continuing practice improvements will be built. Quality and performance data remains mixed, and we are beginning to focus more closely, within our remodeled structure, on variations in practice between areas and teams, allowing us to focus our improvement work. We know that when teams are stable, with consistent leadership and systemic principles are applied, that our practice and outcomes for children and families are improved. With that in mind our risk scoring is unchanged.

SR 7.4: Increasing EHCP demand and capacity threaten outcomes for vulnerable children (SEND)

The ability to meet statutory timelines for EHCP assessments, plan issue and annual amendments and the associated budgetary commitments, affecting the educational outcomes of vulnerable children, is at risk: financially, legally and reputationally through ever-increasing EHCP requests, workforce capacity to process these requests and the implications for the outcomes of future local area SEND inspections.

Risk Owner: Kirsten Harrison,
Director of Education
Cabinet Member: Cllr Philip Rogers



Key:



Target score



Risk score

Current controls:

"Reshaping Education" Project focus upon vulnerable children
Development of wide-ranging High N Programme
Implementation of Inclusion and Joint Additional Needs Strategies
Establishment of Schools Partnership

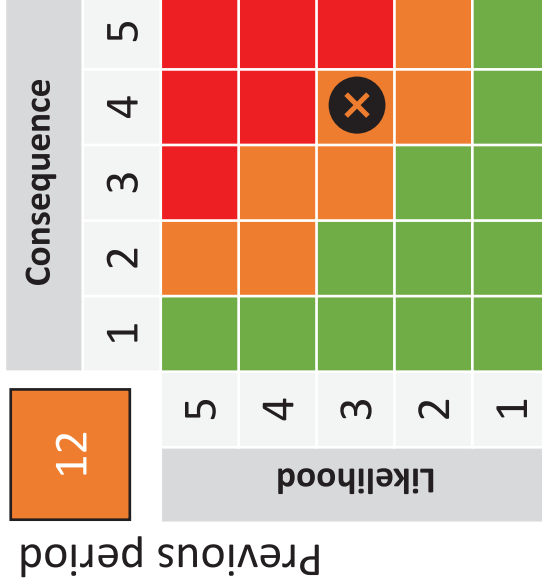
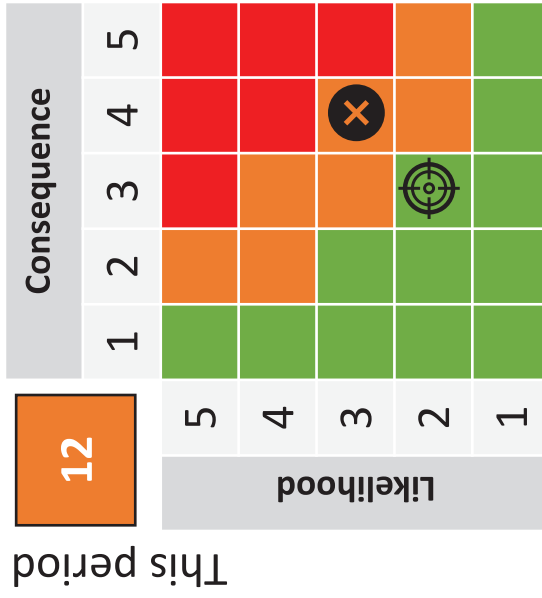
Period comments:

Whilst the demand for EHCPs continues to rise, the Local Area SEND Inspection has helped to focus and prioritise further investment in the key services responsible for the sustained increase in workflows. The expansion of the statutory EHCP workforce has enabled some reduction in individual officer caseloads, enabling improvements in communication with education settings and families, and the investment in the Educational Psychologist locum workforce will enable increases in the reduction of the Annual Review backlog. In doing so, the quality and accuracy of plans will enable appropriate provision to be achieved for higher number children and young people. The challenge remains around specialist placement sufficiency and whilst a new 200 place special school is currently out to public consultation for a September 2026 opening, work remains focused on solutions to the lack of maintained and independent special school placements required to meet the demand for those with specialist placement named in their plans. Whilst LGSO challenges have reduced, Tribunal numbers still continue to rise.

SR 7.5: Insufficient workforce capacity in Children's Services

Insufficient workforce capacity and/or instability adversely impacting on pace and sustainability of improvement and contributing to discontinuity in social engagement with children and families

Risk Owner: Ann James, Exec. D of Children's Services
Cabinet Member: Cllr Stephen D



Key:



Target score



Risk score

Current controls:

Recruitment and Retention Pack
 Workforce Development Strategy
 Professional Development

Period comments:

A stable and confident workforce, supported by regular supervision and management direction, is key to improving the quality practice and outcomes for children. Q1 saw a continuation of the gradual improvements over the previous quarters but challenges remain. Vacancies (19.5%) and turnover (13.7%) are improved. Our agency proportion has continued to reduce (23%) though remains too high. Work continues with corporate colleagues to ensure our employment offer remains competitive alongside that out of systemic and professional development via the Academy. Taking account of these factors our risk score remains unchanged.

SR 7.6: Unable to support all those who can, to live independently at home

Unable to support all those who can, to live independently at home, because demand for home care services outstrips available capacity. Resulting in the reliance on temporary respite/alternative bed based care in lieu of home care

Risk Owner: Sarah Scott, Executive Director of Adult Social Care
Cabinet Member: Cllr Stephen



Key:

- Target score:
- Risk score:
- Change:

Current controls:
 Planning for 2024-25 to continue support P1 to cover up to meet demand. With a range of options depending on how far we can extend their own capacity.
 Working as One Programme continuing support with P1 flow design and improvement.

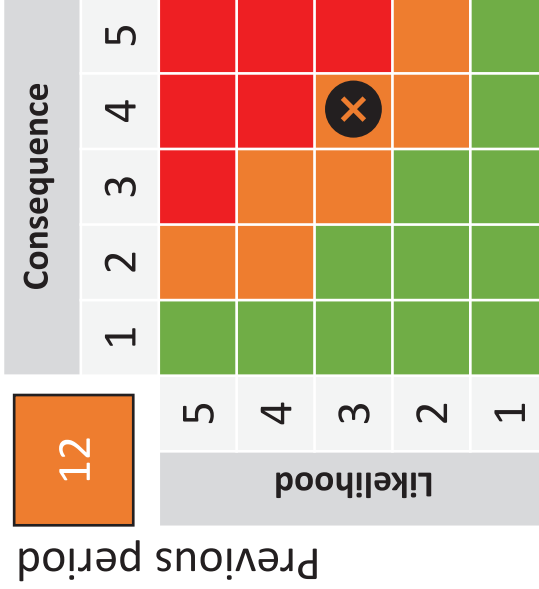
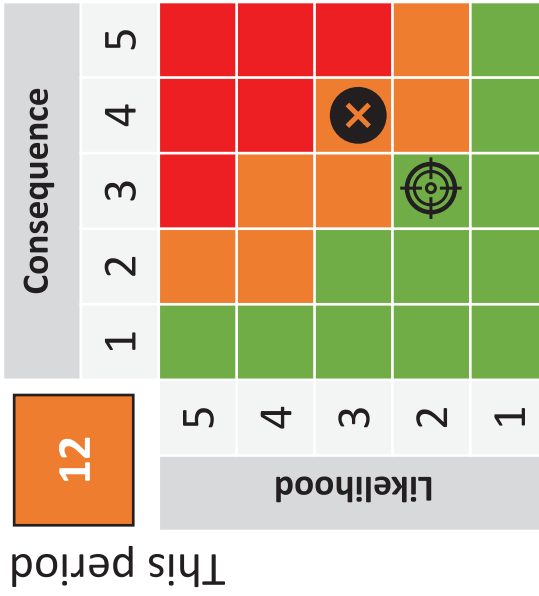
Period comments:

No change in risk. Work on the intermediate care pathway continues to develop alongside UEC Programme of improvement work with plans to reduce the number of short term and temporary bed-based care (the D2A beds) and to increase capacity in care at home, both through work on Home First reablement (delivered by GHC) and through the domiciliary care sufficiency work (hyper localised commissioning). We continue to work with partner organisations to establish stronger data flow governance practices to ensure we have assurance in respect of the delivery of delegated functions. There is ongoing risk due to the need to manage multiple changes across several organisations and the private, independent, and voluntary provider market.

SR 7.7: Failure to develop sufficient placement capacity

Failure to develop sufficient placement capacity to meet the needs of looked after children

Risk Owner: Ann James, Exec Director of Children’s Services
Cabinet Member: Cllr Stephen Davies



Key:
 Target score
 Risk score

Current controls:
 Sufficiency Strategy
 Foster Carer Recruitment Strategy
 Accommodation development programme phase 1
 CQAT
 Capital Programme phase 1

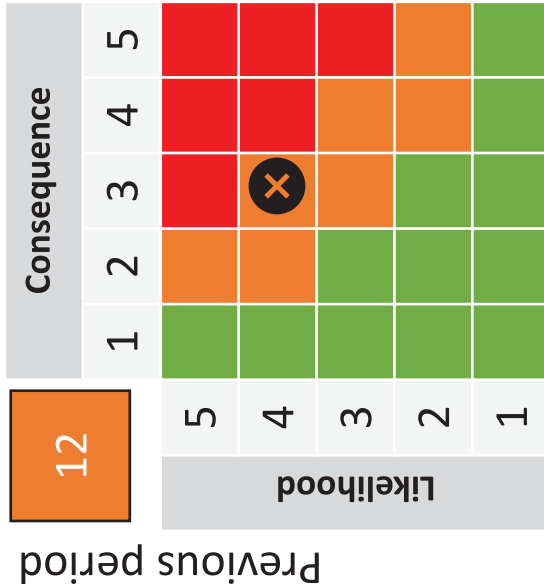
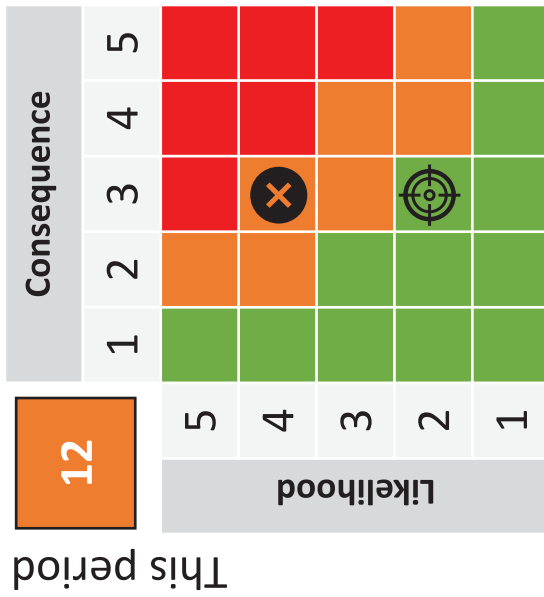
Period comments:

Our Sufficiency Strategy Homes@theHeart provides the framework for our work to ensure we have the right placement options to meet the needs of children requiring care. The current programme has progressed to a registration application for Barnwood, to be followed by London Rd. Redwell Rd has final design, with work progressing to finalise selection of a fourth site. The recruitment of the necessary workforce has also commenced with a Registered General Manager for Barnwood now in place. Construction at the Southfield Lane site will begin shortly, following extensive community engagement. When complete, this will provide an additional 19 beds of supported accommodation. A proposal to cabinet this month will outline plans to move away from the current framework contract for supported accommodation, providing more flexibility in controlling and managing the market in this area. Despite the good progress with development of in-house provision and enhancement of our oversight arrangements, the market remains fragile and as such the risk score remains unchanged.

SR 7.8: Risk of legal action being taken due to failures in completing Deprivation Liberty assessments.

Risk of legal action being taken against the Local Authority due to failure to complete a Deprivation of Liberty assessment within the stated time lines. Since a significant and sudden change in the law due to a Supreme Court Judgement in March 2014 there is an excessively high demand for best interest assessments to be carried out for Deprivation of Liberty (DoLS) authorisations.

Risk Owner: Sarah Scott, Executive Director of Adult Social Care
Cabinet Member: Cllr Stephan



Key:

- Target score
- Risk score

Current controls:
 DOLS improvement projects as Fit for the Future.
 DOLS processes being reviewed
 List of outstanding applications triaged and reviewed to check change of circumstances utilisation
 ADASS Guidance

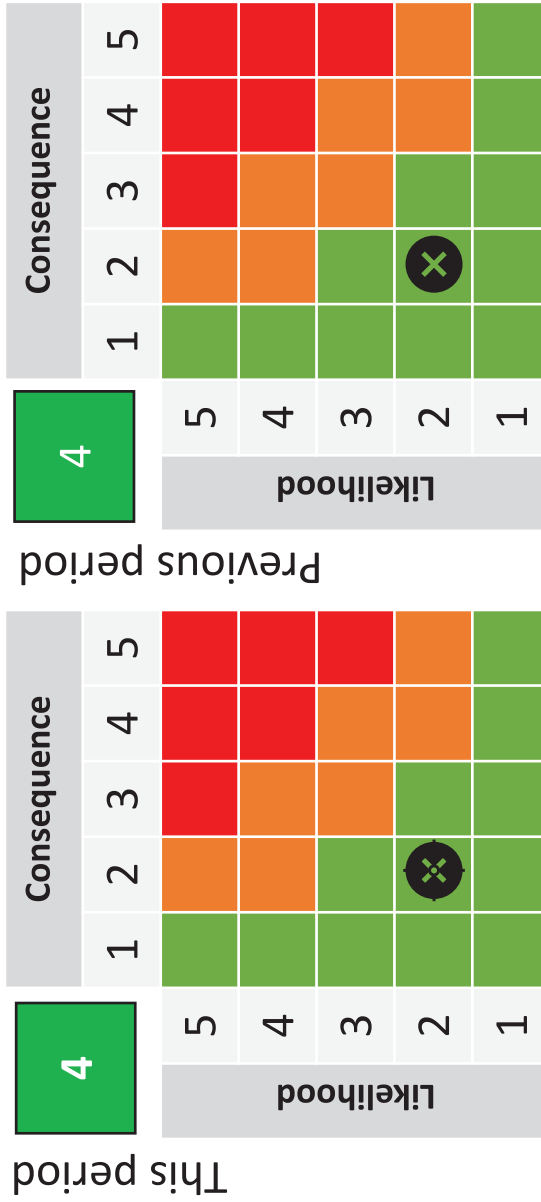
Period comments:

No change to risk
 The team has recruited 2 DoLS Co-ordinators; part of their role is to monitor the cases awaiting authorisation in order to mitigate the risk that adult in need of the protections afforded by the DoLS regime are overlooked.
 The plan to migrate the DoLS process fully to LAS has been subject to some delay. This is now scheduled to go live in September 2024.

SR 7.9 – Insufficient planning and oversight of international resettlement and asylum immigration

Insufficient planning and oversight of international resettlement and asylum immigration including current Ukraine, Afghan, Syrian and Hong Kong programmes, alongside other asylum seeker routes including hotel accommodation, could lead to unpredictable and unsupportable demand on county council services.

Risk Owner: Siobhan Farmer, Director of Public Health
Cabinet Member: Cllr Mark Hawt



Key:

Target score

Risk score

Current controls:
 Working via the Strategic Migration Partnership to monitor track refugee and asylum seeker numbers, gather intelligence assessments and collectively implement refugee schemes. Utilising current contractual levers to commission suitable refugees and asylum seekers.
 Employing additional staff to manage the Homes for scheme on a temporary basis to settle and support individuals of new refugees.
 Data monitoring and analysis to track and assess suitable accommodation, placements, support needs and health individuals.
 Reviewing of funding streams at a strategic countywide level to better plan for future international resettlement schemes and unpredictable demand from asylum seekers.

Period comments:

During the last quarter, the Home Office has closed two of the contingency hotels in Gloucestershire (in April and June). The majority of service users were transferred to other settings within the asylum estate, but some moved to the last remaining Gloucestershire hotel. The Home Office has not given a date for the closure of the last hotel.

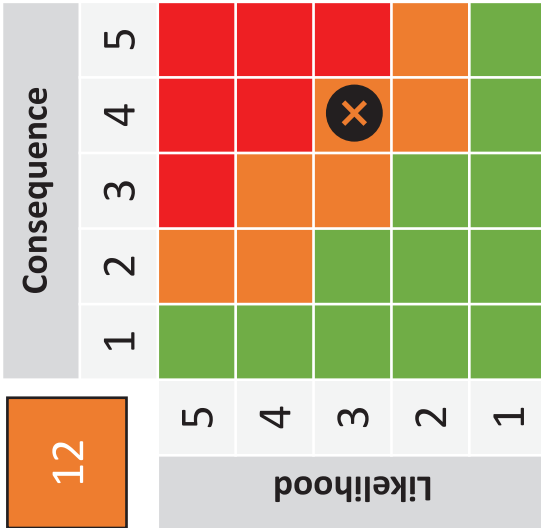
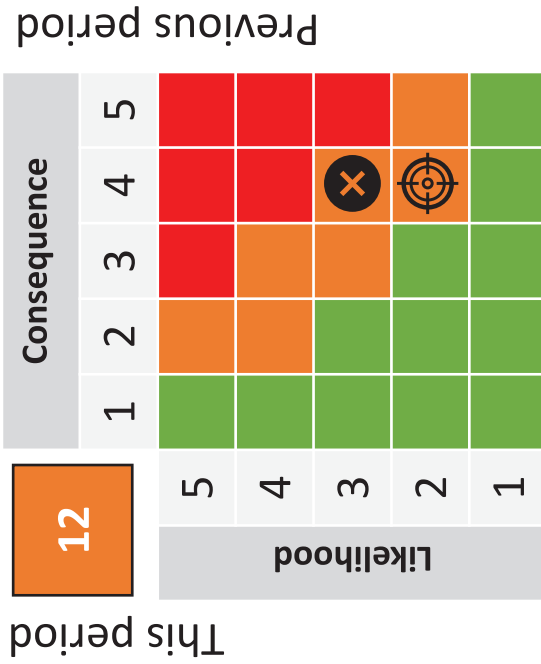
The introduction of two GCC initiatives: Homes for Refugees and short-term supported accommodation at Wheatridge Court, a repurposed care home, has given more time to refugees to find longer-term accommodation and a positive decision on their asylum claim and leaving asylum accommodation. Homelessness and rough sleeping remains a risk for refugees, but this is largely due to current pressures on the housing sector. The home risk is held by the district housing teams but GCC recognise this risk and are supporting collaboratively to ensure that new refugees are not faced with rough sleeping following their departure from asylum accommodation. Numbers of refugees receiving a positive decision on their asylum claim has decreased during this quarter, and this combined with the closure of two contingency hotels has reduced this risk.

Afghan refugees continue to arrive regularly at transitional and reception accommodation at a MoD barracks site in county. Numbers have gradually increased over the last quarter and the site is now close to operating capacity. The welfare and housing for these refugees is managed by the MoD and their provider, although there is acceptance that further support may be required as the cohort is not moving on to longer-term accommodation as planned. GCC Education colleagues are liaising with the MoD to establish additional education provision for primary and secondary aged children at two local schools. However, the input and associated risk remains minimal at this stage.

SR 8.1 Difficulties in Recruiting and Retaining Experienced workers

Difficulties in recruiting and retaining experienced workers in hard to fill roles leading to vacancies and/or high numbers of agency staff in some areas. This is particularly prevalent for social workers but is also increasingly a factor for other professional roles.

Risk Owner: Mandy Quayle, Director of People and Digital Services
Cabinet Member: Cllr Lynden St



Key:



Target score



Risk score

Current controls:

- Risks identified as part of appraisal process
- Communications strategy/framework
- Supervision 1:1
- Workforce/Organisational Development Strategies for business critical areas
- Performance management (including absence management)
- Health and safety policy
- Business planning process
- Portfolio and programme management process
- Workforce planning Leadership/manager
- Structured training programmes
- Leadership development
- Redeployment arrangements
- Support to Commercial review.

Period comments:

Recruitment and retention remains a high priority for the council as it does across local government. However, we have been seeing some particularly pleasing sustained results in children's social work which mean that for June 24 agency figures were at their lowest level for two and a half years. We continue to see stabilising turnover and vacancy rates with turnover levels being below 14% for the last three months. The 'Spring into Social Care' event held in May was a great success and was well attended. Following this event the Children's Social Care Recruitment Team have launched a return to social work campaign and supported pathway to attract those who may have left the profession a number of months ago and may now wish to return. We also continue to promote our internal campaign to convert agency staff to permanent appointments and have had a number of recent success stories in this area. More widely the team continue to promote and build the benefits of working for our council, with total reward statements having been issued to staff this quarter detailing their personalised package. The team are in the process of procuring and implementing new schemes for gym membership, Shared Cost AVCs (pension), and eye care schemes. (Following completion of a similar bit of work for Green Book staff) is progressing well.

SR 8.2 - Inability to deliver services and business change due to staff fatigue and burnout

Failure to ensure identification and understanding of staff fatigue and 'burnout' issues, resulting in impact on staff morale and well-being, service delivery, and staff retention.

Risk Owner: Mandy Quayle, Director of People and Digital Services
Cabinet Member: Cllr Lynden S...

This period
9

Likelihood	Consequence				
	1	2	3	4	5
5	Green	Orange	Red	Red	Red
4	Green	Orange	Orange	Red	Red
3	Green	Green	Red with X	Orange	Red
2	Green	Green with Target	Green	Orange	Orange
1	Green	Green	Green	Green	Green

Previous period
9

Likelihood	Consequence				
	1	2	3	4	5
5	Green	Orange	Red	Red	Red
4	Green	Orange	Orange	Red	Red
3	Green	Green	Red with X	Orange	Red
2	Green	Green	Green	Orange	Orange
1	Green	Green	Green	Green	Green

Key:



Target score



Risk score

Current controls:

- 1-2-1/PDR processes
- Welfare and support packages through HR, Occ Health etc.
- Training for managers
- Regular comms via Talksmart and Managers Bulletin

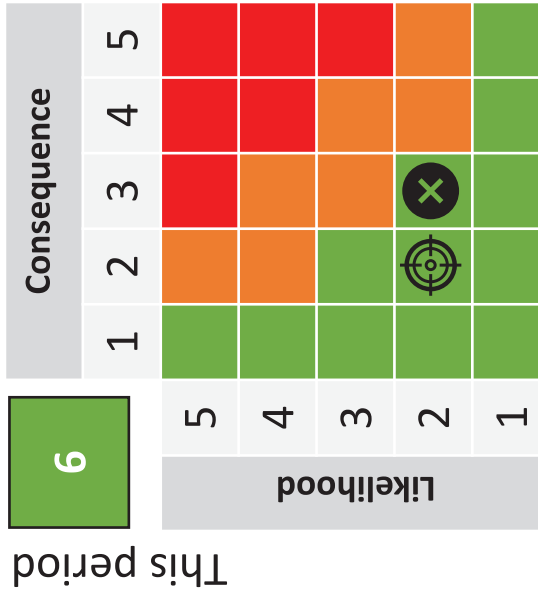
Period comments:

The new Employee Mental Health Lead and Employee Wellbeing Lead are establishing their operating model, including drawing together existing data sources on staff wellbeing, and developing new reports to help identify and address areas of existing or developing wellbeing issues where they can work alongside managers to put in place interventions and support and measure impact. In addition, Health and Wellbeing Champions group has been revitalised and will be seeking new champions, and new Mental Health First Aid and Dignity at Work training is being commissioned for the Autumn to have a wide spread impact at grassroots level across the council.

SR 10.4: Insufficient Business Continuity Management

Due to insufficient business continuity management arrangements failure of the Council or a key partner to effectively deliver their statutory services, resulting in community disruption and failure of corporate objectives.

Risk Owner: Mandy Quayle, Director of People and Digital Services
Cabinet Member: Cllr Lynden S...



Key:



Target score



Risk score

Current controls:

Council Business Continuity Policy and associated Responsibilities guidance
 Corporate BCM Assurance Board (BCMAB)
 Business continuity included in Managers Governance Checklist
 Guidance developed and published to help ensure awareness of business continuity in Procurement appropriate business continuity references in the Contract Procedure Rules; guidance also published for business continuity in Project Management. Over guidance developed aims to encourage early coordination of BCM so as to help "design-in" business continuity at the start of key council change and procurement Business continuity programme overseen by a lead for BCM within the Civil Protection Team, Community Safety Directorate

Period comments:

During this reporting period, a priority work stream was to provide engagement, support, and coaching to those with outstanding historical reviews on their BIA and BCM the backing from BCP plan owners, authors, the heads of service, and BCMAB, the metrics in all three areas are fantastic: BIA 96%, BCP 93%, and Exercising 95%. The Business Continuity Lead will develop a comprehensive BCM exercise programme for the following three reporting periods between 2024 & 2025. This programme scheduled over the next nine months, will provide GCC directorates with self-service access to training tailored to their seasonal demand. It will also allow GCC RMG to influence BCM's exercise over three years, aligning with the national, regional, and GCC risk register through horizon scanning. The maintenance, audit, and review of business continuity activities will be included in the BCM programme, completed in June, and will be submitted to the BCMAB and the next RMG. This will enable the BCM lead to distribute BIA/BCP reviews equitably through the four reporting quarter periods, mapping demand and exercising milestones for all the portfolios.

SR 10.6: Insufficient capacity and capability to deliver Fire Service improvement

Insufficient workforce capacity and capability adversely impacting the pace and sustainability of improvement that will potentially contribute to an increased risk to firefighter safety, failure to meet our statutory obligations and/ or capability to deliver emergency services to the community.

Risk Owner: Mark Preece, Chief Officer

Cabinet Member: Cllr Dave Nicol



Key:



Target score



Risk score

Current controls:

- Improvement plan
- Improvement Board with Member oversight, and multi-agency involvement
- Additional resources for recruitment and retention

Period comments:

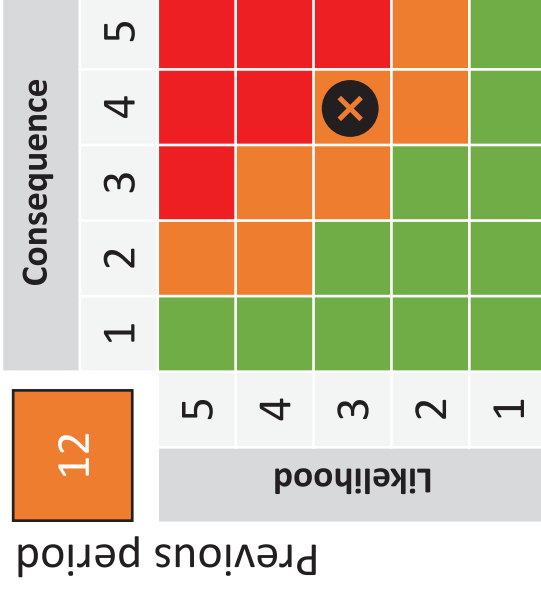
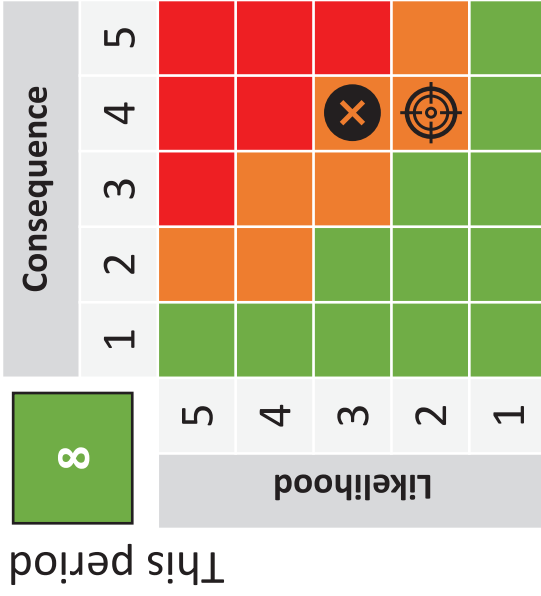
Investment in the transformation team has enabled us to respond effectively to the most recent HMICFRS inspection and subsequent report. The team have co-ordinated a robust action plan to capture and monitor the of recommendations and improvements from the HMICFRS report. The team are playing a key role in enabling us to progress out of 'FPOG' (HMICFRS's Fire Performance Oversight Group) and continue to be integrated wider improvement journey.

Due to retirements and the result of promotion processes there will be three Area Manager positions which will be filled by temporary promotions over the current financial year. There will be impacts of having three staff 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. In other areas, recruitment and processes have taken place to fill substantive roles and creating succession pools. We are seeing more success in filling Support Staff roles across the organisation. Recruitment in Business Fire Safety has seen an improvement, and we anticipate performance levels to move towards target by the end of the financial year. Nevertheless, we are predicting gaps in our Service Delivery functions largely due to retirements and staff turnover, this is expected to affect capacity and capability over the remainder of the financial year. Where shortfalls are identified contingency plans are in place to ensure statutory duties are not adversely affected. New turnover of staff adds to ongoing work pressures and the creation of short-term gaps in teams. Further investment has enabled key support roles to be filled enhancing our core business processes, and to support staff continuation of recruitment, appraisals and professional development of staff through 'career pathways'.

SR 11.1 Failure to protect the confidentiality, integrity and availability of information.

Failure to comply with data protection and to protect the confidentiality, integrity and availability of information.

Risk Owner: Rob Ayliffe, Director of Information Security Policy, Performance and Governance
Cabinet Member: Cllr Lynden S...



Key:

- Target score
- Risk score

Current controls:
 Governance:
 Strategy and Policy:
 Privacy notices:
 Data Subject's Rights:
 Training & Awareness:
 Recruitment:
 Contracts:
 DPO & Specialist Support:
 Resourcing:
 Information Asset Owners (IAOs):
 Security incidents:
 Physical security:
 Monitoring:
 Technical security controls in place

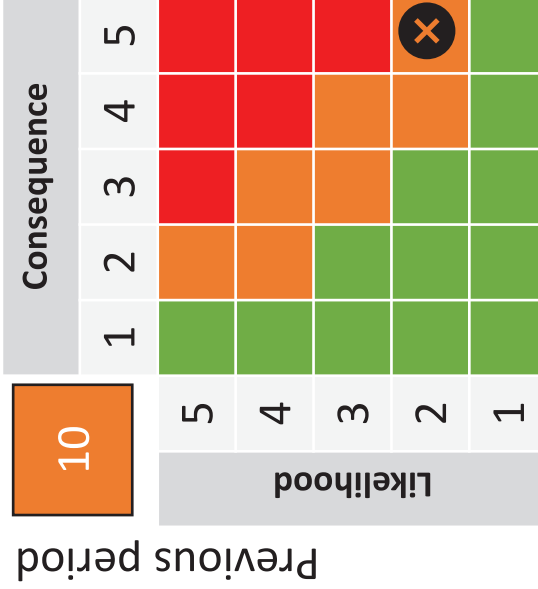
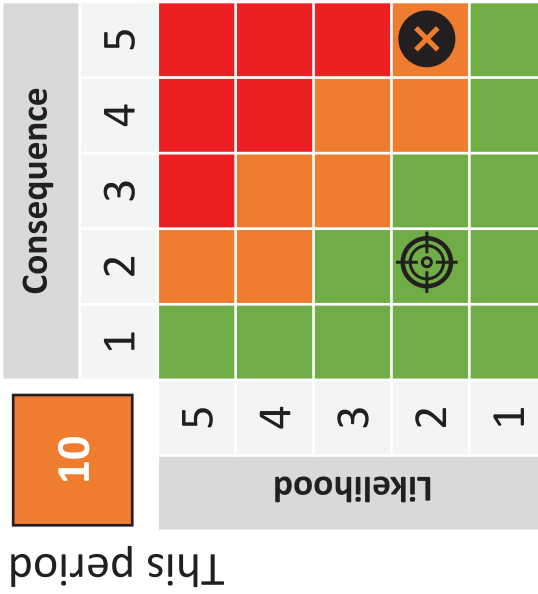
Period comments:

The Council was able to demonstrate compliance in all aspects of our latest Public Service Network certification. Q1 has seen an increase in the completion of info security training, though rates still need to improve further. We hope to introduce new software during Q2 which will help to increase uptake rates to the required levels. An AI policy has recently been agreed by Information Board and disseminated to all staff. Generally, the council continues to have a positive, risk-aware culture with regard to info security and data protection.

SR 12.1: Failure of GCC/Gloucestershire to mitigate and adapt to a more volatile climate

Failure to deliver the county council's climate change strategy, impacting our ability to deliver our organisation, partnership, and community activities, and to secure Government funding, and therefore limiting our ability to mitigate the impacts of a changing climate on Gloucestershire's natural environment, communities, business and visitors.

Risk Owner: Colin Chick, Exec. Director, Economy, Environment and Infrastructure
Cabinet Member: Cllr David Gray



Key:



Target score



Risk score

Current controls:

Strategy agreed, in place and resourced
 Increased resources for sustainability team
 Countywide Climate Change Co-ordinator post and cooperation in place across districts / Leadership Gloucestershire

Period Comments:

Two new Climate Action Managers have started in post this quarter.

At the request of CLT a Climate Emergency Action group has been formed. The group are looking at an organisational wide change programme to implement an internal decarbonisation programme over the coming months and years. The group are prioritising activities with the first likely to be focussed on procurement commissioning. Focus for the climate team, alongside business as usual is to gain greater clarity with regard to the council's Scope 1, 2 and 3 emissions to support this work.

Designs for Solar PV utilising the Salix fund have been approved for 11 sites.

A bid for funding for tree planting has been submitted and the costings for an ongoing maintenance plan are being finalised. Engagement activity continues and has included a food waste campaign and the public consultation for the Local Nature Recovery Strategy.

SR 14.1 Failure to secure developer contributions for infrastructure

That the Council is unable to secure sufficient income from developer contributions to be able to deliver the county's infrastructure needs.

Risk Owner: Colin Chick, Exec. Director, Economy, Environment and Infrastructure
Cabinet Member: Cllr David Gray

This period

Likelihood	5	Consequence				
		1	2	3	4	5
5	Green	Orange	Orange	Red	Red	Red
4	Green	Orange	Orange	Red with X	Red	Red
3	Green	Green	Orange	Orange	Red	Red
2	Green	Green	Green	Green with Target	Orange	Orange
1	Green	Green	Green	Green	Green	Green

Previous period

Likelihood	5	Consequence				
		1	2	3	4	5
5	Green	Orange	Orange	Red	Red	Red
4	Green	Orange	Orange	Red with X	Red	Red
3	Green	Green	Orange	Orange	Red	Red
2	Green	Green	Green	Orange	Orange	Orange
1	Green	Green	Green	Green	Green	Green

Key:



Target score



Risk score

Current controls:

Regular engagement with all relevant stakeholders.

Period comments:

Ongoing risk of not securing funding. Discussions ongoing with all District Councils.

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REPORT TITLE: Data and Intelligence Strategy

Cabinet Date	18 th September 2024
Cabinet Member	Cllr Lynden Stowe - Deputy Leader & Cabinet Member - Finance and Change
Key Decision	Yes
Purpose of Report	To seek approval of the Gloucestershire County Council Data and Intelligence Strategy.
Recommendations	That Cabinet: approve the adoption and implementation of the Gloucestershire County Council Data and Intelligence Strategy set out in the Appendix.
Reasons for Recommendations	The strategy aims to establish the Council's intention to invest in skills and infrastructure, taking a 'whole organisation', culturally led approach to data, information and intelligence that brings real benefits of productivity and efficiency to the way we work, the services we provide, and the outcomes we deliver for the people of Gloucestershire.
Resource Implications	No direct financial commitments are made by the strategy, but further investment will be required to deliver all the changes, and achieve the full benefits described, and will be subject to future decision and available funding.
Background Documents	n/a
Statutory Authority	Section 1 Localism Act 2011 (General power of competence)
Divisional Councillor(s)	All Councillors
Officer	Name: Darren Skinner, Head of Planning, Performance and Insight Tel. no: 01452 324048 Email: darren.skinner2@gloucestershire.gov.uk

Timeline	Following approval, a timeline, roadmap and investment plan will be developed.
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Background

1. The world has seen a seismic shift in the use and accessibility of data and intelligence, and the technology that supports it. We are seeing rapid advances in data and analytics, accessibility of data, ease of sharing/presenting, and significantly raised expectations of our staff, partners and citizens in relation to data access and transparency. Increasingly now there are opportunities in machine learning and AI not far over the horizon, which will impact data rich organisations like GCC. Local authorities need to be prepared, in terms of putting in place the technological infrastructure, the governance and developing skills and capabilities to tackle those challenges, and to make the most of the opportunities they also provide for productivity, efficiency and outcomes.
2. GCC has been developing its approach to intelligence led decision making for some time. We've been developing technological understanding with a data partner organisation, investing in internal skills and resources, and piloted reporting tools to establish our needs and desired approach. We've made significant progress and developed skills and infrastructure, furthering our understanding.
3. We've also discovered how much potential there is and how much more there is to do. We've undertaken an LGA self-assessment, which highlighted our strong early governance approach, but emphasised our need for technological and skills investment, and engaged external support to assess our wider needs and capability.
4. We are building on a strong track record of using data to understand our communities and services, but need to regain momentum. Two recent LGA peer challenges have made reference to our potential to improve our approach and the known gaps in insight and data maturity.
5. This strategy is the culmination of that learning and establishes our intention to not just invest in skills and infrastructure, but to take a 'whole organisation', culturally led approach to data, information and intelligence that brings real benefits of productivity and efficiency to the way we work, the services we provide, and the outcomes we deliver for the people of Gloucestershire.
6. The strategy sets out our vision, and our four key priority areas for improvement: data skills, data quality, data availability, and data governance. The strategy can be seen in the appendix, and shows an outline roadmap of development, which will be developed into a delivery plan with more detail in coming months.

Options

7. Adopt the strategy as presented. We have developed the strategy in an inclusive way, drawing together views from across the organisation, partners and wider expertise, to address collective concerns and present a holistic and cultural approach to the challenges and opportunities. The priorities represent best practice and reflect the needs of the near future.

8. Continue without a strategy. Taking short term decisions on improvement without a coordinated and agreed vision. To truly reap the benefits of data and intelligence as presented in the strategy, we need to take a strategic, organisation-wide approach. We have begun with a pilot approach and now need a widely adopted, cultural approach, supported by investment.

Risks

9. Delay or non-delivery. Not delivering this strategy and associated work, or delay in committing to it, could jeopardise essential improvements to the way GCC utilises data and intelligence in its decision making and the way it delivers services. We may be falling behind other councils in the way we handle and commission with data, and failing to take advantage of the increased productivity and value for money these improvements represent.
10. Lack of clarity and commitment to a way forward. If we do not clarify our approach and take our people and partners with us, we will continue to improve in a piecemeal way in data improvement and waste resources, when the opportunity to make data-led decisions to drive outcomes exists.
11. Maximising investment. There is a risk of continuing to take small, unconnected decisions on investing in skills, infrastructure and data improvements, and to waste the potential investment of joining resource decisions, along with partners, to make a step change in the potential of data and information to improve outcomes for Gloucestershire.
12. Insufficient maturity of our data governance. A failure to keep up with data requirements, leading to a loss of data or inappropriate sharing of data, which this strategy seeks to address and clarify and implement.
13. Poor data quality. Decisions are made based on inaccurate or poorly understood data sources, if we do not drive improvements in our data handling and storage (such as the data quality framework outlined in the strategy).

Financial implications

14. No direct financial commitments are made by the strategy, but further investment will be required to deliver all the changes, and achieve the full benefits described.
15. Much of the ongoing work has already been developing in-house skills, infrastructure and resources to achieve parts of the strategy outlined.
16. A roadmap and investment plan will be developed in the next stage of planning, to identify any further investment need and opportunities to use data to drive efficiencies and savings, and individual proposals will have decisions taken as appropriate.

Climate Change and Ecological implications

Has the Climate Impact Assessment Tool (CIAT) been completed? **Yes**

Has an Ecological Impact Assessment (EclA) been produced, or will one be undertaken at a later stage? / **No**

17. There is a complex relationship between digital data and greenhouse gas emissions and the separate digital strategy should be used to identify some of the specific impacts of data storage on climate change. The implementation of this data strategy is likely to result in an increase in data stored in 'the cloud', compared to on paper and on hard drives which will cause a slight increase in greenhouse gas emissions. However, the strategy also will result in less retention of unnecessary data - which could reduce greenhouse gas emissions from digital data storage and easier transfer of data between teams and other organisations which could reduce the number of journeys and online meetings and so reduce greenhouse gas emissions. Mapping and recording data and having better quality data (as suggested in the strategy itself) will help us gain a better understanding of carbon emissions across the organisation and so will help reduce emissions. Overall, it is likely there will be an increase in our scope 3 emissions through digital storage and the associated energy use required for this but the potential benefits that this strategy could bring as a result of better data are wide ranging. When the strategy is implemented, mitigation should be carried out for the increase in scope 3 emissions by selecting suitable suppliers that have policies to reduce the impact of their own energy use.

Equality implications

Has an Equalities Impact Assessment (EqIA) been completed? **Yes** /

If an Equalities Impact Assessment has been completed the following statement should also be included in this section:

Cabinet Members should read and consider the Equalities Impact Assessment to satisfy themselves as decision makers that due regard has been given.

Data Protection Impact Assessment (DPIA) implications

There are no specific DPI implications from this decision. However, Data Protection implications will emerge as the strategy is implemented. The Council will continue to undertake DPIAs as part of its ongoing decision making processes.

Social value implications

No direct implications, but the indirect impacts of improved data and intelligence in commissioning should have significant benefits for the social value potential from future service design and contracting.

Consultation feedback

The strategy has been developed, drafted and shared with stakeholders across the organisation and their feedback adopted as applicable.

Officer recommendations

Cabinet approves the adoption and implementation of the Gloucestershire County Council Data and Intelligence Strategy set out in the Appendix.

Performance management/follow-up

The strategy will be monitored as part of the Council Strategy priorities in our quarterly reporting.

Gloucestershire County Council Data and Intelligence Strategy 2024-2028

Contents

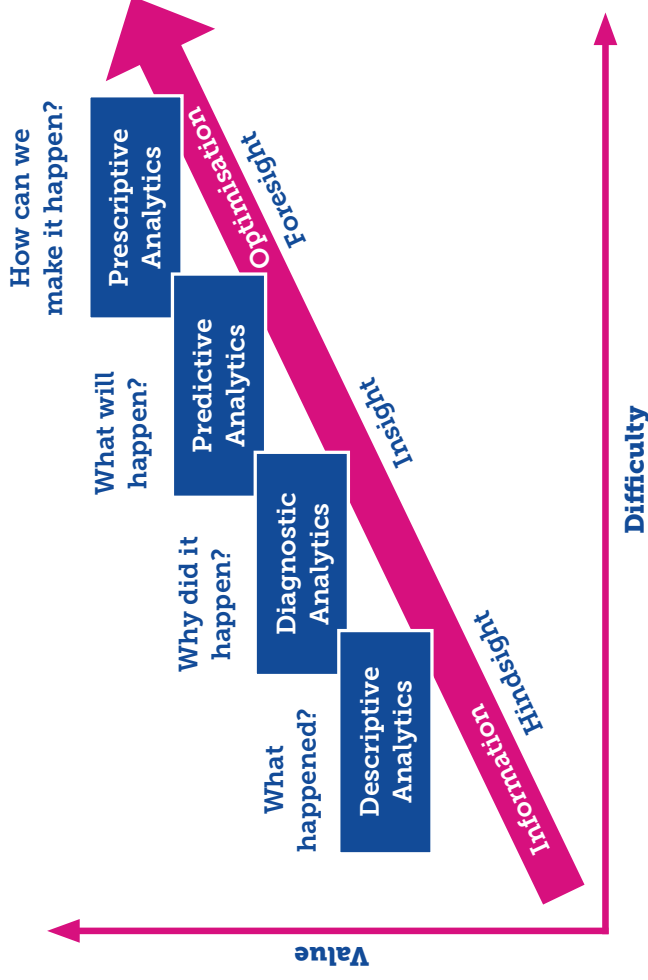
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4	Principles
5	Where we are now
6	Our Drivers
7	Our Vision
8	Our Priorities
9	1) Quality
10	2) Skills
11	3) Availability
12	4) Governance
13	How we will get there
14	Technical Diagrams
16	Roles and responsibilities
17	Next steps
18	Links to other policies and strategies

Introduction

Data and intelligence are among the most valuable assets of any organisation. They enable us to understand our customers, improve our services, make informed decisions, and drive innovation. Data and intelligence also help us to fulfil our statutory duties, comply with regulations, and demonstrate our impact and value for money. Access to quantitative and qualitative data and intelligence will also support our ambitions to work in a more co-produced way with people who use our services so we can demonstrate the impact we make. This strategy will support future ambitions around use of research and evaluation to drive innovation and improvement across the Council.

However, access to data alone is not enough. We need to ensure that we have the right data, at the right time, in the right format, and for the right purpose. We need to have the skills, tools and technology to analyse, research, interpret, and communicate data effectively. We need to have the policies and processes to govern, protect, and share data responsibly. And we need to have the culture and leadership to foster a data-driven culture of improvement across the organisation.

This document sets out our strategy for the next four years. It outlines our vision, our priorities, and our roadmap to becoming an intelligence-led organisation. It builds on our strengths, addresses our challenges, and aligns with our corporate strategy and values. It also reflects the feedback and input from our staff and stakeholders. We want to become intelligence-led, moving from descriptive and diagnostic analytics into a place where we can shape future service delivery and decision making based on insight from predictive and prescriptive analytics routinely.



Source: Gartner (March 2012)

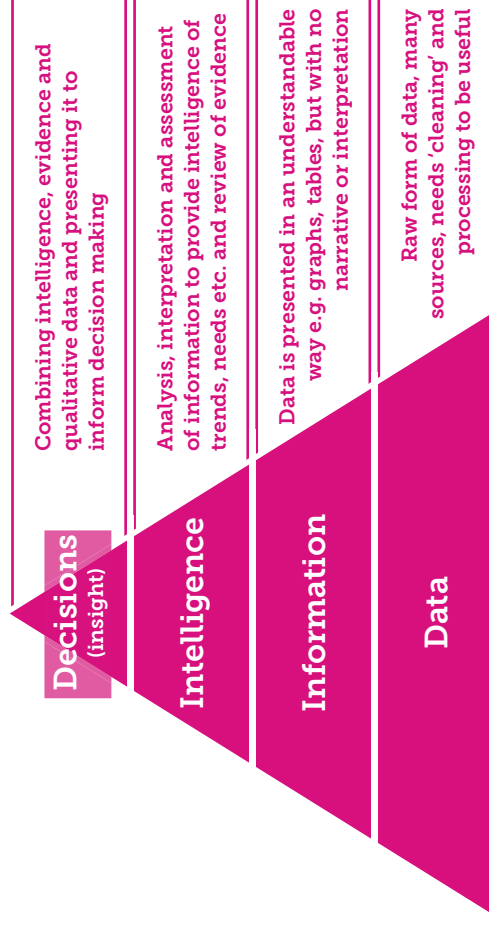
Principles

Data and intelligence should be useful, usable and used

When we refer to data, we mean information we hold or have access to about people, things and systems. The definition of data covers paper and digital records. The focus of this strategy is on digital information, but our approach needs to include all aspects.

When we refer to intelligence we mean analysis, interpretation and assessment of that data and information, to provide insight for decision making.

Data is often thought of as the “raw material of information” and information as “data in context”. In reality, the two are intertwined and dependent on each other: *(Definitions taken from National Data Strategy, published by the government in Sept 2020)*



Principles of development:

- Data and information are valuable strategic assets. Develop a culture where our people recognise that asset at all points of service design, delivery and improvement. Removing silos so data can be accessed by the whole organisation. Moving from “My data” to “Our data”, and to shared intelligence products.
- Right first time, every time. Data quality at point of capture is crucial.
- Data must be defined and managed consistently across its lifecycle. Labelled, sorted, understood (stored & deleted appropriately).
- Data and intelligence are situated in a centralised, consistent environment and made accessible to all who need it – Gloucestershire Data Insights analytics platform by design, acknowledging exceptions will exist: for example, permission from a third-party provider.
- Data and intelligence will be used by people who understand how to interpret and interrogate it. Without proper understanding and application, it can be misleading and poorly applied.
- Data ethics, as well as ‘privacy by design’. Data governance is everyone’s responsibility, but we will go further, considering not just if we could be using your information, but if we should.

Where we are now

Gloucestershire County Council have a history of delivering good value from within its analytical capabilities within the organisation. With the toolsets advancing rapidly it is crucial that the Council evolves to enable us to exploit the best available tools and attract and retain quality analysts and decision makers with up-to-date skills and experience.

We have made significant progress in developing our capabilities and governance maturity over the past few years. We have invested in new technologies and platforms, such as Microsoft M365 and Power BI, as well as a data partner who have supported our initial journey in enabling better data collection, storage, analysis, and visualisation. We have a central data and analytics team, as well as a developing network of data champions across the organisation, to provide support and guidance. Our information management framework is well established, and we have good governance oversight in place. We have also delivered a number of data projects and initiatives, such as the Azure Data Lake, Inform Gloucestershire as a repository for intelligence products, and the Data Academy Programme pilot, to enhance our data offer and skills.

However, we also recognise that we have room for improvement and further development. Two Local Government Association (LGA) Peer Challenges - one corporate and one Adult Social Care specific - pointed out gaps in our practice and oversight, and our opportunity to make a significant step-change in use of data and intelligence in our operations and decision making, to improve outcomes and working practices.

We have conducted a self-assessment of our data maturity, using the Local Government Association's Data Maturity Model, and identified the following drivers for change:

- We need to improve the quality and consistency of our data, by ensuring that it is accurate, complete, timely, and relevant.
- We need to increase the skills and confidence of our staff, by providing them with the training, tools, and support they need to use and interpret data and intelligence effectively, while keeping pace with technological changes.
- We need to improve the availability and accessibility of our data, by making it easier to find, share, and reuse across the organisation and with our partners.
- We need to continue to strengthen our data governance and security, by ensuring that we have the policies, standards, and processes to manage, protect, and comply with regulations.

Our Drivers, challenges & opportunities

Identified during our stakeholder engagement:

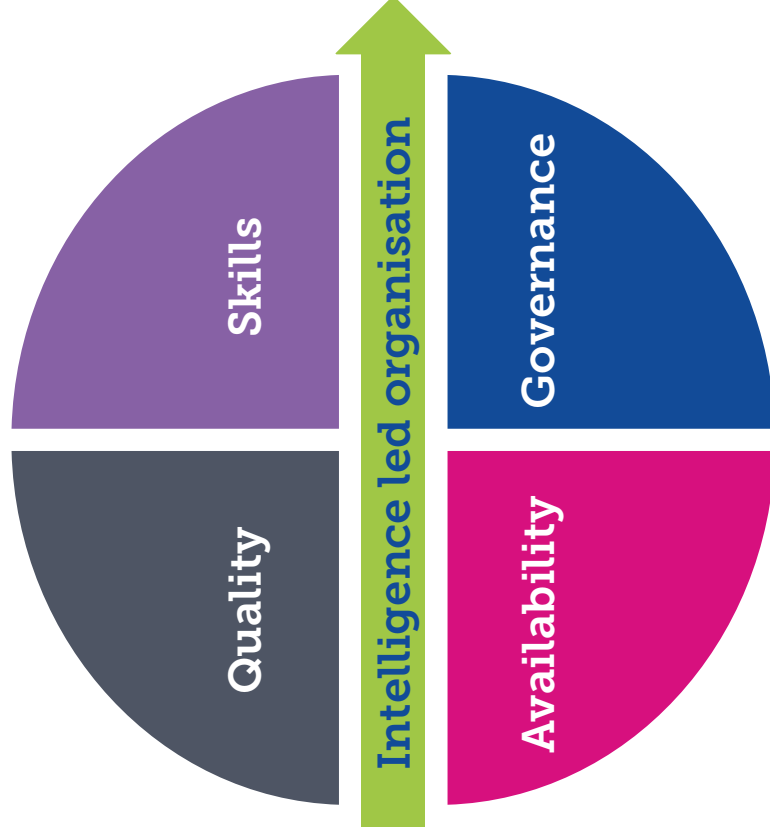
- **There is a fragmented view of data across some parts of the system leading to siloed views.** For example, within Children's Social Care, an incomplete view of a child, and in Adult Social Care, difficulty in sharing data with the ICB and partners. In turn this makes it difficult to provide full insight, and influence the whole system.
- **Improved commissioning:** the Analyse > Plan > Do > Review cycle has great potential for improvement - to drive efficiency, productivity and outcomes for people. Improved capture of commissioned service data & research could have significant benefits.
- **Financial data linkage** with other operational and partner data is fragmented, and in places there are gaps. We need to be able to deliver insight that takes into account the spend on services / cohorts to drive improvement and to influence strategy/efficiency.
- **There are financial challenges for the organisation.** Improving data access and interpretation skills will help us make sure we are investing in the right priorities and targeting resources. e.g. with a more holistic view of road safety data alongside road conditions, we can target the greatest risks.
- **We need to be more proactive rather than reactive;** e.g. being able to predictively analyse how our population is changing, using that to understand how to meet demand and design services accordingly, potentially being more efficient as well as effective.
- **Improved public engagement and transparency.** With reliable and available data, we can be more transparent about decisions making. It can also give a voice to the voiceless - Data can help us show why we are investing in greatest need or risk areas, rather than where people may shout loudest.
- **Our ability to demonstrate that we are delivering value for money,** understand our risks and opportunities, and help us leverage inward investment (e.g. road maintenance and sustainable transport).

Our Vision

Our vision is to become an intelligence-led organisation, where data and information enable our ambition to drive improvement in everything we do.

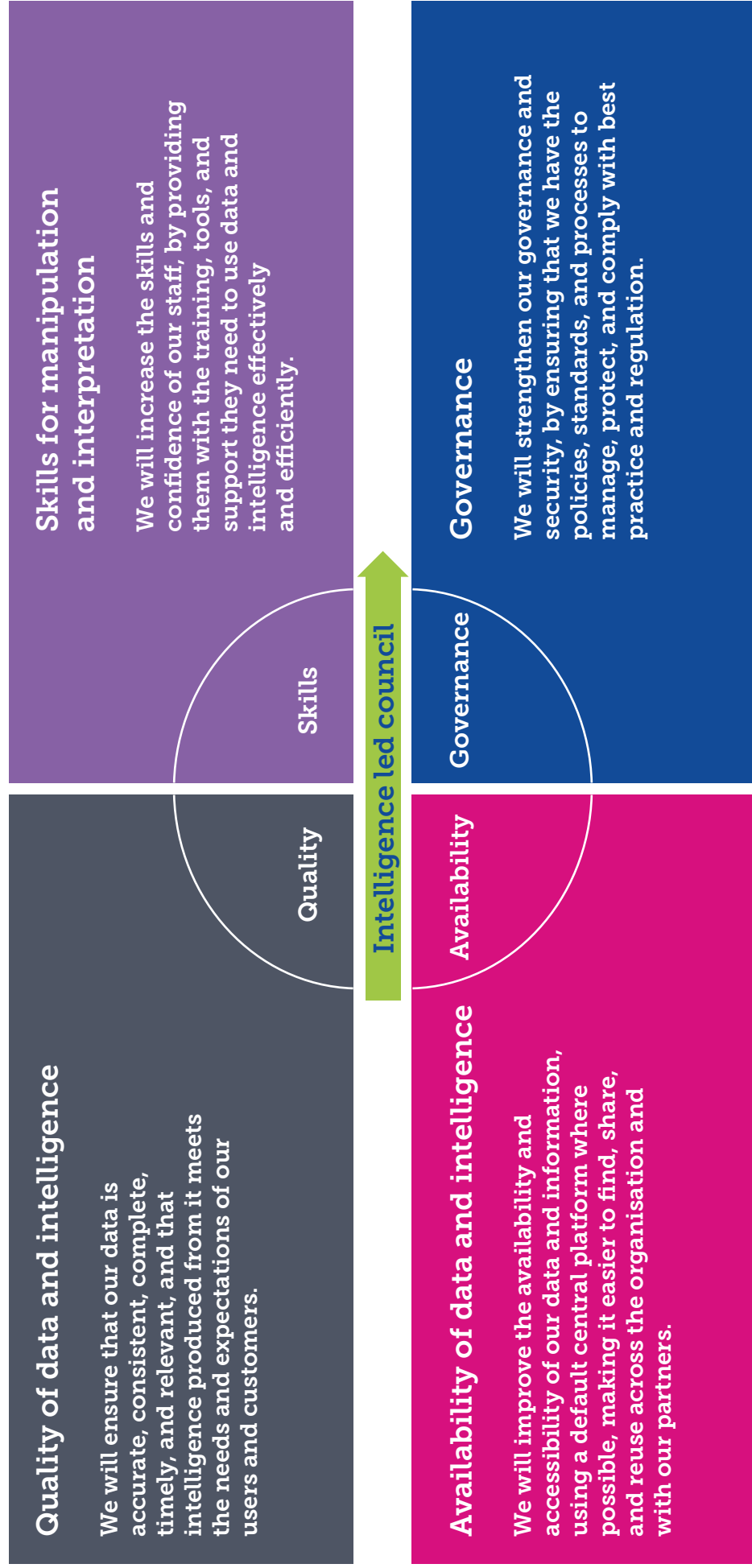
We want to use data and intelligence to:

- Understand our customers and their needs, preferences, and behaviours.
- Improve our service efficiency, equity and outcomes, by designing, delivering, and evaluating them based on evidence and insight.
- Make informed decisions, by using it to support planning, prioritisation, and resource allocation.
- Drive innovation, and motivate our staff, using data and intelligence to identify opportunities, challenges, and solutions.
- Collaborate and communicate, by using data and information to engage, inform, and influence our staff, partners, and service users.
- Provide an effective corporate memory.



Our Priorities

To achieve our vision, we have identified four strategic priorities for our strategy. They are:



1. Quality

Data quality is the foundation of our strategy. Without a bedrock of good quality data, we cannot trust, use, or benefit from the insight it produces. We will ensure that our data and intelligence is accurate, complete, timely, and relevant, and that it meets the needs and expectations of our users and customers.

We will do this by:

- Implementing and maintaining a Data Quality Framework, which defines the roles, responsibilities, and standards for data quality across the organisation.
- Establishing and monitoring data quality indicators and metrics, to measure and report on the quality of our data and identify areas for improvement.
- Providing data quality tools and guidance, to enable our staff to check, validate, and improve the quality of their data, including that supplied to us by partners and commissioned providers.
- Embedding data quality principles and practices, into our business processes, systems, and projects, to ensure that data quality is considered and addressed at every stage of the data lifecycle.
- Promoting a culture of data quality and ownership, by raising awareness, recognising good practice, and encouraging feedback and continuous improvement.
- Ensure appropriate technical and organisational measures are adopted to ensure data integrity.
- Improve quality in the intelligence products we produce; standardised, e.g. use of confidence intervals for statistical significance.

Potential use cases and goals for GCC exploration:

-  Quality of current user training and understanding – the culture of data quality at the front end. The building of systems like Liquid Logic not being designed in the best practice way
-  Creation of Data Steward roles within the organisation, and establishing a Data Quality Framework
-  Enhancing training to Information Asset Owners and Managers
-  Standardise collection of core data, such as fields for understanding inequalities and protected characteristics






2. Skills

Data skills are the key to unlocking the value of data. Without these skills, we cannot analyse, interpret, or communicate data effectively. We will increase the skills and confidence of our people, by providing them with the training, tools, and support they need.

We will do this by:

- Delivering and expanding the Data Academy Programme, which will provide a range of learning opportunities and resources, from basic to advanced levels, to develop the skills, literacy and knowledge of our people.
- Providing data tools and platforms, such as Power BI and SharePoint, to enable our staff to access, analyse, and visualise data and information in a user-friendly and interactive way.
- Supporting data champions and networks, to facilitate the sharing of data, building skills, expertise, and best practice across the organisation and with our partners.
- Creating data and intelligence products and services, such as dashboards, reports, and insights, to provide our staff with the data they need to inform their work and decisions.
- Building a data culture, by fostering an intelligence-driven mindset, encouraging curiosity and innovation, and celebrating success and impact.
- Building confidence in our staff when sharing data with partners safely, securely and appropriately, with the right governance in place.

Potential use cases and goals for GCC exploration:

-  Appropriate use of new technologies - AI, Co-Pilot, automation potential
-  Developing a wider set of training across the spectrum of data and interpretation skills
-  Developing capability within the council for data engineering and data science
-  Embedding Power BI across the organisation as a tool of choice for analytics
-  Evidence based and effective decisions which show the use of intelligence products

3. Availability

Availability and access is the enabler of our data and intelligence strategy. Without availability, we cannot access, share, or reuse data efficiently and effectively. We will improve availability and accessibility, by making it easier to find, share, and reuse data and intelligence products across the organisation and with our partners.

We will do this by:

- Developing and maintaining the Gloucestershire Data Insights analytics platform and environment as the default central repository and gateway for our data and intelligence, both internally and externally.
- M365/Sharepoint are the default for wider information storage and collaboration. Implementing and applying standards and metadata, to ensure that our data and information is consistent, comparable, and understandable to support search and retrieval.
- Adopting and promoting open data principles and practices, to increase the transparency, accountability, and reuse of our data, where appropriate and possible.
- Establishing and improving information sharing agreements and protocols, to facilitate the secure and lawful exchange of data with our partners and stakeholders.
- Enhancing discovery and access, by providing data catalogues, search functions, and APIs, to enable our staff and customers to find and use the data they need.
- Live, real-time data as an ideal, where appropriate to do so.
- Ensure appropriate technical and organisational measures are adopted to enable ongoing availability.

Potential use cases and goals for GCC exploration:

- 
 Single view of the child – and related partnership data views available to social workers and teams (Population Health Management)
- 
 Improved linkages between financial and person/ placement level data for cost analysis
- 
 All commissioning to consider access to data (including person level), where appropriate and justified
- 
 Road survey data considerations – e.g. equipment on other council vehicles
- 
 Greater intelligence on the route optimisation e.g. on-demand public transport and customer journeys
- 
 Improved data structure and availability around employment and skills (Pexal)







4. Governance

Data and information governance is the safeguard of our strategy. Without good governance, we cannot manage, protect, or comply with regulation. We will strengthen our data governance and security, by ensuring that we have the policies, standards, and processes to manage, protect, and comply with regulations by default. We want the people that we work with and for to know they can trust us with their data and information.

We will do this by:

- Embedding privacy and data protection by design. We will consult about the use of personal data, we will be open and transparent about how we use it, to ensure we can meet people's individual rights.
- Developing and implementing a research and data ethics framework.
- Applying lifecycle management to our data and information, whatever the format.
- Establishing and enforcing data roles and responsibilities, to ensure clear accountability and ownership for data across the organisation, and with partners. Regular reviews to ensure that we are aligned with the latest legislation, guidance, and best practice.
- Conducting and maintaining audits and assessments, to identify and mitigate any risks, issues, or gaps.
- Providing security tools and training, to ensure that our staff are aware of and follow relevant rules and standards.
- Monitoring and reporting on data compliance and performance, to ensure that we meet our legal and ethical obligations and demonstrate our data value and impact.

Potential use cases and goals for GCC exploration:

-  Explore the adoption of Microsoft Fabric to help us create a unified platform for centralizing data governance, making it easier to apply and enforce policies across all data environments
-  Increase understanding, oversight and visibility of our data and information with partners (e.g. ICS data strategy)
-  Automate information management and governance functionality in M365 wherever feasible, such as utilising SharePoint for the management of unstructured electronic information
-  Meet the changing transparency and open data requirements
-  Increase and improve electronic archives
-  Increased use of intelligence products in decision making

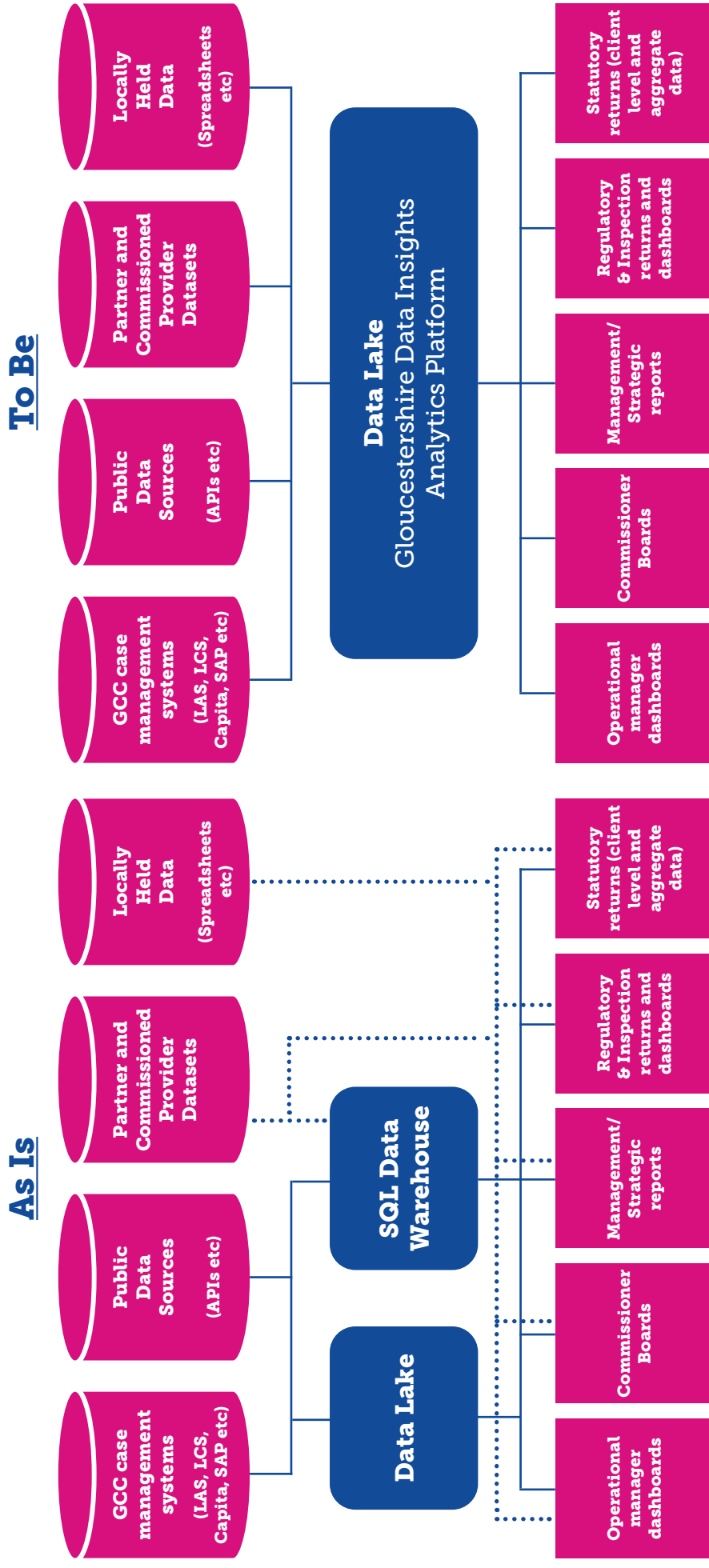
How we will get there

To deliver our data and intelligence strategy, we are developing a roadmap that outlines the key deliverables and milestones for each of our priorities. The roadmap is divided into three phases: short term (2025-2026), medium term (2026-2027), and long term (2027-2028). The roadmap is flexible and adaptable, and will be reviewed and updated regularly, to reflect any changes in our needs, resources, and environment. The roadmap is also aligned with our corporate and digital strategies, and supports our vision of being a council that works with communities to improve people's lives.

This will require ongoing investment in developing the technology and the skills to exploit it. A more detailed delivery blueprint will follow with associated investment case.

Priority	Short term	Medium term	Long term
Quality	Implement a Data Quality Framework	Establish and monitor data quality indicators and metrics	Embed data quality principles and practices into our business processes, systems, and projects
Skills	Deliver and expand the Data Academy Apprenticeship Programme, with more varied and short-term options, and to include more decision makers and data product use	Provide data tools and platforms, such as Power BI to a wider audience	Create data products and services, such as dashboards, reports, and insights
Availability	Develop and maintain the Azure Platform Deploy Microsoft Fabric	Implement and apply data standards and metadata (Microsoft Fabric)	Enhance data discovery and access, by providing data catalogues, search functions, and APIs
Governance	Design and implement a research and data ethics framework	Establish and enforce data roles and responsibilities	Monitor and report on data compliance and performance
Wider Potential Deliverables	A detailed delivery and investment plan, including change management & benefits realisation planning Build our understanding of data and information assets Review performance data to tell the story of how the council is delivering for local people	Single View of the Child Alignment of Finance and Person-Level data Meeting our Open Data requirements	Making use of environmental sensor data and aligning to person-centric data

Simplified illustration of Current Data Flow /Reporting Architecture

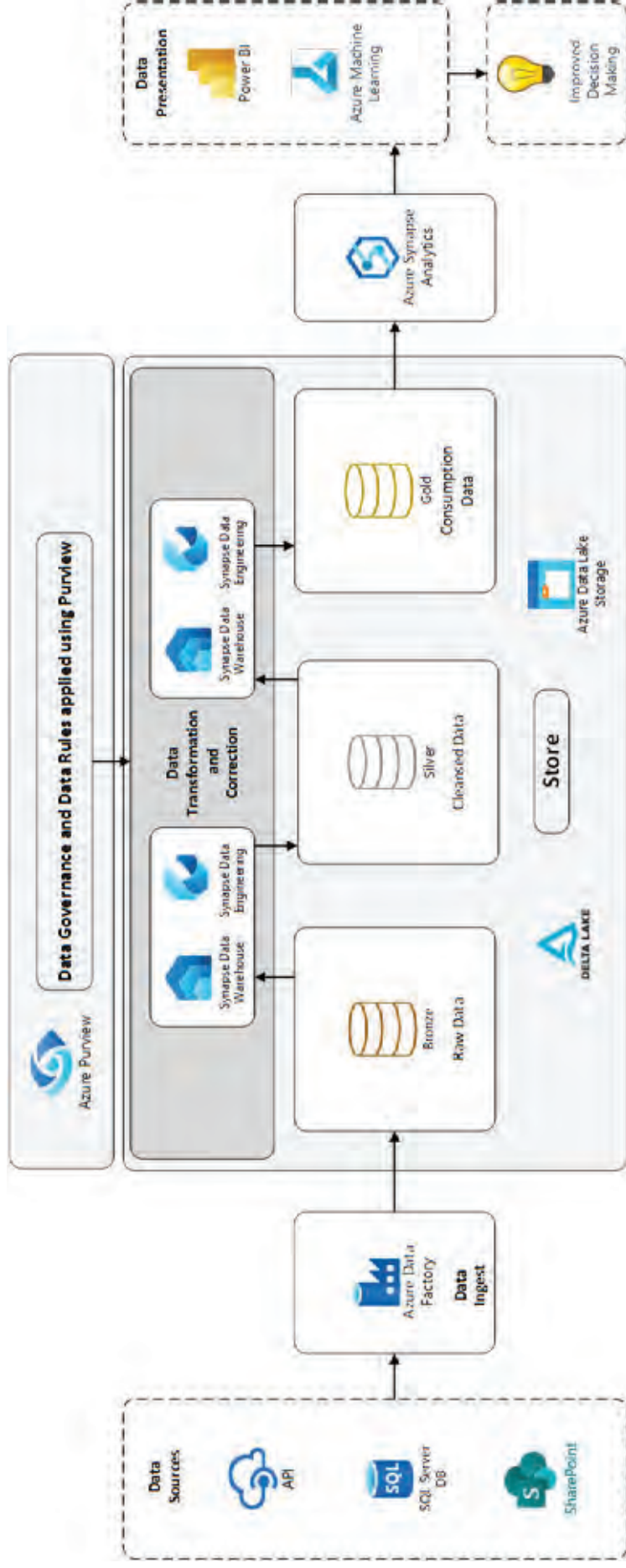


Currently, data is held in a variety of locations internal and external to the Council (pink boxes to the top) relating to services provided by the council.

Data from those sources are required for numerous outputs and purposes, such as statutory reporting, inspection, operational management information, performance oversight and public reporting (white boxes at the bottom).

At the moment, on the left (As Is), data flows through multiple processing routes (blue boxes in the middle), with varying levels of manual intervention and burden. The aspiration is to streamline and automate the flow of data in to a single, central location to enable streamlined ingestion of data and output of reporting and analysis, per diagram on the right (To Be). This requires an element of technological investment, resource and capability, as well as a desire to increase the level of data literacy across the organisation to drive up the level of comfort in manipulating and interpreting/interrogating data and analysis.

Proposed Technical Architecture Requirement



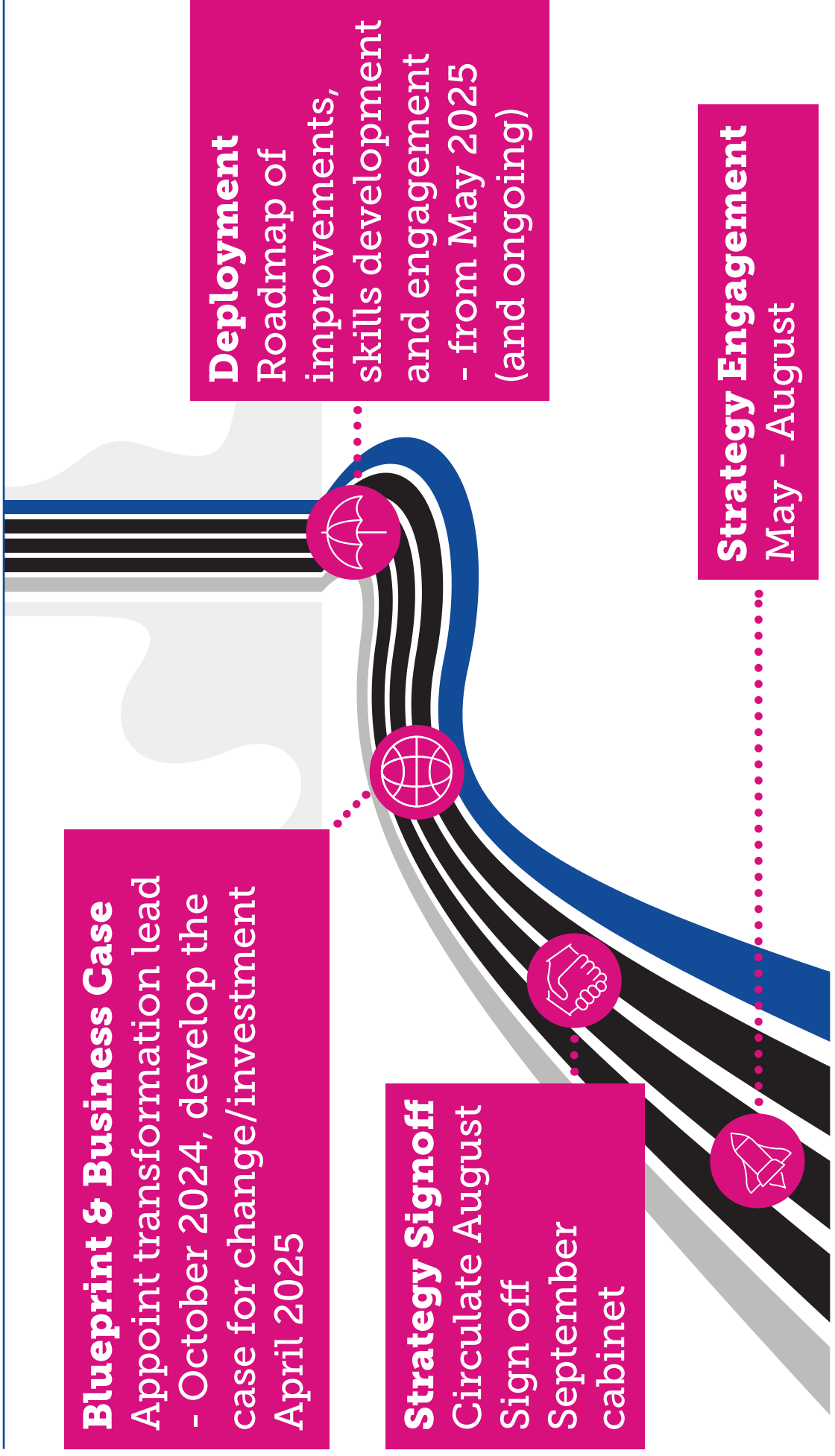
This schematic provides a more detailed outline of the technical and technological requirements to deliver on the To Be model on the previous page. Some of this already exists within GCC's infrastructure but other aspects need to be configured and established as part of the Gloucestershire Data Insights analytics platform.

Roles and responsibilities

Delivering the strategy is everyone’s job – but here are the key responsibilities within our organisation:

Members	Scrutiny and challenge of frameworks and assurance
CEO/Cabinet	Ultimate strategic accountability for data quality and decision making
Corporate Leadership Team (CLT)	Responsible for overall assurance that arrangements are in place, operational and delegated decisions
Senior Information Risk Owner (SIRO)	Responsible for organisation’s information risk policy
Heads of Service	Maintaining data assets, ensuring staff are appropriately trained in data and information management
Information Asset Owners/Managers	Senior leaders with accountability for their information assets
System users – all staff	Awareness of personal responsibilities for data use and storage
Data Analysis & Insight Team (DAIT)	Data and Performance framework owners - Centralised data function, Analysis expertise, report/dashboard design and delivery
Data Protection Officer	Statutory role, fulfilling tasks sets out in General Data Protection Regulations. Must be consulted (via IMS) on any proposals involving the use of personal data
Information Management Service (IMS)	Information governance – supporting delivery of good governance
Digital and ICT service (DICT)	Infrastructure owners - Data engineering lead, permissions and gateways for movement of data
Gloucestershire Archives	Responsible for the organisation’s corporate memory by providing trusted and authentic information

Next steps



Linked strategies and policies:

GCC

- Council Strategy – Building Back Better in Gloucestershire
- Digital Strategy (in development)
- Adult Social Care data strategy
- Gloucestershire Archives
- Data Quality Standards
- Information handling Policy
- Information Management and Security Policies

Partners

- ICS data sharing strategy (emerging)

National Drivers

- Care Data Matters, GDPR

Contacts:

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Gloucestershire County Council
Data and Intelligence Strategy
2024-2028



REPORT TITLE: Tendering of Community and Accommodation Based Support Services for People in Vulnerable Circumstances

Cabinet Date	18 th September 2024
Cabinet Member	Councillor Stephan Fifield, Cabinet Member for Adult Social Care Delivery.
Key Decision	Yes
Purpose of Report	To seek delegated authority to procure: A multi-purchaser/multi-supplier light touch framework agreement (as defined in the Procurement Act 2023) for the provision of Community and Accommodation Based Support Services for people in vulnerable circumstances, following the expiry of the existing CABS Framework on 31 st March 2025.
Recommendations	That Cabinet delegates authority to the Director of Public Health, in consultation with the Cabinet Member for Adult Social Care Delivery to: <ol style="list-style-type: none"> 1. Conduct a competitive procurement process in respect of an up to 8-year multi purchaser/multi-supplier light touch framework agreement (as defined in the Procurement Act 2023) for the provision of Community and Accommodation Based Support Services for individuals in vulnerable circumstances (CABS services) that will enable GCC and public sector partners to call-off such services, when necessary, under Lot 1) community-based support and Lot 2) accommodation-based support. 2. Appoint each of the preferred tenderers to the light touch framework agreement; 3. Periodically re-open the light touch framework agreement in order that new suppliers may be admitted to it, if required; 4. Procure and award as many call-off contracts as may be required by the council (and its public sector partners) for the supply of CABS Services to vulnerable individuals in Gloucestershire. <p>If the value of any individual call-off contract award by Gloucestershire County Council exceeds £500,000, a separate key decision shall be sought in order to approve the award of such contract.</p>

Reasons for Recommendations	<p>To develop a new CABS multi-purchaser/multi-supplier light touch commissioning framework following the expiry of the existing framework arrangement on 31st March 2025</p> <p>To build on the experience of the existing CABS framework to continue to develop a more efficient way to commission cost effective support services to individuals in vulnerable circumstances.</p> <p>To improve joint commissioning opportunities across GCC and with other partners.</p>
Resource Implications	<p>The estimated total value of the new CABS framework over an estimated 8-year lifespan is £200M (across all partners). Actual expenditure will only be committed once ‘call off’ contracts are agreed in line with the Council’s usual decision-making governance. Partners commissioning services under the framework will need to follow their own governance processes.</p> <p>The framework does not guarantee work for a supplier, but it does provide a compliant route to market for GCC with potential providers.</p>
Background Documents	<ul style="list-style-type: none"> • Tendering of Services for Homelessness and People in Vulnerable Circumstances – Cabinet 30th January 2019 • 2-Year option to extend community and accommodation-based support contracts – Cabinet 21st September 2022 • Community and Accommodation Based Support: two-year option to extend existing contracts 12th June 2024
Statutory Authority	
Divisional Councillor(s)	All
Officer	<p>Name: Helen Flitton</p> <p>Tel. no: 01452 328602</p> <p>Email: helen.flitton@gloucestershire.gov.uk</p>
Timeline	<ul style="list-style-type: none"> • November 2024 publish ITT for CABS Framework. • January/March 2025 Evaluation and Framework Lot population. • April/June 2025 New CABS Framework goes live.

Background

1. On 30th January 2019, Cabinet approved the establishment of a 4-year multi supplier, multi purchaser framework for the procurement of Community and Accommodation Based Support Services (CABS).
2. Following [Cabinet approval](#), the existing framework has been extended for a further period of one year and ends on 31st March 2025
3. CABS services consist of Community Based Support (CBS) and Accommodation Based Support (ABS). CBS delivers short term early intervention and prevention support in an individual's own home or via community drop-ins to help them develop the skills and resources to become self-reliant, resilient and to live independently in the long term.
4. ABS provides short term accommodation for homeless individuals who have a range of complex needs e.g. substance misuse, mental health and contact with the criminal justice system. On-site support enables individuals to develop the living skills to enable them to move on to live independently in the community.
5. These services fall under the 'light touch' provisions of the Procurement Act 2023. Light touch contracts are contracts for certain health, social and other related public services that are subject to more flexible procurement rules. It is a requirement for light touch contracts to consider the use of Lots which supports the duty to have regard to Small and Medium Enterprises (SMEs) and allows for greater opportunity for smaller suppliers to participate in public procurements.
6. The current CABS framework has 26 registered providers and 18 'call off' contracts, which will continue to run beyond the end of the current framework, ending in March 2027. The contracts deliver 400 ABS bedspaces and 4000+ individuals accessing CBS services per annum across Gloucestershire.
7. The requested new CABS framework is estimated to commence on 1st April 2025. Subject to new procurement legislation, it will be available for up to 8 years.
8. Approval for any new CABS 'call off' contracts from this light touch framework will be sought at a later date if the value of the individual contract falls above the key decision threshold.
9. The new CABS framework will open periodically for new Providers to join.
10. The new CABS framework will continue to operate within a pathway and broader partnership of Local Authority Housing, Mental Health, Drug and Alcohol and Health Services that work together to intervene as early as possible to prevent further risk of harm and escalation of need for individuals in vulnerable circumstances. It will continue to build on the following objectives:
 - To commission support services in the most efficient and cost-effective way (the Framework allows for a mini competition process rather than a full market Invitation to Tender)

- To commission support services from a variety of providers, stimulating the market and reducing the risk and reliance on a small number of suppliers.
- To provide a flexible and agile commissioning approach that can respond quickly to meet identified support needs and improve outcomes for those using these services across Gloucestershire (e.g. the recent and rapid commissioning of Asylum Seeker accommodation).

11. The existing CABS framework is split into twelve separate Lots. This approach was originally developed to try to reflect some of the specific commissioning needs of other purchasers. In reality, there were Lots which did not attract any purchasers and/or providers. Following consultation with providers and partners, a more streamlined framework option was preferred.

12. It is therefore proposed that the new CABS Framework will be divided into a simpler format, with two wide ranging multi-provider lots: 1. Community Based Support and 2. Accommodation Based Support. There will be overarching specifications for these Lots which will be supplemented with more detailed specifications at point of 'call off'.

13. The new Framework will continue to be accessible to participating local public sector partners, aligning current and future investment across the County.

Options:

14. The following options were considered:

Option A: Procure a new CABS framework with 2 multi-provider Lots. The key benefits include the continuation of a commissioning framework model that providers already know and understand. The framework provides the ability to continue to grow the market allowing for more competition and choice which in turn can improve service standards, promote positive outcomes for service users by providing quality placements and support and give confidence to providers to invest and add social value to Gloucestershire.

Option B: Do nothing (do not replace the existing CABS framework). The existing framework will come to an end on 31st March 2025. In the event that this option is chosen, the council will need to procure CABS services through individual ITT process. Contracts secured through an individual ITT process allows for flexible approach to respond to need. However, bidding for individual contracts usually entails a more competitive, time consuming and in-depth proposal for a single contract. This can create instability in the market and can limit the number of providers available to deliver.

Option C: Develop a CABS Dynamic Market. The key benefit of a Dynamic Market is the ability for providers to join at any time, but this is a disadvantage in terms of staff time and resource to be able to administer and assess new providers onto the system. This option may generate competition, making Gloucestershire an attractive place for

new entrants, but the administrative burden is significant. The open Framework option also allows for new entrants.

15. Option A is the preferred option. Developing a new CABS framework provides stability in the market and gives us sufficient time to engage with partners, service users and providers around any future changes.

Risks

16. The following risks have been identified:

17. Existing providers may be unable or not wish to continue with service delivery beyond March 2027. The current climate of inflationary and workforce pressures may make this risk more likely.

18. We believe this risk to be low at the current time however commissioners will continue to regularly review the risk as part of the project management process, and any significant changes will be reported to the Lead Cabinet Member.

Financial implications

19. The total value of the existing 5-year CABS framework is £100M with an estimated aggregated total value of all contracts awarded by the council of £66.3M. The estimated total value of the new CABS framework over an estimated 8-year lifespan is £200M across all partners. Actual expenditure will only be committed once each 'call off' contract is agreed and the decision to confirm the amount of contract expenditure will require further approval at a future date if the individual contract value falls above the key decision threshold (partners will need to secure the relevant governance approvals from their own organisations).

20. There is an opportunity to purchase additional services as funding becomes available through the life of the framework and pricing and specifications can be refined through the mini competition process.

21. If required and subject to demand, the framework allows for an annual reopening, to enable new providers to join. The framework does not guarantee work for a supplier, but it does establish a dialogue between GCC and potential providers.

22. Other than existing internal staff resource, there are no financial implications in populating and developing the Framework.

Climate Change and Ecological implications

23. No disproportionate climate or ecological impact has been identified in the development of the CABS framework. Climate Impact assessments will be completed for any future call-off contracts from the Framework at the point at which the decision is taken.

Equality implications

24. Recommissioning the CABS framework will be advantageous in terms of equality impact as it will enable the council to continue to have an efficient mechanism for commissioning services for homelessness and those in vulnerable circumstances and to respond quickly to changes in demand for these services.
25. An Equality Impact Assessment (EqIA) was completed for the original Framework agreement and is and will be required for each service that is commissioned. The most recent EqIA was completed in June 2024 for the extension of the current CABS call-off contracts and has been amended to reflect the impact of this decision.
26. Cabinet Members should read and consider the Equalities Impact Assessment to satisfy themselves as decision makers that due regard has been given

Data Protection Impact Assessment (DPIA) implications

27. A data impact assessment has been completed for the CABS framework and was reviewed and updated as part of the contract extension process in June 2024. Data impact will continue to be monitored and any identified risks highlighted to senior officers within the Public Health and Communities Hub and the Data Protection Officer.

Social value implications

28. The opportunity to test CABS providers' commitment to embedding social value (including working with local suppliers, approaches to waste reduction, recycling, and volunteering) forms part of the contract 'call off' process rather than the award to the CABS framework, Social Value implications relating to CABS services will therefore be considered at that time.

Consultation feedback

29. A number of market engagement events were held prior to the establishment of the original framework and providers were supportive of the approach.
30. A meeting of the existing CABS framework providers was held in January 2024, there was continued support for the framework arrangement as an effective way to commission services.
31. A wider market event was held in June 2024 with attendance from 34 delegates (a mix of providers and stakeholders) to test the ongoing framework approach to commissioning Community and Accommodation Based Support services. A follow up questionnaire was also circulated. There was an agreed consensus that the framework model worked well for suppliers, provided there were clear joining instructions and a considerate timeframe to enable suppliers to prepare their bids. The feedback from Providers also indicated a preference for longer duration

contracts of 5 years+ to support provider workforce development and financial stability.

32. A number of existing providers commented that communication, support and relationships between themselves and Commissioners had been very good, and they would welcome the opportunity to work with GCC again.
33. Other Stakeholders (District Councils, Children's Services, Adult Services) continue to be consulted and involved in the development of the service and are considering using the Framework to 'call off' their own contracts e.g. Countywide rough sleeper outreach service contributing to the Government target of ending rough sleeping by 2027.

Officer recommendations

34. To approve the recommendations set out in this report.

Performance management/follow-up

35. To qualify for inclusion on the CABS framework, providers will need to demonstrate a range of specific and measurable standards and outcomes. If awarded call-off contracts at a future date, providers on the framework will have their services monitored through regular contract monitoring meetings and will be required to provide performance data and narrative reports.

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**REPORT TITLE: Gloucestershire Suicide Prevention Strategy
2024-2029**

Cabinet Date	18 th September 2024
Cabinet Member	Cllr Mark Hawthorne, Leader of the Council
Key Decision	Yes
Purpose of Report	To seek Cabinet approval to adopt the Gloucestershire Suicide Prevention Strategy 2024-2029.
Recommendations	That Cabinet approves the Gloucestershire Suicide Prevention Strategy 2024-2029 set out in Appendix 1 to this report in order that it may be adopted by the council as part of the Council's Policy Framework.
Reasons for Recommendations	<p>A death from suicide can have a devastating impact on families, friends, and communities; and reducing deaths from suicide remains a national and local priority.</p> <p>In Gloucestershire, suicide prevention is strategically led by the Public Health team at Gloucestershire County Council in their capacity as chair of the Gloucestershire Suicide Prevention Steering Group and Partnership Forum.</p> <p>In September 2023, the government published the new national 5-year suicide prevention strategy. It recommended that all areas review their local suicide prevention plans to ensure alignment with national priorities.</p> <p>The Gloucestershire Suicide Prevention strategy 2024-2029 has been updated to take account of the new national strategy. It is informed by engagement with local stakeholders and the latest available evidence. The strategy provides a strategic framework to guide collective action by local partner organisations to reduce suicide, and support those affected by it. It also supports delivery of the Gloucestershire Joint Health and Wellbeing Strategy priority to improve the mental health and wellbeing of the Gloucestershire population.</p>
Resource Implications	Funding to support public mental health is allocated in the Public Health Grant. A decision to approve and adopt the Gloucestershire Suicide Prevention Strategy 2024-2029 on the basis set out in this report does not commit the council to allocating any additional funding or resources. However,

	<p>should additional council resources be required at a later date in order to deliver the strategy, separate governance decisions will be sought at the relevant time through the appropriate decision-making route. It should be noted that this is a partnership strategy that will be adopted by the council and partners within Gloucestershire Integrated Care System, therefore resources from such partners will also be sought in order to contribute to its delivery (as part of existing budgets).</p>
Background Documents	<p>Gloucestershire’s Suicide Prevention Strategy 2015-2020 gloucestershire-suicide-prevention-strategy-2015-final-rev-180920.pdf</p> <p>National Suicide Prevention Strategy – 2023-2028 Suicide prevention in England: 5-year cross-sector strategy - GOV.UK (www.gov.uk)</p> <p>Gloucestershire All Age Mental Health and Wellbeing Strategy 2018-2023 Gloucestershire All Age Mental Health strategy 2018 - 2023</p> <p>Gloucestershire Joint Health and Wellbeing Strategy 2020-2030 Gloucestershire Joint Health and Wellbeing Strategy 2020 - 2030</p>
Statutory Authority	<p>Section 2B of the National Health Service Act 2006.</p> <p>Additionally, local areas are tasked with reviewing their suicide prevention strategy and action plan to ensure they align with the national strategy, as outlined in the national strategy document. Whilst not a mandated function, Public Health teams are instructed to strategically lead local suicide prevention agendas by the Office of Health Improvement and Disparities (formerly Public Health England), as outlined here: PHE LA Guidance 25 Nov.pdf (publishing.service.gov.uk)</p>
Divisional Councillor(s)	All
Officer	<p>Name: Suzie Lane – Public Health Manager</p> <p>Tel. no: 01452 328695</p> <p>Email: suzie.lane@gloucestershire.gov.uk</p>
Timeline	<p>Decision to be taken at September Cabinet to enable adoption of the proposed strategy and publication by October 2024.</p>

Background

1. In 2022, there were 5,642 suicides registered in England and Wales¹ including 59 registered in Gloucestershire. Overall, the suicide rate in the county remains in line with the national and regional suicide rate and has remained relatively steady over the last ten years.
2. Every suicide is a tragedy for the individual and those who knew them. The impact is not just felt by immediate family and friends. Studies suggest that a suicide can affect a wide circle of individuals, including those who witness the death or are involved in the response.
3. The causes of suicide are complex and often multifaceted, but certain factors may make people more vulnerable, and research shows that some groups are at higher risk of suicide than others.
4. Nationally and locally, suicide remains most common among men; particularly those who are middle-aged. Research indicates that a person's risk of dying by suicide can reflect wider vulnerabilities in their lives, or their personal circumstances, such as a history of mental health issues or substance misuse, social isolation, physical health issues, or adverse life events, such as a relationship break-up, unemployment or financial challenges.
5. It is important to note that these factors do not necessarily mean someone may be more likely to die by suicide as people will respond to life challenges and circumstances differently.
6. Reducing suicide is a key strategic priority in both the [Gloucestershire All Age Mental Health strategy 2018 - 2023](#) and the [Gloucestershire Joint Health and Wellbeing Strategy 2020 - 2030](#) and sits alongside a wider commitment to promote good mental health for all.
7. Suicide prevention work in Gloucestershire is overseen by the Suicide Prevention Partnership Steering Group, chaired by the Public Health team at Gloucestershire County Council. The group includes representatives from the Coroner's Office, Gloucestershire Health and Care NHS Foundation Trust, Gloucestershire Constabulary, and the Integrated Care Board. The steering group reports to the Gloucestershire Mental Health and Wellbeing Partnership Board which in turns reports into the Gloucestershire Health and Wellbeing Board.
8. The Steering Group works closely with the Gloucestershire Suicide Prevention Partnership (GSPP) Forum which includes representatives from a wide range of organisations and sectors, including, but not limited to local government, education establishments, housing providers, charities and community groups, and representatives from the transport sector.

¹ ONS (2023) Suicides in England and Wales: 2022 registrations.

Rationale and purpose of the Gloucestershire Suicide Prevention Strategy

9. In September 2023, the Government published a new national suicide prevention strategy '[Suicide Prevention in England: 5 year cross-sector strategy](#)' which set out a framework to guide national and local action to reduce deaths from suicide.
10. Gloucestershire has had a suicide prevention strategy in place since 2006, the delivery of which is overseen by the Gloucestershire Suicide Prevention Partnership Steering Group.
11. The new Gloucestershire suicide prevention strategy (covering the period 2024-2029) represents the third update of the county-wide strategy and takes into account progress made locally since the last local strategy was published in 2015. It has been informed by the latest available local and national intelligence and guidance on suicide trends and risk factors, including the most recent suicide audit in the county (covering deaths from suicide by Gloucestershire residents registered between 2016 and 2018).
12. As noted in the new national strategy, suicide prevention is everyone's business which requires action across a range of settings and sectors. No single agency can achieve suicide prevention alone; and partnership working remains at the heart of our local approach. As explained at paragraph 15, the Gloucestershire strategy and strategic priorities have been developed following discussion with a range of stakeholders from across the system and voluntary and community sector.
13. The purpose of the Gloucestershire strategy is three-fold:
 - To set out strategic priorities for preventing suicide in Gloucestershire over the next 5 years.
 - To provide a collective framework for action to guide the work of the suicide prevention steering group and wider system partners.
 - To outline how the strategy will be delivered and how we will monitor progress.
14. The strategy will be supported by a comprehensive action plan which will be developed following adoption of this strategy, in collaboration with the suicide prevention partnership.

The Strategic Priorities

15. Over the course of the last three years, the suicide prevention steering group have carried out a range of informal and structured engagement with stakeholders to help inform where we collectively focus to improve mental health and wellbeing and prevent suicides and self-harm. The learning from this engagement has helped inform the local strategy.
16. To support the development of the new strategy, the council has also:
 - facilitated discussions groups with members of the Suicide Prevention Partnership Forum on our priorities for suicide prevention, including representatives of people with lived experience of suicide; and

- engaged with representatives from a range of key stakeholders, including the mental health and wellbeing partnership board, general practice, social care, the local mental health trust, and voluntary and community groups.
17. The strategy also draws on learning from the findings of the local suicide audit which reviews deaths from suicide by Gloucestershire residents to understand local risk factors.
 18. The suicide prevention strategy is one part of a wider programme of countywide and locality-based work to improve mental wellbeing, reduce mental ill-health and support those who are experiencing issues with their mental health. The proposed strategic priorities do not intend to duplicate efforts of other workstreams. It is essential that the new suicide prevention strategy for the county works alongside other programmes and initiatives, and that we recognise the contribution that partners make to this agenda at the county, district, and community level.
 19. The strategy sets out seven strategic priorities which are designed to provide a framework to guide local action. The priorities are summarised below:
 - a. **Reducing the risk of suicide in high-risk groups;** Research shows that some groups are at higher risk of suicides than others. This includes but is not limited to men, people with a history of self-harm, people in contact with mental health services and those in contact with the criminal justice system.
 - b. **Addressing common risk factors associated with suicide at a population level;** The national strategy encourages all local suicide prevention strategies to include tangible actions to address common risk factors for suicide at a local level. Our Gloucestershire suicide audit combined with other sources of national and local intelligence, highlights a number of common risk factors for suicide, including physical ill-health and disability, bereavement, financial difficulties, unemployment, and social isolation. We will build on existing work to address these risk factors to raise awareness of the link with suicide and engage with organisations who work in relevant services and sectors, and in our local communities, to identify and support people who might be at risk.
 - c. **Reducing access to the means and methods of suicide;** It is important that we work with relevant agencies to take steps to reduce access to frequently used means and methods of suicides; and we will continue to build on our existing work in this area. This includes taking steps to understand potential high-risk locations and making sure we are alert to any evidence of new and emerging methods.
 - d. **Providing information and support to those affected by or bereaved through suicide;** A death from suicide can have a long-lasting impact on family and friends, and others affected by the death. Compassionate, and timely support for people bereaved by suicide is essential.
 - e. **Promoting online safety and responsible media reporting of suicide and self-harm;** The online world has brought many opportunities, but it has also brought challenges. There are concerns about the harmful use of the internet

and social media; and the impact this may have on someone who is vulnerable. There are nationally led initiatives in train to help drive online safety, but we can also take a role locally in raising awareness and supporting the knowledge and skills needed to navigate online platforms safely.

- f. **Providing effective crisis support for those who reach crisis point;** Providing timely and effective support for people who are in mental health crisis plays a key role in the prevention of suicide. There is already considerable work underway at the national level to improve crisis care led by NHS England, which is also reflected locally. Progress is being made by the Mental Health Clinical Programme Group to review the delivery of effective crisis support in Gloucestershire, including statutory, voluntary and community services, with the aim of working with people with lived experience to ensure individuals can access the right care at the right place and at the right time; and provide more choice and control to people using crisis services.
 - g. **Supporting research, data collection and monitoring to better understand the Gloucestershire picture and inform the local approach to suicide prevention;** High quality data and research leads to more informed and evidence-based suicide prevention. It helps us understand what works to prevent suicides and where we need to focus our efforts. In Gloucestershire, we carry out regular suicide audits to help us better understand the risk factors for suicides locally. We also work closely with the Coroners Service and the police on real-time surveillance of suspected suicides. Going forward, we will continue to learn from the latest available evidence and progress our understanding to inform local action. This includes learning from the views and experiences of those affected by suicide.
20. The Suicide Prevention Steering Group will continue to work alongside partners across the system to deliver the strategy; recognising the vital contribution that partners make to this agenda at the county, district, and community level.
21. As noted above, the strategy will be supported by a comprehensive action plan which will be developed following adoption of this strategy, in collaboration with the suicide prevention partnership and wider system partners.

Options

- 22. Option 1 – That Cabinet approves the adoption of Gloucestershire Suicide Prevention Strategy 2024-2029, as set out in Appendix 1 (recommended).
- 23. Option 2 – That Cabinet rejects the Gloucestershire Suicide Prevention Strategy 2024-2029 unless it is first amended in consultation with the Cabinet Member for Public Health and Communities.
- 24. Option 3 – That Cabinet rejects the recommendations contained in the report (not recommended for reasons outlined in the following section).

Risks

25. Should Cabinet decline to approve the adoption of the Gloucestershire Suicide Prevention strategy it will result in a strategic policy gap which may inaccurately reflect the council's commitment to this agenda. It will also fail to meet the call to action in the national suicide prevention strategy for areas to align their local suicide prevention strategies with the new national priorities for action. By approving the proposed strategy, the county council is demonstrating its continued support and strategic leadership for suicide prevention, by clearly outlining the priorities for preventing suicide collectively alongside system partners.
26. If Cabinet approves the strategy, it will be progressed for endorsement by system partners. The Public Health Team have already engaged with partners during the development of the proposed strategy through the Gloucestershire Suicide Prevention Steering Group and the suicide prevention partnership. The feedback collected has been reflected in the proposed strategy. This approach has attempted to ensure the strategy (which is written by Public Health on behalf of a strategic partnership) represents the system wide shared vision for suicide prevention in Gloucestershire and mitigates any risk of partners declining to approve the strategy.

Financial implications

27. Funding to support public mental health is allocated in the Public Health Grant. Endorsing the strategy does not commit the council to allocating any additional funding or resources. Should additional council resources be required to deliver the action plan, new decisions will be sought through the appropriate decision-making route. It should be noted that this is a partnership strategy therefore partners' resources will also contribute to its delivery, through the use of existing budgets.

Climate Change and Ecological implications

28. Has the Climate Impact Assessment Tool (CIAT) been completed? Yes
29. A Climate Impact Assessment Tool has been completed and identified some negative impacts on climate, however this is mainly in light of construction as a result of potential future actions under this Strategy and the delivering of staff training and associated travel. Mitigation can be applied however to negative potential climate impacts such as awarding contracts to contractors who exhibit climate conscious practises and encouraging staff to travel sustainably and actively when regarding staff training sessions.
30. Has an Ecological Impact Assessment (EclA) been produced, or will one be undertaken at a later stage? No

Equality implications

31. Has an Equalities Impact Assessment (EqIA) been completed? Yes

32. The EqIA has indicated that the strategy is likely to have a positive impact on all groups through the promotion of activities and interventions aimed at improving population mental health, with a specific focus on those groups likely to be most vulnerable to poor mental health.
33. Cabinet Members should read and consider the Equalities Impact Assessment to satisfy themselves as decision makers that due regard has been given.

Data Protection Impact Assessment (DPIA) implications

34. A data protection impact assessment decision checklist has been completed and, as the adoption of this strategy involves no processing of personal data, it has determined a DPIA is not a requirement. It is noted however that specific actions as a result of this strategy may involve processing data and appropriate data protection impact will be assessed in relation to the specific actions or activities being proposed.

Social value implications

35. The adoption and implementation of the refreshed Gloucestershire Suicide Prevention Strategy and associated action plan will have positive implications for individuals and communities in the county through its focus on improving population mental health and wellbeing; and work to address the wider determinants of health, including employment, and loneliness and isolation.

Consultation feedback

36. Formal consultation has not been conducted in the development of this partnership strategy, however as outlined at paragraph 15, extensive engagement has taken place with the Gloucestershire Suicide Prevention Partnership, including:
 - facilitated discussions groups with members of the Suicide Prevention Partnership Forum on our priorities for suicide prevention, including representatives of people with lived experience of suicide; and
 - engagement with representatives from a range of key stakeholders, including the mental health and wellbeing partnership board, general practice, social care, the local mental health trust, and voluntary and community groups.
37. A number of key themes have emerged from this engagement. These are reflected in the proposed strategic priorities and will also inform the development of the action plan.

Officer recommendations

38. That Cabinet approves Option 1 as outlined at point 22 above – the adoption of Gloucestershire Suicide Prevention Strategy 2024-2029, as set out in Appendix 1.

Performance management/follow-up

39. Progress on the Gloucestershire Suicide Prevention Strategy 2024-2029 will be reported to the Gloucestershire Mental Health and Wellbeing Partnership Board regularly, and Gloucestershire Health and Wellbeing Board as part of standard reporting plans.

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GLoucestershire Suicide Prevention Strategy

2024-2029



Gloucestershire
Coroner's Service



PLEASE NOTE: This document contains potentially distressing content around methods, means and impact of suicide. Please read with caution, be aware of looking after your own wellbeing and contact sources of support, which are listed at the end of this document, if you feel you need to.

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FOREWORD

We are pleased to share with you the new suicide prevention strategy for Gloucestershire. Anyone who is involved in suicide prevention will know only too well the tragic circumstances which lie behind a death from suicide, and the devastating impact it has on families and individuals affected by the death.

Drawing on Professor Sir Louis Appleby's reflections in his foreword to the recently published national suicide prevention strategy, the question of what more we could have done collectively as organisations, as communities and as a system to prevent a death from suicide is key. Prevention, partnership working and early intervention, are central to our local strategy.

No single organisation can prevent suicide alone, and in developing the strategy we are aware of the range of good work already happening in the county across sectors and settings which contributes to suicide prevention and the support of those affected by suicide. This strategy seeks to complement and build on this work.

Our last Suicide Prevention strategy covered the period 2015-2020, and the pandemic contributed to a delay in the publication of our new strategy. Nevertheless, work on suicide prevention did not stop in the intervening period. The steering group and wider partners continued to take forward our collective action plan, and the strategy provides an update on some of our recent projects and programmes.

We would like to thank everyone who contributed to the development of this updated strategy and shared their views about the actions we need to prioritise locally.

The strategy sets out seven strategic priorities and we hope that it provides our partners and stakeholders with a framework to guide local action.

Suicide prevention matters. It matters because every death from suicide is a life lost. The national call to action is that suicide prevention becomes everyone's business, and we hope this strategy will contribute to achieving that aim in Gloucestershire.

The Gloucestershire Suicide Prevention Steering Group

ACKNOWLEDGEMENTS

Acknowledgements: with thanks to Claire Procter, Suzie Lane, Nicky Maunder, Rachel Howard, and Rowan-Renow-Clarke at Gloucestershire County Council, and members of the Gloucestershire Suicide Prevention Steering Group from Gloucestershire Coroners Service, Gloucestershire Constabulary, Gloucestershire Health and Care NHS Trust, and Gloucestershire Integrated Care Board.

INTRODUCTION

In 2022, there were 5,642 suicides registered in England and Wales¹ including 59 registered in Gloucestershire. Every suicide is a tragedy for the individual and those who knew them. The impact is not just felt by immediate family and friends. Studies suggest that a suicide can affect a wide circle of individuals, including those who witness the death or are involved in the response.

The causes of suicide are complex and often multifaceted, but certain factors may make people more vulnerable, and research shows that some groups are at higher risk of suicide than others.

Preventing suicide remains a national and local priority. In September 2023, the Government published a new national suicide prevention strategy which reaffirmed their commitment to reduce deaths from suicide and set out a framework to guide national and local action.

Gloucestershire has had a suicide prevention strategy in place since 2006, which is overseen by the Gloucestershire Suicide Prevention Partnership Steering Group and Partnership Forum which report to the Gloucestershire Mental Health and Wellbeing Partnership Board.

This document represents the third refresh of the county-wide strategy and takes into account progress made locally since the 2015 strategy. It has been informed by the latest available local and national intelligence and guidance on suicide trends and risk factors, including the most recent suicide audit in the county (covering deaths from suicide registered between 2016 and 2018).

As noted in the new national strategy, suicide prevention is everyone's business which requires action across a range of settings and sectors. No single agency can achieve suicide prevention alone; and partnership working remains at the heart of our local approach. The Gloucestershire strategy and strategic priorities have been developed following discussion with a range of stakeholders from across the system and voluntary and community sector.

5,642

SUICIDES REGISTERED IN ENGLAND AND WALES 2022

THE PURPOSE OF THE STRATEGY IS THREE-FOLD:



To set out **strategic priorities** for preventing suicide in Gloucestershire over the next 5 years.



To provide a **collective framework** for action to guide the work of the suicide prevention steering group and wider system partners.



To **outline** how the strategy will be delivered and how we will monitor progress.

THE STRATEGY IS IN THREE SECTIONS:

SECTION 1

Outlines the national and local context and explains our approach to suicide prevention in Gloucestershire

SECTION 2

Summarises the latest national and local intelligence on suicide rates and risk factors

SECTION 3

Sets out strategic priorities for the next five years

The strategy will be supported by a comprehensive action plan.

SECTION 1 - STRATEGIC CONTEXT

NATIONAL SUICIDE PREVENTION PRIORITIES

National suicide prevention policies provide an important framework for local action. In developing our local strategy, we have considered the recommendations contained in a range of national publications and guidance documents; including those described in this section.

The national suicide prevention strategy 'Suicide Prevention in England: 5 year cross-sector strategy' published in September 2023, sets out the Government's aims to: reduce the suicide rate over the next 5 years (with initial reductions observed within half this time or sooner); to continue to improve support for people who self-harm; and to continue to improve support for people who have been bereaved by suicide. It identifies eight priorities for action at the national level based on evidence, data, and engagement:

- 1 IMPROVING DATA AND EVIDENCE** to ensure that effective, evidence-informed, and timely interventions continue to be developed and adapted.
- 2 TAILORED, TARGETED SUPPORT** to priority groups, including those at higher risk of suicide.
- 3 ADDRESSING COMMON RISK FACTORS** linked to suicide at a population level to provide early intervention and tailored support.

4 PROMOTING ONLINE SAFETY and responsible media content to reduce harms, improve support and signposting, and provide helpful messages about suicide and self-harm.

5 PROVIDING EFFECTIVE CRISIS SUPPORT across sectors for those who reach crisis point.

6 REDUCING ACCESS TO MEANS AND METHODS of suicide where this is appropriate and necessary as an intervention to prevent suicides.

7 PROVIDING EFFECTIVE BEREAVEMENT SUPPORT to those affected by suicide.

8 MAKING SUICIDE EVERYBODY'S BUSINESS so that we can maximise our collective impact and support to prevent suicides.

Local areas are encouraged to align their local strategies with these priorities, and the national priorities have helped to guide the development of the Gloucestershire suicide prevention strategy, alongside local data and intelligence.

NATIONAL SUICIDE PREVENTION PRIORITIES

The National Institute for Health and Care Excellence (NICE) issued a [Suicide Prevention Quality Standard](#)² in 2019 covering ways to reduce suicide and help people bereaved or affected by suicide. The five quality statements are outlined below and include a focus on the role of multi-agency suicide prevention partnerships in local areas.

- 1 Multi-agency suicide prevention partnerships should have a strategic suicide prevention group and clear governance and accountability structures.
- 2 Multi-agency suicide prevention partnerships should work to reduce access to methods of suicide based on local information.
- 3 Multi-agency suicide prevention partnerships should have a local media plan that identifies how they will encourage journalists and editors to follow best practice when reporting on suicide and suicidal behaviour.
- 4 Commissioners and practitioners should help ensure that adults presenting with suicidal thoughts or plans discuss whether they would like their family, carers or friends to be involved in their care and are made aware of the limits of confidentiality.
- 5 People bereaved or affected by a suspected suicide should be given information and offered tailored support.

In May 2019, the Samaritans published the findings of a joint independent review undertaken with the University of Exeter focusing on the progress made by local authority areas in developing and delivering their suicide prevention plans.

The study highlighted that good progress had been made, but also made recommendations to improve practice. The recommendations recognised the importance of local strategies being guided by the specific local context and learning from best practice from other areas. We will build the recommendations into the development of our local action plan for Gloucestershire.

The evidence base on the prevention of suicides is growing; and as a suicide prevention partnership we are committed to continuing to learn from best practice.



OUR APPROACH TO SUICIDE PREVENTION IN GLOUCESTERSHIRE

Reducing suicide and self-harm is a key strategic priority in both the Gloucestershire All Age Mental Health strategy 2018 - 2023³ and the Gloucestershire Joint Health and Wellbeing Strategy 2020 - 2030⁴ and sits alongside a wider commitment to promote good mental health for all.

Suicide prevention work in Gloucestershire is overseen by the **Suicide Prevention Steering Group**. The group includes representatives from the Coroner's Office, Gloucestershire Health and Care NHS Foundation Trust, Gloucestershire Constabulary, and the Integrated Care Board. It is chaired by the Public Health team at Gloucestershire County Council. The steering group reports to the Gloucestershire Mental Health and Wellbeing Partnership Board which in turn reports into the Gloucestershire Health and Wellbeing Board.

The Steering Group works closely with wider partners across the public sector and the Voluntary and Community Sector to support delivery of the strategy and action plan. The wider **Gloucestershire Suicide Prevention Partnership** (GSPP) Forum includes representatives from a wide range of organisations. Sectors represented on the partnership, include local government, education establishments, local employers, housing providers, local charities and community groups, Gloucestershire Fire and Rescue Service, and representatives from the transport sector, including Great Western Railways and Highways.



OVERVIEW OF THE WORK OF THE GLOUCESTERSHIRE SUICIDE PREVENTION PARTNERSHIP

The Suicide Prevention Steering Group and its partners oversee a range of key workstreams:

THE GLOUCESTERSHIRE SUICIDE AUDIT:

The Audit is carried out every few years and looks at all deaths from suicide by Gloucestershire residents which occurred in the county and were registered in a given time period. It seeks to understand the risk factors for suicide and the findings inform the local strategy. The latest Suicide Audit covering deaths from suicide registered between 2019 and 2022 is currently in progress.

REAL TIME SURVEILLANCE OF SUSPECTED SUICIDES (RTSS):

The Steering Group work closely with the Coroners Service and the police to carry out real time surveillance of suspected suicides in the county to help us identify any emergent issues or signs of clusters or contagion⁵. RTSS is recognised as a best practice approach in the new national Suicide Prevention Strategy.

WORK TO PREVENT SUICIDE DEATHS AND ATTEMPTS IN PUBLIC PLACES:

The Steering Group work with a range of partners to implement national guidance on the prevention of suicides in public places, such as highways, waterways, rail networks, and multi-storey buildings. This might include the installation of Samaritan signs, suicide prevention training for staff, and/or the installation of improved lighting or barriers.

DELIVERY OF SUICIDE AWARENESS TRAINING:

We have provided free training to front line individuals working and volunteering in the public and voluntary sector on the following topics: self-harm awareness, mental wellbeing awareness, suicide prevention awareness and practical skills and postvention and bereavement support.

IMPLEMENTATION OF THE GLOUCESTERSHIRE SUICIDE PREVENTION ACTION PLAN:

The Steering Group oversee the delivery of the Suicide Prevention Action plan which supports the implementation of the Gloucestershire Suicide Prevention Strategy.

PUBLICATION OF THE GLOUCESTERSHIRE SUICIDE PREVENTION PARTNERSHIP (GSPP) NEWSLETTER⁶:

The newsletter includes national updates and updates from GSPP members, details on upcoming training courses, and new tools and resources. The newsletter is part of our commitment to help raise awareness of the importance of suicide prevention and engage a wide range of partners.



PROGRESS SINCE THE LAST STRATEGY

Since the publication of the last strategy in 2015, the Suicide Prevention Steering Group and its partners have delivered a range of initiatives and programmes as part of its implementation.



1,512 people responded to our promotional campaign to encourage people to complete the free online Zero Suicide Alliance Training.



We recruited a GP Suicide Prevention champion who worked on specific projects (2018-2021).



We developed and delivered new training courses for individuals working in adult social care and with people who may be at risk of financial problems, like debt and unemployment.



We organised a service of reflection, remembrance, and celebration at Gloucester Cathedral to mark World Suicide Prevention Day.



362 people attended our training courses on mental health awareness, self-harm and suicide prevention awareness in 2022/23 from across the public and voluntary sector.



We installed Samaritans signs in a number of multi-storey car parks across the county.

SPOTLIGHT ON THE GLOW COMMUNITY GRANT PROGRAMME

Using funding from the NHS England and NHS Improvement's national Suicide Prevention Transformation Programme, the GSPP launched the Glow (Gloucestershire Wellbeing) grant programme.

A total of just over £206,000 over three years was awarded in grants to 28 community led projects and activities across Gloucestershire aimed at improving wellbeing and reducing risk of suicide.

The grants supported a range of projects, including postnatal support for mothers, a counselling project for young people, and a suicide bereavement peer support group.

An evaluation was conducted at the end of the grant programme. Data was collected via questionnaires and follow up phone calls, with 22 grantees providing data. The findings indicated the following five outcomes as a result of the projects: **reduction in loneliness/isolation; improved mental health/overall wellbeing; personal growth; increased confidence and empowering and supporting others.**

Recommendations were also made for any future grant scheme, such as helping projects to reach more rural areas of Gloucestershire and carrying out further signposting work within rural areas.

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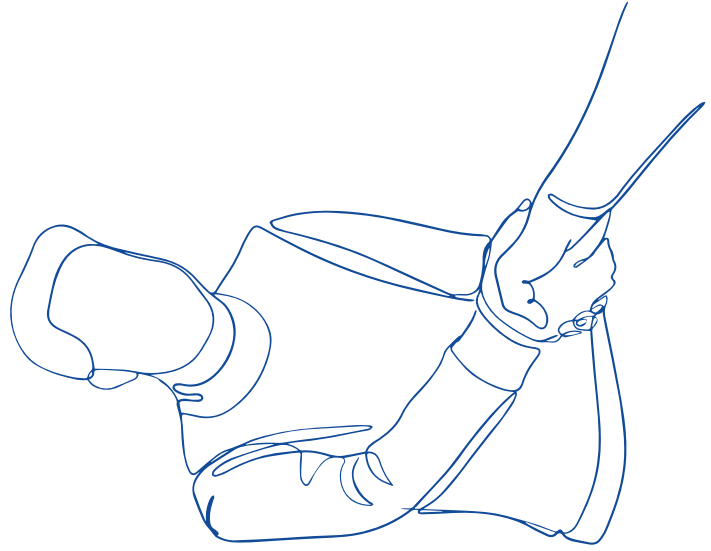
£206,000+

WAS AWARDED OVER THREE YEARS
IN GRANTS TO 28 COMMUNITY LED
PROJECTS AND ACTIVITIES ACROSS
GLOUCESTERSHIRE

SECTION 1 - STRATEGIC CONTEXT

SPOTLIGHT ON IT'S SAFE TO TALK ABOUT SUICIDE

Gloucestershire Health & Care NHS Trust, in partnership with the GSP and Gloucestershire County Council, have developed a leaflet to help support people who are concerned that someone might be considering suicide. [It's Safe to Talk About Suicide](#)⁷ helps support the conversation, highlighting why it's important to ask the question, and pointing to sources of support.



SPOTLIGHT ON LETTER OF HOPE

Gloucestershire Health & Care NHS Trust and Gloucestershire Hospitals NHS Foundation Trust have developed the [Letter of Hope](#)⁸, which is given to those arriving at the county's hospitals after attempting suicide or if they are experiencing suicidal feelings. The letter was written by people who have made attempts to take their own life, or who have supported family members who have made such an attempt. From their unique, personal perspective they offer words of encouragement and sources of support. [A short video](#)⁹ of the letter has also been made available.

SECTION 1 - STRATEGIC CONTEXT

SPTLIGHT ON THE INPATIENT - ZERO SUICIDE PLAN

The ambition of zero suicides is across all Gloucestershire Health and Care NHS Foundation Trust mental health inpatient services, and sits alongside the delivery of good outcomes in the treatment of mental health crisis, within the least coercive and most therapeutic environment possible.

THERE ARE 6 KEY ELEMENTS TO THIS WORK.

- 1 Delivery of a work plan with a clear focus on suicide prevention, ligature reduction programmes, use of assistive technologies, and proactive and collaborative clinical risk management.
- 2 Implementing a comprehensive and robust training programme focussed on suicide reduction, suicidal thinking, assessment and conversation. This will be provided for all grades and professions of staff.
- 3 To fully integrate where possible, experts by experience, carers and families in this work to improve overall outcomes and service delivery in keeping with trust values, including further development and promotion of existing good practice such as the Letter of Hope, the 'It's safe to talk about suicide leaflet' and the Stay Alive app.
- 4 Development of specialist practitioner roles. The focus of the Advanced Nurse Practitioners will be working with complex patients at risk of harm, supporting ward teams and medical staff in assessing, managing and reducing risk inclusive of serious self-harm.
- 5 For the inpatient teams to continue to assist in the provision of good follow-up and transition across teams to reduce risks and ensure safe discharges.
- 6 To fully engage with the Gloucestershire Suicide Prevention Partnership Forum, neighbouring trusts and those further in the South to work together to share thoughts, ideas and experiences.

SECTION 1 - STRATEGIC CONTEXT

SPOTLIGHT ON THE GLOUCESTERSHIRE SUPPORT AFTER SUICIDE SERVICE

Using funding from the NHS England and NHS Improvement's national Suicide Prevention Transformation funding for postvention bereavement support, the Suicide Prevention Steering Group oversaw the successful commissioning of a formal suicide bereavement support service for Gloucestershire.

The Gloucestershire Support After Suicide Service (GSASS), delivered by Rethink, commenced in January 2022. GSASS provides support through three functions:

- 1 Liaison support for recently bereaved adult next of kin during the coronial process and other practical matters in the weeks soon after death.
- 2 Signposting and information provision provided to anyone affected by a death by suicide.
- 3 Facilitation of peer-led support. GSASS also provides emotional support to those bereaved by suicide.

Following national guidance, GSASS has worked closely with Gloucestershire Constabulary to develop a real time referral process, whereby bereaved individuals are referred into GSASS so that timely support can be offered. This is a major step forward towards addressing suicide bereavement as a risk factor for suicide. An evaluation of the service is currently in progress.

SECTION 2 - LOCAL AND NATIONAL INTELLIGENCE

THEMES FROM THE DATA

Over the 10 year period 2013 to 2022, there were an average of 59 deaths a year from suicide registered where the person's usual residence was recorded as Gloucestershire.¹⁰

It is important to look at suicide trends over a relatively long period in order to gain a better understanding of the picture over time. The suicide rate in Gloucestershire for the three-year period 2020-2022 (10.7 per 100,000) is in line with the national and regional suicide rate and while there has been a slight upward trend locally and regionally since 2013-15, overall, the Gloucestershire rate has been relatively steady over this period remaining in line with the national and regional rate throughout.¹¹

Data indicates that suicides in England and Wales fell in 2020, however this is likely to be partly due to delays in completing inquests and registering deaths during the pandemic. Despite some concerns at the time, overall national data indicates that suicides did not increase through the pandemic and lockdown periods.

Nationally, suicides remain most common among men; particularly those who are middle-aged. Of suicides registered in 2022 in England and Wales, three quarters were male and the highest suicide rates were seen in persons aged 50 to 54 years.¹² National data shows that men are 2.9 times more likely to die by suicide than females.

While the suicide rate in under-20s is relatively low compared with older age groups, nationally suicide rates for individuals aged 10-25 have been increasing over the last decade in England.¹³



SECTION 2 - LOCAL AND NATIONAL INTELLIGENCE

WHAT ARE THE KEY RISK FACTORS FOR SUICIDE?

National research indicates that a person's risk of dying by suicide can reflect wider vulnerabilities in their lives, or their personal and environmental circumstances.

THESE RISK FACTORS MIGHT INCLUDE:

- + Their social and economic circumstances, such as their employment status or housing/living conditions.
 - + Whether they are socially isolated.
 - + Whether they have experienced significant adverse or traumatic life events (such as domestic abuse, marital or relationship break-up, unemployment, becoming homeless or leaving care).
 - + Whether they have issues with alcohol and/or drugs; or harmful gambling.
 - + If they have long term physical health problems.
 - + If they have a history of mental health issues and are known to or in the care of mental health services.
 - + If they have previously self-harmed.
- As described previously, age and gender are also risk factors for suicide; with suicides remaining most common in middle aged men.
- It is important to note that these indicators are predictors of suicide risk at the population level, and do not necessarily equate to risk at an individual level. Protective factors, such as social contacts and individual resources and strengths mean that people respond to life challenges differently.

SECTION 2 - LOCAL AND NATIONAL INTELLIGENCE

LEARNING FROM THE LOCAL SUICIDE AUDIT

The most recent Suicide Audit reviewed deaths from suicide by Gloucestershire residents which took place in the county and were registered over a three-year period 2016-2018¹⁴.

The audit draws on information from the Coroner's Office, Gloucestershire Constabulary, Gloucestershire Health and Care NHS Trust, Social Care, and other partner organisations to help us understand the risk factors which contribute to suicide. The findings have been used to inform the strategic priorities for our new suicide prevention strategy and action plan.

KEY FINDINGS



157 deaths from suicide registered in the county between 2016 and 2018.



Over 76% (three quarters) of the cohort were male. In line with the national picture.



The 2 most deprived quintiles¹⁵ included the highest proportion of the cohort compared to all Gloucestershire residents.



16% had a significant health problem or physical disability.



Over 1 in 4 (27%) of the cohort had a history of self-harm; a known risk factor for suicide.



Spread of deaths from suicide across the county broadly reflects the proportion of residents in each district except Gloucester which is over-represented and Tewkesbury which is under-represented.



Half of the cohort were known to specialist mental health services.



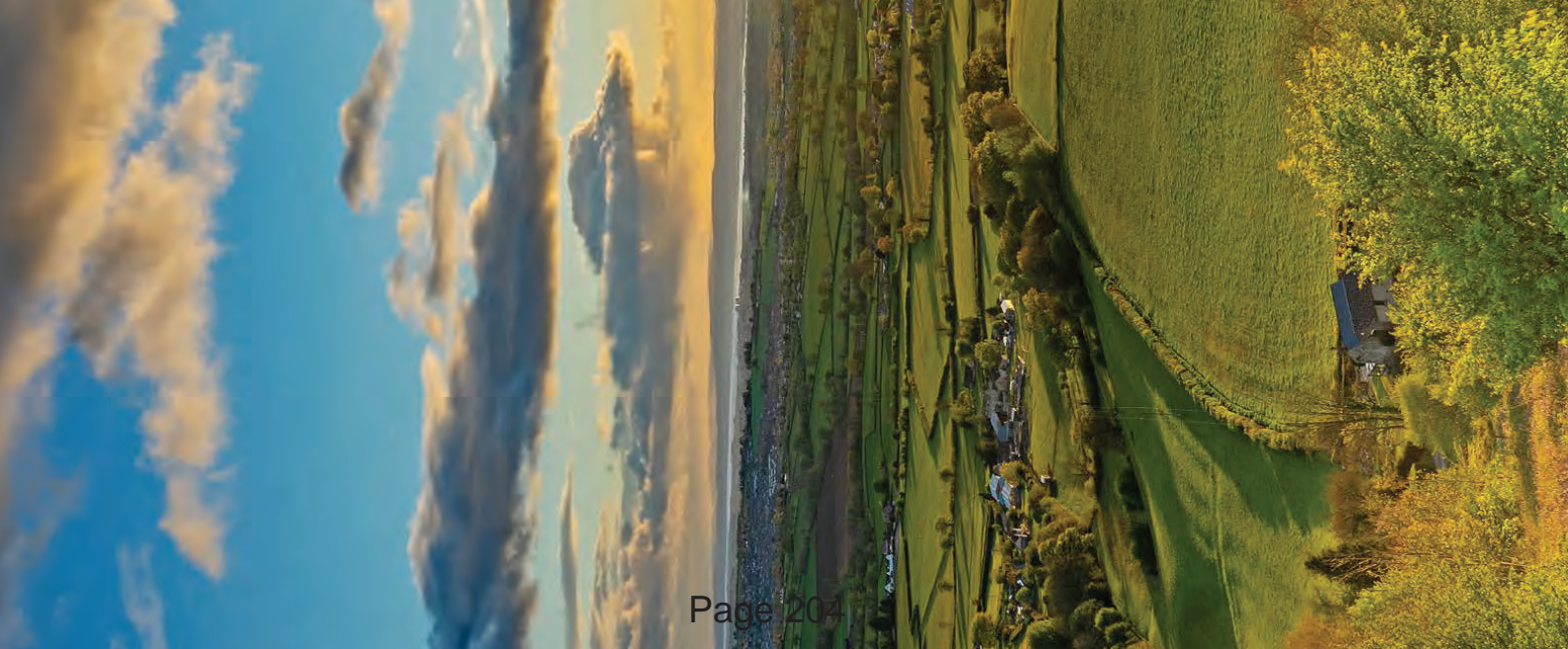
The median age was 45-49.



Two-thirds of the cohort died in their own home (in line with England).



40% were living alone and nearly two-thirds weren't in a relationship at the time of death.



LEARNING FROM THE LOCAL SUICIDE AUDIT

60% of the audit had multiple risk factors for suicide, including, but not limited to bereavement, relationship breakdown and/or significant health problem or physical disability. This highlights how risk factors can overlap and compound the challenges which an individual is facing in life.

While the deaths considered in the audit all took place before the pandemic, the audit also considered how the pandemic may exacerbate some of the known risk factors for suicide, including bereavement, ill-health, isolation, and financial hardship.

The overarching recommendations from the audit are summarised below:

- + Promote joint risk assessments and the sharing of risk assessments where multiple agencies are engaged with a person who may be at risk of suicide and/or self-harm.
- + Raise awareness with statutory services on the risk factors for suicide and promote the practice of holistic needs assessment (considering the client's wider social and life circumstances) to identify where multiple risk factors may be present.

- + Encourage all organisations (whether public or third sector) who support members of the public to be suicide aware and promote access to appropriate suicide awareness training, tools, and resources.
- + Develop our understanding of what works in engaging higher risk groups, and ensure we are listening and learning from people with direct experience.
- + Develop and promote the support options available for people who may be struggling with suicidal thoughts, self-harm, or their mental health.
- + Work with communities, organisations, and individuals to encourage discourse around suicide to help reduce stigma and understand barriers to seeking help.
- + Ensure that consideration is given to social or community-based support options for individuals receiving mental health support or being discharged from mental health care.

LEARNING FROM THE LOCAL SUICIDE AUDIT

Work has now started on our next suicide audit covering deaths from suicide registered between 2019 and 2022. The suicide prevention action plan will be updated to reflect any new issues identified.



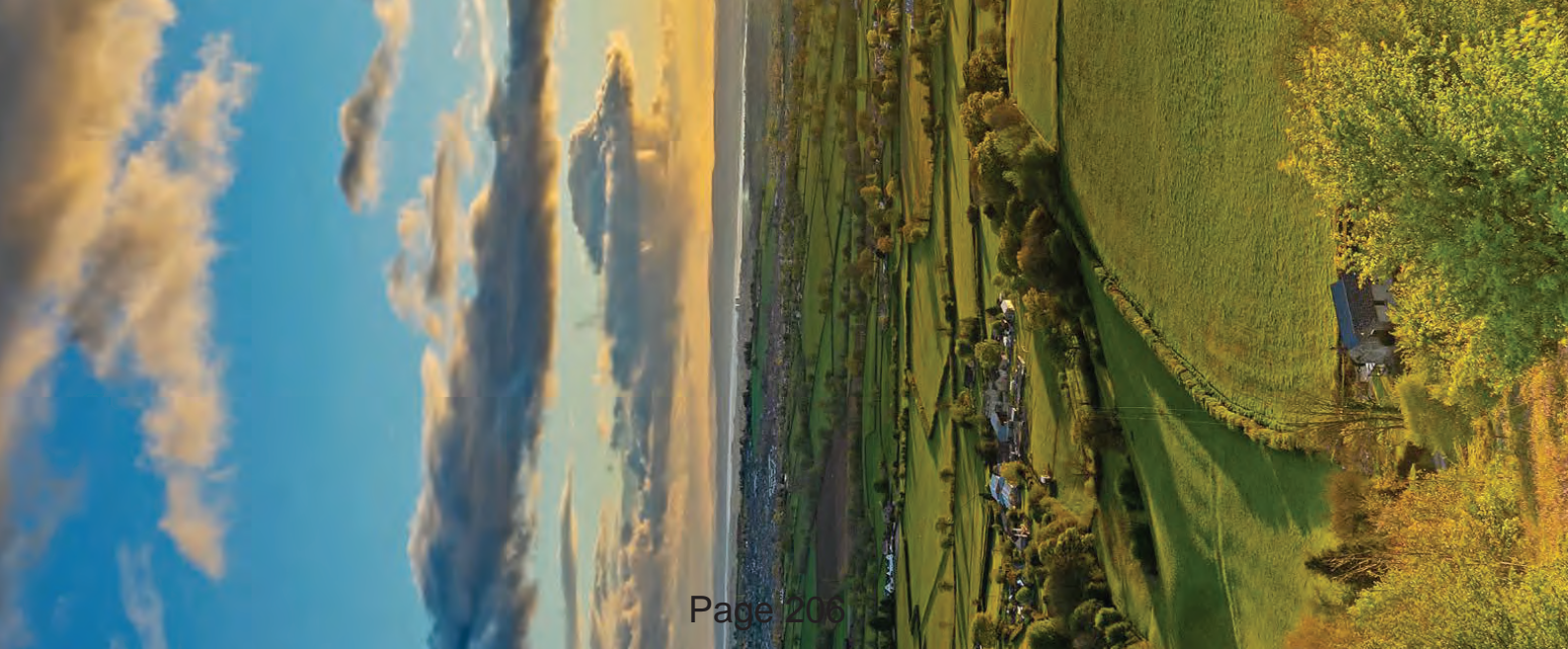
The factors which impact on suicide are complex and it is often not one single factor which may cause someone to take their own life.

Many people experience multiple risk factors at the same time when a combination of stressful life events or circumstances coincide.



Having a risk factor for suicide does not mean you will go onto die by suicide. Everyone is different and everyone experiences stressful life events in different ways.

Getting support early and talking to people when you are finding things hard can help. You can find more advice on looking after your mental health and where to get help at the end of this document.



SECTION 3 - OUR STRATEGIC PRIORITIES

DEVELOPING THE PRIORITIES - LEARNING FROM ENGAGEMENT WITH PARTNERS

Over the course of the last three years, the steering group have carried out a range of informal and structured engagement with stakeholders to help inform where we collectively focus to improve mental health and wellbeing and prevent suicides and self-harm.

To support the development of the new strategy, we have:



Held an online workshop discussion with stakeholders on the prevention of self-harm.



Facilitated discussions groups with members of the Suicide Prevention Partnership Forum on our priorities for suicide prevention, including representatives of people with lived experience of suicide.



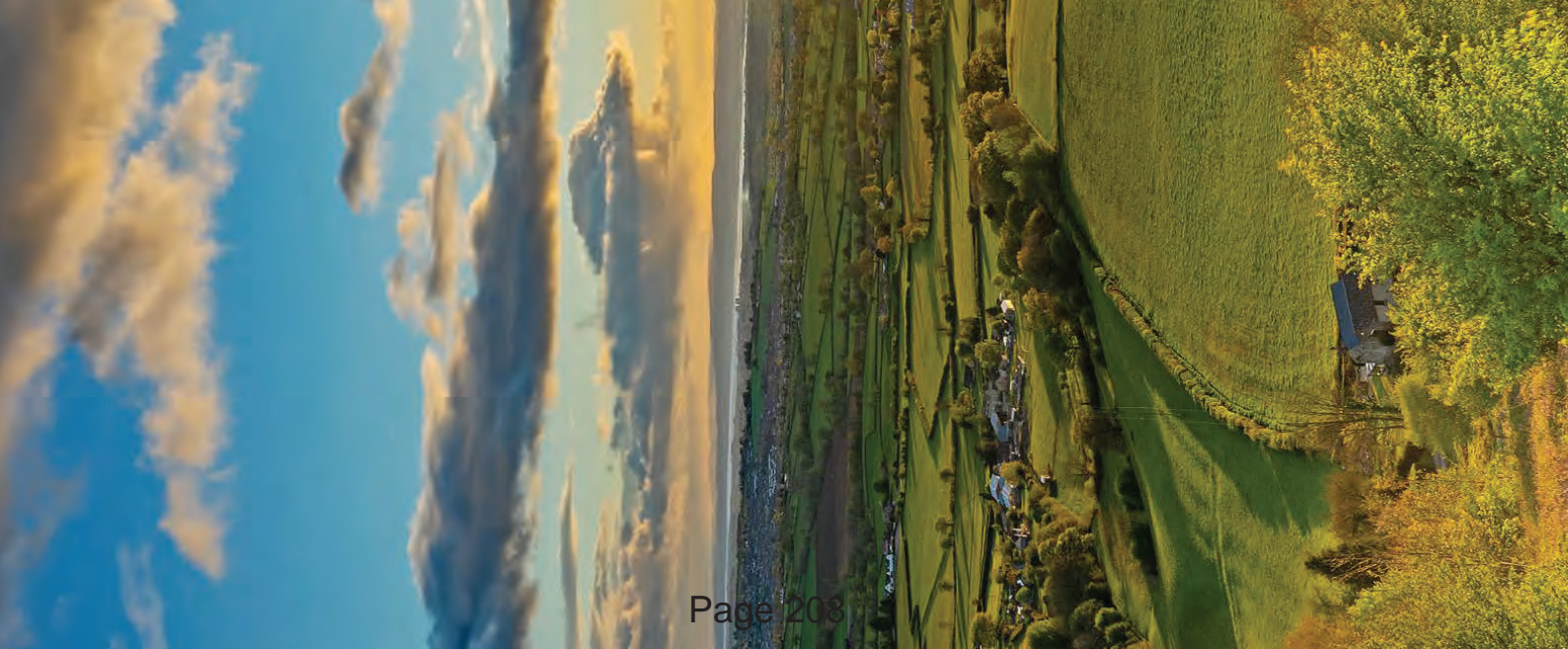
Engaged with representatives from a range of key stakeholders, including the mental health and wellbeing partnership board, general practice, social care, the local mental health trust, and voluntary and community groups.

DEVELOPING THE PRIORITIES - LEARNING FROM ENGAGEMENT WITH PARTNERS

A number of key themes have emerged from this engagement. These are reflected in our strategic priorities and will also inform the development of our action plan.

- + The accessibility of support services; and ensuring that people experiencing crisis or issues with their mental health (or individuals or organisations supporting those in need) can easily find out about the support available and access that support when it is needed.
- + The importance of working across different settings to raise awareness and reach people at risk, including the workplace.
- + The need to support the front line 'care givers' to those in crisis or experiencing mental health issues, including professionals, volunteers, and unpaid carers (family/friends).
- + The importance of what comes next when someone is discharged from the care of mental health services. How do we support people to recover and stay well.
- + A focus on early intervention and prevention; and the need to work across the life course from childhood to older age to build resilience.

- + The need for ongoing awareness; raising and training; giving people the confidence to ask the question.
- + The role of targeted work, to reach and engage groups at higher risk of suicide and selfharm, informed by insight and evidence.
- + The importance of communication and collaboration across services, and organisations to ensure a joined-up approach to assessing risk, providing care, and preventing suicide.
- + The importance of considering the various 'touchpoints' that services, individuals, or organisations might have with people who may be at risk of suicide; and using these to create opportunities for brief interventions to provide support.
- + The need to put the person at the centre of our approach to suicide prevention; and also recognise how multiple risk factors and vulnerabilities might overlap.



SECTION 3 - OUR STRATEGIC PRIORITIES

A WHOLE SYSTEM/ PARTNERSHIP APPROACH

The efforts of many programmes and organisations across the county contribute to the aim of reducing suicide. This suicide prevention strategy is only one part of a wider programme of countywide and locality-based work to improve mental wellbeing, reduce mental ill-health and support those who are experiencing issues with their mental health.

Key programmes at the county level include, but are not limited to:



THE COMMUNITY MENTAL HEALTH TRANSFORMATION PROGRAMME¹⁶.



WORK TO REVIEW THE URGENT AND EMERGENCY MENTAL HEALTH CARE PATHWAY FOR ALL AGE GROUPS.



THE GLOUCESTERSHIRE ALL AGE MENTAL HEALTH STRATEGY³.



GLOUCESTERSHIRE HEALTH AND CARE NHS TRUST'S ZERO SUICIDE PLAN FOR INPATIENTS.

There is also a range of projects happening at the community level to improve mental wellbeing and address the population risk factors for suicide and poor mental health.

Gloucestershire's Voluntary and Community sector play an important role in suicide prevention, often providing support for those in crisis or those experiencing mental ill-health, as well as suicide prevention or bereavement focussed support.

The Voluntary and Community sector often engage with people who may be at risk of suicide which means they are well placed to provide early intervention support to individuals who may be less likely to seek formal or traditional forms of support.

It is essential that the new suicide prevention strategy for the county works alongside other programmes and initiatives, and that we recognise the contribution that partners make to this agenda at the county, district, and community level.

SECTION 3 - OUR STRATEGIC PRIORITIES

OUR 5 YEAR PRIORITIES

Our priorities for the next 5 years draw on the priorities set out in the new national suicide prevention strategy, alongside local evidence and intelligence.



REDUCING THE RISK OF SUICIDE IN HIGH-RISK GROUPS.



REDUCING ACCESS TO THE MEANS AND METHODS OF SUICIDE.



ADDRESSING COMMON RISK FACTORS associated with suicide at a population level.



PROVIDING INFORMATION AND SUPPORT to those affected by or bereaved through suicide.



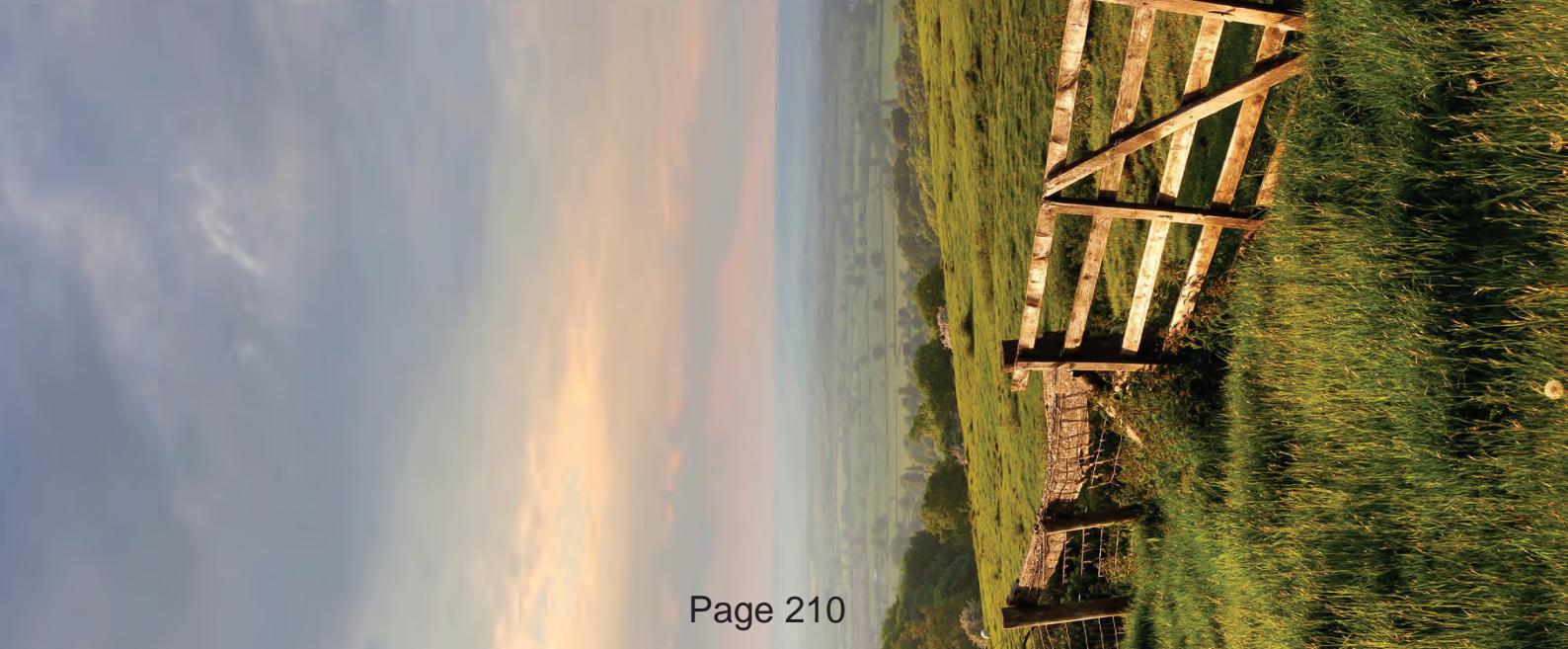
PROMOTING ONLINE SAFETY and responsible media reporting of suicide and self-harm.



PROVIDING EFFECTIVE CRISIS SUPPORT for those who reach crisis point.



SUPPORTING RESEARCH, DATA COLLECTION AND MONITORING to better understand the Gloucestershire picture and inform the local approach to suicide prevention.



OUR 5 YEAR PRIORITIES

REDUCING THE RISK OF SUICIDE IN HIGH-RISK GROUPS.

Research shows that some groups are at higher risk of suicides than others. This includes but is not limited to men, people with a history of self-harm, people in contact with mental health services and those in contact with the criminal justice system. The national strategy also flags children and young people, people with autism, and pregnant women and new mothers. Our priority groups locally will also be guided by local intelligence.

We will seek to ensure that the needs of higher risk groups are taken into account in our local interventions to prevent suicide; that information and support is tailored and targeted, and that organisations likely to come into contact with these groups have access to suicide prevention information and training. It is important that we engage with members of these groups to better understand their needs and experiences.

ADDRESSING COMMON RISK FACTORS ASSOCIATED WITH SUICIDE AT A POPULATION LEVEL.

The national strategy encourages all local suicide prevention strategies to include tangible actions to address common risk factors for suicide at a local level. Our Gloucestershire suicide audit combined with other sources of national and local intelligence, highlights a number of common risk factors for suicide. These include physical ill-health and disability, bereavement, financial difficulties, unemployment, and social isolation. Domestic abuse and substance misuse are also associated with risk of suicide.

We will seek to build on existing work to address these risk factors and raise awareness of the link with suicide. We will engage with organisations who work in relevant services and sectors, and in our local communities, to identify and support people who might be at risk. This includes working with Integrated Locality Partnerships and district councils to adopt a place-based approach.

REDUCING ACCESS TO THE MEANS AND METHODS OF SUICIDE.

It is important that we work with relevant agencies to take steps to reduce access to frequently used means and methods of suicide; and we will continue to build on our existing work in this area. This includes taking steps to understand potential high-risk locations and making sure we are alert to any evidence of new and emerging methods.

PROVIDING INFORMATION AND SUPPORT TO THOSE AFFECTED BY OR BEREAVED THROUGH SUICIDE.

A death from suicide can have a long-lasting impact on family and friends, and others affected by the death. Compassionate and timely support for people bereaved by suicide is essential. We will continue to build on our existing work to support those bereaved through suicide to know that support is available and to access that support. It is also important that we increase the knowledge, skills and confidence of professionals who come into contact with those affected by suicide.

OUR 5 YEAR PRIORITIES

PROMOTING ONLINE SAFETY AND RESPONSIBLE MEDIA REPORTING OF SUICIDE AND SELF-HARM.

The online world has brought many opportunities, but it has also brought challenges. There are concerns about the harmful use of the internet and social media; and the impact this may have on someone who is vulnerable.

There are nationally led initiatives in train to help drive online safety, but we can also take a role locally in raising awareness and supporting the knowledge and skills needed to navigate online platforms safely.

Responsible media reporting of suicides and self-harm is also important. The Samaritans¹⁷ produce guidelines for media on sensitive reporting of suicide.

We will continue to promote these in Gloucestershire and help encourage the role of the media in positively educating and informing the public about suicide and the signs to look out for.

PROVIDING EFFECTIVE CRISIS SUPPORT FOR THOSE WHO REACH CRISIS POINT.

Providing timely and effective support for people who are in mental health crisis plays a key role in the prevention of suicide. There is already considerable work underway at the national level to improve crisis care led by NHS England, which is also reflected locally. Progress is being made by the Mental Health Clinical Programme Group to review the delivery of effective crisis support in Gloucestershire, including statutory, voluntary and community services, with the aim of working with people

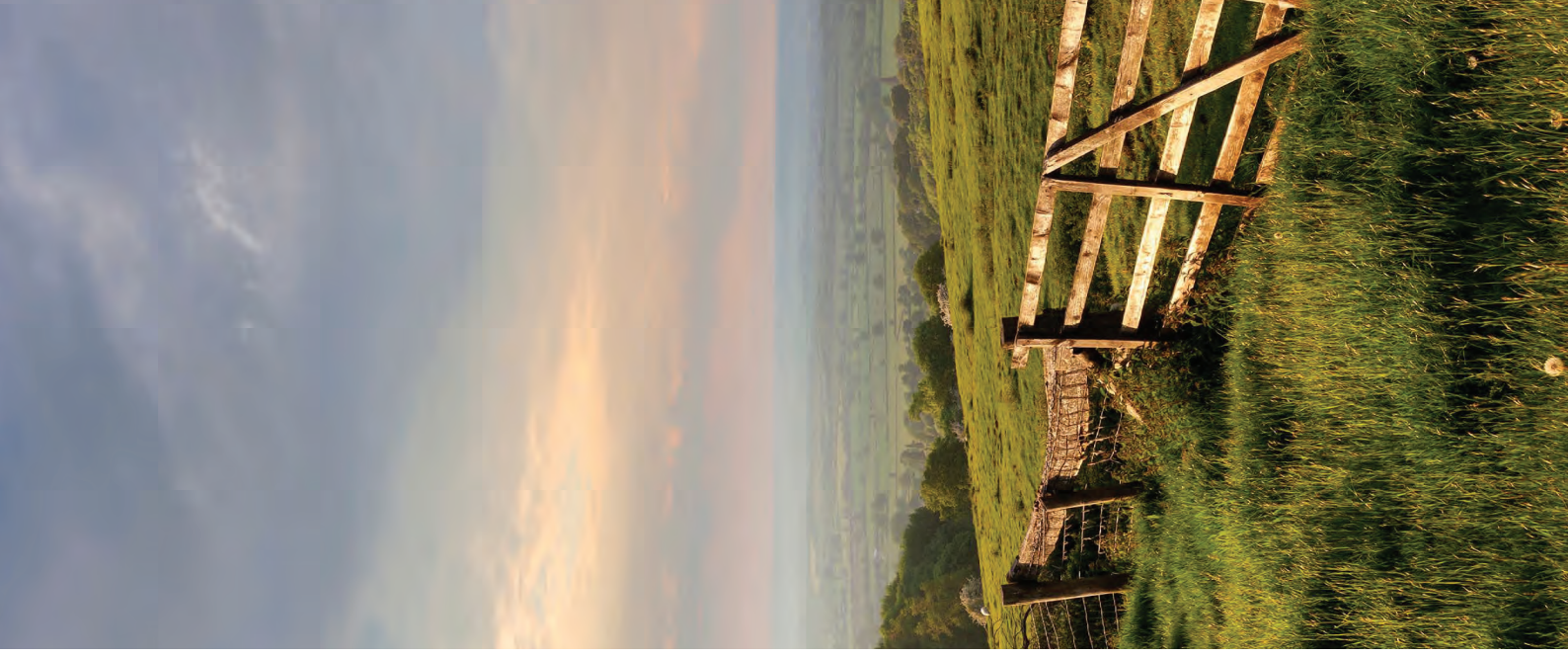
with lived experience to ensure individuals can access the right care at the right place and at the right time; and provide more choice and control to people using crisis services.

SUPPORTING RESEARCH, DATA COLLECTION AND MONITORING TO BETTER UNDERSTAND THE GLOUCESTERSHIRE PICTURE AND INFORM THE LOCAL APPROACH TO SUICIDE PREVENTION.

High quality data and research leads to more informed and evidence-based suicide prevention. It helps us understand what works to prevent suicides and where we need to focus our efforts.

In Gloucestershire, we carry out regular suicide audits to help us better understand the risk factors for suicides locally. We also work closely with the Coroners Service and the police on realtime surveillance of suspected suicides.

Going forward, we will continue to learn from the latest available evidence and progress our understanding to inform local action. This includes learning from the views and experiences of those affected by suicide.



SECTION 3 - OUR STRATEGIC PRIORITIES

OUR APPROACH

Our approach to suicide prevention will be underpinned by the following core principles:



WORKING IN PARTNERSHIP:

We recognise the role that a range of organisations across the county play in suicide prevention, and the work already happening at the county, district, and community level. No single organisation can prevent suicide alone and we value the impact that partnership working can have.



ENABLING AND INFLUENCING:

We will seek to influence across a range of sectors and settings. We will enable and upskill others through training and information sharing to promote and embed suicide prevention in their own areas of work.



LISTENING AND LEARNING:

We will continue to learn from the latest best practice in suicide prevention; and listen to the voice of those with lived experience and those with national and local insight and intelligence.



BEING EVIDENCE AND INTELLIGENCE BASED:

We will ensure that our approach is evidence based and informed by up-to-date intelligence.



JOINED UP WORKING:

We recognise the need for a joined up approach across organisations and sectors to help ensure a better experience for people seeking support or guidance.



WORKING ACROSS THE PATHWAY:

We will focus on early intervention and prevention through to recovery and staying well.

SECTION 3 - OUR STRATEGIC PRIORITIES

HOW WE WILL DELIVER THE STRATEGY

Over the coming months, we will be developing an action plan which will set out key actions to support delivery of the strategic priorities.

The action plan will consider existing work in the county which contributes to the strategic priorities, as well as nationally led programmes. We don't want to duplicate what is already happening, rather the action plan will look at where we can add value locally, and where we can complement or amplify existing work.

Delivery of the action plan will be owned by multiple partners recognising the need for joint efforts across sectors and settings. The Suicide Prevention Steering Group will oversee delivery and provide regular progress reports to the Mental Health and Wellbeing Partnership Board.



For information about support services relating to mental health and suicide prevention please visit:

Be Well Gloucestershire -
When life gets tough, find the support (bewellglos.org.uk)

For information about suicide prevention resources, skills and training opportunities, please visit:

[Gloucestershire Suicide Prevention Partnership | Gloucestershire County Council](http://GloucestershireSuicidePreventionPartnership.GloucestershireCountyCouncil)



GLOUCESTERSHIRE SUICIDE PREVENTION STRATEGY

2024-2029

- 1 ONS (2023) Suicides in England and Wales: 2022 registrations.
- 2 <https://www.nice.org.uk/guidance/qs189>
- 3 <https://www.gloucestershire.gov.uk/media/2089555/mental-health-strategy.pdf>
- 4 https://www.gloucestershire.gov.uk/media/2106328/gcc_2596-joint-health-and-wellbeing-strategy_dev12.pdf
- 5 A cluster is where more suicides than expected occur in terms of time, place, method (or events such as the pandemic). There do not have to be clear connections between the deaths. Contagion refers to the spread of suicidal behaviour. Further information is available in Public Health England (2015) Identifying and responding to suicide clusters and contagion: a practice resource.
- 6 <https://www.gloucestershire.gov.uk/health-and-social-care/public-health/our-work-with-partners/gloucestershire-suicide-prevention-partnership/>
- 7 https://www.ghc.nhs.uk/wp-content/uploads/Lets-Talk-about_8pp_DL.roll-fold_210x397mm_V8.pdf
- 8 <https://www.gloucestershire.gov.uk/media/2107876/ghc-letter-of-hope-2021-leaflet.pdf>
- 9 <https://www.youtube.com/watch?v=kq2tSzXD5Qg>
- 10 ONS (2023) Suicides in England and Wales: 2022 registrations.
- 11 OHID: Fingertips Public Health data, Suicide Prevention profile.
- 12 ONS (2023) Suicides in England and Wales: 2022 registrations.
- 13 OHID (2023) 'Suicide Prevention in England: 5 year cross-sector strategy'
- 14 Local suicide audits include deaths of individuals who lived and died in Gloucestershire, whereas the ONS county rate is calculated using Gloucestershire residents who died by suicide no matter where the death occurred and the total county residents, so rates will be slightly different.
- 15 English indices of deprivation 2019 - GOV.UK (www.gov.uk)
- 16 Community Mental Health Transformation (CMHT) > Glos Health & Care NHS Foundation Trust (ghc.nhs.uk)
- 17 Samaritans (2020) Media Guidelines for Reporting suicides.



REPORT TITLE: Delivery of Gloucestershire electric vehicle charging infrastructure services.

Cabinet Date	18 th September 2024
Cabinet Member	Cllr David Gray - Cabinet Member Environment and Planning
Key Decision	Yes
Purpose of Report	Following the council’s successful bid to the Department for Transport (DfT) and acceptance of the Local Electric Vehicle Infrastructure (LEVI) capital funding offer of £3,107,000 (the LEVI Grant), this report seeks authorisation to extend the term of the council’s existing Electric Vehicle Charging Infrastructure - Installation, Maintenance and Management contract with Connected Kerb Ltd and to also procure a concession contract for Gloucestershire’s Electric Vehicle Infrastructure and Services (GEVIS).
Recommendations	<p>That Cabinet</p> <ol style="list-style-type: none"> 1. Approves the use of £3,107,000 of LEVI Grant funding awarded in March 2024, combined with the council’s EV Infrastructure Reserve contribution of £500,000, a total budget of £3,607,000, in a two-phase procurement strategy, set out in paragraph 28 in this report, under which the council shall allocate: <ol style="list-style-type: none"> a) up to 30% of the LEVI Grant (£932,000) to fund the existing contract with Connected Kerb Ltd until April 2025 in Phase 1; and b) at least 70% of the LEVI Grant (£2,175,000) to a new LEVI specified concession contract of 15 years and extensions of up to 3 years in Phase 2 2. Delegates authority to the Executive Director Economy Environment and Infrastructure, in consultation with the Cabinet Member for Environment and Planning to: <ol style="list-style-type: none"> (a) review and award a three year extension of the council’s existing Electric Vehicle Charging Infrastructure -Installation, Maintenance and Management contract with Connected Kerb Ltd, for the purpose of delivering Phase 1 of the procurement

	<p>strategy and installation and operation of off-street locations.</p> <p>b) conduct a competitive procurement process as Phase 2 of the procurement strategy for a concession contract for the supply of Gloucestershire’s Electric Vehicle Infrastructure Services (GEVIS). The contract shall continue for an initial period of 15 years with options to extend its term for up to 3 years (i.e. 15 +1+1+1 years as either single-year or three-year extensions).</p> <p>c) award the contract described in Recommendation 2(b) to the preferred tenderer; and,</p> <p>d) determine whether to exercise options to extend the term of the contract described in Recommendation 2(b).</p>
<p>Reasons for Recommendations</p>	<p>A significant reduction in transport carbon emissions is required to meet national climate change targets and the council’s target of net zero carbon emissions in Gloucestershire by 2045.</p> <p>Around one third of residential properties in the UK have no off-street parking for charging an Electric Vehicle (EV) at home. The Department for Transport’s Office of Zero Emission Vehicles (OZEV) has allocated Local Electric Vehicle Infrastructure (LEVI) funding to authorities to harness private sector investment to rollout EV Charge Points and increase EV take up. The council has been allocated £3,107,000 and this report sets out the procurement strategy to optimise the benefits of this funding.</p>
<p>Resource Implications</p>	<p>The Council has been awarded £3,107,000 of LEVI funding by the Department for Transport’s Office of Zero Emission Vehicles (OZEV) with specific terms and conditions. The Council has also allocated £500,000 of its own funding from the EV Infrastructure reserve.</p> <p>The combined LEVI funding and the Council’s allocated funding total of £3,607,000, will be applied in two phases in accordance with the proportions of the LEVI agreement as set out in this report.</p> <p><u>Resource Implication arising from Recommendations 2(b) to (d):</u></p> <p>For contract procurement purposes, the estimated value range for Recommendation 2(b) is based on predicted budgets over both the initial and extended terms of the contract. The tender will be open</p>

for other Gloucestershire public sector bodies to join, who may bring other sites and finance opportunities to the concessionaire.

The total turnover (for up to 18 years) including investment, income generated by the appointed tenderer, together with operational and maintenance costs, is estimated to be between £39 million and £130 million. The total value depends upon:

- utilisation levels of the chargers,
- the total of private investment attracted,
- whether public bodies opt to apply the contract, and,
- if the Council decides to exercise all three of its one-year extension options under the contract, the total estimated value is not expected to exceed £130 million.

Under the Connected Kerb Ltd contract, the cost to connect chargers to the electricity grid is passported to the Council. Sites on council property are funded from council capital; LEVI sites are funded from Phase 1 grant plus a council capital contribution. In Phase 2 the concessionaire bears the costs of grid connection. In Phase 1 and 2 the contractor bears the cost of supplying power until the contract ends, when the assets revert to the Council.

The council's support services will support implementation of the procurement strategy and decision from within existing resources. Project management and technical support are funded from an OZEV revenue capability grant to assist local authorities. This is paid to the council in two tranches: £214k in 2023/24 and £284k in 2024/25, subject to the Phase 2 Concessionaire procurement award meeting LEVI terms and conditions.

Resource Implication arising from Recommendation 2(a):

To support the council's fleet replacement programme £755,000 has been allocated in its approved capital programme in 2023/24 and 2024/25, including a provisional £235,000 in its MTFs for 2025/26. This is to fund EV charging at council sites delivered through the current contract with Connected Kerb Ltd and the proposed three-year extension to this contract. Operational and maintenance costs of fleet EV infrastructure are managed from the Corporate Fleet Unit fuel budget.

<p>Background Documents</p>	<p>Local Electric Vehicle Infrastructure (LEVI) funding allocation methodology guidance https://www.gov.uk/guidance/apply-for-local-ev-infrastructure-levi-funding#apply-for-levi-capital-funding</p> <p>Cabinet decision to adopt ULEV Strategy - 23 June 2021, Item 11 Agenda for Cabinet on Wednesday 23 June 2021, 10.00 am (gloucestershire.gov.uk)</p> <p>Environment Scrutiny Committee – 17 July 2024 EV Strategy Update</p> <p>Environment Scrutiny Committee - 13 July 2022 Electric Vehicle Infrastructure, Item 4 Agenda for Environment Scrutiny Committee on Wednesday 13 July 2022, 10.00 am (gloucestershire.gov.uk)</p> <p>Environment Scrutiny Committee - 12 July 2023 EV Strategy Update, Item 4 Agenda for Environment Scrutiny Committee on Wednesday 12 July 2023, 10.00 am (gloucestershire.gov.uk)</p> <p>Gloucestershire Climate Change Strategy - Fourth Annual Report and Action Plan – Cabinet 31st January 2024, Item 9 Agenda For Cabinet on Wednesday 31 January 2024, 10 am (gloucestershire.gov.uk)</p>
<p>Statutory Authority</p>	<p>Highways Act 1980 and New Roads and Street Works Act</p>
<p>Divisional Councillor(s)</p>	<p>ALL</p>
<p>Officer</p>	<p>Name: Joanne Heal Tel. no: 01452 324026 Email: Joanne.Heal@gloucestershire.gov.uk</p>

Timeline	<p>Submit Draft Invitation to Tender (ITT) for approval by DfT (OZEV) 31st August 2024</p> <p>Cabinet decision – 18th September 2024</p> <p>Subject to OZEV approval, publish Invitation to Tender – 27th September 2024</p> <p>Tender returns 6th December 2024</p> <p>Approval Contract DfT (OZEV) February 2025</p> <p>Contract award – March 2025</p> <p>Contract commencement – April 2025</p>
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Background

1. A significant reduction in road transport carbon emissions is required to meet national climate change targets and to reach the County Council’s target of net zero carbon emissions in Gloucestershire by 2045. Changing the way we travel, with more walking, cycling and use of public transport while decarbonising traffic movement, is key to reducing emissions and improving air quality.
2. One third of residential properties in the UK lack off-street parking to charge an EV at home. The previous government planned to phase out the sale of new diesel, petrol, LPG and hybrid cars by 2035, when all new cars and vans sold must be EVs. This included company cars and vans taken home by employees.
3. Whilst take up of EVs has increased in recent years there is limited coverage of and private sector investment in EV charging outside of metropolitan areas and large towns. For these reasons, the Department for Transport’s (DfT) Office of Zero Emission Vehicles (OZEV) has allocated Local Electric Vehicle Infrastructure (LEVI) funding to authorities to expand the rollout of EV Charge Points (EVCP) and increase EV take up.
4. In 2022, cabinet agreed the Gloucestershire Ultra Low Emission Vehicle (ULEV) strategy and committed to deliver 1000 EV charge points to help residents and businesses make the change to electric vehicles. Since then, it has awarded a competitively procured Charge Point Operator (CPO) contract to Connected Kerb and has installed 273 EVCPs at on and off-street locations. These include council offices, fire stations and car parks which are not suitable for a concessionaire arrangement. Furthermore, it has made the contract available to district councils, enabling some to use it to install EVCPs on land they own.
5. The Connected Kerb contract is in place until February 2025, with an option to extend for up to a further three years. This is proposed in Recommendation 2(a). Over the next year we will install another 200 public charge points and 50 chargers at GCC sites, bringing the total installed to over 500 by April 2025. Under the new concession contract

(Phase 2,) we expect to exceed our target of 1000 chargers installed in the following 2-3 years.

6. This report goes on to explain how the council's procurement strategy and delivery framework for LEVI stand to bring long term private sector investment to Gloucestershire, expanding the number of chargers across the county and delivering on its commitments to tackle climate change and improve air quality and health. This is proposed in Recommendations 2 (b, c and d).

LEVI Grant Funding

7. In March 2024, the Department for Transport (DfT) Office of Zero Emission Vehicles (OZEV), allocated £343 million of LEVI capital funding to English authorities. The council was awarded £3.107 million subject to certain conditions. It is contributing an additional £500,000 from its own EV Infrastructure reserve.
8. To continue the rollout of EVCP in the 2024/25 financial year, OZEV agreed to the council's proposals for a two-phase deployment of LEVI grant. This will deliver between 850 to 2,800 EVCP sockets (depending upon the level of private investment attracted,) over a period of four years. By year three the Council will meet the target of installing over 1000 EVCP. The total funding contribution of £3.607 million will be applied in two phases, in accordance with the proportions in the LEVI Funding award:

Phase 1 using a maximum 30% of the funding, uses the existing contract for 2024/25 to deliver up to a further 200 EVCP across public and council locations.

Phase 2 using a minimum of 70% of the funding, uses a new concession contract, leveraging private investment to deliver a further 650 to 2,600 EVCP, exceeding the Council's commitment to deliver 1000 charge points within the installation phase of the concession contract.

9. To date the council has received £2.797million of the £3.107million total LEVI award. The award letter is conditional, failure to award a Phase 2 Concessionaire procurement contract in 2024-25 puts at risk 10% (£310,000) of the total LEVI awarded. This sum is received when the council satisfies OZEV, at the contract award stage, that its contract aligns with OZEV terms and conditions.
10. The purpose of the funding is to support residents to transition to electric vehicles by providing equitable and affordable, access to EVCP infrastructure across Gloucestershire's urban and rural communities. Bidders will be required to show how they will maximise coverage of EV chargers by measuring the percentage households without driveways within a 5-minute walk of an EVCP in urban areas and within a 10 minute walk in rural areas.
11. In most cases, EVCP installations will be on-street. Other council land such as car parks, libraries and hubs may be used. This is the case where nearby on-street locations are not practicable, e.g. narrow roads with double yellow lines and pavements. Priority locations are terraced housing, flats and high multiple occupancy

housing, particularly those also situated in, or adjacent to, Air Quality Management Areas (AQMA). As with the previous ORCS scheme, the council's officers will engage with local members and residents on the specific siting of EVCPs prior to finalising installation.

12. Phase 1 site selection and installation planning are underway with Connected Kerb Ltd and installation of the first sites is planned in quarter 3 of 2024/25. The council expects to complete 200 EV charge points by the end of the financial year.
13. Costs charged to customers using public EVCP, are within the national averages for 7kW and 22kW chargers and vary with national power pricing. Connected Kerb offer a reduced price per kWh when customers use their app. Smart charging is also being introduced by Connected Kerb for customers to take advantage of reduced overnight energy tariffs. Having introduced charging rates across Gloucestershire, (these will also apply to Phase 1 EVCP,) this sets the competition for rates applied to customers in Phase 2. Any tariff changes, (according to energy price fluctuations,) requires prior agreement with the Council.

Procurement Strategy

14. A procurement strategy is proposed to support both phases of the LEVI fund and GCC ULEV strategy moving forward, assisting the Council's overall transport decarbonisation ambitions alongside its public partners. It specifically relates to the installation, maintenance, and operation of Electric Vehicle Charge Points (EVCP) throughout the county to include both requirements of the LEVI funding terms and conditions, while continuing to decarbonise the council's fleet.
15. The awarded contract - Provision of Electric Vehicle Charging Infrastructure - Installation, Maintenance and Management in Gloucestershire to Connected Kerb Ltd in February 2022, provides charge points across the county, largely but not exclusively, for charging by residents and GCC fleet. The contract is an "own and operate" contract where the Council retains the EV infrastructure and obtains a gross revenue contribution from the Charge Point Operator (CPO), arising from gross charges per kilowatt hour (kWh).
16. Through negotiation, LEVI have agreed that Phase 1 LEVI funding use 30% of the LEVI Grant to fund the continued roll out of chargers across Gloucestershire under the council's existing contract with Connected Kerb Ltd, while a further (Phase 2) long term contract for Gloucestershire EV Charging Infrastructure Services is procured. The "own and operate" model of Phase 1 is non-compliant for the purposes of qualifying for OZEV terms and conditions for Phase 2 LEVI funding, as it would not attract additional private investment, nor longer-term innovation from the market. A new concession procurement is therefore required to deliver the objectives set out for Phase 2 LEVI funding conditions.
17. Since receiving the DfT funding letter, OZEV has established that the size and duration of concession contracts, precludes the use of existing dynamic purchasing systems or frameworks. Therefore, a bespoke procurement process is required in respect of the proposed 15+1+1+1-year Phase 2 contract which must be conducted in accordance with the Concessionaire Contract Regulations (CCR 2016).
18. A Prior Information Notice for soft market testing was issued in May 2024 and returns reviewed throughout June and July 2024. The feedback received

demonstrated that the Charge Point Operator (CPO) market is keenly interested in Gloucestershire with twelve of the thirteen respondents to the PIN also providing feedback through structured interviews. All provide either a turnkey solution or a consortium approach. The market testing exercise identified key points concerning balancing the approach to revenue share and optimising the number of chargers delivered. Clarification is being sought from legal advisors and OZEV to address the terms and conditions of funding. These matters when finalised, would be delegated to officers in consultation with the cabinet member prior to finalising and publishing the Invitation to Tender (ITT).

Timetable

19. OZEV terms and conditions of funding require them to review and approve the Council’s ITT prior to publication and approve the final contract prior to award. While the draft procurement timetable seeks to accommodate these review periods, OZEV have not committed to a turnaround period and therefore adds risk to timetable slippage, the draft procurement timetable is:

Submit draft ITT for approval DfT (OZEV)	August 31 st , 2024
Cabinet decision	18 th September 2024
Subject to OZEV approval issue Invitation to Tender	September 27 th , 2024
Tenders returned	December 2024
Approval of Contract by DfT (OZEV)	February 2025
Contract award	March 2025
Contract commencement	April 2025
Mobilisation and finalising site selection	May-October 2025
Main Installation period	October 2025-October 2029

Options

20. **Option 1** Continue with “own and operate” Electric Vehicle Charging Infrastructure - Installation, Maintenance and Management in Gloucestershire model and extend Connected Kerb Ltd contract to deliver phase 1 and 2 of LEVI funding and continue decarbonisation of fleet, grey fleet and property, for the next three years, and do not procure a concessionaire contract for Phase 2 of the procurement strategy described in paragraphs 14-18 in this report.

21. This option would be non-compliant for the LEVI funding terms and conditions and would jeopardise all the £3.107M of government funding.
22. **Option 2** Do not extend the term of the council's own and operate contract with Connected Kerb which will, consequently, only continue an "own and operate" basis for fleet, fire and property until February 2025. This enables the rollout of EVCP, utilising the agreed Phase 1 LEVI funding until then. However, this would also limit the continued roll out of fleet, fire and property infrastructure and prevent existing local authorities calling-off EVCP infrastructure services under the contract after February 2025.
23. Concurrently, procure a new concessionaire contract for Phase 2 of LEVI funding in line with the terms and conditions for leveraging private investment as well as LEVI and council funds. Include in the contract the option to novate Phase 1 assets (i.e., all EVCP equipment and power supply arrangements,) later.
24. This option does not meet the medium-term needs for continuing the roll out for fleet, fire and property and significantly limits district council's time to utilise the contract. A further contract would therefore need to be let in addition to a Phase 2 Concession contract to address these requirements.
25. **Option 3** Exercise the council's 3-year extension option under its non-exclusive Install Operate and Maintain EVCP contract with Connected Kerb Ltd, which shall
 - continue in force on an own and operate basis for fleet, fire and property with improved performance management metrics and without material contract change.
 - While enabling existing local authorities calling on the contract to continue to do so for the full three years.
 - As per the council's LEVI application, continue using the existing contractor to deliver Phase 1 to the agreed maximum of 30% of LEVI funding.
 - Noting that maintenance and back-office support to users continues for four years from the point of commissioning the hardware.
26. Concurrently procure through an open tender procedure in accordance with the Concessionaire Contract regulations 2016 (or replacement regulations), a new concessionaire contract for Phase 2 of LEVI funding in line with the terms and conditions for leveraging private investment as well as LEVI and council funds.
27. This option would then enable:
 - Compliance with the LEVI terms and conditions of funding applying to both phases and achieve the final 10% (£310,000) grant receipt.
 - The ability to add into the Phase 2 concessionaire contract the option to novate Phase 1 charge points later, to achieve longer term operation and maintenance of the ORCS and Phase 1 assets, as opposed to procuring a further operate and maintenance contract.

- Enables risks of technology change, innovation and long-term operational management to be contracted.
- Leverage significant private investment to deliver higher volumes of EV charge points across the county.
- Enable public partners to also benefit from a procurement route to support decarbonisation of their transport operation in Gloucestershire County.

Recommendation

28. There are significant risks to Options 1 and 2.

Option 1 could result in abortive work and cost that has commenced since April 2024 developing Phase 1 sites. Failure to procure in line with DfT terms and conditions could trigger clawback, not only of all LEVI funding awarded to date (i.e., £2,797,000) but also capability funding (i.e., £498,000) and would certainly fail to secure the remaining 10% of the total LEVI Fund, (i.e., £310,000).

Option 2 could successfully deliver LEVI funded Phase 1 and 2 EVCP, however, it limits the incumbent CPO to continue to February 2025, would limit the time to deliver all funding and sites for Fleet, fire and property requirements, and would restrict committed district councils already using this procurement route.

29. It is therefore recommended that Option 3 is implemented:

- The term of the council's contract that commenced February 2022 with Connected Kerb Ltd for the provision of Electric Vehicle Charging Infrastructure - Installation, Maintenance and Management services in Gloucestershire, is extended to February 2028, and,
- Concurrently procure through an open tender procedure, in accordance with the Concessionaire Contract Regulations 2016, a new concessionaire contract that provides Gloucestershire's EV Infrastructure Services during Phase 2 of the procurement strategy set out above.

Risks

30. **Procurement** – no suitable bids are received. There is a risk that the charge-point operators do not accept some or all of LEVI Fund terms and conditions imposed by OZEV. Market testing, however, revealed that the market has had extensive engagement with the offices of DfT regarding the LEVI funding and whilst there are elements of the terms and conditions that CPOs would prefer to change (such as the length of contract), they are comfortable to accept the DfT terms and conditions.
31. The DfT issued seventy councils LEVI grants in 2023-24, with the same conditional time limits attached, which generates heated market conditions as the CPO on street market remains is still maturing. There is a risk that dense urban councils are more commercially attractive to that market, than rural counties. The appetite for bidding to

Gloucestershire was discussed during the market testing and indications are that a strong competitive field will bid and is considered a low risk.

32. **Procurement Challenge** from a supplier. When procuring the solution for Gloucestershire Electric Vehicle Infrastructure Services, it is important that procurement regulations are adhered to, the equipment is procured in line with Procurement Regulations and the council's contract procedure rules. With the correct process and advice followed, then the risk of a successful challenge is deemed to be low.
33. **Procurement Delays** to the new concessionaire contract due to the requirement to seek approval from OZEV at the ITT publication and award stages, which may accrue timetable risk. The impact affects contract award and delivery. Should delays occur through processes with OZEV, extension of time will be sought from OZEV to avoid the loss of the 10% funding described paragraph 9 of this report. Currently, OZEV have not enforced their time limit, therefore this is a medium risk of occurring.
34. **Delivery** – There are risks to delivery which include a delay to finalising site selection, delay of multiple electricity supplies required to chargers and delay to the physical works required on streets. These risks have been identified in a risk assessment as part of the LEVI bid and GCC will contract manage the appointed CPO to monitor and minimise risk through a regime of KPIs and performance management, with contract milestones linked to payment.
35. **Corporate Objective** – Failure to deliver equitable EVCP coverage across all communities with no off-street parking, which could leave some communities with no EVCPs. The mitigation to this is embedded in both the LEVI Fund requirements, tender evaluation and contract management KPIs, which assure that the roll out of EVCP's is balanced and not entirely driven by commercial gain.
36. **Technological changes** – The length of the proposed concession contract of 15 years, could result in charge point equipment becoming obsolete. This is a risk that OZEV is aware of, however the council must comply with their terms and conditions.

Financial implications

37. The council is awarded £3,107,000 of LEVI capital grant with specific terms and conditions. The council has also allocated £500,000 of EV Infrastructure funding. The total funding contribution of £3,607,000 is applied be in two phases in accordance with the proportions specified in the LEVI Grant agreement.
 - Phase 1 - 30% (i.e., £932,000) LEVI + £150,000 GCC funding (totalling £1,082,000), under the existing "own and operate" EVCP Supply, Install, Maintain Connected Kerb contract (ITT 7467). Resources are available to enable delivery of this contract LEVI Phase 1, and the Council will receive 20% of income generated from the

chargers to pay for their maintenance and management, in accordance with the existing contract terms.

- Phase 2 - 70% (i.e., £2,175,000M) LEVI + £350,000 GCC funding (totalling £2,525,000). This phase of LEVI funding is predicated on a newly procured concession contract, designed to lever additional private investment. This new procurement requires the award of a concession contract whose terms shall be 15 years with options to extend its term for up to 3 years (i.e. 15 +1+1+1 years as either single-year or three-year extensions). Market testing has shown that higher private investment opportunities are available.

38. The contract will be open for other councils, NHS and health related public bodies to join, who may bring other sites and finance benefits to the contract. The total turnover for the full contract period of 15 years plus its potential extensions, includes: investment, income generated, operate and maintenance costs for the full potential contract period. Phase 2 has an estimated contract value of up to £130,000,000.
39. Failure to secure the Phase 2 Concessionaire procurement award in 2024-25 risks 10% of the total £3,107,000 LEVI funding awarded. Therefore £310,000 of the total LEVI Fund will only be granted when OZEV are satisfied that the contract is in line with the fund's agreed terms and conditions, at contract award stage.
40. Recommendation 2(a) seeks approval to exercise an extension option under the council's existing contract with Connected Kerb Ltd to continue to deliver, for a period of 3 years, EVCP installations to support the Council's fleet, fire, and property needs, this should be subject to retaining a satisfactory schedule of rates and performance as positive enhancements, the contract terms will not materially change.

Climate Change and Ecological implications

41. Has the Climate Impact Assessment Tool (CIAT) been completed? Yes.
42. The CIAT has shown an overall 'green' positive impact for emission reductions, social benefits, equity, accessibility, health, well-being and employment. Sustainable materials and energy are 'yellow' impact, however, the energy used is replacing fossil fuel and the contract specification will require power sourcing from 100% renewable energy supplies to all public charge point sockets, across all contracts. Bidders require further recycling waste management plans to address reuse, recycling and circular economy approaches to the contract delivery.
43. Has an Ecological Impact Assessment (EclA) been produced, or will one be undertaken at a later stage? No
44. Changing the way people travel, with more walking, cycling, use of public transport, and decarbonising driven trips is key to reducing emissions. EV chargers for every hour they are used, when powered through 100% renewable power supply, provide an

average of twenty-six miles of decarbonised and pollutant free miles, saving 6.5kg CO₂e. Conservatively, in the first year of operating EV chargers across the County are assumed at 2 hours per day, per charger, in year 1 of operation. If a minimum of 1000 chargers are installed through this proposal, then 13,000 kg of CO₂e would be saved by residents of Gloucestershire daily. The benefit will further increase as demand from electric vehicle users increases.

45. Significant reduction in road transport carbon emissions is required to meet national climate change targets and to reach the council's target of net zero carbon emissions in Gloucestershire by 2045. Gloucestershire has several air quality management areas where nitrogen oxide emissions from road transport exceed legal limits. Air pollution has serious adverse health impacts on the unborn, young, old and disabled people.

Equality implications

46. Has an Equalities Impact Assessment (EqIA) been completed? Yes
47. The installation of EV chargers on street across all terraced and rural areas is about providing fairness of access to all residents of Gloucestershire to support their transition to decarbonised modes of transport. The council is acutely aware that some of the most vulnerable residents in the county rely on their vehicle to provide independence and enhanced opportunity to travel, work and access services. Adapted vehicle models are moving swiftly to electric vehicles. Providing a wider range and scale of access to residential EV charging provides enhanced connectivity and opportunities for individuals to local facilities and particularly those with physical protected characteristics and have no off-street parking. Specific attention is paid to EV charge point design to optimise accessibility and ease of use for all. National design guidance on EVCP accessibility for all, is be applied to the contracts.
48. Enabling all communities to have an option to charge an EV vehicle enhances opportunity for all those with protected characteristics. This report aims to improve the public transport network by creating a countywide EV charging network, specifically focussed on residential and GCC workplaces, therefore increasing access and inclusion, further reducing barriers that those with protected characteristics face.
49. Cabinet Members should read and consider the Equalities Impact Assessment to satisfy themselves as decision makers that due regard has been given.

Data Protection Impact Assessment (DPIA) implications

50. A DPIA checklist has been completed and this has indicated that a full DPIA is required as part of the procurement, to address data control of contactless payments, geo location logging and customer behaviour data by the awarded concessionaire. A Data Protection Impact Assessment will be completed in relation to the procurement prior to the tender documents being issued to the market.

Social value implications

51. The council is committed to a performance and evidence-based approach to Social Value and adherence to the Council's Social Value Policy. Based on the National TOMs (Themes, Outcomes and Measures), successful tenderers across the project will be required to propose credible targets against which performance will be monitored.
52. Providers will demonstrate in their EVCP infrastructure services bids how they will deliver Social Value, which be evaluated in moderation of bids and monitored in ongoing contract review meetings.
53. Responsible officers will monitor social value commitments, with agreed reporting periods to track progress ensuring commitments are undertaken in their entirety and using the Council leverage when suitable to support delivery. Social value measures delivered by Connected Kerb under the existing contract will continue to be monitored during the proposed contract extension.

Consultation feedback

54. Through a prior information notice questionnaire and subsequent respondent interviews as part of pre-tender research, feedback has informed both this paper, the procurement strategy and tender documentation.

Officer recommendations

55. Outlined at paragraphs 28-29 of this report.

Performance management/follow-up

56. Key performance indicators included in both contracts assess performance against a range of financial and quality indicators. These are monitored quarterly to ensure adequate supplier performance, particularly in delivery of installations to meet the criteria and density of EVCP the contract requires.



REPORT TITLE: A38/A4019 Coombe Hill Junction Improvements scheme – CONTRACT PROCUREMENT

Cabinet Date	18 September 2024
Cabinet Member	Cllr David Gray, (Cabinet Member for Environment and Planning)
Key Decision	Yes
Purpose of Report	To seek delegated authority to procure and award a contract for the supply of construction works in relation to the A38/A4019 Coombe Hill Junction Improvements scheme ('the Scheme') and for the Executive Director of Economy, Environment & Infrastructure to confirm that the Council has control of the necessary land and any necessary planning amendments have been secured.
Recommendations	<p>That Cabinet delegates authority to the Executive Director of Economy, Environment & Infrastructure (in consultation with the Cabinet Member for Environment and Planning) to:</p> <ol style="list-style-type: none"> 1. Conduct a competitive procurement in respect of a contract for the supply of construction works in relation to the A38/A4019 Coombe Hill Junction Improvements scheme. 2. Award such contract to the preferred tenderers subject to the Council owning the land for the scheme and the Council securing a variation to the planning permission for the scheme
Reasons for recommendations	<p>The timely delivery of the A38/A4019 Coombe Hill Junction Improvements scheme is essential to prevent delivery constraints to the main M5 Junction 10 Improvements Scheme, as it is considered that traffic management associated with the construction phase of the A38/A4019 Coombe Hill Junction Improvements scheme would create a constraint on implementing the necessary traffic management scheme required to construct the M5 Junction 10 Improvements Scheme. Delays to the main M5 Junction 10 Improvements Scheme would be costly and may result in wider issues associated with the Housing Infrastructure Fund (HIF) funding agreement, administered by Homes England.</p> <p>Heads of Terms have been proposed to the relevant landowners for land that is required for the A38/A4019 Coombe Hill Junction Improvements scheme. However, the exchange and completion of this land has yet to happen. Due to time constraints, it is necessary to secure the necessary Cabinet decision and commence procurement of the A38/A4019 Coombe</p>

	<p>Hill Junction Improvements scheme works contract ahead of the land being fully assembled.</p> <p>Variation of the scheme’s planning permission and the Lapwing Meadows planning permission is required to enable the full delivery of the scheme. These variations will be initiated before procurement commences; however, they may not be fully completed before procurement commences.</p> <p>The proposed decision will enable the Council to engage suppliers through the procurement mechanisms above for the purpose of securing a construction contract in respect of the scheme. This will provide the best opportunity to meet the timescales set out in the Homes England Grant Determination Agreement for the M5 Junction 10 Improvements Scheme.</p> <p>Once the necessary land has been assembled to construct the scheme and variations are secured to the relevant planning permissions, an Executive Decision will be taken to confirm there are no impediments to the award of the works contract.</p> <p>If the necessary land or planning variations have not been secured, an Executive Decision will be taken to determine the approach to deliver the scheme.</p>
<p>Resource Implications</p>	<p>The estimated value of the works contract for the Scheme is approximately £3.34M.</p> <p>The A38/A4019 Coombe Hill Junction Improvements scheme will be funded through the successful bid to the Housing Infrastructure Fund (HIF), administered by Homes England, for £249m for the M5 Junction 10 Improvements Scheme.</p> <p>The procurement strategy of the A38/A4019 Coombe Hill Junction Improvements scheme is for a single stage NEC4 ECC Option A works contract, procured under an open tender procedure, administered via ProContract.</p> <p>The A38/A4019 Coombe Hill Junction Improvements scheme is programmed to start on site in January 2025. The start of construction is conditional on completing acquisition of the necessary land and completing the planning process for amendments to both Coombe Hill Junction Planning Permission 22/0036/TWR3MJ and Lapwing Meadows planning permission Outline: 20/00140/OUT, Reserved matters: 22/00194/APP.) This condition will be set out in tender documentation.</p> <p>As scheme promoter, the county council will be liable for the full cost of the scheme contract. If additional funding is required, it will be secured prior to the award of the construction contract. Any additional cost will be funded from within the wider M5 Junction 10 Improvements Scheme funding. This may include HIF grant funding or county council funding already identified to be provided for delivery of the M5 Junction 10 Improvements Scheme and S106 developer contributions already secured from adjacent residential developments at Lapwing Meadows and Villard Close.</p>

	As stated in the county council's constitution, ' <i>Directors are responsible for ensuring that variations in capital project estimates that occur during the course of a contract are contained within the resources allocated to that service</i> '. The scheme's costs will be monitored and managed accordingly.
Background Documents	<ul style="list-style-type: none"> • Gloucestershire County Council A38/A4019 Coombe Hill Junction Improvements scheme webpage. https://www.gloucestershire.gov.uk/major-projects-list/a38a4019-junction-improvements-at-coombe-hill/ • Gloucestershire's Adopted Local Transport Plan https://www.gloucestershire.gov.uk/transport/gloucestershires-local-transport-plan-2020-2041/ • Joint Core Strategy https://www.jointcorestrategy.org • M5 Junction 10 Improvements Scheme: Funding Update Cabinet paper Decision - M5 Junction 10 Improvements Scheme – Funding Update (gloucestershire.gov.uk) • M5 Junction 10 Improvements Scheme; Homes England Deed of Variation executive decision Decision - M5 Junction 10 Improvements Scheme – Authorisation to execute Deed of Variation between GCC and Homes England. (gloucestershire.gov.uk)
Statutory Authority	Highways Act 1980 Traffic Management Act 2004 Local Transport Act 2008 Growth and Infrastructure Act 2013 Infrastructure Act 2015
Divisional Councillor	Cllr Paul McLain - Highnam
Officer	Name: Kath Haworth, Assistant Director: Highways & Infrastructure. Tel. no: 01452 328792 Email: Kathryn.Haworth@gloucestershire.gov.uk
Timeline	A38/A4019 Coombe Hill Junction Improvements scheme programme Outline design (for planning) – Summer 2021 Consultation (as part of planning application) – Autumn 2021 Submit planning application – Summer 2022

	<p>Planning Decision – April 2023</p> <p>Land Assembly – Summer 2021 to Autumn 2024</p> <p>Procurement – Autumn / Winter 2024</p> <p>Section 73 Planning Amendment Decision – Winter 2024</p> <p>Completion of Land Acquisition – Winter 2024</p> <p>Construction Start – January 2025</p> <p>Construction End – Autumn 2025</p>
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Background

1. Gloucestershire faces significant challenges to achieve its vision for economic growth. A Joint Core Strategy (JCS) – a partnership between Gloucester City Council, Cheltenham Borough Council and Tewkesbury Borough Council - was adopted to produce a coordinated strategic development plan to show how the area will develop during the period up to 2031. This includes a shared spatial vision targeting 35,175 new homes and 39,500 new jobs. Major development of new housing (c.9,000 homes) and employment land (c.100ha) is proposed in strategic and safeguarded allocations in the west and north-west of Cheltenham. This, in turn, is linked to wider economic investment, including a government supported and nationally significant Cyber Park 2 adjacent to GCHQ, predicted to generate c.7,000 jobs.
2. To unlock the housing and job opportunities in Gloucestershire around Junction 10 of the M5, additional highway capacity is required to accommodate the expected increased motorised and non-motorised traffic. In March 2019, a Business Case was submitted by Gloucestershire County Council (GCC) to the Housing Infrastructure Fund (HIF), wherein an investment case was made for the following infrastructure improvements, which together make up the M5 Junction 10 Improvements Scheme:
 - An all-movements junction at M5 Junction 10
 - A new West Cheltenham Link Road from M5 Junction 10
 - Widening of the A4019 to the east of the Link Road
 - A38/A4019 junction improvements at Coombe Hill
 - Extension to Arle Court Park and Interchange
3. This Cabinet Paper Report relates to the procurement of the A38/A4019 junction improvements at Coombe Hill.
4. The existing Coombe Hill junction has limited capacity to accommodate forecast design year flows, in light of anticipated development in the area and the increased functionality of M5 Junction 10 which is to be upgraded as part of the M5 Junction 10 Improvements Scheme.
5. In addition, the existing traffic signal and drainage assets at the junction are in poor condition and are life expired. The works look to renew this infrastructure to provide greater resilience to the future operation of the junction through the need for reduced future maintenance and capital renewal schemes.
6. The scheme design has also sought to upgrade the pedestrian and cycle facilities in and around the junction, in light of new standards and the accepted LCWIP for the area.
7. The key aspects required to achieve the county council's ambitions for the junction, as well as future challenges and opportunities needed to make the scheme successful, are as follows:
 - Localised widening of the A38 and A4019 to provide additional capacity in left and right turning lanes,
 - Upgrading of the existing traffic signal installation,

- Renewal of existing drainage infrastructure including the provision of an attenuation basin to provide treatment and attenuation of storm water discharges to receiving watercourses,
 - Improvements to pedestrian and cycle facilities to align with the aspirations of the LCWIP for the area and to provide signal-controlled crossing options for each of the 4 junction arms, and
 - Landscaping works to achieve a positive Biodiversity Net Gain metric.
8. In order to deliver these aspects, four parcels of land adjacent to the existing highway were identified to be acquired.
9. In addition, the scheme was determined to be outside the limits of permitted development, thus, the planning application 22/0036/TWR3MJ was progressed to secure appropriate permissions to deliver the scheme. Changes to the scheme design since the submission of the planning application, now require amendments to the application, which will be submitted as a S73 Application.
10. As they are prerequisites for the scheme, the award of the contract will be subject to confirmation that the Council has control of the necessary land and any necessary planning amendments have been secured.

Options

11. The options for Cabinet are as follows:

- Option A: To authorise the Executive Director of Economy, Environment & Infrastructure to progress the A38/A4019 Coombe Hill Junction Improvements scheme as set out in this report's recommendations; or
- Option B: Decline to authorise the recommendation. The Housing Infrastructure Fund (HIF) funding described in this report is secured on the basis that the scheme shall be delivered in its entirety by the dates shown in the grant determination agreement (GDA). If suitable procurement mechanisms cannot be put in place, the A38/A4019 Coombe Hill Junction Improvements scheme may not go ahead which could in turn frustrate or delay the construction of the M5 Junction 10 Improvements Scheme. Homes England may then infer that we are in breach of the GDA, resulting in the potential loss of all the remaining funding and serious reputational risk.

Risk

12. An up-to-date risk register for the scheme exists and has been regularly updated in line with the county council's risk management process, in order to investigate, manage and mitigate key risks. The key risks in relation to delivering the A38/A4019 Coombe Hill Junction Improvements scheme can be summarised as follows:

Delays to planning approval

13. The A38/A4019 Coombe Hill Junction Improvements scheme planning application was approved in April 2023. Any delays to the submission or decision of planning application amendments to the A38/A4019 Coombe Hill Junction Improvements scheme planning permission or Lapwing Meadows planning permission would result in delays starting the construction works. Any changes required to the design as a result of the planning process are also likely to introduce delays and increased cost.

Increase in construction cost estimate

14. The capital costs of the scheme increase as a result of factors uncovered during works, particularly in relation to statutory undertaker's diversions or unforeseen statutory undertakers' equipment. During the detailed design phase of the scheme, ground investigation surveys have been completed, as well as an extensive diversion consultation process with utilities companies to mitigate this risk as much as reasonably possible. The A38/A4019 Coombe Hill Junction Improvements scheme project management team provide regular budget monitoring scheme updates to the M5 Junction 10 Improvements Scheme programme team through the implementation of stage management plans. If budget forecasts indicate additional funding is required, this will be raised with the programme team and funding be sought from either the wider M5 Junction 10 Improvements Scheme risk allocation or alternative sources. Value engineering exercises can also be used to minimise costs.

Changes to M5 Junction 10 Improvements Scheme

15. The A38/A4019 Coombe Hill Junction Improvements scheme is fully funded by HIF funding, as part of the M5 Junction 10 Improvements Scheme bid. Should there be any changes to the progress of the M5 Junction 10 Improvements Scheme, the funding for the A38/A4019 Coombe Hill Junction Improvements scheme may be put at risk.

16. It may be necessary to prioritise the delivery of the wider M5 Junction 10 Improvements Scheme, which could result in the A38/A4019 Coombe Hill Junction Improvements scheme being deferred or significantly delayed, due to potential traffic management constraints.

Delays to acquiring the land for the Scheme

17. The scheme requires land outside of the existing highway boundary which is not currently in county council's ownership. Heads of Terms have been proposed to the following landowners and work is underway to secure the exchange and completion of the necessary land:

- Lapwing Meadows
- Dean's Piece
- Approved Car Buying Centre
- County Council tenant of Coombe Hill Farm

Temporary closure of the A4019

18. The current construction programme includes an estimated 12-week closure of the A4019 at the A38/A4019 Coombe Hill junction in the early stages of the works. This is necessary to safely deliver new drainage crossings and complete utility diversion works. This is anticipated to require substantial communications with key stakeholders, residents and businesses that could be affected by the closure.

Financial Implications

19. Funding for the design and construction of the A38/A4019 Coombe Hill Junction Improvements scheme is fully secured through the successful M5 Junction 10 Improvements Scheme HIF bid, together with funding contributions from the county council's HIF funding contribution. A S106 Contribution has also been received from Boddington Estates Limited, as well as a S278 Contribution from Kendrick Homes, for minor works from residential developments adjacent to the Coombe Hill junction.
20. The capital programme included within the MTFS documentation approved by Full Council in February 2024 included a 2025/26 budget of £3.281 million for the Coombe Hill Junction Improvements. If further resources are required, noting the estimated cost of £3.34 million quoted in this report, then the specific capital budget can be supplemented from wider M5 Junction 10 budgets as per the approved capital programme.
21. The budget estimates for the construction of the scheme will be updated on completion of the procurement exercise. Should the estimates increase above the level of the initial allocation, confirmation of additional funds or amendments to the design will be required prior to the award of the construction contract.
22. As scheme promoter, the county council will be liable for any future cost overruns associated with the delivery of the A38/A4019 Coombe Hill Junction Improvements scheme. This will be funded from within the wider M5 Junction 10 Improvements Scheme HIF funding or alternative funding, such as funding sources for the highway's capital programme, Section 106 developer contributions, Community Infrastructure Levy, etc. Following the completion of Arle Court Transport Hub, which was delivered on time and on budget, we are anticipating releasing c. £1.25m of risk funding which was not required back into the M5 Junction 10 Improvements Scheme HIF funding envelope, and this would subsequently be assigned to delivery of the Coombe Hill scheme.
23. As stated in the county council's constitution, '*Directors are responsible for ensuring that variations in capital project estimates that occur during the course of a contract are contained within the resources allocated to that service*'. The scheme's costs will be monitored and managed accordingly.

Climate change implications

24. Has the Climate Impact Assessment Tool (CIAT) been completed? Yes
25. The CIAT considers the impact of the wider M5 Junction 10 Improvements project, with the key findings including a slight increase of Greenhouse Gases during construction and slight increase to air pollutants. However, the CIAT notes for the Coombe Hill Junction scheme; provision is being made to promote sustainable transport, via the pedestrian and cycling improvements in line with the Local Cycling Walking Infrastructure Plan (LCWIP), as well as the scheme achieving a 10% Biodiversity Net Gain. No additional actions were recommended for the Coombe Hill scheme as a result of the CIAT.
26. Has an Ecological Impact Assessment (EclA) been produced, or will one be undertaken at a later stage? Yes – refer to paragraphs 22 below.

27. A request for an EIA screening opinion was submitted as part of the pre-application consultation with GCC HDM. GCC HDM adopted a screening opinion on 01 October 2021 which confirmed that a statutory EIA would not be required for the scheme. The application submission documents did include supporting environmental assessments including an Ecological Impact Assessment.

Equality implications

28. Has an Equality Impact Assessment (EIA) been completed? Yes

29. The Equality Impact Assessment for the M5 Junction 10 Improvements Scheme can be found in Appendix A – *M5J10 Equalities Impact Assessment Jan 24*. Members should note that the scheme Equality Impact Assessment was last updated in January 2024.

30. Cabinet Members should read and consider the Equality Impact Assessment to satisfy themselves as decision makers that due regard has been given.

Data Protection Impact Assessment (DPIA) implications

31. A DPIA checklist has been completed and confirms that a DPIA is not required for this decision.

32. During stages of the Scheme (such as the public engagement survey), where data has been collected it will be anonymous and any personal data will be treated as confidential and in accordance with UK GDPR laws and Gloucestershire County Council's data protection policy.

33. Future contact with members of the public will be made in relation to the scheme if they have signed up for the A38/4019 Coombe Hill Junction Improvements scheme news bulletin. We will work with the appointed contractor to ensure that information is readily available for those interested. Individuals will have the option to unsubscribe from the mailing list and have details deleted at any point should they wish, data will not be kept longer than necessary and will only be used for the purpose set out for the news bulletin.

Social value implications

34. Gloucestershire County Council is committed to a performance and evidence-based approach to social value. Based on the National TOMs (Themes, Outcomes and Measures) developed by the Social Value Portal, successful tenderers across the project will be required to propose credible targets during the procurement process against which performance will be monitored. Where a tender framework allows, it is expected that the evaluation weightings for quality and price will be reduced in equal proportions, to preserve the respective ratios that existed prior to the introduction of this social value policy.

35. The TOMs to be adopted will reflect the specific needs of the county council and tenderers will be given access to them after registering on the Social Value Portal. Whilst the county

council will not be prescriptive as to which TOMs measures are being sought from tenderers by way of social value proposal, a key success factor for tenderers will be to demonstrate the ability to deliver against the commitments made. Responsible officers will monitor social value commitments, with agreed reporting periods to track progress ensuring commitments are undertaken in their entirety and using the county council leverage when suitable to support delivery.

36. The approach described here was applied on the main tender for M5 Junction 10 Improvements Scheme, and the contractor has made a series of commitments against the TOMs which are now being managed in delivery.

37. Full details on the Social Value Portal and the National TOMs framework are available here <https://socialvalueportal.com/national-toms>

Consultation feedback

38. An engagement exercise has been completed for proposals for the A38/A4019 Coombe Hill Junction Improvements scheme during the planning process, in order to gather feedback from key stakeholders and impacted residents in the vicinity of the site. Engagement channels have included: emails; letters to residents; a public share event; presenting at a Leigh Parish Council meeting; a dedicated webpage on the council's website; and MP, Gloucestershire County Council and Cheltenham Borough Council member briefings and meetings with the project team. The exercise was summarised in a Community Involvement Statement, published as a supplementary planning document.

39. The following stakeholders were identified as having an interest in the proposed improvements:

- Local Parish Councils, including The Leigh Parish Council;
- Landowners that will be directly impacted by the scheme;
- Landowners that may be indirectly impacted by the scheme;
- Local businesses and interest groups, such as the Gloucestershire Wildlife Trust;
- Members of the public that have expressed an interest in the scheme; and
- Statutory Environmental Bodies (SEBs), such as the Environment Agency, Natural England and Historic England.

40. A dedicated email inbox was set up to engage, monitor and respond to stakeholders. In addition, a telephone number was also provided if stakeholders were unable to contact the Stakeholder Engagement and Communications Team via email. All engagement was logged and fed back to the project team.

41. The feedback received from all of the engagement to date included several themes, notably flooding and drainage, road safety, cycling, traffic management during works and effect on business, public transport, traffic lights and environmental issues. The key themes have been addressed during the planning process.

42. Following planning exercises, the project team continued to work with affected parties, including businesses adjacent to the junction. Particularly of note is work with the petrol

filling station, resulting in the need for design changes to the proposed highway scheme to meet updated petrol safety zones. The project team has also communicated with landowners throughout the project, as part of land acquisition negotiations and agreeing accommodation works to tie in existing properties to the changes to the highway.

43. The county council will require that, as part of the tender process, any successful contractor will undertake contractor share events in advance of any works commencing to introduce the contractor, answer any concerns and provide more information on the construction programme. This will be supported by proactive scheme stakeholder engagement and communications activity.

Officer recommendations

44. Officers recommend the Cabinet delegates authority to the Executive Director of Economy, Environment and Infrastructure, in consultation with the Cabinet Member for Environment and Planning) to implement Recommendations 1 and 2..

Performance Management/Follow-up

45. The scheme's Programme Execution Plan sets out the governance, assurance and roles and responsibilities within the programme organisation. The M5 Junction 10 Improvements Scheme Programme Board meets six-weekly and is attended by: Executive Director of Economy, Environment, and Infrastructure; Director of Policy Performance & Governance; and Deputy Chief Executive and Executive Director of Corporate Resources. In the event of their absence, appropriate substitute Officers attend on their behalf. The board's purpose includes the review and monitoring of project performance and progress against county council strategy and policies as well as the assessment of financial reporting both in and out of project stage.
46. In addition, a M5 Junction 10 Improvements Scheme update is presented to the Cabinet Member for Environment and Planning as a standing agenda item at the Strategic Economic, Environment & Infrastructure Members Board (SEEIMB) on a quarterly basis. Regular programme updates are provided to Homes England through programme review meetings held fortnightly. Robust governance is also supported by the submission and ongoing assessment of the scheme, as part of Homes England's assurance framework together with regular financial reporting.

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REPORT TITLE: To determine whether to extend the existing Highways Term Maintenance contract or to procure an alternative delivery model

Cabinet Date	18 September 2024
Cabinet Member	Councillor Dom Morris, Cabinet Member for Highways and Flood
Key Decision	Yes
Purpose of Report	To seek delegated authority to evaluate the contract options in relation to the council's Highways Term Maintenance requirements, and to (as appropriate) extend the existing contract or procure an alternative delivery model.
Recommendations	<p>That Cabinet: delegates authority to the Executive Director of Economy, Environment & Infrastructure, in consultation with the Cabinet Member for Highways and Flood, the Cabinet Member for Environment and Planning, the Chief Finance (s151) Officer and the Monitoring Officer to:</p> <ol style="list-style-type: none"> 1. Evaluate contract options in relation to the council's Highways Term Maintenance Service requirements with effect from 1st April 2026. 2. Subject to the outcome of the evaluation process described in Recommendation (1), either: <ol style="list-style-type: none"> a) Extend the term of the council's existing Highways Term Maintenance Service contract with Ringway Infrastructure Services no later than 1st April 2026 by exercising an up to 4 years extension option under the contract: or b) Seek Cabinet approval to conduct a competitive procurement process to procure and award a replacement Highways Term Maintenance Service contract using the alternative contracting model commencing no later than 1st April 2026.
Reasons for Recommendations	To secure the successful delivery of highway maintenance services commencing on 1st April 2026.
Resource Implications	For procurement notice purposes, the value of predicted highway Term Maintenance service budgets are expected to be in the range of £35 million per year.

	This will be funded from the existing annual highways revenue budgets of approximately £ 20.8m and annual capital budget of approximately £14.2m estimated to be in the region of £140m investment over a four-year period.
Background Documents	Cabinet Decision for Highways Procurement Strategy 27/9/17 Decision - Highways Procurement Strategy (gloucestershire.gov.uk) Highways Professional Services Contract Procurement Officer Decision 11/10/2018 Decision - Highways Term Maintenance Contract Procurement (gloucestershire.gov.uk)
Statutory Authority	Gloucestershire County Council holds responsibility for the maintenance of highways as the Highway Authority as set out in the Highways Act 1980
Divisional Councillor(s)	All Councillors
Officer	Name: David Hicks Tel. no: 01452 328785 Email: David.hicks@gloucestershire.gov.uk
Timeline	Market Engagement – Dec 2024 New Contract(s) Tendered – June 2025 New Contract(s) Awarded – October 2025 Mobilisation of Contract(s) – November 2025 Contract(s) commences – 1 st April 2026

Background

1. Gloucestershire County Council has a requirement to undertake highways maintenance services including safety inspections, defect repair, drain cleansing, environmental maintenance. Alongside these duties, the Term Maintenance Contract also delivers both capital and revenue works including highways infrastructure, major highways projects, highway structural maintenance, minor works alongside other highways disciplines. A Contract for the delivery of Highway Maintenance Services is required to maintain the County Council's highway service.
2. The current Term Maintenance Contract with Ringway Infrastructure Services is for seven years and is due to end on the 31st March 2026 unless extended in accordance with the extension option thereunder, of up to four-years.

3. The procurement of any new contracting model described in the recommendations above followed by the mobilisation of suppliers is anticipated to require between 10-12 months to complete.

Options

Option 1: Elect to exercise the council's extension option under the existing Highways Term Maintenance contract with Ringway Infrastructure Services.

4. This option would see a term extension of the existing Term Maintenance contract of up to four years. An extension would see continuity of workflows and reduce the risk of disruption that on boarding and mobilisation of any new supplier would likely bring.

Option 2: Determine not to exercise the council's up to four-year extension option under the council's current Highways Term Maintenance contract with Ringway Infrastructure and to conduct a competitive procurement process to secure a new delivery model.

5. This option would see a new contract procured. Demobilisation of the existing contract and remobilising a replacement would likely bring some short term disruption to workflow. There is an inevitable bedding in period for new contracts whilst working processes and procedures are established.
6. The market conditions do not indicate that existing rates are uncompetitive, a re-procurement exercise does present a risk of less competitive rates being achieved.

Risks

Increasing prices

7. There have been a number of global events in recent years that have directly impacted the supply chain for the sector. Whilst existing market rates indicate current contract rates are broadly competitive, there is a risk that a new procurement would see rates increase to mitigate for previous challenges experienced.

TUPE Transfer of Staff

8. It is anticipated that staff under the current Term Maintenance Contract would transfer to a new supplier pursuant to TUPE legislation if a decision is taken to conduct a competitive procurement process to replace the Highways Term Maintenance Contract. The protection of employment terms would ensure continuity of employment.

Financial implications

9. The value of the existing Highways Term Maintenance contract is £35m pa. Although we may extend the contract, it would not contractually oblige GCC to spend

that full amount, but rather the council's spend thereunder will be limited to the available in-year budgets.

10. Any new providers would need to familiarise themselves with project portfolios resulting in additional time and costs being incurred. In addition to value for money of the contract, the quality of deliverables remains of paramount importance to the authority.

Climate Change and Ecological implications

Has the Climate Impact Assessment Tool (CIAT) been completed? Yes

11. A CIAT has been completed and opportunities for climate impact mitigation can be made with contract renewal. A procurement would provide an opportunity to drive increased climate change benefits by incentivising innovative sustainable working practices within tender documents. This includes requesting suppliers to use low emission vehicles, low carbon materials, renewable energy generators (e.g. Solar powered), use of recycled materials etc.

Has an Ecological Impact Assessment (EclA) been produced, or will one be undertaken at a later stage? Yes

12. The contract options in themselves are very unlikely to have an implication on habitats, species and ecosystems. Ecological appraisals will continue be undertaken on a scheme-by-scheme basis as appropriate.

Equality implications

Has an Equalities Impact Assessment (EqIA) been completed? Yes

13. Cabinet Members should read and consider the Equalities Impact Assessment to satisfy themselves as decision makers that due regard has been given.

Data Protection Impact Assessment (DPIA) implications

14. The DPIA decision checklist has been completed, and indicates that a DPIA is not required for this contract

Social value implications

15. The GCC Social Value Policy will be adhered to and as such Social Value will be form part of the evaluation framework for any procurement. Providers will demonstrate in their bids how they will deliver social value, which will be evaluated in moderation of bids and monitored in ongoing contract review meetings.

Consultation feedback

16. A full public consultation exercise has not been carried out on the basis that no material changes to the service specification or delivery are proposed.

Officer recommendations

17. It is recommended that Cabinet determines to delegate authority to the Executive Director of Economy, Environment & Infrastructure, in consultation with the Cabinet Member for Highways and Flood, Cabinet Member for Environment and Planning, the Chief Finance (s151) Officer and the Monitoring Officer to implement the recommendations set out in the “Recommendations” section of this report.

Performance management/follow-up

18. Both existing contract to potentially be extended and any future contact would be subject to ongoing performance targets and monitoring. Performance would continue to be monitored monthly by measuring against key performance indicators.

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REPORT TITLE: Annual Childcare Sufficiency Duty Report

Cabinet Date	18 th September 2024
Cabinet Member	Cllr Stephen Davies, Cabinet Member for Children’s Safeguarding and Early Years
Key Decision	Yes
Purpose of Report	To seek Cabinet approval for Gloucestershire’s Childcare Sufficiency Duty report (2024)
Recommendations	<p>That Cabinet</p> <ol style="list-style-type: none"> 1. Approves the Childcare Sufficiency Duty Report 2024, set out in Appendix 1 to this report 2. Delegates authority to the Executive Director of Children’s Services, in consultation with the Cabinet Member for Children’s Safeguarding and Early Years, to make any final changes prior to publication and 3. Approves the implementation of the recommendations and measures set out in said report.
Reasons for Recommendations	There is a requirement that local authorities undertake an annual assessment of the capacity and quality of childcare in their area and bring this to the attention of cabinet by means of a Childcare Sufficiency Duty report, prior to it being made available to the public.
Resource Implications	<p>Any funding required to enhance sustainability and to secure sufficient childcare provision has previously been met from the Dedicated Schools Grant, Early Years block. Future costs relating to sufficiency will be met through specific Childcare Reform grant funding announced in the government’s Spring 2023 budget.</p> <p>The Council has been awarded the following grant funding to deliver the extended local authority (LA) responsibilities in relation to the childcare reforms.</p> <p>Capital grant – £1,175,969.</p> <p>Delivery Grant -</p> <ul style="list-style-type: none"> • 2023/24 - £38,014 • 2024/25 - £2,892,933 • 2025/26 - £1,335,353 (provisional)

	<p>Total delivery grant- £4,266,300</p> <p>This funding supports the expansion of early years and childcare provision in order to meet the demands of the extended entitlement.</p> <p>A process for allocating and monitoring grant funding was approved by Cabinet in June 2024.</p>
Background Documents	<p>Early education and childcare - Statutory guidance for local authorities (publishing.service.gov.uk)</p> <p>Childcare Reforms Capital and Delivery Grants</p>
Statutory Authority	<p>Childcare Act 2006 Early Education and Childcare statutory guidance for local authorities (2018)</p>
Divisional Councillor(s)	All
Officer	<p>Name: Sarah Hylton Email: Sarah.Hylton@gloucestershire.gov.uk</p>
Timeline	<p>The Childcare Sufficiency Duty Report must be completed and published on an annual basis. There is no prescribed timeline; if the Cabinet agree the recommendations publication of the 2024 Sufficiency Duty Report will follow the Cabinet's decision.</p>

Background

Childcare Sufficiency Duty

1. The Childcare Act 2006, and Early Education and Childcare statutory guidance gives local authorities a duty to secure, as far as is reasonably practicable, childcare provision for children aged 0-14 and up to 18 for children with disabilities. The provision should be sufficient to meet the requirements of parents/carers to enable them to work or undertake education or training leading to work, and for their child to access their free entitlement childcare place.
2. A key element within the range of duties placed on local authorities is to conduct an annual assessment of the childcare available in their area and to produce an annual report for Cabinet, setting out how the LA is meeting this duty, before making it available to the public. The local authority also has a strategic role in collaborating with local partners and childcare providers to shape provision to ensure it is well placed to meet the needs of local families.
3. The aim of the Childcare Sufficiency Duty report 2024 is to provide an analysis of supply and demand for childcare in Gloucestershire. This encompasses information about the quality, accessibility, and affordability of local childcare provision, any current or emerging gaps and how these will be addressed.
4. The Childcare Sufficiency Duty report has been completed by the Early Years' Service, part of the Education Directorate of Children's Services. The service comprises of twenty-seven full-time equivalent staff. Early Education and Child Development teams play a key role in developing the quality, capacity and inclusivity of the childcare market in Gloucestershire. These teams are supported by a Market Management and Business and Funding team; an Early Years' Foundation Stage (EYFS) Quality and Improvement Adviser who supports schools with EYFS quality and moderation; and an Early Years Development Officer, promoting and supporting a universal "Best Start in Life" offer across the county.
5. There is a considerable body of research which shows that accessing early education and childcare provision is associated with improvement in children's cognitive and socio-emotional development as they progress through primary and secondary school. For disadvantaged children, the opportunity to attend good quality provision is particularly important in enabling them to access resources and experiences they might not have at home.

6. Children's entitlement to 15 hours a week (30 hours for some) of early education makes an important contribution towards ensuring children are ready for full-time education. The 'school readiness' of children, which describes their general level of development at the end of Early Years Foundation Stage (EYFS) as they enter full-time education, can have a significant effect on children as they progress through school and later life.

Attainment and Outcomes for young Children in Gloucestershire

7. The first education attainment marker for young children is taken at the end of the Early Years Foundation Stage (EYFS), Reception class when the child is aged 5. The EYFS profile data for 2024 is due to be released in November. In Gloucestershire in 2023 67.8% of children attained a good level of development (GLD) compared to the national average of 67.2%.
8. Gloucestershire has a higher than national average percentage of children aged five attaining the marker for GLD overall. Lower percentages of children eligible for free school meals, children with SEN and children from some ethnic groups attain GLD in Gloucestershire, however these gaps have narrowed significantly since 2023. The Best Start in Life multi agency group work in collaboration with Children and Family Centre providers and partners to understand and address the factors influencing these disparities.

Quality of Early Education provision in Gloucestershire

9. The quality of childcare in Gloucestershire is high: 91.4% of child minders and day care providers collectively are graded 'good' or 'outstanding.' This represents an increase of 2.5% since June 2023. 2.7% (14) are currently rated as Requires Improvement and 0.6% (3) as Inadequate.

This represents a reduction over the past 12 months in the number of Early Years settings that have received an Ofsted judgement of less than good from 33 to 17 settings.

10. Leadership and Management delivery of Early Years curriculum and supporting children with SEND have been common themes leading to judgements of "Requires Improvement or 'Inadequate.' In acknowledgement of this, the Early Years Service has increased their training and support offer to settings in these areas, including a programme of Leadership and SENCO forums and an Enhanced Inclusion Support Programme.

Take up of early years funded entitlement.

11. The take-up of funded early education for 2-year-olds in Gloucestershire was 3% lower than the national percentage reported in the January census 2023. (73.9% National compared with 70.1% in Gloucestershire). National average take up has increased by 2% and this has not been reflected in Gloucestershire's take up. Increasing the take up of entitlement for disadvantaged 2-year-olds continues to be a priority for the Early Years' Service. It is too early to report on the take up of the extended offer of funded childcare for 2-year-olds of working parents introduced in April 2024.
12. The take up of universal funded early education for 3- and 4-year-olds in Gloucestershire is at 95.7% and was higher than the National percentage of 93.7.

The Childcare Reforms 2023

13. In the government's 2023 Spring Budget the Chancellor announced a series of reforms to childcare. These have an impact on the Council's Sufficiency Duty. There were two elements to the reforms.
 - expansion of the existing early years entitlement - funded childcare for 38 weeks per year for children over the age of nine months, introduced incrementally between April 2024 and September 2025 to support parents to return to or seek employment.
 - the wraparound childcare programme - The government's ambition is that by 2026 all parents and carers of primary school-aged children, who need it, will be able to access term time childcare in their local area from 8am-6pm, so that parents can access employment and improve labour market participation.
14. The Local Authority has been awarded grant funding to deliver the extended local authority (LA) responsibilities in relation to the childcare reforms, set out in the Childcare Sufficiency Duty report

Capital grant – £1,175,969.

Delivery Grant -

- 2023/24 - £38,014
- 2024/25 - £2,892,933
- 2025/26 - £1,335,353 (provisional)

Total delivery grant- £4,266,300

15. Cabinet have accepted the allocated grant funding (June 2024) and approved the delivery plan and grant allocation process to deliver the reform programme.
16. The council is now working with early years providers and primary schools and private, voluntary and independent (PVI) providers to deliver the two elements of expanded childcare offer.

Childcare Sufficiency Assessment

17. A copy of the Childcare Sufficiency Duty report (2024) is attached at Appendix 1. There are currently (June 2024) 611 childcare settings, comprising 255 childminders, 159 day nurseries, 182 pre-school, 14 nursery units in independent schools and 1 creche. Collectively these provide 15,162 childcare places available for children aged 0-5 years in Gloucestershire. This is 492 fewer places than reported in the 2023 Sufficiency report.
18. Despite the challenges faced by the sector, our current assessment of Early Years and childcare provision evidence sufficient provision in most areas of the county, with some gaps and emerging concerns in specific place planning areas. These are set out in detail in the attached report along with the actions to mitigate any further risk to sufficiency. The areas with highlighted as of particular concern are:
 - Forest of Dean – Brook’s Dean, Lydney & Newent
 - Cotswolds – Chipping Campden & Tetbury
 - Stroud – Dursley, Painswick & Stroud town
 - Cheltenham – Hester’s Way
 - Gloucester – Abbey, Matson & Upton, Quedgeley SE & Tuffley
19. The decrease in numbers of registered childminders in Gloucestershire is significant with a drop of 39% (163) of the childminder workforce since March 2019. Since March 2023 there has been a decrease of 24 (8.6%) childminders. The decrease in the numbers of day care providers since March 2019 is 5.3%. Since March 2023 there has been a decrease of 19 (2.5%) day care providers.
20. The most significant challenge for the Early Years sector and the supporting LA services currently, is the capacity to respond to the expansion of the Early Years and childcare offer. Initial analysis from Gloucestershire County Council and the Department for Education estimates that an additional 1,800 early years places may be required to deliver the full entitlement to children aged 9 months to 4 years from September 2025 and an estimation of 1200 additional wraparound childcare places by the end of the programme, September 2026.
21. While the expansion of funded childcare is welcome and will enable more parents to return to employment, this does present challenges for the sector. The quality of early education that the child receives in the childcare setting impacts on their development and ultimately their readiness for learning as they enter school, and beyond. The Early Years Service will continue to work closely with the provider sector to ensure that quality is maintained through this period of change.
22. Increased demand for childcare places potentially poses a challenge to the LA Childcare Sufficiency Duty. It is currently difficult to predict or estimate how many existing Early Years settings will be able and willing to increase their place numbers to accommodate the increase in eligible children. Applications have been invited for grant funding to support providers to increase or set up new provision. Applications will be considered in August.

23. Many providers report that the funding rate and escalating delivery costs will influence their decision as to whether to provide the extended offer. Providers continue to be clear that the funding attached to childcare entitlements does not meet actual delivery costs. Unless funding rates are significantly increased, income will be lost through Dedicated Schools Grant funding replacing the payment of private fees, but at a lower hourly rate. The Early Years sector, both national and locally, are already reporting significant staff recruitment and retention challenges, due to the low funding rate resulting in low wages, forcing many to close some of their rooms and in some cases the whole provision.
24. Locally and nationally settings report an increase in number of children with additional needs/SEN in Early Years settings. Whilst the increase in the number of children accessing Early Years settings provides an opportunity for early identification of need and provision of support for, children with additional needs. This is likely to impact on an increased number in need of additional LA support, especially if staffing levels have been reduced, and there is increased demand for LA resources, including an increase in SEN Inclusion funding requests and potentially more requests for EHCNA for younger children
25. Until April 2024 the 2-year-old offer was targeted and promoted to the eligible cohort of disadvantaged children to ensure they did not miss opportunities for play and learning to support their development. Now that the entitlement has expanded to all 2-year-olds of working parents, it is possible that the focus on the disadvantaged cohort will be lost. Some providers have already expressed that they may be more likely to consider offering their 2-year-old places to working parents that will become eligible rather than to disadvantaged 2-year-olds. This may increase inequalities and add to our concerns about school readiness for those children facing the greatest levels of disadvantage.
26. The action plan, attached at the end of the sufficiency duty assessment (Appendix 1), sets out a range of measures to continue to address these issues over the coming year.

Options

27. Option 1: To approve the Gloucestershire Childcare Sufficiency Duty report 2024 and implementation of the measures set out in the action plan of report and delegates authority to the Executive Director of Children's Services, in consultation with the Cabinet Member for Children's Safeguarding and Early Years, to make any final changes prior to publication.

OR

28. Option 2: To not approve the Childcare Sufficiency Assessment 2024. This would mean that the local authority would be in breach of its statutory obligations and would not have a strategic plan to ensure the delivery of high-quality childcare for all.

Risks

29. Risk: There is insufficient accessible early education/childcare capacity in Gloucestershire.

Mitigation: The action plan attached to the Childcare Sufficiency Duty report includes the completion of a Business Risk Analysis to identify areas of vulnerability and enhance the sustainability of provision. This will take place alongside the ongoing programme of work to recruit and sustain the local childcare provider market. The extended childcare offer will escalate this risk. Close monitoring of the local childcare market alongside parental consultation to determine demand is essential. A Childcare Reforms oversight board has been established; the board will be advised of any identified risk throughout the programme.

30. Risk: The quality of childcare is less than good or outstanding.

Mitigation: The Early Years Service will continue to work with and offer training and support to providers and their workforce to ensure the children and families are able to access good or outstanding provision.

Financial implications

31. The enduring impact of Covid and the cost-of-living crisis has undoubtedly impacted and continues to, on the financial viability of some providers. Ongoing business risk analysis processes are in place to identify areas of vulnerability and enhance the sustainability of the sector. This will continue to be a key part of the work of the Early Years Service over the coming year. Capital funding of £1,175,969 is allocated, as part of the Childcare Reforms Grant, to support the expansion of early years and wraparound childcare to accommodate the extended childcare entitlement. £4,266,300 revenue grant has been allocated to establish additional wraparound childcare. Any revenue funding required to enhance sustainability and to secure sufficient early years childcare provision has previously been met from the Dedicated Schools Grant, Early Years Block; it is anticipated that any future costs will be met from the same grant funding.

Climate Change and Ecological implications

32. Has the Climate Impact Assessment Tool (CIAT) been completed? Yes
33. The expansion of childcare provision across the county is aimed at enabling more parents to return to or take up employment/training. Accessing childcare to do so may result in increased road traffic and subsequently impact on carbon emissions. This will be mitigated by ensuring that childcare provision is available as close to homes, schools, and places of parental employment as possible to minimise the need for excessive travel.
34. The expansion of childcare provision across the county is aimed at enabling more parents to return to or take up employment/training. Accessing childcare to do so may result in increased road traffic and subsequently impact on carbon emissions. This will be mitigated by ensuring that childcare provision is available as close to homes, schools, and places of parental employment as possible to minimise the need for excessive travel.
35. Parents and staff will be encouraged to use public transport / travel actively where possible and with any new building provisions where we directly fund this (including change of use), we will encourage the development of climate resilient buildings where possible, for example, requesting developers to demonstrate sustainable practices on their site such as air source heat pumps, solar panels, sufficient cycle storage etc
36. Has an Ecological Impact Assessment (EclA) been produced - NO
37. Should it be required to build or develop additional provision, ecological considerations will be applied as part the planning process. If the development is exempt from having to demonstrate Biodiversity Net Gain (BNG) the application of biodiversity enhancements / gain such as installation of bat / bird boxes, planting of wildflower meadows, decreased pesticide use etc. will be encouraged.

Equality implications

38. Has an Equalities Impact Assessment (EqIA) been completed? Yes, An Equalities Impact Assessment (EIA) has been completed in support of this decision. The Childcare Act gives local authorities a duty to secure, as far as is reasonably practicable, childcare provision for children aged 0-14 (or up to 18 for disabled children). This is underpinned by a funded entitlement for all 3- and 4-year-olds of up to 570 hours per academic year of free early education or childcare and a targeted offer, for eligible families, of 570 hours for 2-year-olds.
39. A key part of the work of the Early Years' Service is to ensure that local provision is inclusive, non-discriminatory, and able to meet the needs of children and families, including children with disabilities, special educational needs, BME and those from disadvantaged families. The Sufficiency Duty report and resulting action plan outline how the Early Years' Service will collaborate with local providers to ensure the

market continues to develop to meet the diverse needs of children in Gloucestershire.

40. This includes work to understand the childcare needs of children with SEND and a programme of support to increase the skills and confidence of the Early Years sector to meet the needs of this cohort.
41. The EqIA also identifies a need to consider the potential impact of the extended childcare entitlement on disadvantaged 2-year-olds, it will be critical to ensure there are childcare places available for this cohort as well as for children eligible under the new working parent entitlement.
42. Cabinet Members should read and consider the Equalities Impact Assessment to satisfy themselves as decision makers that due regard has been given.

Data Protection Impact Assessment (DPIA) implications

43. There are no direct Data Protection Impact Assessment implications arising from the completion of the Childcare Sufficiency Duty report as it does not contain or require any personally identifiable information.

Social value implications

44. There is a considerable body of research evidence that accessing good quality early education and childcare provision is a vital component in children's subsequent development and progress through the education system. Having a sufficiency of childcare provision that is accessible and of good quality has significant social value for the wider community of Gloucestershire. Accessible childcare is also a critical factor in supporting parental employment.

Consultation feedback

45. The Early Years Service engages in a dialogue with childcare providers on an ongoing basis to ensure that local provision continues to meet the needs of children and families in Gloucestershire. Alongside demographic and birth data, the sufficiency report also draws upon the views of childcare providers to develop a rich picture of the quality and distribution of childcare provision across the county.
46. Engagement with parents highlights some concern about sufficiency of early education provision for children with SEND. The Early Years Service has enhanced its SEND inclusion offer for settings with the highest number of children with additional needs and SEND. Two Early Years SEND centres will be commissioned, to open in January 2025 to meet the needs of children with the highest level of need.
47. The report, when published, will also be a resource for parents to understand the types and distribution of childcare in their area, and how the Early Years' Service is working to ensure this is sustained and developed

Officer recommendations

48. That Cabinet approves the Childcare Sufficiency Duty report 2024 and implementation of measures, as set out in Option 1 above (paragraph 27), and delegates authority to the Executive Director of Children's Services, in consultation with the Cabinet Member for Children's Safeguarding and Early Years, to make any final changes prior to publication.

Performance management/follow-up

49. Childcare supply and demand will be continually monitored to ensure that potential risks to sufficiency are identified, and actions taken to mitigate. The Childcare Sufficiency Duty Report will be kept under regular review by the Early Years' Service and the Education, Children's Services Senior Leadership Team and Childcare Reforms Oversight Board to ensure it remains fit for purpose. It will be refreshed on an annual basis. This will include performance metrics that highlight take up of the funded childcare offer and the quality and availability of provision, acknowledging their importance as key contributors to the readiness of children to commence full-time education. An interim analysis of sufficiency will be completed in early 2025, should further concerns be raised about sufficiency prior to the full annual report in September 2025.

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Gloucestershire Childcare Sufficiency Duty Report

June 2024



Director Foreword

Every parent wants to give their child the best start in life, from the earliest experiences in the womb through to starting school, that positive early development is vital to ensuring children are ready to learn, ready for school and have good life chances.

Whilst parenting has the greatest influence on a child's early development, other factors, such as socio-economic status and early education and care also play an important role. Parents are not alone as they try to ensure they provide that sensitive, attuned parenting that children need. High quality, accessible early years and childcare provision is a key contributor to that 'best start', establishing a solid platform from which a child can progress through childhood into adolescence and adulthood. Research shows that this is particularly true for children and families facing the greatest disadvantage. High quality early education can reduce inequalities in educational outcomes for children living in disadvantage and those with additional needs.

The 2024 Child Care Sufficiency Duty Report provides a full overview of the capacity, distribution and quality of Early Years' provision across Gloucestershire. It highlights the breadth and diversity of provision and foregrounds the challenges faced by the sector as it strives to continue to meet the needs of children and families in Gloucestershire.

It is not an easy operating environment for providers as they adapt to meet the challenges of a post covid landscape, with increased costs and for many, increased recruitment and retention challenges.

The sector plays an important role, not only in giving children the best start in life, but in enabling parents and carers to return to the workplace. The government has recognised this and is asking the sector to go further and do more, by expanding funded childcare for

working parents to all children under five by September 2025 and introducing an ambition to have wraparound childcare available for all primary aged children.

Early years providers, along with schools, have shown incredible commitment, resilience and resourcefulness as they continue to support the needs of children and families during these challenging times. The Early Years Service remains dedicated to working closely with the sector to ensure its voice is heard within national decision making and that capacity and quality in the sector is maintained. As a result of this strong collaborative partnership working, the sufficiency assessment shows capacity has been sustained overall and the quality of provision has further improved, although there will inevitably be further challenges ahead as the sector responds to national economic and policy context.

The sufficiency report and action plan set out the steps the council will take to sustain and develop the local provider economy over the coming year. Working with our partners, the council will refresh the Sufficiency Strategy on an annual basis to ensure it remains fit for purpose and contributes to a sustainable and vibrant local early years' offer across Gloucestershire.

The Sufficiency Duty report will also provide a key piece of evidence to support the work of the multi-agency e sub-group of Gloucestershire's Children's Wellbeing Coalition. The early years and childcare sector are an important contributor to our developing "One Plan" for Children and Young People and to the achievement of our ambitions for all children living in Gloucestershire.

Ann

Ann James - Executive Director Children's services

Executive Summary

This Childcare Sufficiency Duty Report was undertaken in accordance with the Childcare Act 2006, and the associated statutory guidance: Early Education and Childcare - Statutory guidance for local authorities April 2023. The Act gives local authorities a duty to secure, as far as is reasonably practicable, childcare provision for children aged 0-14 (or up to 18 for disabled children). The provision should be sufficient to meet the requirements of parents/carers to enable them to work, or undertake education or training leading to work, and for their child to access their free entitlement childcare place. It is important to note that the assessment has been completed following a period of unprecedented challenge and uncertainty created by the Covid Pandemic which has had a significant and enduring impact on the provider sector and the children and families they serve.

The Act requires local authorities to carry out an assessment of the childcare in their area and produce an annual report for Council Members on how the duty is being met, and to make it available to the public. The Act places a statutory duty upon local authorities to play a strategic role in facilitating the childcare market. The sufficiency duty report gives local authorities the opportunity to work with local partners, filling gaps in the market and shaping childcare and services in their area to provide the best possible provision, which meets the needs of local families.

The aim of this Childcare Sufficiency Duty report is to provide an overview of the Early Years sector and to present an analysis of childcare supply and demand in Gloucestershire. This includes information about particular age ranges of children, affordability, accessibility, quality of provision and details identified sufficiency gaps and emerging concerns and how these will be addressed. This acknowledges the sufficiency of childcare /early education provision as a critical element within the wider network of arrangements giving the children of Gloucestershire the best start in life, interlinked with a range of support pre-birth to pre-school. Along with primary, secondary,

further and higher education, early years provision is an integral element of the local education system in Gloucestershire.

The first three years after birth are one of rapid growth and development, as a child's brain creates complex neural pathways at an unprecedented speed. These early experiences, both good and bad, lay the foundation for a child's future survival, growth, health, and wellbeing. Research has consistently shown that good early childhood development will have a direct positive impact on a child's long-term health outcomes and will improve future opportunities, school attainment and even earning potential.

Research undertaken as part of the study of early education and development (SEED) clearly tells us that accessing early education and childcare (ECEC) provision is associated with improvement in children's cognitive and socio-emotional development at age three. This is in line with findings from the Effective Pre-school, Primary and Secondary Education (EPPSE) study, which found that ECEC continues to relate to improved cognitive and socio-emotional development through primary and secondary school.

Early years settings have a hugely positive impact upon children from disadvantaged backgrounds, giving them access to resources and experiences they might not have at home. Quality settings can reduce the gap in development for children and ensure all children start school reaching a good level of development as they enter year one.

The Early Years Foundation Stage (EYFS) sets the standards that all early year's providers must meet to ensure that children learn and develop well and are kept healthy and safe and its implementation and compliance is mandatory for all Early Years providers. Changes to the framework were introduced in January 2024.

There are now two statutory frameworks:

- The EYFS Statutory Framework for Childminders

- The EYFS Statutory Framework for Group and school-based provision

The first education attainment marker for young children is taken at the end of the early years foundation stage (EYFS) when the child is aged five.

For many years prior to 2019, the percentage of children in Gloucestershire achieving a good level of development (GLD) at the end of their EYFS Reception year was lower than the national average. This was due to several factors that were addressed through a multi-agency working group. As a result of this and ongoing work with partners, the percentage of children attaining GLD has increased in the past few years, placing Gloucestershire marginally ahead of the national average (67.2%) at 67.8% in 2023.

However, in Gloucestershire a lower percentage of children eligible for free school meals, children in receipt of SEN support, Asian/Asian British, Black African/Caribbean heritage attained a good level of development than the national percentage for those cohorts. Data illustrating attainment gaps is presented on pages 25-31 of this report.

Further work to address these attainment gaps will be set out in the Starting Well pillar of the Children and Young People One Plan, including the development of a Best Start in Life core offer for all families that will be delivered through the new Children and Family Centre contracts and partnership arrangements.

Children's entitlement to 15 hours (30 hours for some) a week of early education aims to ensure all children have the fundamental skills required for learning so that when they move into statutory education they are "school ready". School readiness has a huge impact on a child's life chances and not reaching a good level of development can have detrimental effects as children move through school and later life. Some of these include poor health, increased chances of turning to crime, lower achievements at school and adult poverty.

Therefore, early years settings are so important for children's development. Not only do children need access to early years settings within their community, but these settings also need to be high quality. High-quality settings have the biggest impact and are the settings which enable children to reach their full potential and support them in reaching good levels of development.

The quality of childcare in Gloucestershire is high; 91.4% of childminders and day care collectively are rated as a 'good' or 'outstanding'. 2.7% (14) are currently rated as Requires improvement, 0.6% (3) as Inadequate, 5.1% (27) as Compliant / Met, 0.2% (1) Non-Compliant / Met. This shows an increase in the percentage rated good or outstanding across the county providers.

The take-up of funded early education for 2-year-olds in Gloucestershire was 10.6% lower than the national average in January 2024 (64.2%, National 74.8%). This area continues to be a priority for the Early Years' Service. Work will continue with partner agencies to promote and increase this further throughout the coming year. We continue to work with partners in social care and early help services to identify our most vulnerable eligible 2-year-olds that are not taking up their entitlement and actively engaging with those families to encourage this.

The take up of universal funded early education for 3- and 4-year-olds in Gloucestershire at 95.3% is higher than the National percentage of 94.9%.

There are currently 611 childcare settings across the county, providing 15,162 childcare places for children aged 0-5 years. These are made up of 255 childminders, 159-day nurseries, and 182 pre-schools, 14 Nursery units in independent schools, 1 creche.

Since the previous sufficiency report (end May 2023) to the end of May 2024, there has been a 4.2% (27) decrease in the number of early

years providers and a 3.1% (492) decrease in the overall number of places.

The continued fragility of the Early Years infrastructure presents an increasing challenge to the sufficiency and quality of early education and childcare both locally and nationally. The reduced number of providers and subsequently childcare places, reflects the continued and increasing challenges faced by the sector, locally and nationally, in relation to rising delivery costs. The introduction of the expanded funded childcare entitlement has resulted in more children accessing childcare at the Government funded rate. This has impacted on the opportunity for providers to enhance income revenue from parental funded hours at a higher hourly rate.

The impact of rising costs, the low hourly childcare rate, and increased running costs has led to some nurseries struggling to retain qualified staff, and to ensure long term sustainability. Vacant practitioner posts have forced some providers to reduce the number of children able to access the setting, close rooms within nurseries or sessions within pre-schools where they have been unable to meet demand due to lack of staff. Whilst there may be available places in childcare settings in other parts of the locality, they are very often not practical for families to access due to the distance of travel. This is a particular issue in some of the more rural parts of the county such as in the Cotswolds where small villages/communities each have a limited number of Early Years and childcare places.

Providers continue to report that they are seeing an increased number of children requiring additional support particularly with regards personal, social, and emotional development in part due to the impact of the pandemic. This is adding additional pressure from a staffing perspective in an already challenging recruitment landscape.

Pre-registration briefing sessions are offered for those interested in becoming registered childminders. There has been very little increase in numbers attending these information sessions despite the

Government introduction of financial incentives alongside the National 'Do Something Big' recruitment campaign

We continue to monitor Early Years providers in the county to identify and monitor occupancy levels and future sustainability. Through this work we have implemented a programme of business support. This includes business health checks and providing information, advice, and guidance on maximising potential income. We continue to prioritise support to settings in areas where sufficiency of childcare places is at risk.

As of June 2024, the Early Years Business Support Team have 59 open referrals. Support in relation to financial sustainability, recruitment and business planning are the most common reasons for referral. In addition to this there has been a marked increase in requests for support from committee-run early years provisions that operate as a charity with increased challenges in recruiting members to the voluntary management committee. A range of training is delivered by the Business Support Team including "Committee Roles and Responsibilities", "staff recruitment and retention" and "Business Planning". Uptake of this training has increased over the past year.

Despite the significant challenges of the past few years, the available provision in Gloucestershire remains sufficient to meet demand in most, but not all, areas of the county, with some specific areas struggling to meet the demand for places. Information about these areas is set out in more detail in this report (pages 44 to 82)

The Childcare Reforms, announced in Spring 2023, extend the entitlement of funded childcare in the early years, so that by September 2025 all children aged between 9 months and 4 years will be entitled to up to 30 hours of funded childcare if parents are engaged in employment. In addition, the Government's ambition is for wraparound childcare to be accessible to all primary school aged children, where parents need/want this. To deliver the extended offer the Council is working with local providers and schools to increase early years and childcare provision.

It is difficult however, to understand fully if we have sufficient childcare for all children with SEND as there is no specific assessment for this group. However, to be compliant and to ensure we are working together to improve outcomes and reduce inequalities, it is essential to further examine the needs of this group. To address this, the Early Years' Service completed an exercise to explore how many children in Reception and Year One classes in schools with an EHCP accessed an early year's provision in their preschool year. Of the 310 children included in the study, 288 (93%) accessed an Early Years setting. Of those 288 children, 91 are now attending a special school setting. This would indicate that the majority of children with SEN, even those with higher levels of need, were able to access an Early Years setting. This is further explored in the SEND section of this report.

As evidenced through the study referenced above, for most children with special educational needs and disabilities (SEND) early education/childcare is available within mainstream provision and for those with education, health and care plans (EHCP) special schools offer early years' places where this has been assessed as appropriate to meet the needs of the child.

However, for some children with the most complex needs, mainstream settings find it difficult to support developmental progress and/or to offer the full entitlement. To address this issue, in 2022 we commissioned the delivery of a pilot Ofsted registered Early Years provision for children with SEND. The aim of this provision has been to further ensure that all children can access their entitlement of early education, to improve outcomes for young children and to reduce inequalities between children in greatest need and their peers (Statutory Guidance and section 2 Childcare Act 2006). Details of this provision, its impact and decisions regarding future Early Years SEN provision are set out in the SEND section of this report on page 86.

We have reviewed and updated our SEN offer for children attending Early Years settings and for younger children still at home. Clear guidance on SEND support, including information about inclusion

funding for mainstream provision has been published and is available on the Early Year's webpage.

We continue to review local provision especially when considering new housing development. New housing may require additional Early Years places to be provided to meet demand for childcare in these new localities. We are continuing to monitor the Early Years market and work closely with colleagues within GCC to ensure that additional places are developed in the area required and to meet the requirements of the families moving into those developments.

Childcare provision offered across the county is flexible with a full range of delivery models available for the funded entitlement. This includes term time and all year options, morning or afternoon sessions, and full days for 30 hours delivery.

Whilst the number of early years childcare providers has decreased, particularly childminders, there remains sufficient capacity to meet current demand in most, but not all areas, in Gloucestershire. Robust plans are in place to address the most significant sufficiency gaps identified across the county.

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Introduction

Gloucestershire County Council Early Years Service

Gloucestershire's Early Years' and Childcare Service is a county wide service comprising of a total of 27 full time equivalent staff. Staff are configured into the Early Education & Child Development Team, Sufficiency / Business Support and Finance team, Wraparound Childcare Team, Early Years Foundation Stage (EYFS) in schools Quality and Improvement officer and an Early Years Development Officer. The service provides a range of support services to both children and families and Early Years and childcare providers, including childminders.

The aim of the Early Years' Service is to improve outcomes and reduce inequalities for all children aged 0-5 years, by:

- Ensuring all children have access to high quality early years' education/childcare provision through maintaining sufficient provision and building the quality and capacity of early year's providers across the maintained, private, voluntary and independent sector.
- Supporting good transitions to school and supporting schools to ensure that children receive good quality teaching, learning and play experiences in their reception year enabling them to be safely included and to make good progress.
- Ensuring that our most vulnerable children (pre-birth to 3) have access to universal and targeted provision within their communities to enable parents to be confident in supporting their child's development and giving all children the best start in life.
- Having systems in place to identify and support children with additional needs/SEN as early as possible, providing a higher level of intervention for children with the most complex needs.

The Early Education and Child Development Team

This team previously operated as a locality-based model and a recent restructure in January 2024 has moved to a functions-based model as follows:

- Lead partnership working in the locality to bring together all key partners to ensure a joined up, holistic approach to the provision of good quality early years education and care, achieving good outcomes for individual children.
- Offer professional information, advice, guidance and support to settings and other professionals to ensure children in early years settings achieve positive outcomes - in line with Welfare and Safeguarding, Early Years Foundation Stage (EYFS) and SEND frameworks.
- Manage targeted interventions and support for settings and childminders, including the implementation of the Early Years Intervention programme for all settings that have been judged as "Requires Improvement" or "Inadequate" by Ofsted.
- Provide and commission a range of training for early year's settings including level 3 accredited Special Educational Needs Co-ordinators (SENCO) qualification, Communicating Together, Managing Behaviour, ACES/Trauma Informed Practice and Building resilient communities.
- Create and embed systems to monitor outcomes for children in early year's settings to understand countywide and locality priorities.
- Design and model good practice and developmental activities which promote development, learning and inclusion.
- Promote the early identification of need and the development of holistic assessments and support plans for children - developing and supporting the delivery of clear processes and pathways to enable children and families to access support early.

The Early Years Sufficiency and Business Support Team

The main purpose of the team is to ensure there is sufficient high quality and sustainable EY provision for children across the county, working with a wide range of stakeholders across the maintained, private, voluntary, and independent sector to:

- Support the growth of the early year's childcare market, engaging new providers and offering professional advice, guidance, and support.
- Secure early years funding contributions from developers to meet demand for childcare places in Gloucestershire.
- Ensure that priorities reflect national initiatives and are effectively implemented e.g., delivery of the 2, 3 and 4-year funding.
- Provide regular returns to the Department for Education on Gloucestershire's early year's provision and capacity.
- Ensure there are effective and efficient systems in place to provide timely payments to providers for state funded places.
- Process and administer funding, grants and contracts to providers of Early Years Education and Childcare, accurately recording child placement and setting details and process payments within published time scales.
- Develop information, stakeholder engagement plans and training materials for providers to build their capacity, skills, and knowledge.
- Maintain effective analysis of early year's outcomes to target those providers who are likely to require more intensive support and prioritise workload accordingly.
- Provide expert and responsive information, advice, guidance, and support to early years providers on local and business needs.

Early Years Development Officer

This officer supports work to ensure that our most vulnerable children (pre-birth to 3) have access to universal and targeted provision within their communities. This includes mapping existing universal and targeted provision across the county, providing training, support and resources to groups to ensure the delivery of effective universal provision for our most vulnerable children/families. Where gaps in provision to support vulnerable families are identified, the Development Officer works with the PVI (Private, Voluntary & Independent) sector to establish and support community parent/baby/toddler groups. The Development Officer is currently working with Children and Family Centre providers and partners to develop a countywide Best Start offer for young families, delivered through the developing Family Hub approach. The Development Officer also supports the implementation and management of a range of Government funded projects and programmes across the Early Years sector aimed at enhancing inclusive practice and promoting opportunities to identify and support children with additional needs.

Wraparound Childcare Team

This is a new team introduced, for a 2-year period, to implement the wraparound childcare element of the 2023 Childcare Reforms. This comprises of a Programme Lead and 2 childcare support officers.

EYFS Quality and Improvement (in schools)

The primary focus of this role is to lead and oversee the delivery of statutory duties of the LA for school improvement and education provision in relation to EYFS to improve outcomes for young children.

Key functions include:

- Supporting the improvement in EYFS phase of allocated schools of concern and ensure that schools are supported to implement strategies and practice that deliver improved quality.
- Assess the impact of intervention and commission corrective action where necessary in consultation with the Education Leads.
- In partnership with Public Health commissioners, lead the development and support the implementation of “school readiness” and transition guidance for EY settings and schools.
- Lead the implementation of the specific areas of the High Needs action plan to address areas of concern.
- Conduct robust and accurate analyses of all available data and intelligence to identify areas of concern in relation to EYFS.
- Ensure effective communication and reporting for Head teachers, governors, parents, Education Leads, Heads of Service and Directors.
- Ensure that there is a range of additional provision/resource available to support early learning outcomes in schools.
- Identify and disseminate best practice in effective intervention for young children.

What is a Childcare Sufficiency Duty Report?



Childcare Sufficiency Duty Reports are a statutory duty for local authorities under the Childcare Act (2006). A Childcare Sufficiency Duty report aims to provide an assessment of childcare provision for children aged 0-14 years old (and up to 18 years old for children with SEND) to meet the needs of working parents and those studying or training for work.

Statutory Duty

‘Childcare plays a crucial role in the lives of most families. It enables parents to go out to work to contribute to a decent family income when they have very young children. A growing body of evidence shows that good pre-school childcare gives children a flying start and leads to better outcomes as they move through school. It also allows older children to take part in a wide range of interesting activities that fosters their personal development in a safe environment.’
(Securing Sufficient Childcare: Statutory guidance for local authorities in carrying out their childcare sufficiency duties (DCSF1, 2007).

Working parents with children use many different forms of childcare with their choices dependent on factors that include family income, employment patterns, parental preferences, childcare availability, and the age of their children. Some families rely on informal (unregulated) childcare for example grandparents, older siblings, other relatives, friends, and neighbours.

The Nursery Education Grant was introduced to allow children to access early education or childcare for free. Over time the number of hours that can be accessed has increased along with the lowering of the age



range of children that can access this funding. In Gloucestershire this is now called Funded Early Education.

As a result, the need for childcare places has increased. In order to address this increase, the Childcare Act 2006, Section 6 placed statutory duties on all local authorities in England and Wales to secure sufficient childcare for working parents and those undertaking training with the intention of returning to work for children aged 0 -14 or up to 18 for children with SEN. Local Authorities are required to undertake a detailed assessment of the supply of, and demand for, childcare in their area.

What is childcare?

There are two forms of childcare - early years provision or later years provision. Childcare is defined in Section 18 of the Childcare Act 2006, as ‘any form of care for a child’ including ‘education and any other supervised activity’.

Childcare does not include:

- education (or any other supervised activities) provided by a school during school hours unless that pupil has not yet started Key Stage 1.
- care provided by a parent, step- parent or person with parental responsibility, any relative or foster parent (local authority or private).
- care provided by a children’s home, a care home, a hospital, a residential family centre, a young offenders’ institution, a secure training centre or a secure college.

Early years provision is defined in Section 20 of the Childcare Act 2006, as ‘the provision of childcare for a young child beginning with their birth and ending immediately before the 1st of September next following the date on which he attains the age of 5’.

Later years provision is defined as ‘the provision of childcare for a child

from the 1st of September following the child's 5th birthday until the age of 18 years'.

Early years and funded early education.

Early education has been seen as important for children's development since the early 1990's when free early education was first introduced.

Research continues to reflect the impact good quality early education can have for children. Early years provision offers far more than childcare to enable parents to work but is key element in children being successful at school and in later life.

Early year's provision has a hugely positive impact on children from disadvantaged backgrounds giving them access to resources and experiences they might not have at home. Good quality early years provision can reduce the gap in development for children and ensure all children start school reaching a good level of development.

Studies have shown that many children from impoverished backgrounds may not have access to books and hear less vocabulary than children from more financially well-off backgrounds. Therefore, the pupil premium was introduced and the two-year funding to close the gaps and ensure all children have the access to the early education, skills, and resources they need.



Eligible families with 2-year-olds may be entitled to 570 hours of free early education or childcare each academic year. This can be taken as 15 hours per week over 38 weeks or 570 hours per year that can be used flexibly with one or more childcare providers and 'stretched' over a maximum of 50 weeks.

All 3- and 4-year-olds in England are entitled to 570 hours of free early education or childcare (universal) each academic year. This can be taken as 15 hours per week over 38 weeks or 570 hours per year that

can be used flexibly with one or more childcare provider and 'stretched' over a maximum of 50 weeks.

Working eligible families with 3- and 4-year-olds may also be entitled to a further 570 hours of free early education (extended). This can be taken as 30 hours per week over 38 weeks or 1140 hours per year that can be used flexibly with one or more childcare provider and 'stretched' over a maximum of 50 weeks. Not all early year's providers offer stretched funding as an option.

Early Years regulatory framework

It is evident that good quality early years provision has a significant impact on children's social, emotional, and cognitive development and is a key factor in improving outcomes for children and families. It narrows the gap between the highest and lowest performers and gives all children the positive start to play and learn that they need.

Good quality early years providers have a secure working knowledge of the Early Years Foundation Stage Framework (EYFS) and how it should be implemented in practice, as well as continuous self-evaluation.

The EYFS set standards for the learning, development, and care of children from birth to 5 years old. Children are defined as having reached a good level of development at the end of the EYFS if they have achieved at least the expected level in the early learning goals in the prime areas of learning (personal, social, and emotional development, physical development, and communication and language). All schools, Ofsted registered early years providers and Childminders registered with a Childminder Agency must follow the EYFS.

Ofsted inspect and regulate services that care for children and young people, and services providing education and skills for learners of all ages. The Childcare Act 2006 gives Her Majesty's Chief Inspector of

Education, Children's Services and Skills (HMIC) responsibility for regulating registered childcare providers. Childminders can choose to register with an Ofsted approved Childminder Agency rather than register as an individual provider with Ofsted. Childminders can also choose to work in their own home in the home of another registered childminder, they also have the option to operate for 50% of their time from a non-domestic premises however Ofsted approval would be required.

Registration on the Early Years Register is compulsory for providers who care for children in the early years age group, from birth to compulsory school age. The Childcare Register is for providers who care for children from birth to 18 years. It has two parts:

- A Compulsory part, for providers who care for children aged from the end of the Foundation Stage up to seven years.
- A Voluntary part, for providers who care for children aged eight and over and those providing care for children at any age for whom registration is not compulsory, e.g., nannies.

The judgements which can be given are: Outstanding, Good, Requires Improvement or Inadequate.

Where there are no children on roll, Ofsted will make a judgement only on the 'overall quality and standards of the early year's provision' with one of the three outcomes: Met, Not Met with actions or Not Met with enforcements.

For early years providers registered on the Childcare Register, Ofsted will make a judgement of two outcomes: Compliant or Non-Compliant. Once a provider has registered on the Early Years or Childcare



Register, they can start to offer childcare. Ofsted will carry out their first inspection within 30 months of registration; therefore, a judgement of Awaiting Inspection is recorded

against the early year's provision until their first graded inspection outcome is received from Ofsted.

From May 2015, legislation changed for schools, enabling them to lower the age of entry to two years. This is if the school and governing body feel there is sufficient requirements and capacity within the school to accommodate this increase in pupil numbers. Therefore, a judgement for any early year's provision will fall under the schools Ofsted. We currently have no maintained Early Years provision in Gloucestershire. We do however have some Early Years provision in schools which operates under the Section 27 Community powers model - the school governing body oversee management of the provision; it is inspected under the schools Ofsted inspection however must remain financially independent of the school.

Types of childcare



the end of the school day and at the end of the working day. Schools run the majority themselves.

- Holiday play schemes - take place during school holiday periods and may be run by a school, private or voluntary organisations. ⁽⁶⁶⁾

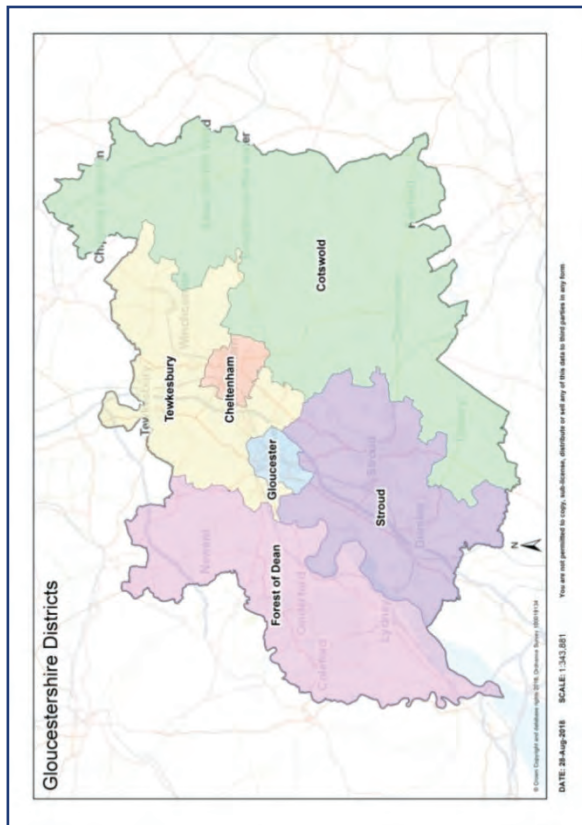
There are many different childcare types operating within Gloucestershire:

- Childminder - these are registered self-employed childcare professionals who work in their own homes. They are registered for small numbers of children and will often care for a range of ages. Childminders may also offer flexibility to accommodate parents working patterns e.g., evening and weekends. Childminders can choose to register independently with Ofsted or register as part of a Childminder Agency.
- Day Nursery - these often care for children aged 3 months to 5 years and are predominately open from 8.00am to 6.00pm. Most are open from Monday to Friday, but a few may open at weekends to help support parents' different working patterns. Day nurseries operate all year round, usually except for bank holidays. Most offer the free early education places that are available to 2-, 3- and 4-year-olds.
- Pre-school playgroups - these often care for children between 2 and 5 years. Pre-schools and playgroups tend to run term time only, from around 9am to lunchtime or from lunchtime to around 3 or 4 pm, depending on the sessions they operate.
- Home carers - home carers are usually nannies who care for children of any age up to their 18th birthday wholly or mainly in the child's own home, and care for children from no more than two families. They are not required to register with Ofsted but may choose to do so, on the voluntary part of the Childcare Register.
- Out of school provision - these are often referred to as Breakfast or After School Clubs and operate before school in the mornings, from

Demographics

About Gloucestershire

Gloucestershire is a diverse county in the Southwest of England with a population of 646,627 (mid-year 2021 estimate). It is mainly rural, with two urban centres of Gloucester and Cheltenham at its heart. Nearly 40% of the county's population live in Gloucester and Cheltenham. Gloucestershire has a lower proportion of 0–19-year-olds and 20–64-year-olds when compared to the national figure, whilst the proportion of people aged 65+ exceeds the national figure.



Gloucestershire's six districts population figures are as follows:

	Population 2021	Predicted Population 2028	Predicted Population 2043
Cheltenham	118,866	119,209	124,127
Cotswolds	91,125	101,499	112,907
Forest	87,140	93,754	101,222
Gloucester	132,538	134,686	142,757
Stroud	121,529	126,882	136,363
Tewkesbury	95,429	107,819	121,106
Gloucestershire	646,627	683,849	738,482

Population Composition of Gloucestershire and its Districts by Broad Age Groups

Age Group	0-15	16-64	65+
Gloucestershire	17.4%	60.8%	21.8%
Cheltenham	17.1%	63.5%	19.4%
Cotswold	15.9%	57.9%	26.1%
Forest of Dean	16.0%	58.8%	25.2%
Gloucester	19.2%	64.0%	16.8%
Stroud	17.2%	59.5%	23.4%
Tewkesbury	18.4%	59.3%	22.3%
Southwest	16.9%	60.7%	22.4%
England and Wales	18.5%	62.9%	18.7%

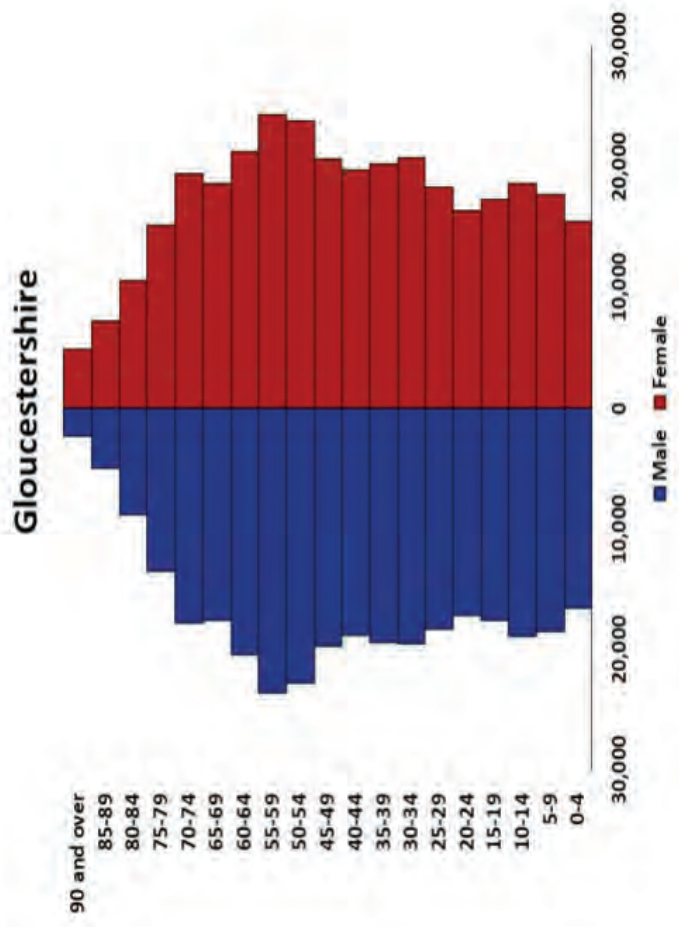
The proportion of people over the age of 65 is higher in Gloucestershire (21.8%) than in England and Wales (18.7%) but lower than in the South West (22.4%).

The proportion of the population who are of working-age (16-64) is

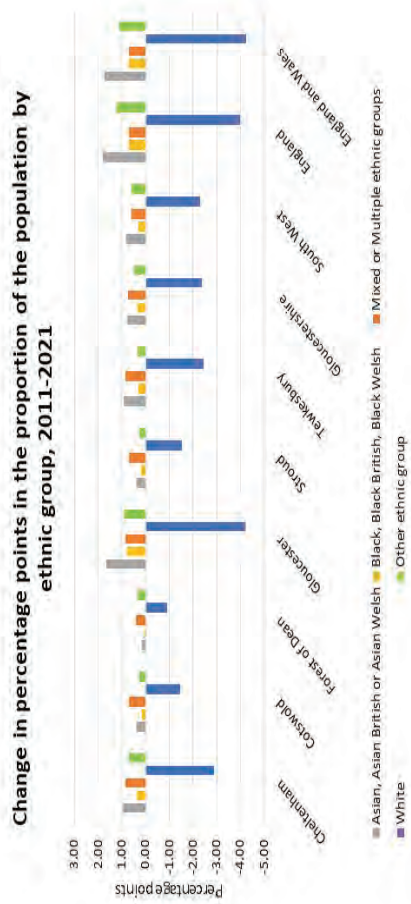
60.8% in Gloucestershire. This is lower than the overall working-age proportion in England and Wales

(63.0%) but slightly higher than in the South West (60.7%). Noticeably there is a smaller proportion of 20-39-year-olds in Gloucestershire than in England and Wales as a whole.

Gloucestershire also has a slightly smaller proportion of people aged 15 and under compared to England and Wales, 17.4% vs. 18.5%. However, the proportion of 0-15 years olds in Gloucestershire is higher than in the South West (16.9%).



Since 2011 Gloucestershire has become more diverse, with the proportion of people identifying as “White” falling from 95.4% in 2011 to 93.1% in 2021, conversely all other ethnic groups have seen growth during the same period.



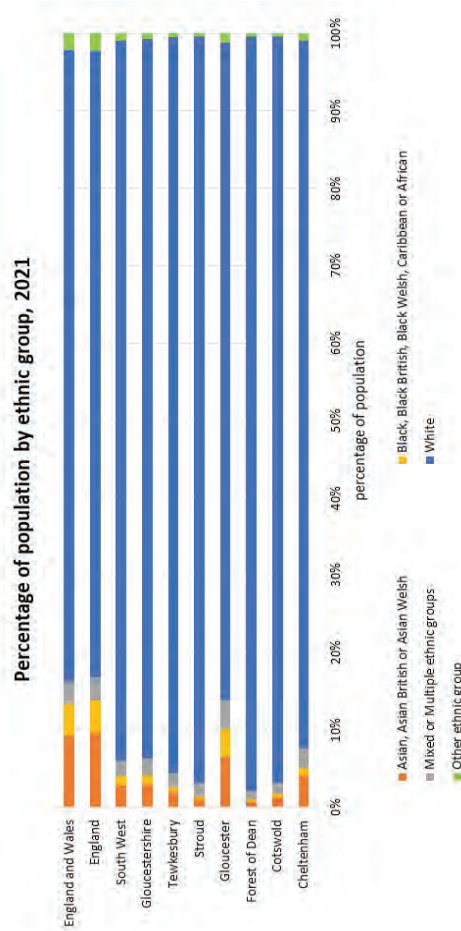
Children and Young People

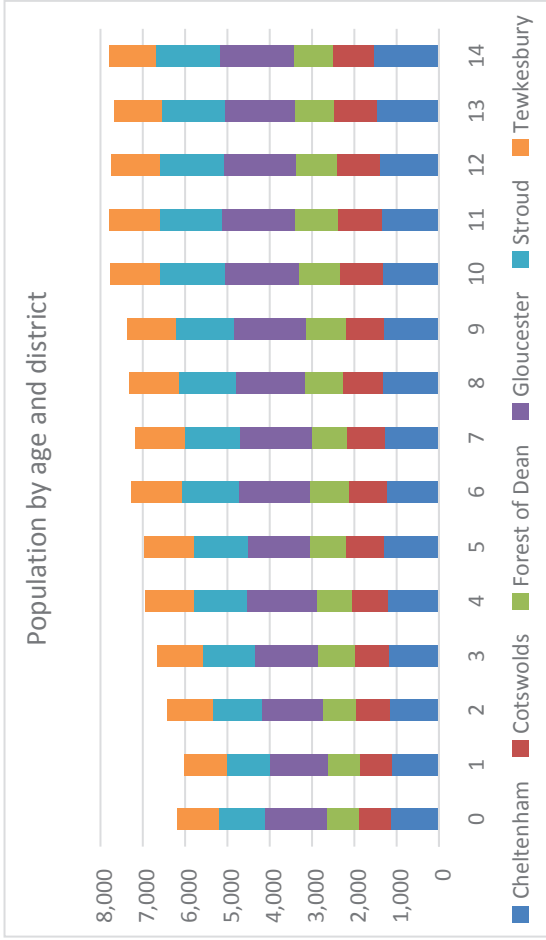
In total, there are 32,211 children under the age of five, 51,680 children aged 5-11, and 23,220 children aged 12-14 living in our local authority (source: mid-year 2022 estimate). These children may require either early year’s childcare or later year’s childcare: before and after school, and/or during the school holidays.

In 2021 93.1% (600,314 people) of Gloucestershire’s population identified as “White”. Gloucestershire was less diverse than the national average, with 81.7% of residents across England and Wales identifying as “White,” however it was in line with the regional average where 93.1% of residents identified as “White.” All districts in Gloucestershire had a higher proportion of residents identifying as “White” than nationally.

“Asian, Asian British or Asian Welsh” accounted for the second largest proportion of Gloucestershire’s population at 2.9%. This group was also the second largest group at a national and regional level, although it accounted for a larger proportion nationally (9.3%) than in Gloucestershire, which is unsurprising given the high proportion of Gloucestershire’s population who identify as “White.”

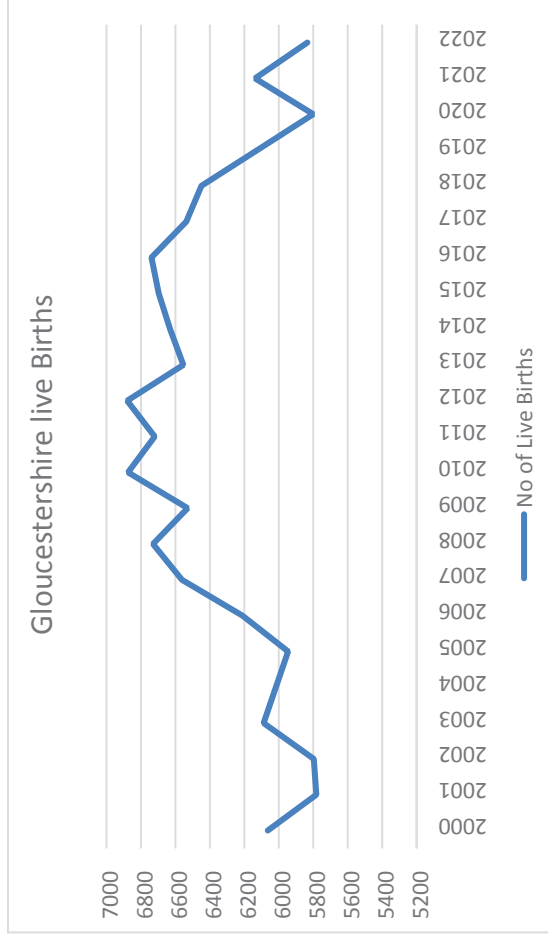
The third largest ethnic group in Gloucestershire was “Mixed or Multiple ethnic groups,” this differs from the picture seen at a national level where “Black, Black British, Black Welsh, Caribbean or African” accounted for the third largest proportion of the population.





The key factors likely to have the greatest influence on managing school places across the county over the next 5 years include the birth rate, housing development, home education, COVID, internal and overseas migration and the presence of the Armed Services in Gloucestershire.

Birth rate in Gloucestershire



(Source: ONS (Office for National Statistics) Live births)

In 2022, there were 5,834 live births in Gloucestershire, a decrease of 304 from 2021. Between 1991 and 2001 there was a broadly decreasing trend in the number of live births taking place in Gloucestershire. There was then an increasing trend in the number of births peaking at 6,880 before dipping in 2013. From 2016 to 2020, the number of babies born decreased year on year until the increase in 2021.

Projected population figures

The projected population figures for Gloucestershire over the next 10 years are listed. The figures show a steady increase in the number of births from 6,486 in 2023 to 6,726 in 2031.

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
0 yrs.	6,486	6,510	6,530	6,545	6,563	6,582	6,610	6,643	6,681	6,726
1 yr.	6,559	6,574	6,598	6,616	6,632	6,650	6,670	6,698	6,729	6,768
2 yrs.	6,644	6,671	6,689	6,711	6,729	6,745	6,764	6,785	6,811	6,843
3 yrs.	6,776	6,754	6,781	6,797	6,821	6,840	6,855	6,872	6,892	6,920
4 yrs.	6,859	6,861	6,838	6,867	6,883	6,906	6,926	6,939	6,958	6,978
5 yrs.	6,903	6,961	6,963	6,941	6,966	6,983	7,005	7,025	7,040	7,059
6 yrs.	7,236	6,999	7,058	7,060	7,036	7,061	7,079	7,101	7,121	7,133
7 yrs.	7,292	7,314	7,077	7,134	7,134	7,111	7,136	7,154	7,176	7,194
8 yrs.	7,683	7,363	7,378	7,141	7,198	7,199	7,174	7,198	7,216	7,239
9 yrs.	7,645	7,767	7,450	7,458	7,220	7,278	7,278	7,252	7,276	7,293
10 yrs.	7,802	7,711	7,831	7,514	7,520	7,280	7,338	7,337	7,312	7,335
11 yrs.	7,865	7,886	7,796	7,915	7,600	7,601	7,361	7,418	7,416	7,390
12 yrs.	8,202	7,966	7,980	7,892	8,009	7,694	7,691	7,451	7,506	7,504
13 yrs.	8,054	8,295	8,058	8,067	7,980	8,096	7,782	7,775	7,533	7,590
14 yrs.	7,966	8,175	8,419	8,179	8,180	8,096	8,208	7,895	7,881	7,640

Deprivation

The Indices of Deprivation 2019 provide a set of relative measures of deprivation for small areas (Lower Super Output Areas) across England, based on seven domains of deprivation.

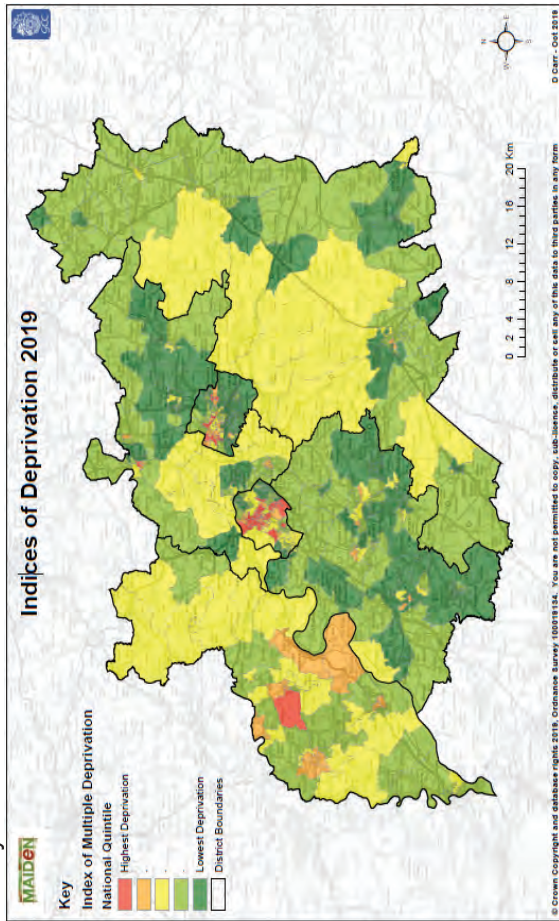
The domains were combined using the following weights to produce the overall Index of Multiple Deprivation: Income Deprivation (22.5%), Employment Deprivation (22.5%), Education, Skills, and Training Deprivation (13.5%), Health Deprivation and Disability (13.5%), Crime (9.3%), Barriers to Housing and Services (9.3%), Living Environment Deprivation (9.3%).

An average IMD rank for each of the six districts in Gloucestershire shows that even the most deprived districts (Gloucester and Forest of Dean) fall in the middle quintile (middle 20%) for deprivation out of 317 English authorities. Tewkesbury, Cotswold, and Stroud districts are in the least deprived quintile, with Cheltenham in the second least deprived quintile.

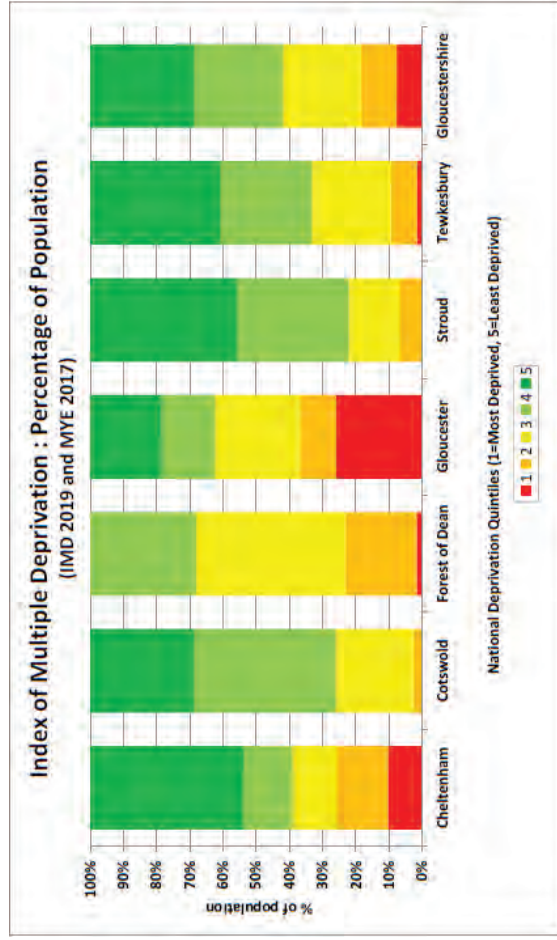
	Ranking in Gloucestershire (1 being most deprived)	Ranking in England (out of 317 districts, 1 being most deprived)	Quintile (Q1 being most deprived)
Cheltenham	3	237	Q4
Cotswold	5	272	Q5
Forest of Dean	2	143	Q3
Gloucester	1	138	Q3
Stroud	6	279	Q5
Tewkesbury	4	261	Q5

(source: Indices of Deprivation 2019 Gloucestershire, Strategic Needs analysis Team, GCC)

Looking at the 151 upper-tier authorities, Gloucestershire has a rank of 126, putting it in the least deprived quintile for overall deprivation. While there are certainly areas of deprivation in the county in comparison to the rest of England, overall Gloucestershire is not a very deprived county.



In terms of numbers of people living in deprived areas, the following chart shows the proportion of the population in each deprivation quintile for Gloucestershire and each of the six districts in the county.



Gloucestershire economy and the labour market

Gloucestershire has a prosperous and resilient economy set within a highly attractive natural environment, which offers a high standard of living for residents. The county is predominantly rural with two urban centres that serve as the main business and commercial heartland. The urban settlements are complemented by vibrant market towns that function as valuable employment hubs and key providers of services. The development of the county has been strongly influenced by connectivity to the Midlands and Southwest via the M5 corridor and to London and the South East via the M4 corridor.

There are 28,900 businesses in Gloucestershire, creating 348,000 jobs and a workforce of 344,600.

The Armed Forces have some light presence, particularly in South Cerney, Fairford and Innsworth. Currently there are around 2330 serving military personnel, including 380 civilians, based in the county.

During the period Jan 2023 to December 2023, Gloucestershire had an economic activity rate of 84.3%, which is above the Southwest and Great Britain figure of 80.9% and 78.8% respectively

Below is a summary of the number and percentage of adults in Gloucestershire who are either in employment or unemployed – Jan 2023-Dec 2023.

	Gloucestershire		Southwest		Great Britain	
	All People					
Economically Active†	344,600	84.3	80.9	78.8		
In Employment†	334,100	81.7	78.8	75.8		
Employees†	271,800	67.5	67.3	66.3		
Self Employed†	61,600	14.0	11.4	9.3		
Unemployed§	10,600	3.1	2.5	3.7		
Males						
Economically Active†	179,200	89.3	85.0	82.7		
In Employment†	173,500	86.3	82.5	79.4		
Employees†	139,300	70.5	69.1	67.3		
Self Employed†	34,300	15.9	13.3	11.8		
Unemployed§	#	#	2.8	4.0		
Females						
Economically Active†	165,400	79.4	76.9	74.9		
In Employment†	160,500	77.1	75.2	72.2		
Employees†	132,600	64.6	65.6	65.2		
Self Employed†	27,400	12.2	9.4	6.9		
Unemployed§	#	#	2.2	3.4		

- sample size too small for reliable estimate

† - numbers are for those aged 16 and over, % are for those aged 16-64

§ - numbers and % are for those aged 16 and over. % is a proportion of economically active

(Source: nomis - official labour market statistics)

Future housing developments

Gloucestershire County Council receives information from the six district councils about expected levels of new housing through the annual housing audit and local core strategies.

Pupil yield rates (the expected number of pupils from new housebuilding) are informed by commissioned research. From April 2024, the additional educational provision requirement for each 100 dwellings is forecast to be:

- 30 Pre-school children
- 30 primary school children
- 14.7 secondary school children (11-15)
- 5 post 16 children (16-18)

The Joint Core Strategy supporting Cheltenham, Gloucester, and Tewkesbury districts along with the individual local plans of the three other districts of Stroud, Cotswolds and Forest of Dean sets out the housing totals and phasing for each community area. The density of housing development varies considerably across the county as outlined in the table below.

Following adoption of the Joint Core Strategy (JCS), the districts are working on a Strategic and Local Plan (SLP), which will replace the JCS. Draft site assessments for the SLP were published in December 2023, but these have not been adopted yet. The latest adopted data from the JCS in relation to expected additional provision requirements is:

	Number of Houses
Lydney	1,900
Coleford	650
Rest of Forest of Dean across 6 sites	827
Cinderford / Ruspidge Northern Quarter	1,050
Innsworth / Twigworth	2,295

Early Years Sufficiency / Business Team & Education Data Hub, Gloucestershire County Council || Gloucestershire Childcare Sufficiency Duty Report

South Churchdown	1,100
North Brockworth (Perry Brook)	1,500
Northwest Cheltenham (Elms Park)	4,285
West Cheltenham	1,100
Winnycroft	620
Leckhampton (Farm Lane)	377
Stroud Gloucester Fringe (Hunts Grove)	2,500
West of Stonehouse	1,350
Berkeley	300
Northeast Cam	450
Stroud Valley across 7 sites	450
Chesterton	2,350
Moreton-in-Marsh	400
Bourton-on-the-Water	300
Fairford across 5 sites	400
Mickleton across 3 sites	200
Rissington	368
TOTALS	24,772

The scale of the programme of work required to provide additional school places for the houses identified above should not be underestimated 24,772 (approx. 21,000 yet to be built) dwellings across the county represents an additional requirement for approx. 7,400 primary and 3,600 11-15 places and 1,200 post 16 places secondary places across Gloucestershire in the period from 2006 to 2031 based on current pupil product ratios.

In addition, the council is aware of other large developments that could come forward which are not in the current local plans, whilst these may or may not come to fruition the information we have, should they happen, will help us to make more strategic decisions around securing land, ensuring Gloucestershire County Council owned land is kept available and looking at future proofing new schools by ensuring the site size is sufficient for the school to expand in the future. We are also in early discussions with the City Council regarding the impact of two potential and significant regeneration projects in the city. All four local plans are at various stages, the JCS has recently been adopted which

covers three county districts, Stroud's Local Plan has just been updated, as has the Cotswolds Plan with the Forest of Dean plan adopted in 2012.

Early Years Foundation Stage Profile (EYFSP) Results 2022-2023

	National	Gloucestershire
Good level of development for girls and boys	67.2% of pupils achieved a good level of development (GLD). An increase of 2% from 2022.	67.8% of pupils achieved a good level of development (GLD). An increase of 0.4% from 2022.
Gender attainment gap	Girls outperformed boys with the attainment gap at 13.6%. An increase of 0.4% from 2022.	Girls outperformed boys with the attainment gap at 12.4%. A decrease of 0.1% from 2022.
Good level of development for children in receipt of Free Schools Meals (FSM)	51.6% of pupils eligible for free school meals (FSM) achieved a GLD. An increase of 2.5% from 2022.	47.8% of pupils eligible for free school meals (FSM) achieved a GLD. An increase of 3.0% from 2022.
FSM attainment gap (FSM / non-FSM)	The FSM attainment gap is 19.9%. A decrease of 0.5% from 2022.	The FSM attainment gap is 23.4%. A decrease of 2.3% from 2022.

Good level for development for SEN children

For pupils with SEN support, 24.3% achieved a good level of development compared with 74.0% of those pupils with no identified SEN. An increase of 1.4% and 3.1%.

For pupils with SEN support, 21.7% achieved a good level of development compared with 74.1% of those pupils with no identified SEN. An increase of 1.2% and 1.2%.

SEN attainment gap

For pupils with SEN with a EHC plan, 3.8% achieved a good level of development. An increase of 0.2% from 2022.

For pupils with SEN with a EHC plan, 5.2% achieved a good level of development. An increase of 2.9% from 2022.

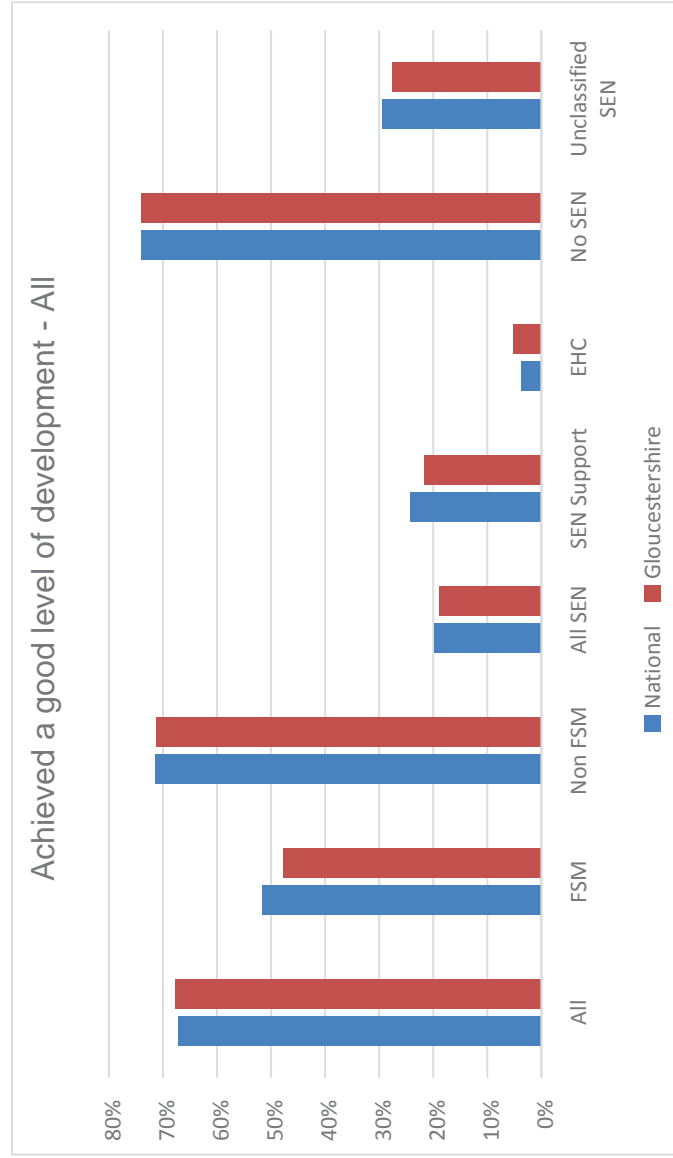
	National	Gloucestershire
Good level of development by ethnicity for girls and boys	All ethnicity groups achieved an increase in GLD with Other achieving the highest increase of 3.8%.	All ethnicity groups apart from Asian/Asian British (-0.8%) achieved an increase in GLD with Other achieving the highest increase of 15.8%.
Ethnicity attainment gap for girls and boys	Girls outperformed boys in all ethnicity groups. Black/Afr/Car/Black British has the biggest gap of 16.5% with Unclassified the smallest at 11.6%.	Girls outperformed boys in all ethnicity groups. Black/Afr/Car/Black British has the biggest gap of 16.5% with Other the smallest at 1.4%.
Ethnicity attainment gap for girls and boys compared to overall total	White children's GLD remains above the national % with an attainment Gap increase of 0.3%. Mixed/multiple ethnic groups children's GLD remains above national % with an attainment Gap decrease of 0.3%. Asian/Asian British children's GLD remains below the national % with an attainment Gap increase of 0.2%	White children's GLD remains above Glos % with an attainment Gap decrease of 0.1%. Mixed/multiple ethnic groups children's GLD is now above Glos % (+1.1%) with an attainment Gap decrease of 3.2%. Asian/Asian British children's GLD remains below Glos % with an attainment Gap increase of 1.2%.

<p>Black/Afr/Car/Black British children's GLD remains below the national % with an attainment Gap decrease of 0.2%.</p>	<p>Black/Afr/Car/Black British children's GLD remains below Glos % with an attainment Gap decrease of 7.9%.</p>
<p>Other children's GLD remains below the national % with an attainment Gap decrease of 1.8%.</p>	<p>Other children's GLD is now above Glos % with an attainment Gap decrease of 15.4%.</p>
<p>Unclassified children's GLD remains below the national % with an attainment Gap increase of 1.6%.</p>	<p>Unclassified children's GLD remains below Glos % with an attainment Gap increase of 0.2%.</p>

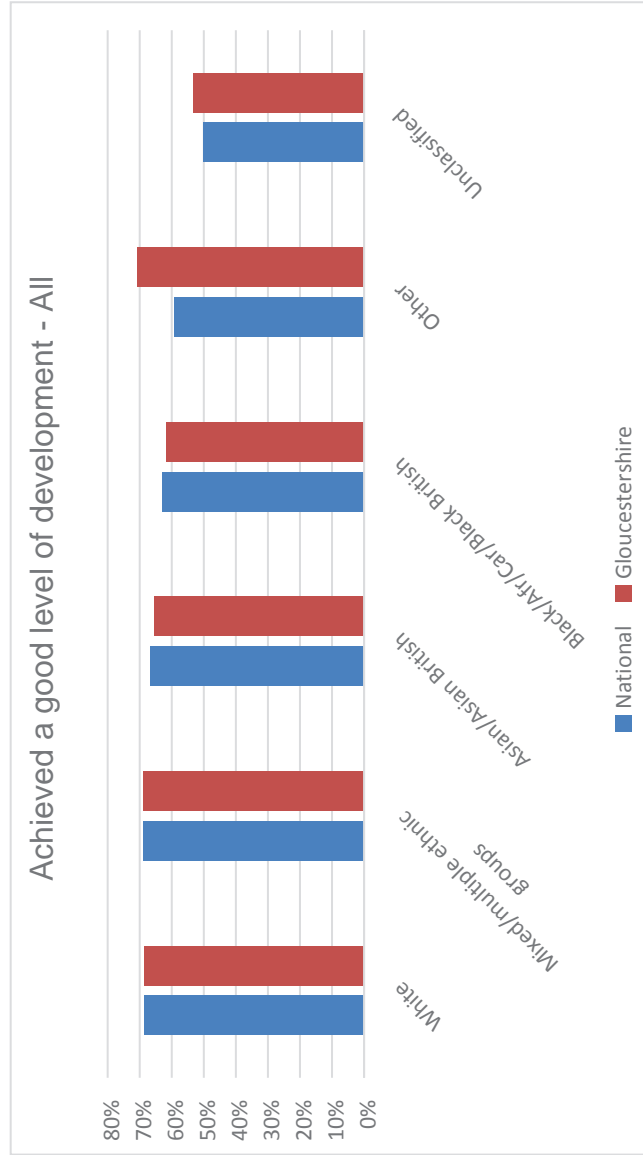
Achieving a good level of development

All Pupils

	All	FSM	Non-FSM	All SEN	SEN Support	EHC	No SEN	Unclassified SEN
National 23	67.2%	51.6%	71.5%	19.8%	24.3%	3.8%	74.0%	29.4%
National 22	65.2%	49.1%	69.5%	18.8%	22.9%	3.6%	70.9%	27.6%
Trend	↑	↑	↑	↑	↑	↑	↑	↑
Glos 23	67.8%	47.8%	71.2%	18.9%	21.7%	5.2%	74.1%	27.7%
Glos 22	67.4%	44.8%	70.5%	16.8%	20.5%	2.3%	72.9%	52.9%
Trend	↑	↑	↑	↑	↑	↑	↑	↓



	White	Mixed/multiple ethnic groups	Asian/Asian British	Black/Afr/Car/Black British	Other	Unclassified
National 23	68.6%	68.7%	66.7%	62.8%	59.1%	50.0%
National 22	66.3%	67.0%	64.9%	60.6%	55.3%	49.6%
Trend	↑	↑	↑	↑	↑	↑
Glos 23	68.6%	68.9%	65.5%	61.7%	70.6%	53.1%
Glos 22	68.3%	65.3%	66.3%	53.4%	54.8%	52.9%
Trend	↑	↑	↓	↑	↑	↑



Attainment GAP, Ethnicity GLD % compared to overall Glos/National totals

	White	Mixed/multiple ethnic groups	Asian/Asian British	Black/Afr/Car/Black British	Other	Unclassified
National 23	+1.4%	+1.5%	-0.5%	-4.4%	-8.1%	-17.2%
National 22	+1.1%	+1.8%	-0.3%	-4.6%	-9.9%	-15.6%
Trend	↑	↓	↑	↓	↓	↑
Glos 23	+0.8%	+1.1%	-2.3%	-6.1%	+2.8%	-14.7%
Glos 22	+0.9%	-2.1%	-1.1%	-14.0%	-12.6%	-14.5%
Trend	↓	↓	↑	↓	↓	↑

Supply of Childcare in Gloucestershire

There are currently 611 childcare settings across the county, providing 15,162 childcare places for children aged 0-5 years. These are made up of 255 childminders, 159-day nurseries, and 182 pre-schools, 14 Nursery units in independent schools, 1 creche.

The Early Years Sector remains fragile both locally and nationally. Over the past year, providers have raised ongoing concerns in relation to the increases in financial pressures. Increased delivery costs and recruitment and retention challenges continue to impact business sustainability.

The Early Years service has supported several providers through business advice and support, and where required with sufficiency funding, to mitigate risk of potential closure and subsequent loss of childcare places.

As the expanded entitlement is introduced it is essential that there is sufficient provision for babies and 2-year-olds and a workforce that is experienced with this age group.

Partnership working with Job Centre Plus colleagues seeks to encourage those looking for employment opportunities to consider opportunities to work in the childcare sector.

The Council's Communication team are developing a strategy to promote the National Childminder Recruitment Campaign.

As funded entitlement for 2 year olds is introduced, there has been a reduction in the demand for "paid for" childcare places for children aged 2 years. This has therefore impacted on provider's income from fee paying/private arrangements. This will lead to a greater reliance on funded places at the potentially lower hourly rate, compared to rates charged for paid for/ private fee arrangements challenging the viability of some settings.

We need to ensure different models of delivery are available to offer choice and to match the needs of children and families, and it is vital that a variety of different models are available to meet the diverse needs of the families e.g. a sufficient number of childcare places may be available in a chosen area however if the places available only offer term time only provision this will not support families who work all year round. This is presenting challenges to some Early Years providers who historically have only offered a restricted model.

Homebased childcare provided by registered childminders and group-based childcare have equal value and different things to offer. Parents and families, partners and stakeholders, and parent-facing professionals, all need to understand the facts about early years childcare provision, and key information about the different things each type of provider can offer.

It is important that each part of the early years and childcare sector is held in equal regard and supports families to make informed and appropriate choices around what is best for them and their children.

The decrease in numbers of registered childminders in Gloucestershire is significant with a drop of 39% (163) of the childminder workforce since March 2019 - since March 2023 there has been a decrease of 24 (8.6%) childminders. Exit interviews were carried with childminders leaving the sector, reasons given for closures included, retirement, alternative employment in an Early Years setting or a school, pursue alternative career not connected to childcare (largely retail) and personal reasons including 'wanting their house back', more job security, higher salary, pressure of Ofsted inspections, demands of the job and not feeling valued. Many childminders who reduced the number of places offered during the pandemic have continued to offer reduced places reporting the emphasis on work life balance.

By comparison, the decrease in the numbers of day care providers since March 2019 is 5.3%. Since March 2023 there has been a

decrease of 9 (2.5%)-day care providers. These closures coupled with the crisis in recruitment and retention of staff across the Early Years workforce forcing some local childcare providers to reduce the number of childcare places offered, is impacting on the number of childcare places available. The usually well-resourced agencies with qualified early years childcare staff, offering supply cover, continue to report dwindling numbers of agency workers, which presents a further pressure for providers. Those providers who can access agency staff to support delivery, report the financial impact this is having on business sustainability as this can be an expensive option. This situation in Gloucestershire mirrors the national picture.

Voluntary managed preschools have closed due to being unable to recruit Committee members to support the provision. For some vulnerable Committee run provision closure has been avoided through amalgamation with a local school to operate under the S27 Community powers model, with the school governing body becoming the management committee. This is now presenting several challenges due to the enhanced staffing costs associated with many staff transferring to Green Book Terms and conditions. The Early Years Service are working closely with HR traded Service and Legal teams to identify a solution to the situation. This has resulted in an increase in requests for business support by schools with Early Years provision operating in a deficit situation and requests for additional sufficiency funding to support ongoing delivery of childcare places for Early Years.

The Early Years Sufficiency / Business support team continue to collaborate closely with providers supporting risk analysis, and providing information advice and guidance to support providers to adapt business models to ensure services meet parental demand and offer future sustainability.

The increased demand for business support is evident and the temporary recruitment of an additional Early Years and Childcare

Business Support Officer for a temporary fixed term period, funded through LA Expanded Entitlements Grant, will in the short-term help to meet the additional demand for this support.

No of	% Of	No of
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The LA business support offered does not guarantee provision will remain open, however does enable the providers to have open discussions with experienced business professionals who will support them to make informed decisions regarding their business options. The Business support team have recently carried out several provider events to Early Years and Childcare providers across all localities in Gloucestershire. These were an opportunity for Early years providers to meet the team and engage in some dialogue about the expanded Entitlements roll out and support available for the delivery including an opportunity to receive practical information to support with the changes business models and the funding claims process.

Following feedback from the recent Expanded Entitlements provider events, the Business support team have introduced weekly 'Business News Tuesday' updates for Early Years and Childcare Providers and monthly virtual business network meetings. Initial feedback is extremely positive and gives the sector an opportunity to share good practice, access information from the team and supports the team's engagement with the sector to gather critical local intelligence. This in turn will enable us to identify bespoke resources required and understand common themes across the diverse sector and will support us in planning mechanism e.g. training packages to support with these challenges.

Number of Early Years Providers and places

For private, voluntary, and independent nurseries and childminders, the number of registered places represents the maximum number of children who can be on the premises at any given time.

In practice, many providers choose to operate below their number of registered places.

Children may attend childcare full time or part time. The table records places for children who are attending full time, or for as many hours as the setting is open. In some cases, two or more children attending part time may use one full time equivalent place. For example, one child may attend in the morning and one child may attend in the afternoon.

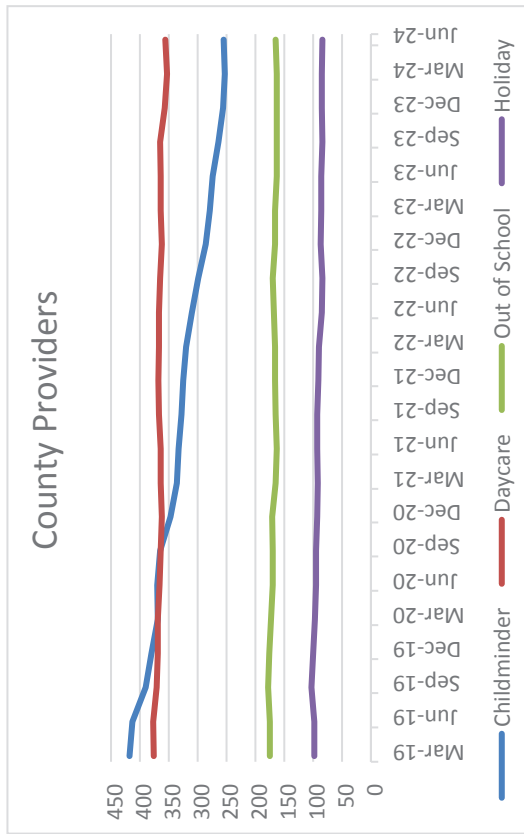
	providers	Providers	registered places
Childminders	255	30%	1721
Day Nursery (non gov run)	151	18%	7855
Day Nursery (gov run)	4	0%	124
Day Nursery (academy trust gov run)	4	0%	115
Pre-School Playgroup (non gov run)	113	13%	3200
Pre-School Playgroup (gov run)	49	5%	1188
Pre-School Playgroup (academy trust gov run)	20	2%	508
Nursery Unit of Independent Schools	14	2%	425
Creche	1	0%	26
Out of school (non gov run)	101	12%	3389
Out of School (gov run)	56	7%	1274
Out of School (academy trust gov run)	8	1%	214
Holiday (non gov run)	80	9%	2317
Holiday (gov run)	2	0%	58
Holiday (academy trust gov run)	2	0%	62

Change in providers and places since last sufficiency report

Since the data in the previous sufficiency report (end May 2023) to the end of May 2024 there has been a 4.2% (27) decrease in the number of early years providers and a 3.1% (492) decrease in the overall number of places. For Out of School/Holiday (OOS/Hol) providers there has been no change in the number of providers and a 4.7% (330) increase in places (the OOS/HOL increase is due to confirmation of existing places following contact with all providers to update figures).

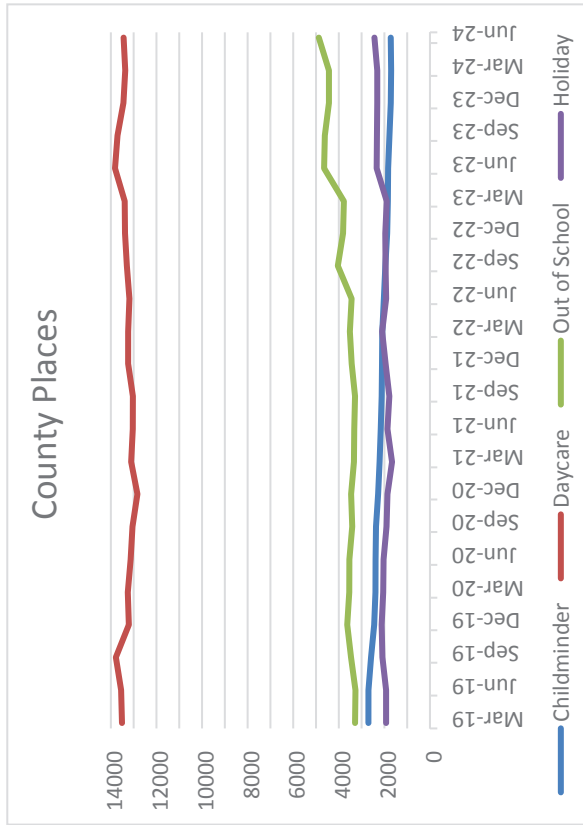
Change in provider numbers yearly comparison

The Following graphs show the total number of providers and places available since March 2019. The tables show the yearly percentage change in providers and places from March 2019 to end May 2024. This covers the year preceding the pandemic, years one and two of the pandemic, and from March 2022 onwards covering the energy and cost of living crisis.



	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-11.7%	-8.9%	-4.8%	-12.8%	-9.3%	+0.8%	-39.0%
Day-care	-1.9%	-1.3%	+0.8%	-0.8%	-3.0%	+0.8%	-5.3%
Out of School	-1.1%	-4.6%	+0.6%	0.0%	-1.8%	+1.2%	-5.7%
Holiday	-1.0%	-5.1%	-2.2%	-4.4%	-1.2%	-1.2%	-14.3%

Change in places yearly comparison



	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-11.6%	-7.6%	-5.3%	-11.7%	-7.8%	+1.0%	-36.3%
Day-care	-1.9%	-1.1%	+1.0%	+1.1%	-0.2%	+0.5%	-0.5%
Out of School	+7.7%	-4.6%	+5.4%	+7.5%	+17.3%	+10.0%	+48.4%
Holiday	+6.6%	-18.9%	+20.7%	+9.6%	+21.9%	+5.4%	+26.6%

*(the OOS/HOL increase is due to confirmation of existing places following contact with all providers to update figure

Hours

Most childcare is most delivered between 8am and 6pm on weekdays. However, some parents require childcare outside these times to fit with their work or other responsibilities.

	Offers childcare before 8am weekday	Offers childcare after 6pm weekday
Childminder	136	26
Day-care	52	7

Costs

For early year's childcare outside the funded entitlements, we report an average cost per hour, reported to us by settings. Not all providers have given detailed information on their charges, the information below is based on the information received.

There may be variations to prices based on the number of hours a family uses, with reductions for longer hours, or discounts for sibling groups. There may be supplementary payments made for additional services, e.g., lunch and other meals which are not included in these prices.

	0 - 2-year-olds	3- and 4-year-olds	School aged children, 5 years and over
Childminder	£4.81	£4.82	£4.76
Day-care	£5.47	£5.25	£5.35

*Source: Capita one V4 via early years portal

Childcare Providers: Ofsted The National picture

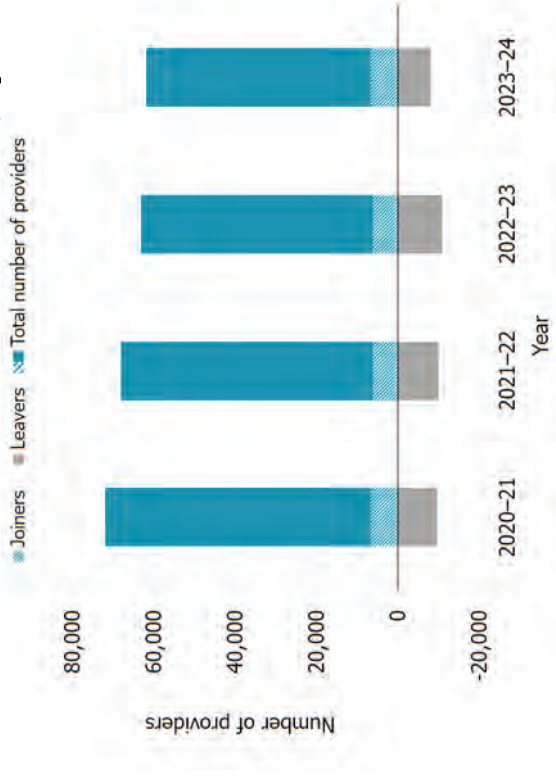
Number of providers

There were 61,800 childcare providers registered with Ofsted on 31 March 2024, down by 1,440 (2%) since last year



<https://www.gov.uk/government/statistics/childcare-providers-and-inspections-as-at-31-march-2024/>

Joiners and leavers in the childcare sector, by financial year



Note: Most EY leavers are provider resignations, rather than cancellations, and some will be providers moving from the EYR to the Childcare Register (CR). Most EYR joiners are new provider registrations.

On 31 March 2024, 1.27million childcare places were offered by providers registered on the EYR, up by 1,370 since last year. The number of active providers on our registers has been falling since 2015. This is because more providers are leaving the childcare sector than joining (see Figure 2) and is mainly due to a fall in the number of childminders. In 2023-24, 8,070 childcare providers left the sector and 6,630 joined, giving a net decrease of 1,440 providers. Most of this change was due to childminders leaving the sector, with 1,340 more childminders leaving the sector than joining. In 2023-24, 1,960 childminders joined the registers while 3,290 left.

Quality of childcare in Gloucestershire

Ofsted inspection grades up to end May 23

Gloucestershire currently has 85 Early Years providers that are awaiting their first graded inspection (usually within 30 months of registration).

Of those providers inspected Gloucestershire currently has 90.0% of childminders received a good or outstanding Ofsted outcome and 9.0% compliant /met. 92.4% of day care providers have a good or outstanding Ofsted outcome with 2.5% compliant/met. Compared to the same time in 2023 this is an increase of 1.2% for childminders rated good or outstanding and an increase of 3.5% for day care.

Private and voluntary providers who care for children from birth to 18 years must register with Ofsted on the Early Years Register. Childminders have the option to either register on the Early Years Register with Ofsted or a Childminder Agency. Schools and standalone maintained nursery schools are on the Schools Register. The grades for both registers are equivalent. Schools with nurseries have an overall inspection grade for the whole school and most will also have a separate early year's grade within the whole school inspection report.

Both schools and early years providers have four Ofsted grades: 'outstanding,' 'good,' 'requires improvement,' and 'inadequate.' Childminders on the Childminder Agency would be independently graded by the agency using the same inspection outcomes. Some providers will still be awaiting their first full inspection. These providers are excluded from our calculation. Nursery classes in independent schools do not have an Ofsted grade.

Analysis of the themes from Ofsted inspection reports during the Autumn 2024 and Spring 2024 terms identified the Leadership and Management, including staff development, supervision, self-evaluation, and staff deployment, as the area's most in need of improvement as

these areas achieved either Requires Improvement or Inadequate inspection grades.

Specific areas included.

- Ensure staff are more confident with child protection /safeguarding procedures.
- Ensure safeguarding procedures are implemented effectively.

	Number & % achieving good or outstanding	Number & % achieving requires improvement	Number & % inadequate
Childminders	189 (90.0%)	1 (0.5%)	0 (0%)
Agency Childminders	0 (0.0%)	0 (0%)	0 (0%)
Day Nursery (non gov run)	130 (96.3%)	3 (2.2%)	1 (0.7%)
Day Nursery (gov run)	2 (100%)	0 (0.0%)	0 (0%)
Day Nursery (academy trust run)	2 (100%)	0 (0%)	0 (0%)
Pre-School Playgroup (non gov run)	102 (100%)	4 (3.8%)	0 (0%)
Pre-School Playgroup (gov run)	36 (90.0%)	3 (7.5%)	0 (0%)
Pre-School Playgroup (academy trust run)	12 (70.6%)	3 (17.6%)	2 (11.8%)
Nursery Unit of Independent Schools	8 (61.5%)	0 (0%)	0 (0%)
Out of school (non gov run)	40 (56.3%)	0 (0%)	0 (0%)
Out of School (gov run)	24 (92.3%)	1 (3.8%)	0 (0%)
Out of School (academy trust gov run)	4 (57.1%)	3 (42.9%)	0 (0%)
Holiday (non gov run)	32 (50.8%)	0 (0%)	1 (1.6%)
Holiday (gov run)	0 (0%)	0 (0%)	0 (0%)
Holiday (academy trust gov run)	0 (0%)	1 (50.0%)	1 (50.0%)

The Early years' service has recently introduced Leadership and Management meetings to support early years' managers to develop practice further to address this, and other areas highlighted as in need of improvement. An EY specific module of safeguarding training had been developed, all EY staff are encouraged to access this training to

further improve knowledge and confidence in safeguarding practice, alongside the mandatory safeguarding modules.

Providers with met / not met grade

When providers do not have any children on site at the time of their inspection, they are not graded but given an Ofsted outcome of 'met' or 'not met.' This shows whether they are meeting the requirements for Ofsted registration. 'Met' indicates that they are meeting all legal requirements of registration; 'Not Met' means that there are some areas for improvement. At present, we have 27 providers with a 'Met' grade and 1 provider with a 'Not Met' grade.

Childminder Agency

There are currently 13 Gloucestershire childminders who have registered with a Childminder Agency rather than with Ofsted. They are all awaiting inspection. Several Gloucestershire Childminders had joined the Rutland Childminder Agency however when this agency closed, the Childminders were given the option to either transfer to Ofsted or to another agency, the majority have chosen to join an alternative agency or have exited the Early Years childminding sector

Quality Improvement

Providers who receive Inadequate, Requires Improvement, or Not Met inspection outcomes are encouraged to sign up to the Early Years Intervention Programme of support, provided by the EY service, settings are offered a range of advice and support to address Ofsted recommendations and are regularly monitored until their next graded Good or Outstanding inspection outcome.

Comparing inspection grades over time

Below shows the trends for the percentage of providers either 'good' or 'outstanding.'

	Jan 2020	Jan 2021	Jan 2022	Jan 2023	Jan 2024
Childminders					
Day Nursery (non gov run)	89%	89.1%	89.3%	90.2%	89.9%
Day Nursery (gov run)	95.6%	95.6%	94.2%	93.2%	95.6%
Pre-School Playgroup (non gov run)	50.0%	50.0%	50.0%	100%	100%
Pre-School Playgroup (gov run)	99.2%	99.2%	100%	95.9%	98.2%
Nursery Unit of Independent Schools	66.7%	71.4%	62.5%	75.0%	82.5%
Schools					
Out of school (non gov run)	92.3%	64.3%	69.2%	58.3%	61.5%
Out of School (gov run)	78.0%	80.0%	77.8%	71.4%	61.1%
Out of School (gov run)	100%	50.0%	75.0%	87.5%	84.4%
Holiday Playscheme	75.4%	75.4%	69.5%	62.9%	50.0%



Funded Early Education in Gloucestershire

Introduction to funded early education entitlement.

Some children are entitled to free childcare, funded by the government. These entitlements are for 38 weeks per year.

- All children aged 3 and 4 are entitled to 15 hours per week term time only until they start reception class in school, which equates to 570 hours per year.
- Children aged 3 and 4 where both parents are working, or from lone parent families where that parent is working, are entitled to 30 hours per week until they start reception class in school (available to families where each parent (or one parent in a single adult household) are earning the equivalent of working sixteen hours per week on the minimum wage), which equates to 1140 hours per year.

Parents do not have to use all the hours of their funded entitlement. They may choose to split them between providers. With the agreement of their provider, parents may also spread them across the year, for example, rather than taking 15 hours per week for 38 weeks a year they could take just under 12 hours per week for 48 weeks a year.

- Children aged 2 whose families receive certain benefits (including low-income families in receipt of in-work benefits), or those who meet additional non-economic criteria, are entitled to 15 hours per week. Nationally, about 40% of 2-year-olds are entitled to this offer, but the proportion varies by area.
- Gloucestershire providers offer funded places to disadvantaged 2-year-olds on the understanding that the child remains eligible until they become eligible for the universal entitlement for three- and four-year-olds. Gloucestershire County Council have a discretionary offer for 2-year-olds that are being supported through the Graduated Pathway with clearly identified needs relating to SEN or

disability. Further details relating to the statutory criteria for disadvantaged 2-year-old funding can be found at

Consultation with childcare providers

The Local authority is required to consult with all childcare providers regarding the Early Years Entitlement Funding rates; in this year's consultation we also reviewed the frequency and format of the funding payments. The majority of providers requested monthly funding payments. This programme of payment delivery will be introduced for funding claims from September 2024 for a trial period and will be monitored for its effectiveness before a decision is made whether to go out to consultation again and requesting feedback from the sector.

Number of providers currently offering funded early education places

	Reg for new for 2 funding	Reg for nursery education grant	Offering 30 hours
Childminders	202	209	205
Day-care	300	336	315

Take up of funded early education.

The percentage of eligible children taking up their funded place (for at least some of the available hours) in Gloucestershire is:

	Autumn 2023	Spring 2024	Summer 2024
2-year-olds	76.3%	67.2%	63.1%
3-year-olds universal	97.8%	93.4%	91.3%
4-year-olds universal	97.0%	95.9%	94.8%
3- and 4-year-olds universal	97.4%	94.7%	93.1%

*Take up of the new early education funding for two-year-olds in summer term 2024 was 87.6%

Ethnicity of current Funded Childcare based on the Capita data collection information

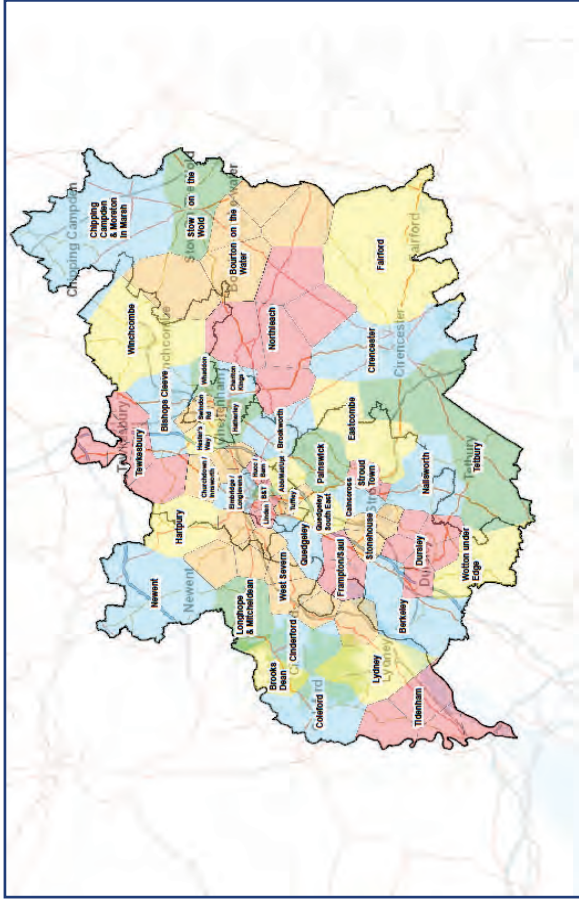
	2-year Olds	3-year-olds	4-year-olds
Asian or Asian British	2.4%	3.3%	3.1%
Black, Black British, Caribbean, or African	2.4%	2.3%	2.0%
Mixed or multiple ethnic groups	8.6%	4.3%	4.1%
White	74.9%	79.0%	79.8%
Other ethnic group	0.3%	0.6%	0.4%
Refused or not obtained	7.7%	5.7%	5.6%

	Autumn 2023	Spring 2024	Summer 2024
No of 3-Year-Olds Extended	3196	3044	3045
No of 4-Year-Olds Extended	320	2419	2062

3- and 4-year-old funded extended entitlement applications

Parents can establish their funded childcare entitlement online through the Government's Childcare Support website. The same website is used to apply for Tax Free Childcare and parents can apply for either or both. If a parent is eligible, the system creates a code which they can use with their chosen childcare provider. Parents will be advised if they are entitled to 15 or 30 hours (extended offer). In the last 12 months, there has been a marked increase in the number of parents applying for the eligibility code for the extended offer as they become more aware of this.

School place planning areas



Gloucestershire County Council is responsible for planning and providing sufficient school places in appropriate locations. To do so, it must monitor the supply of school places against forecasts of future demand.

School place planning and ensuring schools are of the right size for the future enables (where appropriate) surplus space to be considered for alternative uses, including community purposes. Accommodation released can be re-allocated to a wide variety of purposes including additional early years and childcare places, health care, libraries, adult and children's services bases and community facilities.

The planning of school places in Gloucestershire is based on the geographical areas defined by the secondary school catchments and

feeder schools aligned to them. These are the same demographic planning areas that the council is required to report on annually to the

Department for Education (DfE) to inform future capital basic need allocations.

To ensure consistency within the education teams at Gloucestershire County Council, the Early Years' Service has aligned its childcare sufficiency boundaries with the school place planning assessments boundaries.

There are currently 44 school planning areas within Gloucestershire: Forest of Dean - 9, Tewkesbury - 3, Cotswolds - 7, Stroud - 10, Cheltenham - 5 and Gloucester - 10.

Forest of Dean

- 9161100 Tidenham
- 9161110 Lydney
- 9161120 Coleford
- 9161200 Brooks Dean
- 9161210 Longhope / Mitcheldean
- 9161220 Cinderford
- 9161230 West Severn
- 9161240 Newent
- 9161250 Hartpury

Tewkesbury

- 9161300 Tewkesbury / Ashchurch
- 9161310 Bishops Cleeve
- 9161320 Winchcombe

Cotswolds

- 9161400 Chipping Campden / Moreton-in-Marsh

- 9161410 Stow-on-the-Wold
 - 9161420 Bourton-on-the-Water
 - 9161430 Northleach
 - 9161500 Fairford
 - 9161510 Cirencester
 - 9161520 Tetbury
- Stroud**
- 9161600 Nailsworth
 - 9161610 Eastcombe
 - 9161620 Stroud Town
 - 9161630 Cainscross / Whiteshill
 - 9161640 Painswick
 - 9161700 Stonehouse
 - 9161710 Frampton / Saul
 - 9161720 Berkeley
 - 9161730 Dursley
 - 9161740 Wotton-under-Edge
- Cheltenham**
- 9161800 Swindon Road
 - 9161810 Whaddon
 - 9161820 Hester's Way
 - 9161830 Charlton Kings
 - 9161840 Hatherley / Leckhampton

- 9161900 Churchdown / Innsworth
- 9161910 Elmbridge / Longlevens
- 9161920 Barton / Tredworth
- 9161931 Hucclecote / Barnwood
- 9161932 Abbey / Matson / Upton
- 9161940 Tuffley
- 9161950 Linden
- 9161960 Quedgeley
- 9161961 Quedgeley Southeast
- 9161970 Brockworth

For further information on school place planning, please see the [School Places Strategy](#).

Early Years Childcare Sufficiency by district and planning areas

Forest of Dean



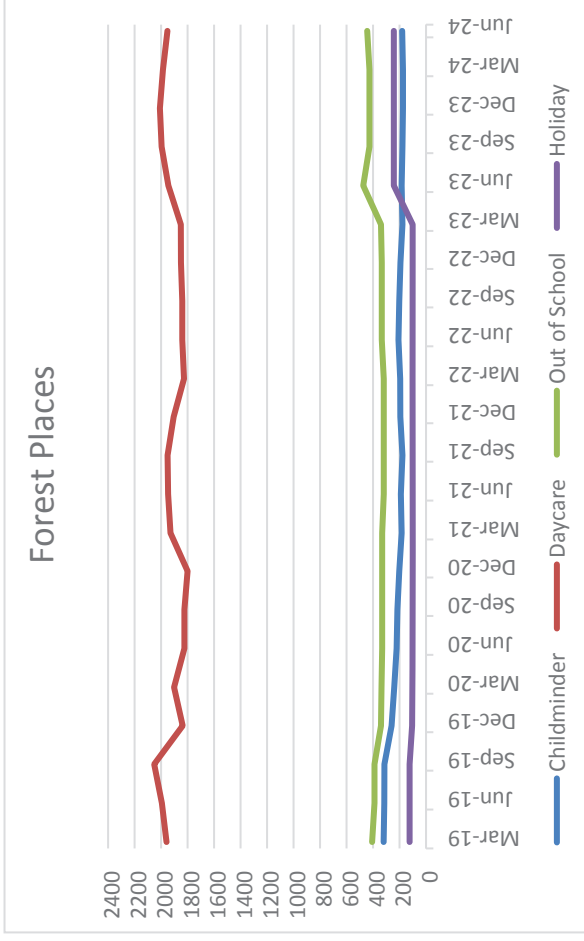
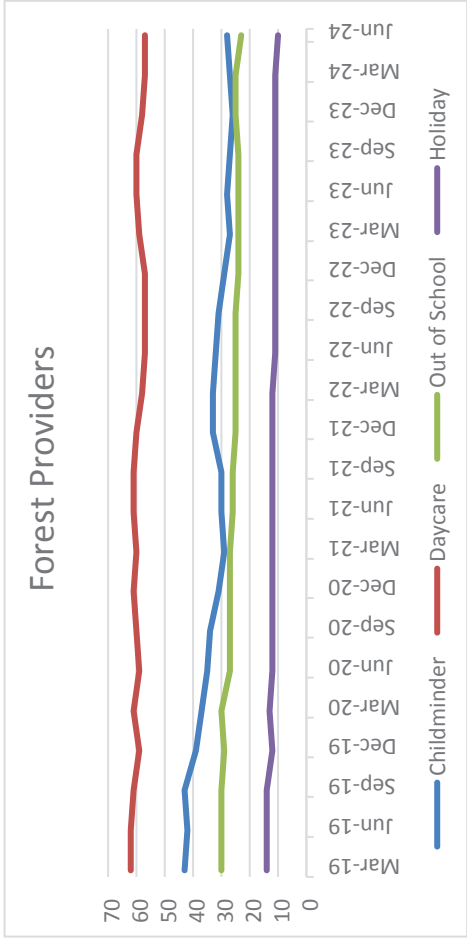
Change in providers and places since last sufficiency report

Since the data in the previous sufficiency report (end May 2023) to the end of May 2024 there has been a 2.3% (2) decrease in the number of early years' providers and a 0.1% (3) increase in the overall number of places. For Out of School/Holiday providers there has been a 5.7% (2) decrease in providers and a 4.2% (30) decrease in places. Based on provider data available there is a predicated shortfall of childcare places in the planning areas of Brooks Dean, Cinderford, Lydney and West Severn, this will be further impacted as more families become eligible for funded childcare. Based on local intelligence we are aware of challenges within the planning area of Hartpury and Redmarley due to provider reluctance to deliver the expanded entitlements citing the low funding rate as having a detrimental financial impact on business sustainability. We continue to work with childcare providers and GCC colleagues to support the sustainability of current provision and the development of additional childcare places in these areas.

Change in provider numbers yearly comparison

The Following graphs show the total number of providers and places available since March 2019. The tables show the yearly percentage change in providers and places from March 2019 to end May 2023. This covers the year preceding the pandemic, years one and two of the pandemic, and from March 2022 onwards covering the energy and cost of living crisis.

	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-13.9%	-21.6%	+13.8%	-18.2%	0.0%	+3.7%	-34.9%
Day-care	-1.6%	-1.6%	-3.3%	+1.7%	-5.1%	0.0%	-8.1%
Out of School	0%	-10.0%	-7.4%	-4.0%	+4.2%	-8.0%	-23.3%
Holiday	-7.1%	-7.7%	0%	-8.3%	0.0%	-9.1%	-28.6%



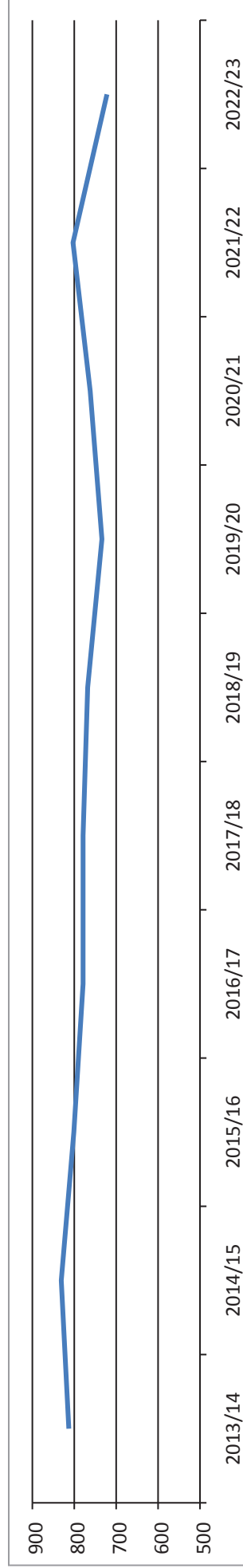
Change in places yearly comparison

	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-25.0%	-23.3%	+6.0%	-8.7%	-2.2%	+3.4%	-43.8%
Daycare	-2.9%	+1.4%	-5.3%	+1.3%	+7.3%	-1.7%	-0.4%
Out of School	-17.4%	-1.5%	-3.6%	+6.6%	+25.6%	+4.0%	+9.1%
Holiday	-18.5%	0%	0%	0.0%	+140.6%	0.0%	+96.0%

.*(the OOS/HOL increase is due to confirmation of existing places following contact with all providers to update figures).

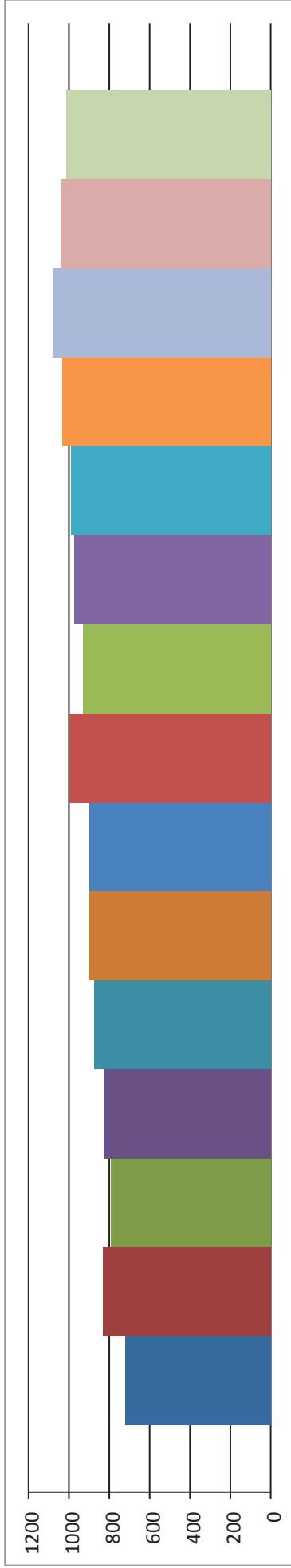
Births

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of Births	813	831	801	779	779	768	734	762	803	722



Population

Population (Source: GP Data 2023)														
0 years	1 years	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 years
722	833	793	829	877	898	900	998	930	974	990	1032	1079	1041	1015

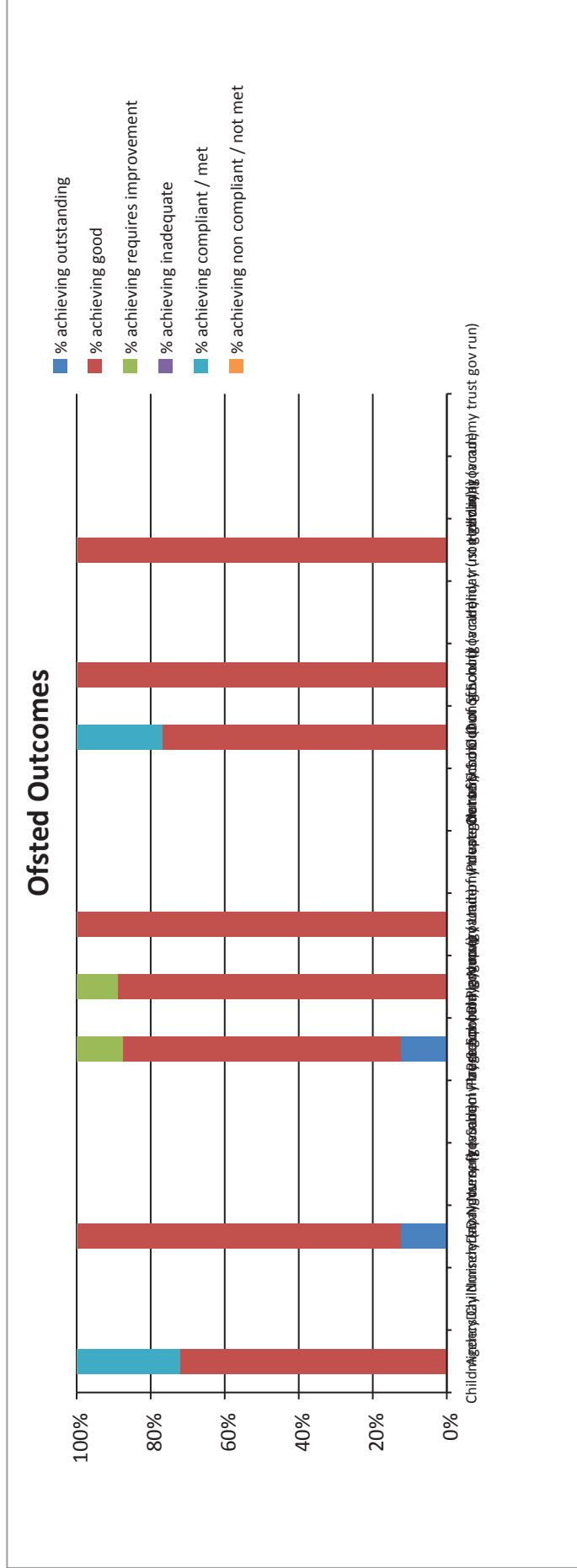


Childcare Provision

	No of providers	No of registered places	No & % achieving outstanding	No & % achieving good	No & % achieving requires improvement	No & % achieving inadequate	No & % achieving compliant / met	No & % achieving non-compliant / not met
Childminders	27	174		13 (72.2%)			5 (27.8%)	
Agency Childminders	1	6						
Day Nursery (non gov run)	22	1149	2 (12.5%)	14 (87.5%)				
Day Nursery (gov run)	1	18						
Day Nursery (academy trust gov run)	1	25						
Pre-School Playgroup (non gov run)	18	503	2 (12.5%)	12 (75.0%)	2 (12.5%)			
Pre-School Playgroup (gov run)	11	183		8 (88.9%)	1 (11.1%)			
Pre-School Playgroup (academy trust gov run)	4	74		3 (100%)				
Nursery Unit of Independent Schools								
Private Nursery School								
Out of school (non gov run)	16	300		10 (76.9%)			3 (23.1%)	
Out of School (gov run)	7	144		6 (100%)				

Out of School (academy trust gov run)						
Holiday (non gov run)	9					
Holiday (gov run)	1					
Holiday (academy trust gov run)						
			8 (100%)			
	217					
	26					

NB: Totals will not always add up as some settings will be awaiting an Ofsted outcome and some governors run settings will come under schools Ofsted.

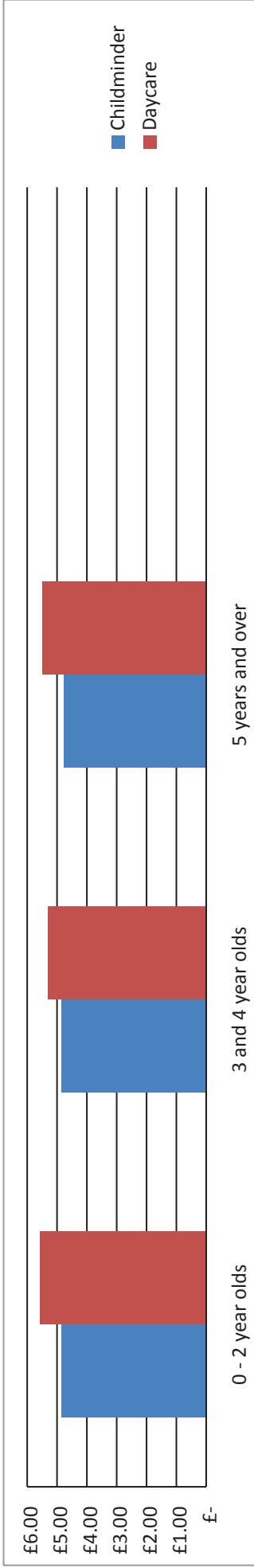


Childcare Offer

	0 - 2-year-olds	3- and 4-year-olds	School aged children, 5 years and over
Childminder	£4.85	£4.85	£4.77
Day-care	£5.57	£5.30	£5.48

Average Costs

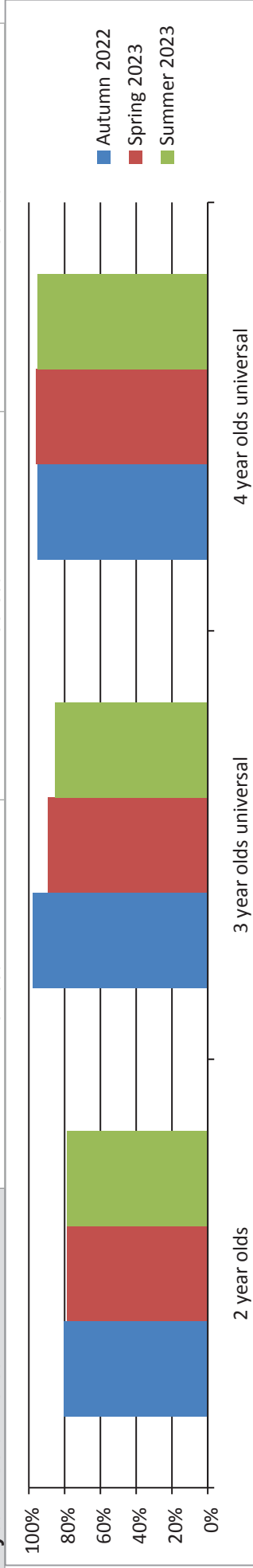
	Reg for new funding for 2	Reg for nursery education grant	Offering 30 hours	Offers childcare before 8am weekday	Offers childcare after 6pm weekday
Childminder	17	19	16	11	4
Daycare	47	53	52	11	0



Funding

*Take up of the new early education funding for two-year-olds in summer term 2024 was 84.9%

	Autumn 2023	Spring 2024	Summer 2024
2-year-olds	80.5%	78.6%	78.8%
3-year-olds universal	97.9%	89.1%	85.2%
4-year-olds universal	94.9%	95.8%	95.1%



Tewkesbury



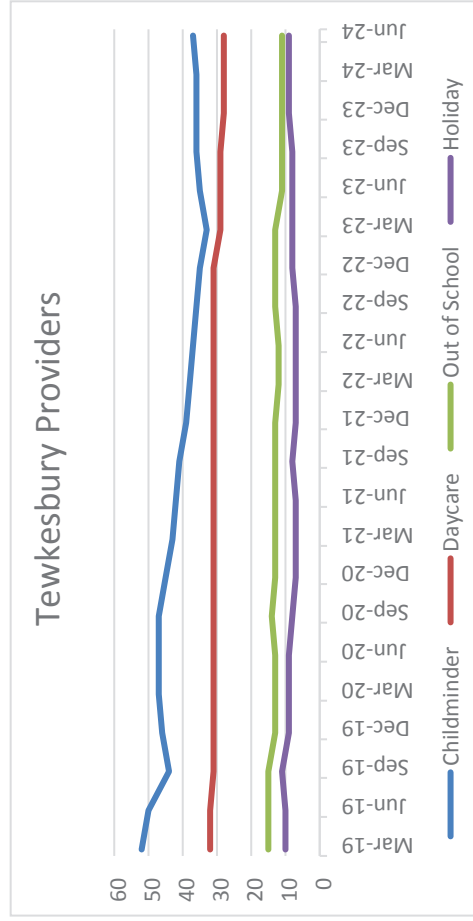
Change in providers and places since last sufficiency report

Since the data in the previous sufficiency report (end May 2023) to the end of May 2024 there has been a 1.6% (1) increase in the number of early years' providers and a 5.5% (74) decrease in the overall number of places. For Out of School/Holiday providers there has been a 5.3 (1) increase in the number of providers and a 7.9% (31) increase in places. Based on provider data available, the planning areas of Tewkesbury / Ashchurch within this locality are currently showing insufficient childcare places in Tewkesbury locality; there are major business developments underway in this area with completion due in Summer 2024. We anticipate there will be a shortfall of places in the Bishops Cleeve, Tewkesbury/ Ashchurch and Winchcombe planning areas once the new Early Years Entitlements are introduced and eligibility for funded hours increases throughout 2024 and 2025.

We continue to closely monitor the situation to ascertain demand for additional childcare places and investment required to ensure sufficient childcare places. S106 funding and Early Years Expansion Capital funding will be committed to these areas to support meeting the demand for places.

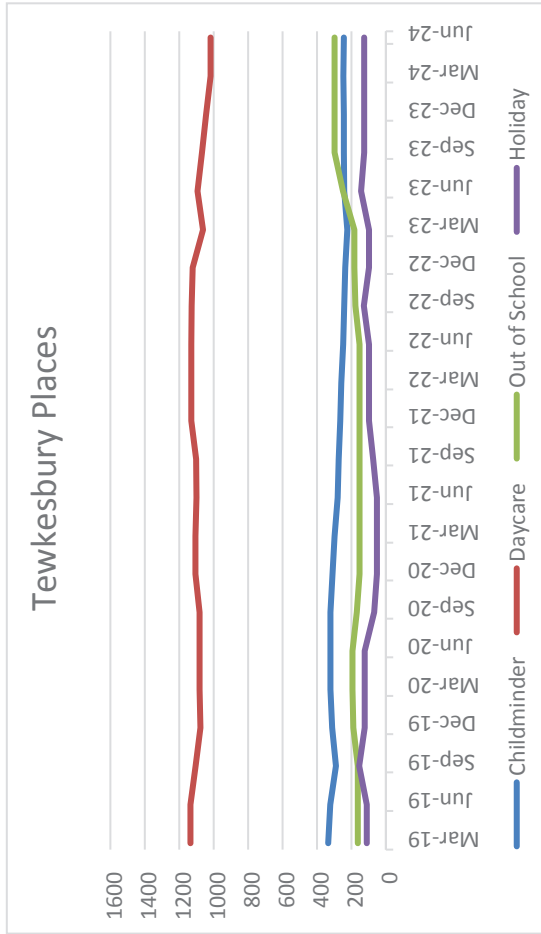
Change in provider numbers yearly comparison

The Following graphs show the total number of providers and places available since March 2019. The tables show the yearly percentage change in providers and places from March 2019 to end May 2023. This covers the year preceding the pandemic, years one and two of the pandemic, and from March 2022 onwards covering the energy and cost of living crisis.



	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end May 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-9.6%	-8.5%	-11.6%	-13.1%	+9.1%	+2.8%	-28.8%
Day-care	-3.1%	0%	0%	-6.4%	-3.4%	0.0%	-12.5%
Out of School	-13.3%	0%	-7.7%	+8.3%	-15.4%	0.0%	-26.7%
Holiday	-10.0%	-22.2%	0%	+14.2%	+12.5%	0.0%	-10.0%

Change in places yearly comparison

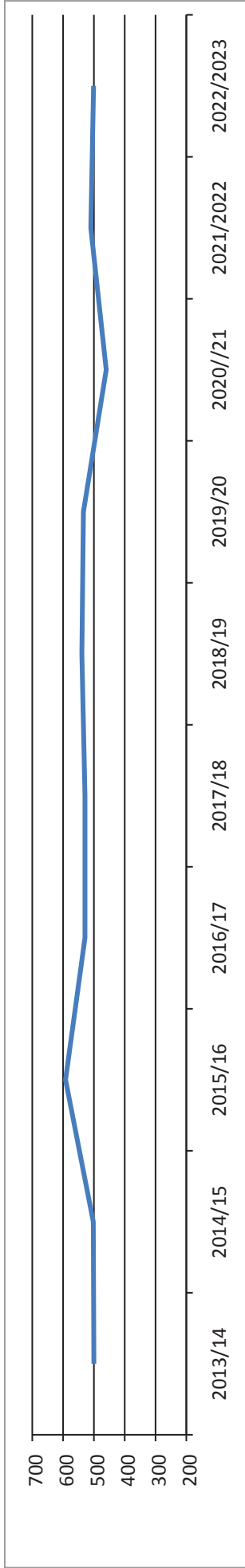


	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-3.9%	-7.4%	-13.1%	-13.5%	+10.3%	-1.2%	-27.2%
Day-care	-4.7%	+2.2%	-2.2%	-6.0%	-4.1%	0.0%	-10.3%
Out of School	+19.0%	-21.1%	0%	+19.6%	+62.8%	0.0%	+82.8%
Holiday	+10.8%	-57.7%	+88.5%	0.0%	+28.6%	0.0%	+13.5%

*(the OOS/HOL increase is due to confirmation of existing places following a recent contact with all providers to update figures).

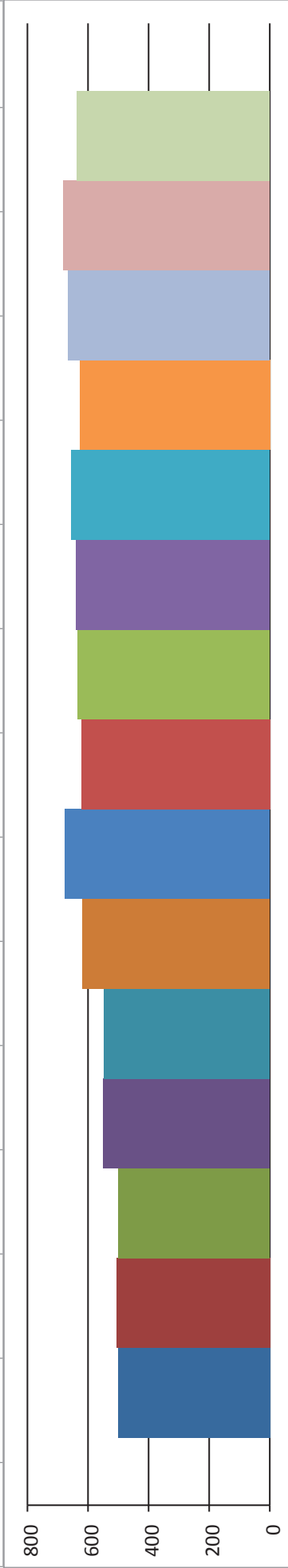
Births

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of Births	500	502	592	529	529	539	534	460	510	501



Population

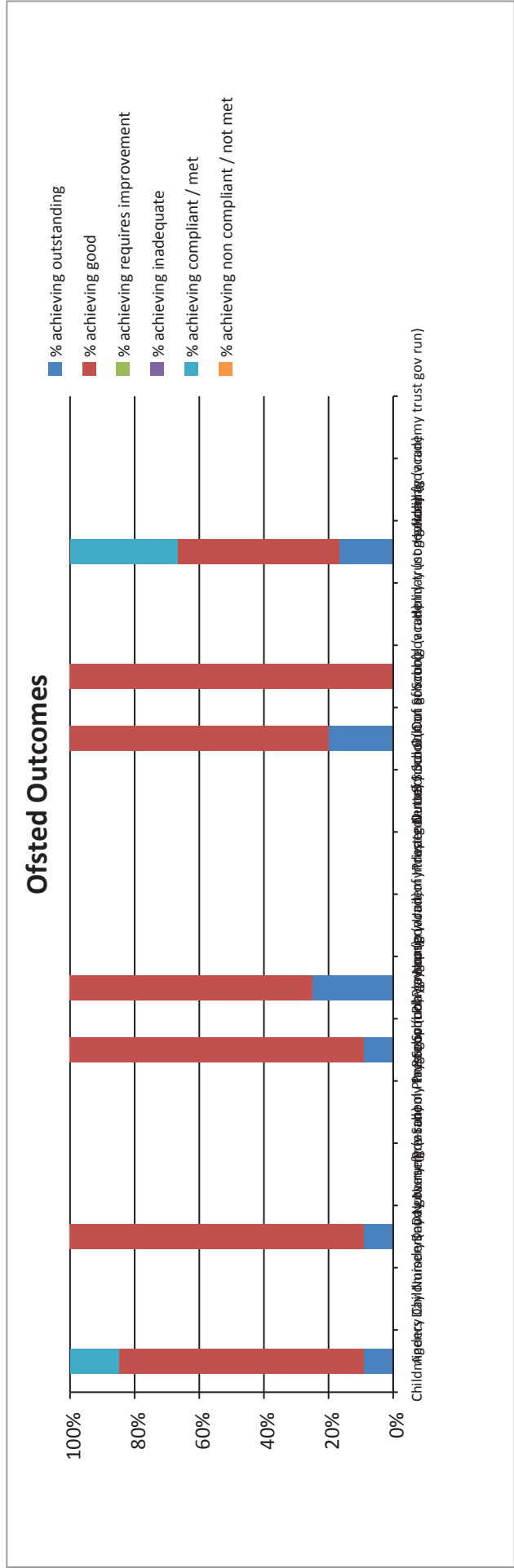
Population (Source: GP Data 2023)														
0 years	1 years	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 years
501	506	500	550	547	618	676	622	634	639	655	627	666	682	636



Childcare Provision

	No of providers	No of registered places	No & % achieving outstanding	No & % achieving good	No % achieving requires improvement	No & % achieving inadequate	No & % achieving compliant / met	No % achieving non-compliant / not met
Childminders	36	238	3 (9.1%)	25 (75.8%)			5 (15.2%)	
Agency Childminders	1	6						
Day Nursery (non gov run)	11	566	1 (9.1%)	10 (90.9%)				
Day Nursery (gov run)								
Day Nursery (academy trust gov run)								
Pre-School Playgroup (non gov run)	12	331	1 (9.1%)	10 (90.9%)				
Pre-School Playgroup (gov run)	5	121	1 (25.0%)	3 (75.0%)				
Pre-School Playgroup (academy trust gov run)								
Nursery Unit of Independent Schools								
Private Nursery School								
Out of school (non gov run)	7	210	1 (20.0%)	4 (80.0%)				
Out of School (gov run)	4	88		1 (100%)				
Out of School (academy trust gov run)								
Holiday (non gov run)	9	126	1 (16.7%)	3 (50.0%)			2 (33.3%)	
Holiday (gov run)								
Holiday (academy trust gov run)								

NB: Totals will not always add up as some settings will be awaiting an Ofsted outcome and some governors run settings will come under schools Ofsted.

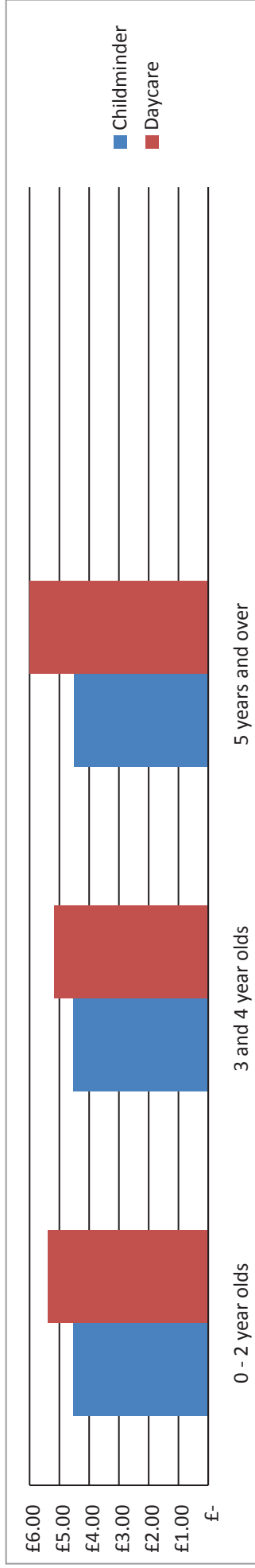


Childcare Offer

	Reg for 2-year funding	Reg for 3- and 4-year funding	Offering 30 hours	Offers childcare before 8am weekday	Offers childcare after 6pm weekday
Childminder	29	29	28	23	3
Day-care	25	28	27	2	0

Average Costs

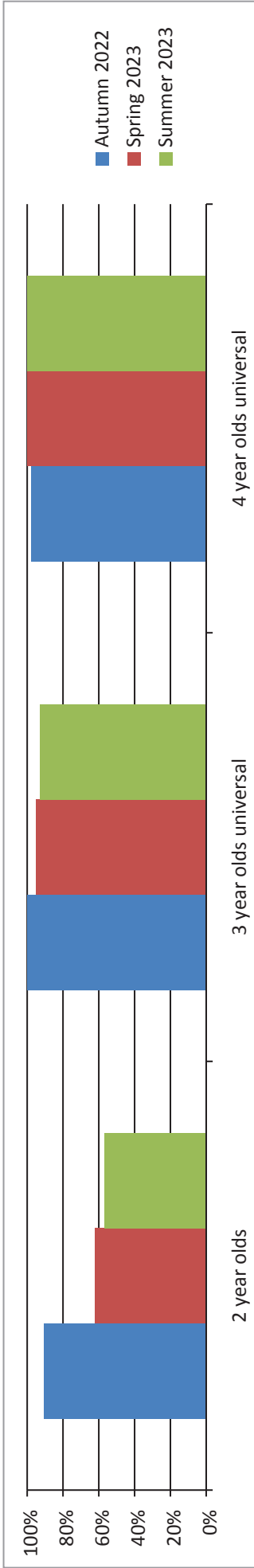
	0 - 2-year-olds	3- and 4-year-olds	School aged children, 5 years and over
Childminder	£4.54	£4.54	£4.50
Day-care	£5.39	£5.16	£6.18



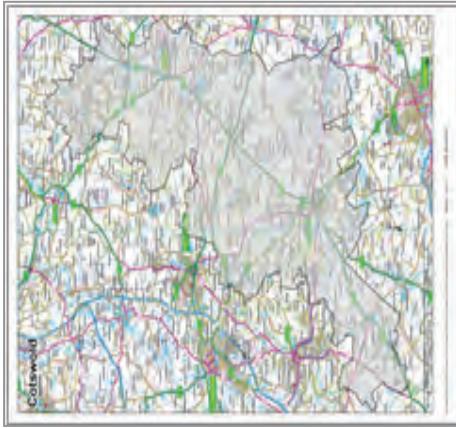
Funding

	Autumn 2023	Spring 2024	Summer 2024
2-year-olds	90.5%	62.2%	56.7%
3-year-olds universal	100%	94.9%	92.9%
4-year-olds universal	97.6%	100%	100%

*Take up of the new early education funding for two-year-olds in summer term 2024 was 90.6%



Cotswolds

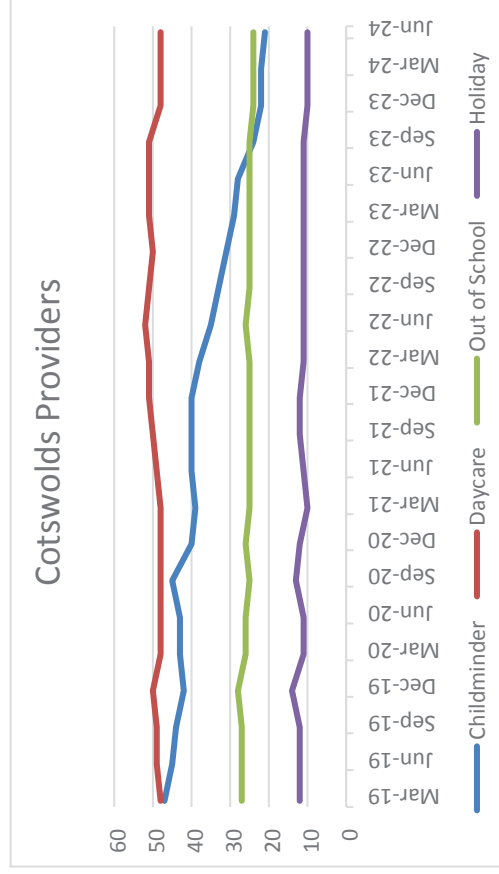


Change in providers and places since last sufficiency report

Since the data in the previous sufficiency report (end May 2023) to the end of May 2024 there has been a 12.7% (10) decrease in the number of early years' providers and a 3.7% (73) decrease in the overall number of places. For Out of School/Holiday providers there has been a 5.6% (2) decrease in providers and a 4.8% (47) increase in places (OOS/HOL overall increase due to confirmation of existing places following contact with all providers to update figures). Based on provider data available, the planning areas of Chipping Campden/Moreton in Marsh are of the greatest concern and currently predicted a shortfall of childcare places. We anticipate a further shortfall of places in all areas of this locality as more families become eligible for funded childcare through the expanded Early Years Entitlements throughout 2024 and 2025. We continue to work with childcare providers and GCC colleagues to support the development of additional childcare places in these areas.

Change in provider numbers yearly comparison

The Following graphs show the total number of providers and places available since March 2019. The tables show the yearly percentage change in providers and places from March 2019 to end May 2023. This covers the year preceding the pandemic, years one and two of the pandemic, and from March 2022 onwards covering the energy and cost of living crisis.

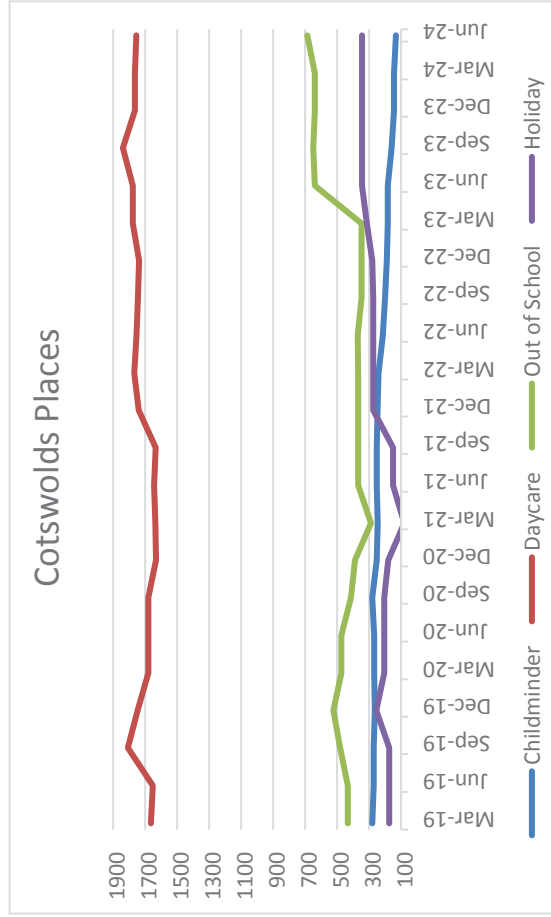


	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-8.5%	-9.3%	-2.6%	-23.7%	-24.1%	-4.5%	-55.3%
Day-care	0%	0%	+6.2%	0.0%	-5.9%	0.0%	0.0%
Out of School	-3.7%	-3.8%	0%	0.0%	-4.0%	0.0%	-11.1%
Holiday	-8.3%	-9.0%	+10.0%	0.0%	-9.1%	0.0%	-16.7%

Change in places yearly comparison

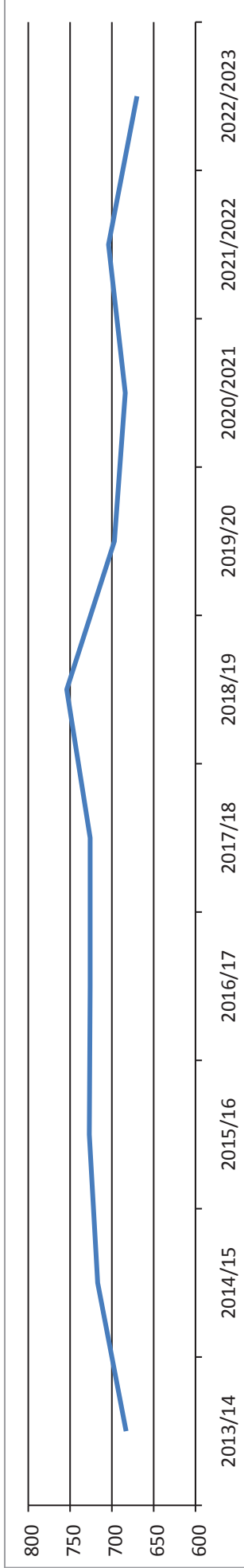
	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-4.3%	-8.2%	+2.0%	-24.1%	-21.3%	-8.3%	-52.9%
Day-care	+1.0%	-2.6%	+8.0%	+0.5	-0.7%	-0.5%	+5.5%
Out of School	+9.2%	-39.1%	+27.8%	-5.7%	+84.1%	+7.4%	+58.4%
Holiday	+17.8%	-12.2%	+52.2%	+14.6%	+9.6%	0.0%	+97.7%

*(the OOS/HOL increase is due to confirmation of existing places following contact with all providers to update figures).



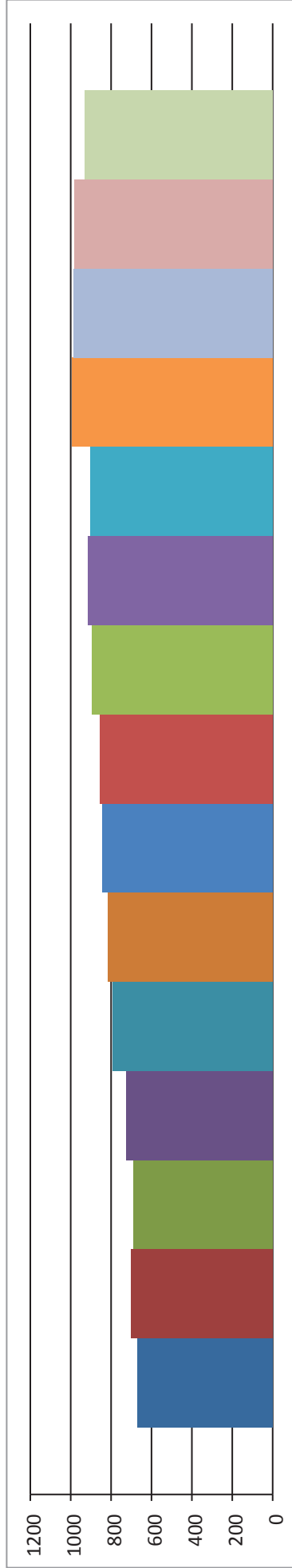
Births

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of Births	683	717	727	726	726	754	697	684	704	670



Population

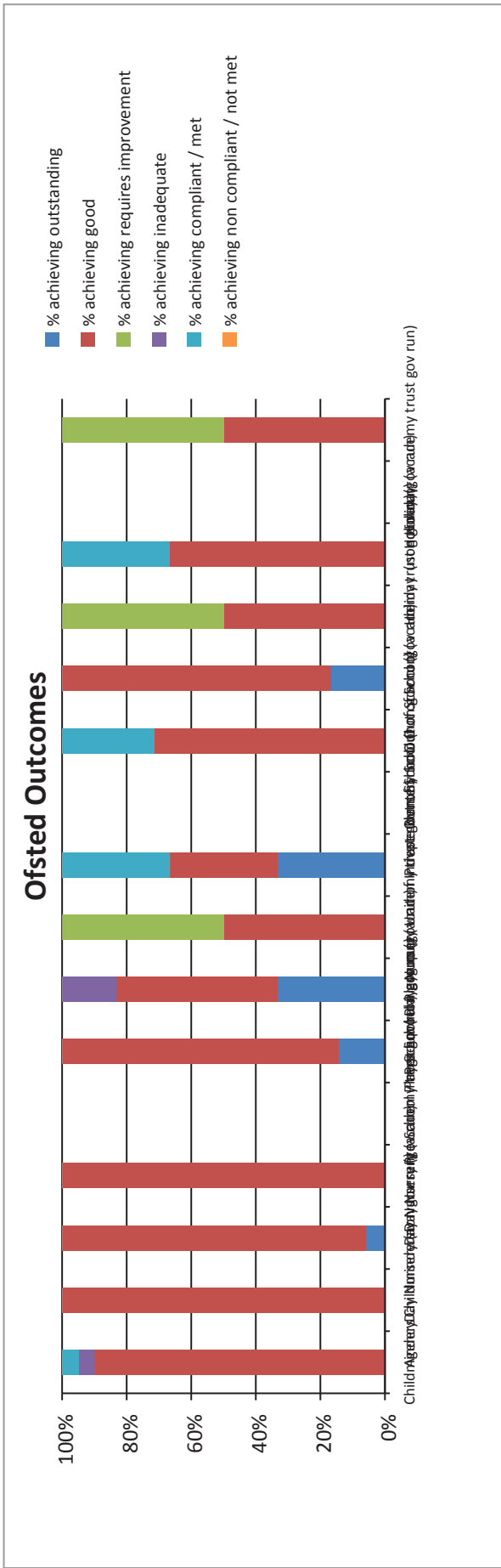
Population (Source: GP Data 2023)														
0 years	1 Years	2 Years	3 years	4 years	5 years	6 years	7 Years	8 years	9 years	10 years	11 years	12 years	13 years	14 years
670	700	689	726	794	815	843	855	894	916	903	994	984	982	929



Childcare Provision

	No of providers	No of registered places	No & % achieving outstanding	No & % achieving good	No & % achieving requires improvement	No & % achieving inadequate	No & % achieving compliant / met	No & % achieving non-compliant / not met
Childminders	20	126		17 (100%)				
Agency Childminders	1	6						
Day Nursery (non gov run)	18	1012	1 (5.9%)	16 (94.1%)				
Day Nursery (gov run)	1	20						
Day Nursery (academy trust gov run)	1	12						
Pre-School Playgroup (non gov run)	13	368	3 (25.0%)	9 (75.0%)				
Pre-School Playgroup (gov run)	7	178	2 (33.3%)	4 (66.7%)				
Pre-School Playgroup (academy trust gov run)	5	99	1 (33.3%)	1 (33.3%)	1 (33.3%)	1 (33.3%)		
Nursery Unit of Independent Schools	3	66	1 (33.3%)	1 (33.3%)				
Private Nursery School								
Out of school (non gov run)	10	401		4 (57.1%)			3 (42.9%)	
Out of School (gov run)	12	223	1 (12.5%)	7 (87.5%)				
Out of School (academy trust gov run)	2	62		1 (50.0%)	1 (50.0%)			
Holiday (non gov run)	8	282		3 (50.0%)			3 (50.0%)	
Holiday (gov run)								
Holiday (academy trust gov run)	2	62		1 (50.0%)	1 (50.0%)			

NB: Totals will not always add up as some settings will be awaiting an Ofsted outcome and some governors run settings will come under schools Ofsted.

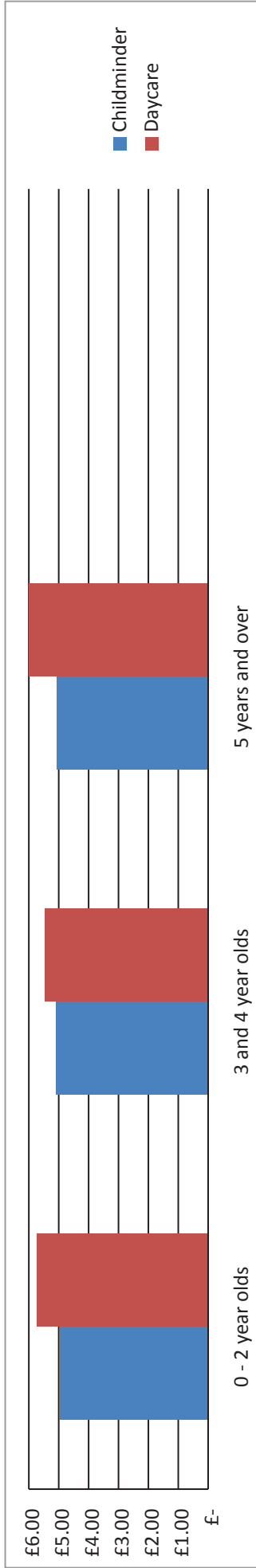


Childcare Offer

	Reg for 2-year funding	Reg for 3- and 4-year funding	Offering 30 hours	Offers childcare before 8am weekday	Offers childcare after 6pm weekday
Childminder	20	20	18	7	0
Day-care	38	46	44	7	0

Costs

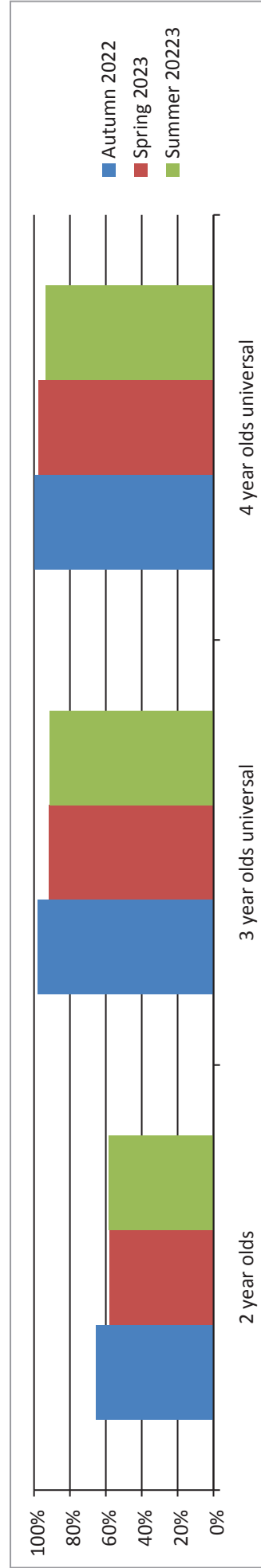
	0 - 2-year-olds	3- and 4-year-olds	School aged children, 5 years and over
Childminder	£4.94	£5.08	£5.05
Day-care	£5.72	£5.46	£6.45



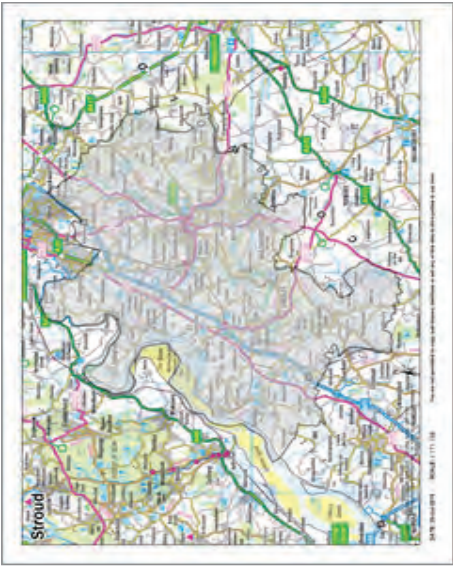
Funding

	Autumn 2023	Spring 2024	Summer 2024
2-year-olds	65.6%	58.1%	58.7%
3-year-olds universal	98.2%	91.9%	91.5%
4-year-olds universal	100%	97.5%	93.8%

*Take up of the new early education funding for two-year-olds in summer term 2024 was 84.8%



Stroud



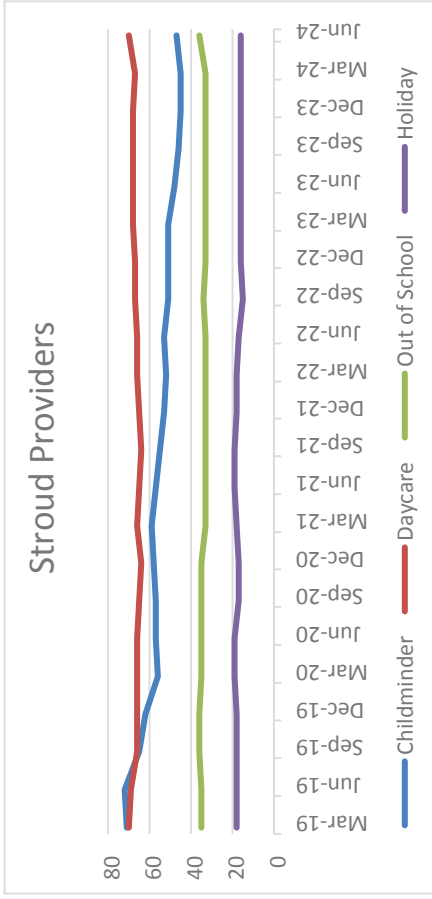
Change in providers and places since last sufficiency report

Since the data in the previous sufficiency report (end May 2023) to the end of May 2024 there has been 0.9% (1) increase in the number of early years' providers and a 1.7% (42) decrease in the overall number of places. For Out of School/Holiday providers there has been a 6.1% (3) increase in providers and a 17.7% (181) increase in places (OOS/HOL overall increase due to confirmation of existing places following contact with all providers to update figures.) Based on provider data available, the planning areas of Dursley and Stroud Town are still showing the largest predicted shortfall of childcare places. We have been working with childcare providers and GCC colleagues to support the development of additional childcare places in these areas; however, the anticipated 24 additional places at two separate sites in this area which was due to be available from the Autumn 2023 has been delayed due to ongoing challenges with recruitment of qualified Early Years staff to deliver the childcare offer. The Early Years Business support team and working with the provider and partners at Job Centre Plus to support with recruitment challenges. We anticipate that there may be a shortfall of places across all areas of the Stroud locality once the Early Years entitlement is further expanded throughout 2024 and 2025

Change in provider numbers yearly comparison

The Following graphs show the total number of providers and places available since March 2019. The tables show the yearly percentage change in providers and places from March 2019 to end May 2023. This covers the year preceding the pandemic, years one and two of the pandemic, and from March 2022 onwards covering the energy and cost of living crisis.

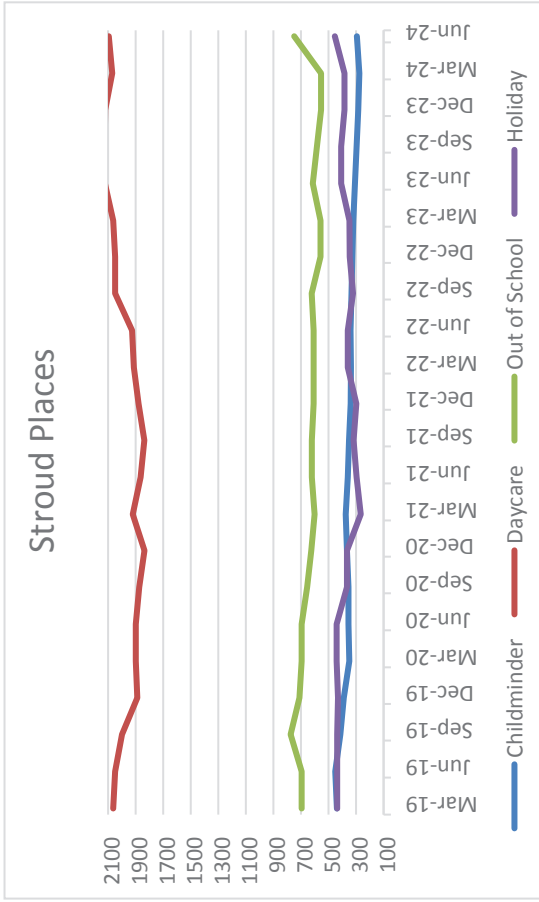
	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-21.1%	+5.3%	-11.9%	-1.9%	-11.8%	+4.4%	-33.8%
Day-care	-5.7%	0%	0%	+3.0%	-1.5%	+4.5%	0.0%
Out of School	0%	-5.7%	0%	0.0%	0.0%	+9.1%	+2.9%



Holiday	+5.5%	-5.3%	0%	-11.1%	0.0%	0.0%	-11.1%
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Change in places yearly comparison

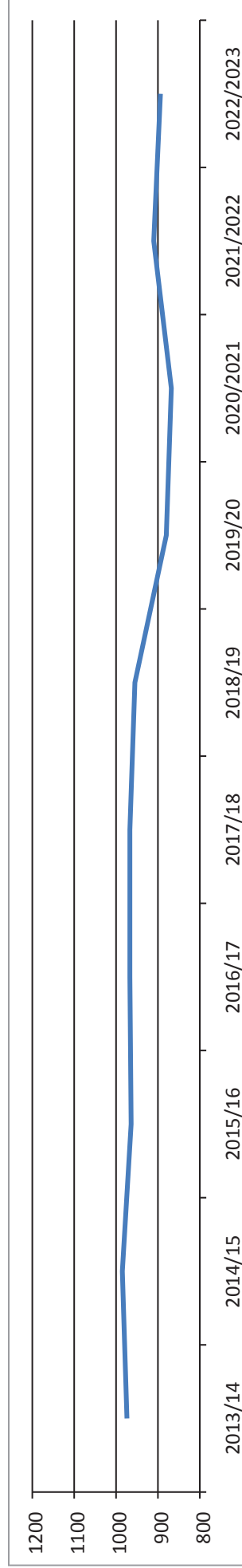
	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-20.5%	+7.4%	-10.1%	-5.0%	-13.8%	+6.5%	-33.0%
Day-care	-7.9%	+1.1%	-0.4%	+7.8%	+0.3%	+1.2%	+1.6%
Out of School	0%	-13.5%	+1.2%	-8.2%	-0.7%	+35.2%	+7.8%
Holiday	+0.9%	-39.7%	+35.3%	-3.3%	+10.3%	+18.2%	+3.9%



*(the OOS/HOL increase is due to confirmation of existing places following a recent contact with all providers to update figures).

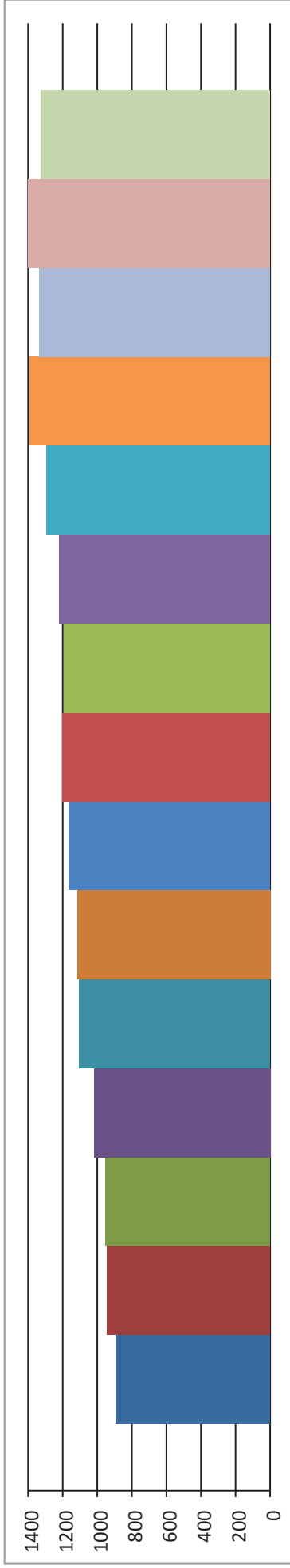
Births

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of Births	974	985	964	967	967	955	880	868	910	894



Population

Population (Source: GP Data 2023)														
0 years	1 Years	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 Years
894	942	954	1019	1106	1116	1164	1202	1193	1221	1293	1389	1333	1421	1325

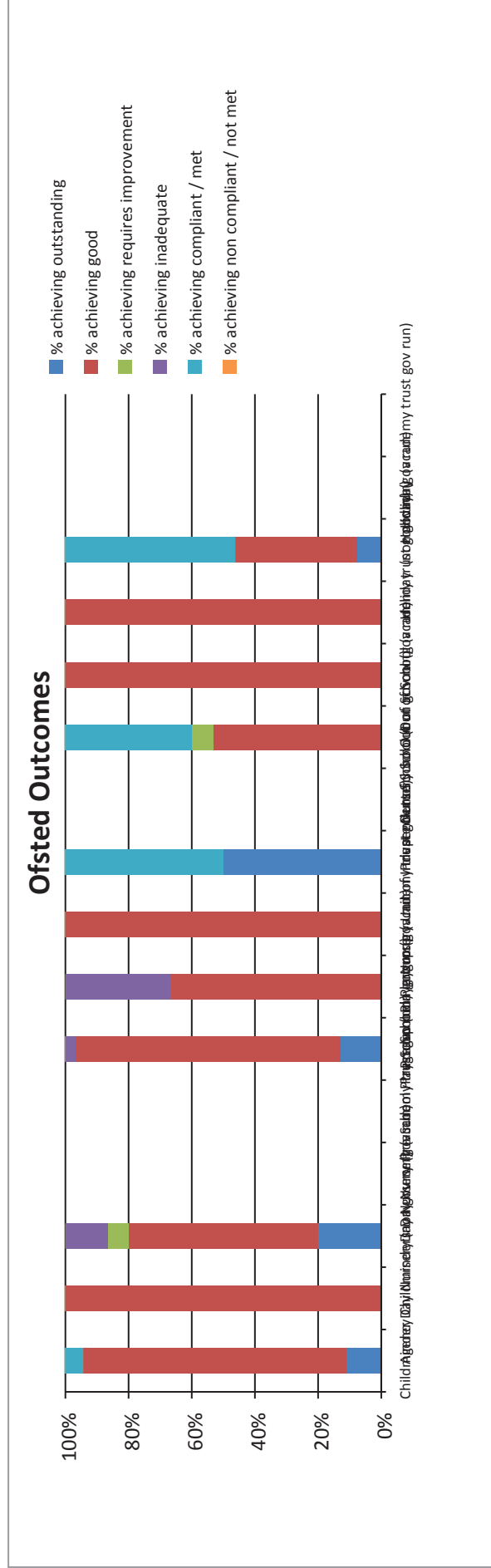


Childcare Provision

	No of providers	No of registered places	No & % achieving outstanding	No & % achieving good	No & % achieving requires improvement	No & % achieving inadequate	No & % achieving compliant / met	No & % achieving non-compliant / not met
Childminders	42	267	3 (8.3%)	31 (86.1%)			2 (5.6%)	
Agency Childminders	5	27						
Day Nursery (non gov run)	20	813	3 (17.6%)	13 (76.5%)			1 (5.9%)	
Day Nursery (gov run)								
Day Nursery (academy trust gov run)	1	46		1 (100%)				
Pre-School Playgroup (non gov run)	31	813	3 (10.3%)	25 (86.2%)	1 (3.4%)			
Pre-School Playgroup (gov run)	10	217		8 (100%)				
Pre-School Playgroup (academy trust gov run)	3	70		2 (66.7%)		1 (33.3%)		

	4	110	1 (33.3%)	1 (33.3%)	1 (33.3%)
Nursery Unit of Independent Schools					1 (33.3%)
Private Nursery School					
Creche	1	26			1 (100%)
Out of school (non gov run)	23	487	9 (60.0%)		6 (40.0%)
Out of School (gov run)	11	226	4 (100%)		
Out of School (academy trust gov run)	2	36	2 (100%)		
Holiday (non gov run)	16	454	1 (7.7%)	2 (23.1%)	9 (69.2%)
Holiday (gov run)					
Holiday (academy trust gov run)					

NB: Totals will not always add up as some settings will be awaiting an Ofsted outcome and some governor run settings will come under schools Ofsted.

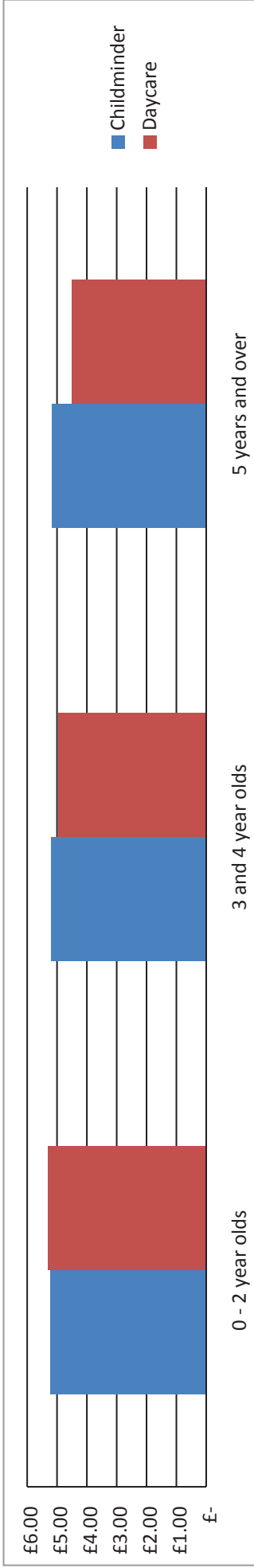


Childcare Offer

Costs

	0 - 2-year-olds	3- and 4-year-olds	School aged children, 5 years and over
Childminder	£5.21	£5.20	£5.16
Day-care	£5.29	£4.95	£4.50

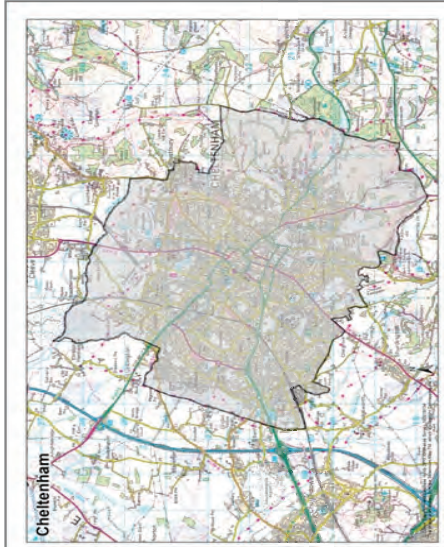
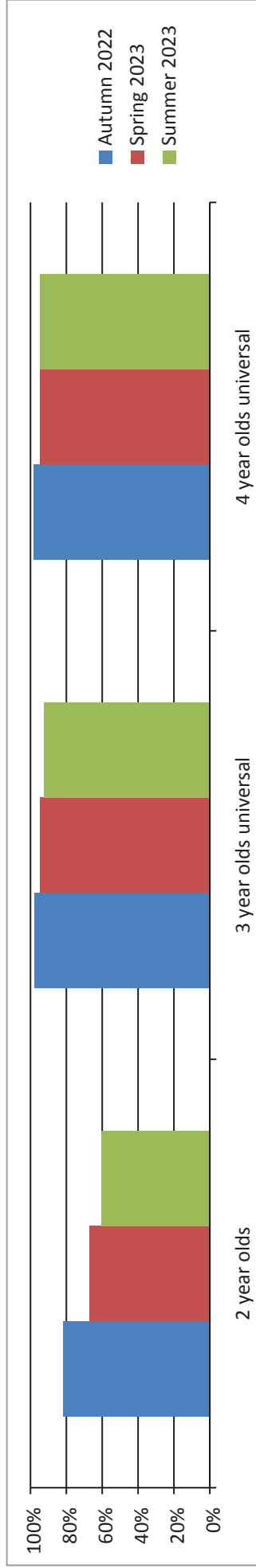
	Reg for 2-year funding	Reg for 3- and 4-year funding	Offering 30 hours	Offers childcare before 8am weekday	Offers childcare after 6pm weekday
Childminder	38	40	41	22	5
Day-care	56	61	57	4	2



Funding

	Autumn 2023	Spring 2024	Summer 2024
2-year-olds	81.6%	66.9%	60.5%
3-year-olds universal	97.7%	94.5%	92.5%
4-year-olds universal	98.1%	94.4%	94.4%

*Take up of the new early education funding for two-year-olds in summer term 2024 was 87.5%



Cheltenham

Change in providers and places since last sufficiency report.

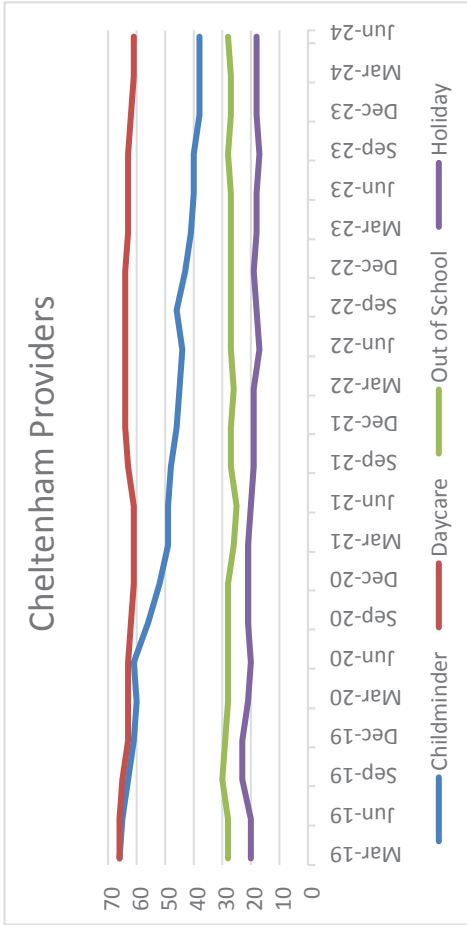
Since the data in the previous sufficiency report (end May 2023) to the end of May 2024 there has been a 3.9% (4) decrease in the number of early years' providers and a 4.8% (143) decrease in the overall number of places. For Out of School/Holiday providers there has been a 2.2% (1) increase in providers and a 14.7% (209) increase in places (OOS/HOL overall increase due to confirmation of existing places

following contact with all providers to update figures). Based on birth data and provider data available the Hester's Way planning area birth data versus places available shows the biggest predicted shortfall of childcare places however some local providers report low occupancy and available places at their provision. Hatherley / Leckhampton area are also identified as an area in need of close monitoring. Whilst we are not aware of any children for whom a childcare place is not available, local intelligence reports that the Charlton Kings area is an area where demand is high, and more places may be required. This may be attributed to parents choosing to wait for places at a particular provision despite places being available elsewhere, rather than a situation where there is a shortage of places available. We anticipate that there will be a further shortfall of places across some areas of the locality once the new Early Years Entitlements increase to 30 hours from September 2025 and we will continue to work with childcare providers and GCC colleagues to support the development of additional childcare places in these areas as demand dictates.

Change in provider numbers yearly comparison

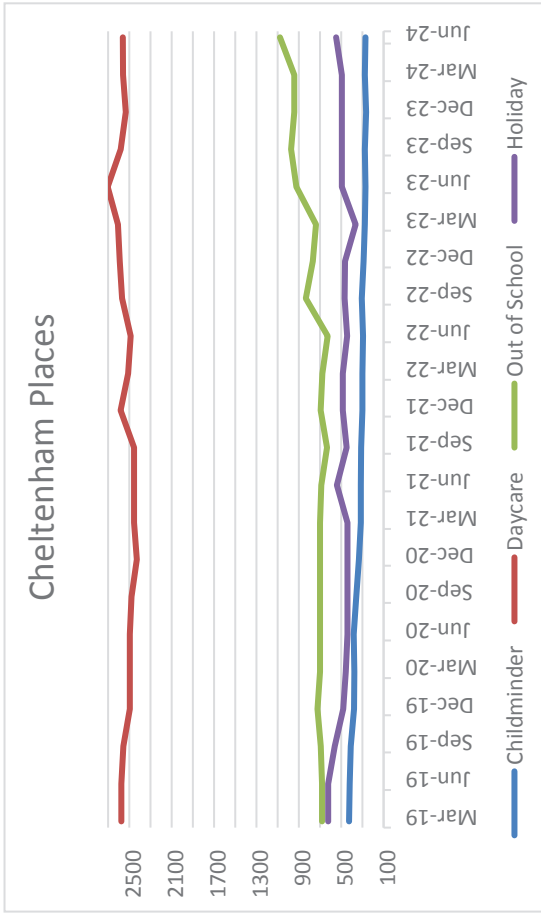
The Following graphs show the total number of providers and places available since March 2019. The tables show the yearly percentage change in providers and places from March 2019 to end May 2023. This covers the year preceding the pandemic, years one and two of the pandemic, and from March 2022 onwards covering the energy and cost of living crisis.

	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-9.1%	-18.3%	-8.2%	-4.5%	-7.3%	0.0%	-42.4%
Day-care	-4.5%	-3.2%	+4.9%	-1.6%	-3.2%	0.0%	-7.6%
Out of School	0%	-7.1%	0%	0.0%	0.0%	+3.7%	0.0%
Holiday	+5.0%	0%	-9.5%	-5.2%	0.0%	0.0%	-10.0%



Change in places yearly comparison

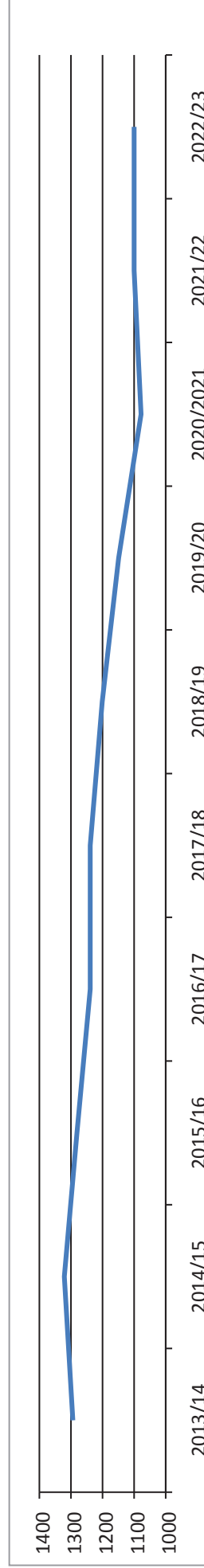
	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-11.7%	-16.2%	-4.8%	-11.0%	0.0%	-2.2%	-36.4%
Day-care	-3.1%	-1.6%	+2.3%	+3.8%	-1.8%	+0.1%	-0.5%
Out of School	+2.8%	0%	-3.1%	+8.8%	+27.8%	+14.3%	+58.3%
Holiday	-26.6%	-3.5%	+10.0%	-24.9%	+35.7%	+10.9%	-12.0%



*(the OOS/HOL increase is due to confirmation of existing places following contact with all providers to update figures).

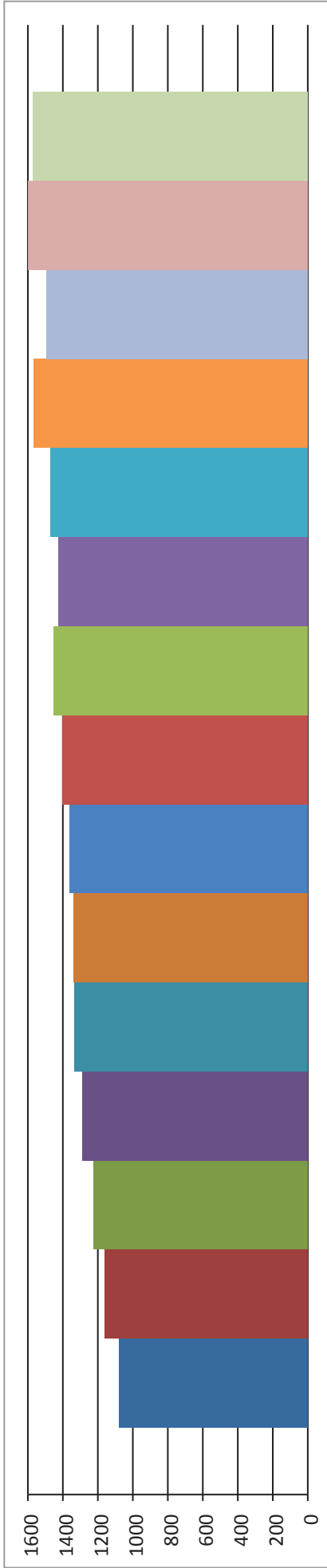
Births

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of Births	1294	1321	1281	1239	1239	1201	1149	1078	1100	1101



Population

Population (Source: GP Data 2023)														
0 years	1 Years	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years	14 Years
1101	1130	1138	1208	1281	1335	1380	1422	1441	1447	1508	1502	1526	1517	1451

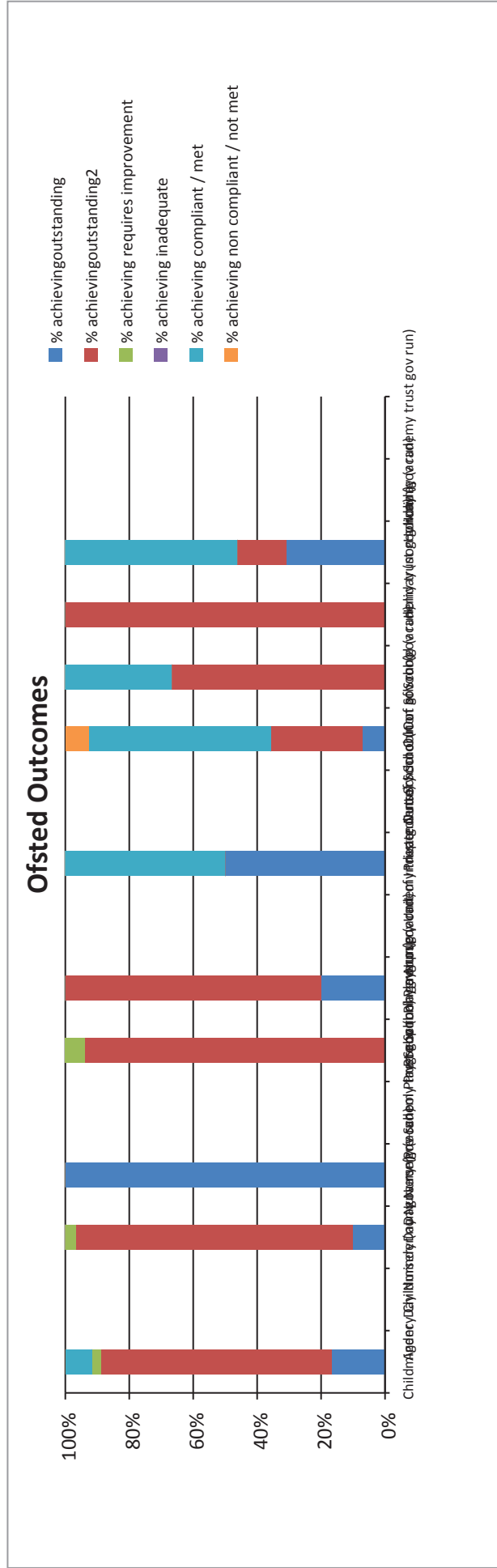


Childcare Provision

	No of providers	No of registered places	No & % achieving outstanding	No & % achieving good	No & % achieving requires improvement	No & % achieving inadequate	No & % achieving compliant / met	No & % achieving non-compliant / not met
Childminders	38	271	6 (16.7%)	26 (72.2%)	1 (2.8%)		3 (8.3%)	
Agency Childminders								
Day Nursery (non gov run)	33	1756	3 (10.0%)	26 (86.7%)	1 (3.3%)			
Day Nursery (gov run)	1	26	1 (100%)					
Day Nursery (academy trust gov run)								
Pre-School Playgroup (non gov run)	16	416		15 (93.8%)	1 (6.3%)			
Pre-School Playgroup (gov run)	5	144	1 (20.0%)	4 (80.0%)				
Pre-School Playgroup (academy trust gov run)								

Nursery Unit of Independent Schools	6	219	3 (50%)			3 (50%)	
Private Nursery School							
Out of school (non gov run)	20	850	1 (7.1%)	4 (28.6%)		8 (57.1%)	1 (7.1%)
Out of School (gov run)	7	196		2 (66.7%)		1 (33.3%)	
Out of School (academy trust gov run)	1	32		1 (100%)			
Holiday (non gov run)	18	548	4 (30.8%)	2 (15.4%)		7 (53.8%)	
Holiday (gov run)							
Holiday (academy trust gov run)							

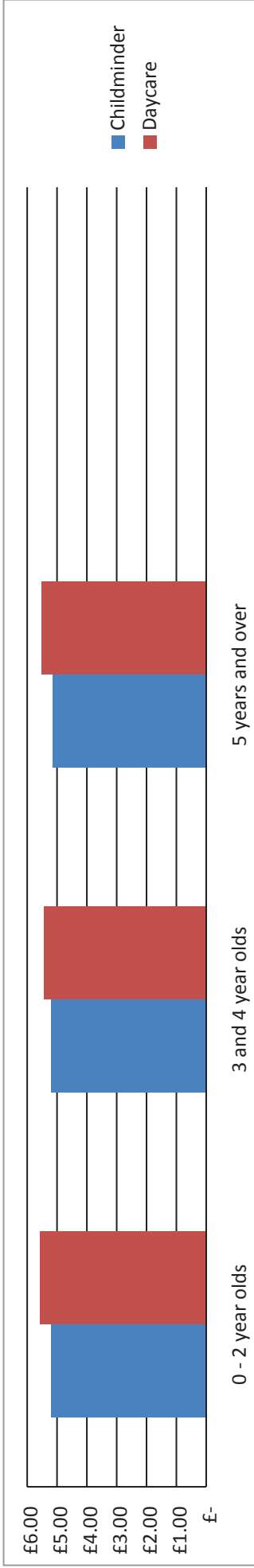
NB: Totals will not always add up as some settings will be awaiting an Ofsted outcome and some governors run settings will come under schools Ofsted.



Childcare Offer

Average Costs

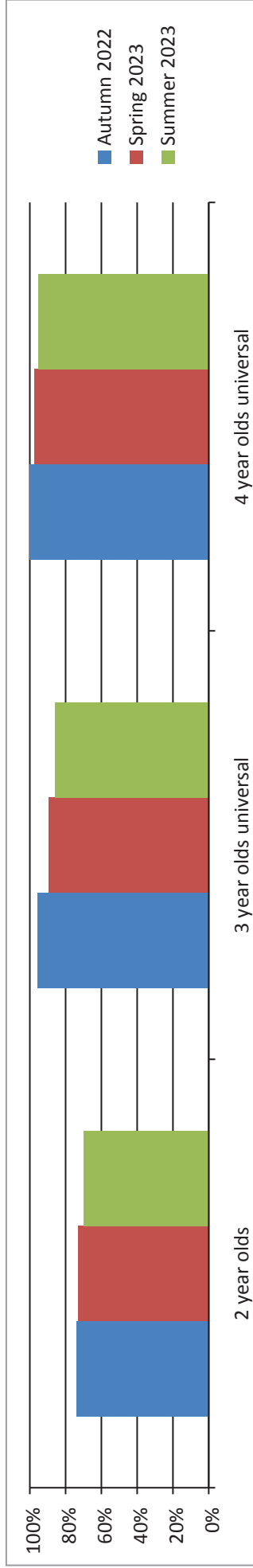
	0 - 2-year-olds		3- and 4-year-olds	School aged children, 5 years and over	
	Reg for 2-year funding	Reg for 3- and 4-year funding	Offering 30 hours	Offers childcare before 8am weekday	Offers childcare after 6pm weekday
Childminder	30	32	32	22	7
Day-care	54	60	57	8	3
Childminder	£5.19		£5.20		£5.13
Day-care	£5.57		£5.42		£5.50



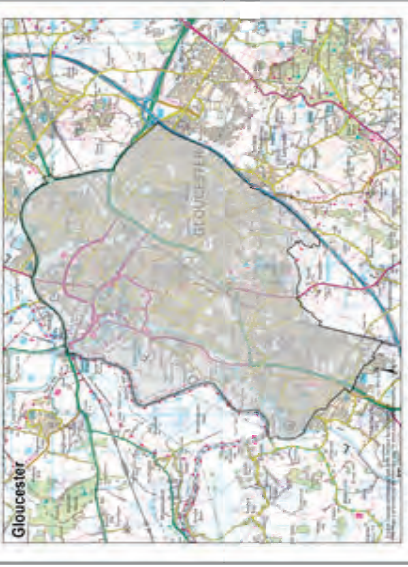
Funding

	Autumn 2023	Spring 2024	Summer 2024
2-year-olds	74.0%	72.8%	70.1%
3-year-olds universal	95.7%	89.5%	86.1%
4-year-olds universal	100%	97.3%	95.3%

*Take up of the new early education funding for two-year-olds in summer term 2024 was 86.8%



Gloucester



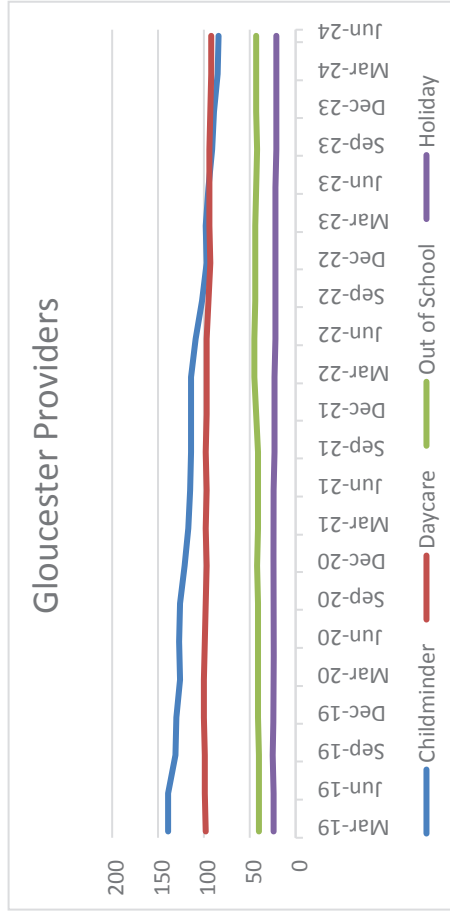
Change in providers and places since last sufficiency report.

Since the data in the previous sufficiency report (end May 2023) to the end of May 2024 there has been a 6.9% (13) decrease in the number of early years' providers and a 3.4% (163) decrease in the overall number of places. For Out of School/Holiday providers there has been a 1.5% (1) decrease in providers and a 4.4% (108) decrease in places. Abbey, Matson & Upton, Quedgeley Southeast and Tuffley

continue to show a predicted shortfall of childcare places. We continue to work with childcare providers and GCC colleagues to support the development of additional childcare places in these areas as demand dictates. We anticipate that there will be a further shortfall of places across some areas of the locality once the new Early Years Entitlements increase to 30 hours from September 2025

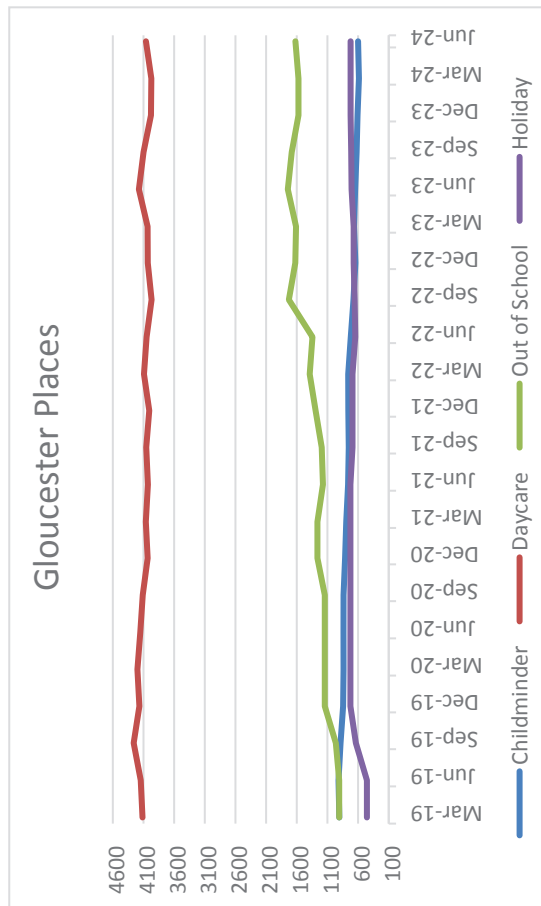
Change in provider numbers yearly comparison

The Following graphs show the total number of providers and places available since March 2019. The tables show the yearly percentage change in providers and places from March 2019 to end May 2023. This covers the year preceding the pandemic, years one and two of the pandemic, and from March 2022 onwards covering the energy and cost of living crisis.



	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-9.3%	-7.1%	-2.6%	-14.0%	-13.3%	-1.2%	-39.6%
Day-care	+2.0%	-2.0%	-1.0%	-3.1%	-2.1%	0.0%	-6.1%
Out of School	+2.5%	0%	+9.7%	-2.2%	-2.3%	0.0%	+7.5%
Holiday	0%	0%	-4.1%	-4.3%	-4.5%	0.0%	-12.5%

Change in places yearly comparison

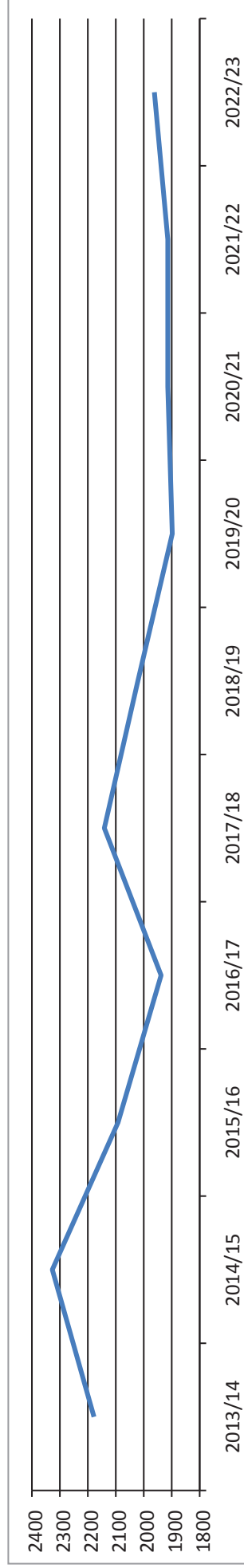


*(the OOS/HOL increase is due to confirmation of existing places following contact with all providers to update figures).

	% Change Mar 19 to end Feb 20	% Change Mar 20 to end Feb 21	% Change Mar 21 to end Feb 22	% Change Mar 22 to end Feb 23	% Change Mar 23 to end Feb 24	% Change Mar 24 to end May 24	Total % change since Mar 19
Childminders	-7.6%	-5.2%	-4.0%	-12.5%	-12.0%	+2.4%	-33.8%
Day-care	+2.0%	-3.3%	+0.7%	-1.4%	-1.5%	+2.2%	-1.4%
Out of School	+25.9%	+10.5%	+10.0%	+16.0%	-2.5%	+3.2%	+78.6%
Holiday	+59.0%	0%	-4.7%	-2.7%	+7.4%	0.0%	+58.3%

Births

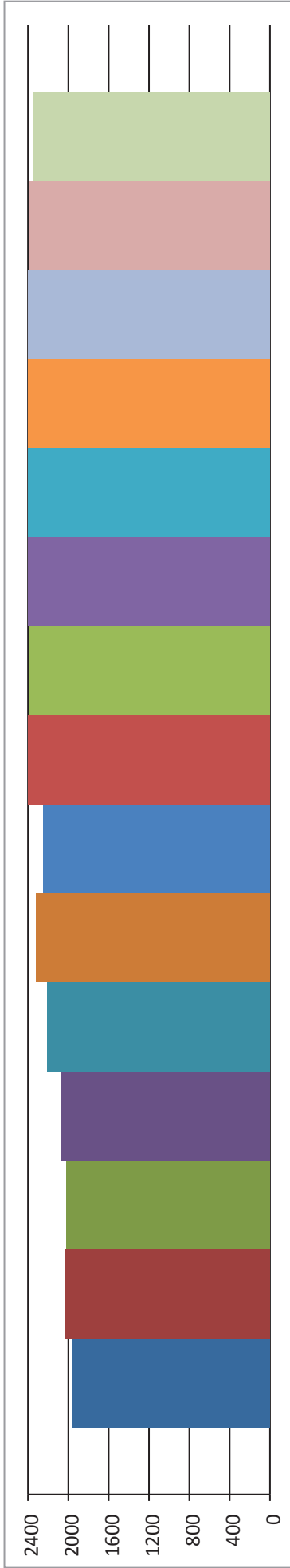
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of Births	2178	2327	2092	1938	2141	2021	1898	1914	1914	1962



Gloucester is the only area in the county to see numbers of births remain static

Population

	Population (Source: GP Data 2023)													
Years	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Years	2031	2022	2069	2206	2315	2245	2482	2393	2447	2450	2584	2421	2380	2340
0	years	years	years	years	years	years	years	years	years	years	years	years	years	years
1962	2031	2022	2069	2206	2315	2245	2482	2393	2447	2450	2584	2421	2380	2340



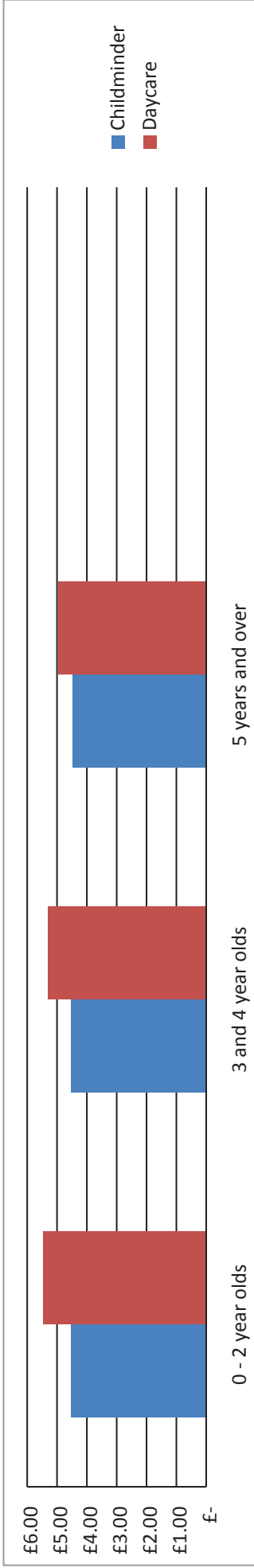
Childcare Provision

	No of providers	No of registered places	No & % achieving outstanding	No & % achieving good	No & % achieving requires improvement	No & % achieving inadequate	No & % achieving compliant / met	No & % achieving non-compliant / not met
Childminders	79	570	8 (11.4%)	57 (81.4%)			4 (5.7%)	1 (1.4%)
Agency Childminders	5	30						
Day Nursery (non gov run)	47	2559	2 (4.5%)	39 (88.6%)	2 (4.5%)	1 (2.3%)		
Day Nursery (gov run)	1	60		1 (100%)				
Day Nursery (academy trust gov run)	1	32		1 (100%)				
Pre-School Playgroup (non gov run)	23	769	1 (4.5%)	21 (95.5%)				
Pre-School Playgroup (gov run)	11	345		5 (62.5%)	2 (25.0%)		1 (12.5%)	
Pre-School Playgroup (academy trust gov run)	8	265		6 (75.0%)	2 (25.0%)			
Nursery Unit of Independent Schools	1	30						
Private Nursery School								
Out of school (non gov run)	25	1141	2 (11.8%)	5 (29.4%)			10 (58.8%)	
Out of School (gov run)	15	397		3 (75.0%)	1 (25.0%)			
Out of School (academy trust gov run)	3	84			1 (100%)			

Average Costs

	0 - 2-year-olds	3- and 4-year-olds	School aged children, 5 years and over
Childminder	£4.53	£4.52	£4.47
Day-care	£5.47	£5.30	£4.95

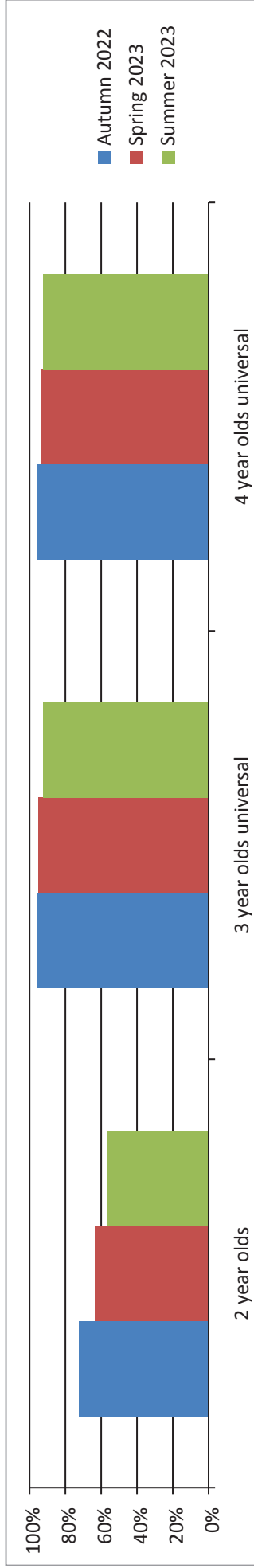
	Reg for 2-year funding	Reg for 3- and 4-year funding	Offering 30 hours	Offers childcare before 8am weekday	Offers childcare after 6pm weekday
Childminder	68	69	70	51	5
Day-care	80	86	76	20	2



Funding

	Autumn 2023	Spring 2024	Summer 2024
2-year-olds	72.2%	63.3%	56.7%
3-year-olds universal	95.2%	94.8%	92.5%
4-year-olds universal	95.2%	93.5%	92.5%

*Take up of the new early education funding for two-year-olds in summer term 2024 was 88.7%



The Budget in March 2023 announced a range of measures to support education and help parents with childcare so they can return to work more easily.

In the Governments' Budget announcements, the Chancellor set out large scale childcare reforms to increase availability, reduce costs and increase the number of parents using childcare.

Childcare plays a vital role in enabling parents to work and supporting children's early development, which in turn improve economic growth

Affordable childcare improves economic growth by increasing parents' access to paid work, including lone parents and secondary earners

Flexible childcare also improves progression and hours worked, expanding the jobs that parents can access.

This is particularly important for mothers, whose employment rates and pay are disproportionately impacted by parenthood.

The early years are also a critical period for children, improving a child's early development and later outcomes, as well as closing the disadvantage gap early on.

These reforms are being introduced in stages:

AUTUMN 2023	Childminder grants become available. Invest £204m into 3/4yo and 2yo funding rate. Staff: child 2yo ratio change
APRIL 2024	15hrs for eligible working parents of 2-year-olds introduced. Invest £288m into 3/4 yo and 2 yo funding rates.
SEPTEMBER 2024	National wraparound support begins. 15hrs for eligible working parents of children 9 months plus introduced.
SEPTEMBER 2025	30hrs for eligible working parents of children from 9 months to primary school age introduced.
SEPTEMBER 2026	All schools able to offer 8am-6pm wraparound on their own or in partnership.

- Eligible working parents in England will be able to access 30 hours of free childcare per week, for 38 weeks of the year (although parents can use fewer hours over more weeks of the year), from when their child is 9 months old to when they start school. (This will depend on the business model offered by individual providers as some operate Term time only)
- The government will also substantially uplift the hourly rate paid to providers to deliver existing free hour offers. This will provide £204m of additional funding this year, increasing to £288m by 2024-25. The amount of additional funding each Local Authority receives is yet to be confirmed and therefore, yet we are unable to confirm these rates with providers.

The childcare reforms focus very much on “childcare” rather than early education. It is important to note the difference and the potential impacts of each. Whilst childcare will enable parents to return to paid employment, it is the quality of early education that the child receives in the childcare setting that impacts on their development and their readiness for learning as they enter school.

There are several impacts and challenges for the EY sector and the LA to consider when planning for and implementing the reforms and particularly the expansion of the childcare offer.

1. Expansion of the 30-hour childcare offer

Impact and challenges for the LA and EY sector

- Increased demand for childcare places potentially poses a challenge to the LA Childcare sufficiency duty.
- The EY sector, both national and locally, are already reporting significant staff recruitment and retention challenges, forcing many to close some of their rooms and in some cases the whole provision.
- Potential impact on the quality of EY provision given providers continue to be clear that the funding attached to entitlements does not meet actual costs, income will be lost through DSG (Dedicated Schools Grant) funding replacing private fees at a lower hourly rate, and impact that increased staffing ratios may have on quality, especially for more vulnerable children/children with additional needs.
- Impact for the EY Quality & Inclusion teams and the Sufficiency and Business teams (including funding administration team) - More children accessing EY settings may add pressure to EY resources, more settings to provide support to (Quality, Inclusion and SEND, Business support, training etc.) More staff needed to support more settings and more children.

An increase in demand for Early Years business support to enable settings to implement changes to business models, increased capacity requirements to meet sufficiency needs will require additional staff in the EY Business Support team.

- An increase in EY funding claims will require additional staff in EY Funding team.
- Potential increase in number of children with SEND in EY settings in need of support, training, and resources – including an increase in Inclusion funding requests.
- The current 2-year-old offer is targeted, so we promote the offer to that cohort to ensure they do not miss out. When the free entitlements offer is expanded to all 2-year-olds, will we lose focus on the disadvantaged cohort? Will providers be less willing to accept them if other parents can offer top up funding? This will add further to inequalities and our concerns about school readiness.
- Potentially more requests for EHCNA for younger children as needs are identified early if child is accessing a childcare/early education setting.

2. Additional LA funding for extra wrap-around childcare

The government will invest £289m over two academic years, from Sept 2024, to enable schools and local areas set up wraparound childcare provision.

This is the first step in the government’s ambition for all parents of primary school children who need it to access childcare in their local area from 8am –6pm. All schools to offer wrap-around care from 8am to 6pm, either on their own or in partnership with other schools. The ambition is to have this in place by September 2026 and for LAs (Local Authorities) (Local Authority) to take responsibility for the implementation and oversight of this element of the reform.

- This funding will be for schools and local authorities to introduce or expand childcare provision on either side of the school day and enable them to assess flexible ways of providing childcare and gather evidence of what works.
- The government expects that most schools will be able to deliver wraparound childcare that is self-financing and sustainable by September 2026.
- Some schools are already delivering wraparound services by using local partners such as local childminders who provide this service for them.

Impact and Challenges

The wraparound proposal raises several questions around capacity to deliver in already over stretched primary schools.

Nationally there are reports that childminders see this as a threat to the service they already provide and unsuitable for children who need a calmer setting. There is no confirmation yet, but it has been reported that the funding scheme will only last two years after which schools will be expected to cover costs themselves. This is likely to present challenges to an already over stretched and pressured primary education system.

Consideration needs to be given to how the LA will support this development and fulfil the LA duty to implement and provide oversight of this element of the reform.

3. Changes in adult to child ratios

The Government has decided to move ahead with changes to adult-to-child ratios. The change from 1:4 to 1:5 for two-year-olds aligns with Scotland, and the government has said they will consult on further measures to improve flexibility for providers. This policy change is effective from September 2023.

- Government will proceed with changing staff: child ratios from 1:4 to 1:5 for two-year-olds in England to align with Scotland and bring the UK in line with other countries.
- These will be new statutory minimums. Providers will continue to decide the staffing levels to meet the needs of the children in their care.
- This change will come in from September 2023
- Changing minimum staff: child ratios will give providers greater flexibility over how they run their businesses.
- The EYFS will clarify that childminders can care for more than the specified maximum of three children under the age of 5 if they are caring for siblings of children they already care for (rather than just 'babies'), or if the childminder is caring for their own baby or child (rather than just 'baby').
- Government will proceed with changing the EYFS to make explicit that "adequate supervision" while children are eating means that children must be in sight **and** hearing of an adult.

Impact and challenges

The change to ratios has been badged as a remedy to the cost-of-living crisis, reducing statutory staffing levels which in turn will impact on reduced childcare costs for parents. However, the general feeling of the EY sector is that this plan risks compromising children's the quality of education and care that children receive at a time when they need more individual care and attention than ever, not to mention putting their basic safety and wellbeing in jeopardy.

This will potentially add further pressure on the early years workforce, driving even more highly skilled educators away from the sector, at a time when the early years is already struggling with the worst recruitment and retention crisis in recent history.

Professional Association of Childcare and Early Years (PACEY) and other EY sector support organisations continue to work with the Government to better understand and communicate the implications of the policy change for children and early years professionals.

Gloucestershire EY providers also report concerns and very few have advised that they will amend their ratios due to fears that this will compromise the quality, safety, well-being, and development of children in their care.

At a time when EY settings are identifying a growing number of children with additional needs and SEN, the need is for more funding to increase staffing levels to facilitate appropriate support rather than to decrease this.

Where settings decide to adopt new ratios, this has potential to force an increase in requests for additional GCC advice and funding to support children with additional needs and SEN.

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REPORT TITLE: One Plan for all Children & Young People in Gloucestershire 2024-30

Cabinet Date	18 September 2024
Cabinet Member	Councillor Stephen Davies Cabinet Member for Children’s Safeguarding and Early Years
Key Decision	Yes
Purpose of Report	To ask Cabinet to recommend to Council that it approve Gloucestershire’s One Plan for Children & Young People
Recommendations	<p>That Cabinet:</p> <ol style="list-style-type: none"> 1. Recommends to Council that it approve the One Plan for all Children & Young People in Gloucestershire 2024 to 2030 attached at Appendix 1 (the “One Plan”), this is a unifying plan, developed with children, families and partners setting out our ambitions for all children and young people in Gloucestershire and 2. Delegates authority to the Executive Director of Children’s Services, in consultation with the Cabinet Member for Children’s Safeguarding and Early Years, to make any final amendments to the One Plan following it being considered by the Gloucestershire Children and Young People’s Wellbeing Coalition Board at the end of September in readiness for it to be presented for approval at Full Council on 6 November. 3. Notes a signing and launch event with statutory and voluntary sector partners planned for November 2024.
Reasons for Recommendations	<p>The One Plan for all Children & Young People in Gloucestershire 2024-30 (One Plan) is Gloucestershire’s Children and Young People’s Plan.</p> <p>It has been developed with children, young people, families and partners and is designed to set out how, together, we will achieve our vision for Gloucestershire to be a great place for all our children to grow up in and go on to live lives of choice and opportunity.</p>

Resource Implications	<p>There are no direct resource implications arising from this decision as the One Plan does not commit resources that are not already committed through other routes. The One Plan seeks to:</p> <ul style="list-style-type: none"> • target existing resources where they are most needed • provide a framework by which we can ensure we combine and align resources to best effect; delivering value for money, avoiding duplication and inefficiency, embracing innovation and building on existing evidence-based approaches.
Background Documents	
Statutory Authority	<p>Gloucestershire’s Children and Young People’s Wellbeing Coalition (‘the Coalition’) has been created pursuant to a statutory obligation under Section 10 of the Children Act 2004 which gives responsibility to Gloucestershire County Council to promote cooperation between the local authority, relevant partners and others with a view to improving the health and wellbeing of children in the authority’s area.</p> <p>The Coalition reports to the One Gloucestershire Health and Wellbeing Board and Partnership, and the One Plan aligns to the Integrated Care Strategy and Joint Health and Wellbeing Strategy.</p>
Divisional Councillor(s)	All
Officer	<p>Ann James Director of Children’s Services E-mail: ann.james@gloucestershire.gov.uk Telephone: (01452) 583503</p>
Timeline	<p>The One Plan was considered and endorsed by Gloucestershire’s Health and Wellbeing Board on 30 July 2024.</p> <p>Full Council on 6 November 2024.</p>

Background

1. Over the past year a cross-sector group of GCC officers and partners from the Health, Voluntary and Community sector, under the auspices of the Children and Young People's Wellbeing Coalition have been working on the Development of a One Plan for all Children and Young people in the county.
2. The Children and Young People's Wellbeing Coalition has been created pursuant to a statutory obligation under Section 10 of the Children Act 2004 which gives responsibility to Gloucestershire County Council to co-ordinate partner activity for securing the health and wellbeing of all children and young people in Gloucestershire.
3. This One Plan for all Children & Young People in Gloucestershire 2024-30 (One Plan), has been co-constructed with children and families, parents, carers and other partners, it is a high level, ambitious and unifying plan that sets out what Gloucestershire want to do as a county to deliver improved outcomes for children.
4. Gloucestershire should be a great place to grow up where all children and young people can thrive and go on to live lives of choice and opportunity, irrespective of where they live, their ethnic background, sexuality, gender identity, special educational needs or disability.
5. Bringing together the insight from young people and families, as well as what data tells us, has led us and partners to identify four objectives which underpin our priorities and that will help us to deliver our vision:
 - **Equity** – closing the gap and eliminating inequalities.
 - **Access** – right help at the right time for all children.
 - **Inclusion** – a county where everyone belongs and we celebrate diversity.
 - **Quality** - effective, outstanding services.
6. We have recognised the need for a plan that brings partners together in pursuit of a common set of aspirational goals for our children, young people and families and particularly those facing the greatest disadvantage. The County Council constitution lists the Children and Young People Plan as being part of the Council's policy framework and therefore requiring final approval by Full Council. The One Plan 2024-2030 is presented as that Plan.
7. The One Plan has been developed with four sections:
 - (i) an overarching section that sets out our intent and summarises our approach and findings
 - (ii) a section on starting well (the first five years)
 - (iii) a section on growing well (primary through to early secondary), and,
 - (iv) a section on being well (adolescence and early adulthood to 25 years).
8. Additionally, the pillars rest on strong foundations which have been termed 'living well' and which recognises the importance of improving the social determinants of health in improving the health and wellbeing of children and young people in our county. Cross-

cutting themes of housing, the economy and environment are highlighted here and offer the Coalition the opportunity and mandate to work with the wider system to deliver for children and young people in these important areas.

9. Gloucestershire's Children and Young People's Wellbeing Coalition will oversee the delivery of the One Plan and will hold partners to account in delivering its priorities.
10. The Children and Young People's Wellbeing Coalition reports to the One Gloucestershire Health and Wellbeing Board and Partnership, and the One Plan aligns to the Integrated Care Strategy and Joint Health and Wellbeing Strategy. The coalition sits alongside the Gloucestershire Safeguarding Children's Partnership, with its focus on the effectiveness of multi-agency safeguarding arrangements across the county, the Safer Gloucestershire Partnership Board, the Corporate Parenting Group and the Children's Ambitions Board (which drives the continuous improvement in children's social care).
11. The Coalition has been reformed, with new terms of reference and sub-group structure to oversee delivery of the One Plan. Each pillar of the plan will have a sub-group comprising voluntary, community, statutory, faith sector and district council partners responsible for the delivery of priorities and actions as set out in the One Plan and each will have representatives that sit on the Coalition Board. Additionally, the voice of children, young people and families will be represented in each group and at the Coalition Board.
12. Progress against the One Plan priorities and outcomes for children and young people will be evaluated on an annual basis and will inform an annual review of the plan throughout its lifetime. This will enable us to respond to new and emerging need and opportunities, ensuring the One Plan remains relevant and meaningful to the children, young people and families of our county.

Options

13. Option 1: Do not approve the One Plan

This option is **not recommended** for the following reasons:

- Gloucestershire would not have a shared strategy for all children and young people and would be in breach of its constitution.
- Gloucestershire would not have the mechanisms for holding the system to account to achieve its objectives.
- Gloucestershire would require a different way to set out and promote cooperation across the children's partnership pursuant to its Section 10 Children Act 2004 duties.

14. Option 2: Develop a One Plan

Gloucestershire County Council, under the auspices of the Children's Wellbeing Coalition has worked with children, young people, families and partner agencies to

develop the One Plan as its Children and Young People's Plan, thereby setting out how it will promote and support cooperation between agencies with the aim of improving the health and wellbeing of children and young people within the county.

The One plan presents a unifying system vision and set of common activities aimed at achieving that vision.

The One Plan will provide an effective mechanism through which the Children and Young People's Wellbeing Coalition, Gloucestershire County Council, and its partners can ensure Gloucestershire becomes a county in which all children and young people thrive and can go onto live lives of choice and opportunity.

This option is **recommended** for the following reasons:

- It provides a clear and agreed vision, priorities and actions by which the county's children and young people, particularly those facing the greatest disadvantage, can be supported to achieve their potential and thrive.
- The One Plan meets the council's constitutional requirements for a children and young people's plan and offers a coherent approach to the way we will deliver support in the county based on prevention and early intervention that should enable the council and partners to clearly articulate our vision and approach in pursuit of additional and allied funding.
- The One Plan sets out our strategic approach that will be operationalised through integrated locality arrangements and the delivery of family hubs. Family hubs offer a one stop-shop for children, young people and families, located in the community and able to coordinate early help, family support, health, wellbeing and other services.
- The Gloucestershire Children and Young People's Wellbeing Coalition, is in place to coordinate Section 10 duties and as such, will take responsibility for contributing to and overseeing the delivery of the One Plan.

Risks

15. There are several risks identified:

1. **Risk:** The One Plan is not effective in delivering improved outcomes for children and young people in Gloucestershire.

Mitigation: The One Plan will be subject to oversight and input from all Children and Young People's Wellbeing Coalition members. Clear outcomes are set and will be monitored, with opportunities to work with an academic partner in the evaluation of impact of the delivery of the Plan.

2. **Risk:** Some partners are insufficiently engaged in the delivery of the action plan for each pillar of the One Plan (i.e. Starting Well, Growing Well and Being Well).

Mitigation: the Plan has been co-constructed and reviewed at a series of world café events over the summer of 2024. Opportunities for engagement and delivery will continue and the three sub-groups are formed with a wide range of members ready to drive forward its priorities.

Financial implications

16. There are no direct financial implications arising from this decision given that the One Plan does not commit resources that are not already committed through other routes. Approval to implement the delivery projects described in the strategy shall be sought at the relevant time through the appropriate governance decision-making route.

Climate change implications

17. There are no direct climate change implications arising from the approval of the One Plan.
Has the Climate Impact Assessment Tool (CIAT) been completed? Yes

A Climate Impact Assessment Tool has been completed. Due to the wide spectrum of areas the One Plan covers, it is difficult to assess specific climate impacts, however in general, the following should be prioritised to help reduce climate impacts;

- Opting for suppliers who exhibit sustainable practises when procuring related services.
- Requesting staff and users (where applicable) to walk, cycle, car share or utilise public transport instead of private vehicle use.
- Sites should be encouraged to be appropriately insulated and utilise renewable energy systems to reduce fossil fuel reliance, where possible. Staff and service users should also be encouraged to adopt energy saving practises such as turning off equipment when not in use, turning off taps etc.
- Items should only be purchased if necessary, e.g. if existing items cannot be repaired and are no longer fit for purpose. Hiring of items is preferred to purchase and single use goods should not be purchased unless necessary to prevent waste.

Has an Ecological Impact Assessment (EclA) been produced, or will one be undertaken at a later stage? No

Equality implications

18. Has an Equalities Impact Assessment (EqIA) been completed? Yes

Our data tells us people who have the least in Gloucestershire struggle more than they would in other parts of the country. The reasons for this require further investigation but are likely to include higher costs of living, challenges due to Gloucestershire's rural geography, and a focus on average population outcomes rather than incentives to target children falling behind. We must work together to create the conditions for children to thrive and target our resources where they are most needed

19. We know we have more to do to create an inclusive society, that values and respects people regardless of their age, cultures, religion, ethnicity, gender, sexuality or disabilities. For example, our data shows us some ethnic groups are more likely to experience poor outcomes and this may in part be due to unconscious bias and prejudice. We must build a workforce that has inclusion at its core.

Cabinet Members should read and consider the Equalities Impact Assessment to satisfy themselves as decision makers that due regard has been given.

Data Protection Impact Assessment (DPIA) implications

20. A Data Protection Impact Assessment decision checklist has been completed and, as no personal data is being processed at this stage, a DPIA is not a legal requirement. Information Management Service will be consulted on the work undertaken to achieve the goals set out in the One Plan document where it will involve the use of personal information, to ensure there is appropriate governance in place to protect that data.

Social value implications

21. Data and feedback from children, young people, families, and communities shows that, whilst Gloucestershire headline data is often good when compared with national data and sometimes peer local authorities, it does not tell the same story for those who face the greatest disadvantage and barriers, protected characteristics, isolation and the intersection of these.
22. There is a considerable body of research which evidence that working as a whole system to support children, young people and their family has a significant positive impact on their subsequent outcomes.
23. Children and Young People's Wellbeing Coalition members commit to ensuring alignment and advocating for the interests of children and young people throughout the system, including, but not limited to, district plans; voluntary, community, faith and social enterprise sectors; equality, diversity and inclusion strategy; strategic housing partnership; anchors and economic strategy; domestic abuse, early help, SEND and inclusion strategies.

Consultation feedback

24. In developing the One Plan, the County Council and the Children and Young People's Wellbeing Coalition have undertaken extensive consultation with children and families, parents, carers and a range of local partners and stakeholders. Feedback has been positive, a number of iterations of the plan have been subject to approval by Children and Young People's Wellbeing Coalition and Gloucestershire's Health and Wellbeing Board.

Officer recommendations

25. It is recommended that Cabinet:

(a) Recommends to Council that it approve the One Plan on the basis described in Recommendation 1 of this report; and

(b) Delegates authority to the Executive Director of Children's Services, in consultation with the Cabinet Member for Children's Safeguarding and Early Years to make any final amendments to the One Plan as may become necessary in the circumstances described in Recommendation 2 of this report.

Performance management/follow-up

26. Through our established partnership, the Children and Young People's Wellbeing Coalition, we will deliver this shared One Plan and take responsibility for holding the system to account to achieve its objectives.

ONE PLAN

for all Children and Young
People in Gloucestershire

2024-2030



Foreword



Hey, as young people we have faced many new challenges, from growing up in a digital world where we have been exposed to harm and bullying, to being in lockdown and a cost of living crisis. We also know we are failing our planet. And were worried about our future.

It's important for us to be a part of the bigger conversations in regards to our futures and our mental and physical health. And with less resources within our communities, and less communication with decision makers, it feels like our voice is getting lost.

We need services to be accessible for all. We need our voices to be heard. We need our choices to be respected.

We want an inclusive, safe, sustainable society for all, where our input is celebrated and nurtured, and we want everyone to join together to support this.



This Plan is a call to action. It's bigger than our now, it's our future.

Composed by representatives of young people from Gloucestershire who contributed to shaping this Plan.



We ask you to plant the trees knowing you may never lie in their shade.



Arch, Ambassador for vulnerable children & young people, aged 18

Introduction

Gloucestershire is a diverse county, rich in natural resources and steeped in history. We aspire to make the most of our many assets and be a county of opportunity, where people are healthy, resilient, prosperous and connected within communities and environments that nurture.

This plan sets out our ambitions for all children and young people in Gloucestershire based on what they, their families and professionals told us were their experiences and priorities.

The One Plan for Children and Young People in Gloucestershire has been developed with input from many and presents a vision and set of common activities to achieve that vision. Essentially, we asked the question, how do we become a county in which all children and young people thrive and can go onto live lives of choice and opportunity?

This is particularly relevant as the data and feedback from our children, young people, families, and communities shows us that, whilst our headline data is often good when compared with national data and sometimes our peer local authorities, it does not tell the same story for those who face the greatest disadvantage and barriers, protected characteristics, isolation and the intersection of these.

Our vision became:

A great place to grow up where children and young people thrive and live lives of choice and opportunity

To achieve our vision we commit to four objectives:

- **Equity** – close the gap and eliminate inequalities
- **Access** – right help at the right time for all children
- **Inclusion** – a county where everyone belongs and we celebrate diversity
- **Quality** – effective, outstanding services.

To achieve these objectives, we have developed the three Pillars outlined below, all connected by a foundation of Living Well. Each has their own set of priorities that will enable us to deliver our objectives, and ultimately, our vision. These recognise the rights of every child as they grow and develop. They recognise the primacy of the family, the importance of our communities, and the critical role played by universal services in ensuring children and young people are afforded the health, education, safety, nurture, and freedoms we would want for our own children:

- **Starting well** – pre-birth through early years to reception age
- **Growing well** – primary through to early secondary
- **Being well** – middle teenage through post 16 to 25 years
- **Living well** – creating the conditions to thrive.

Through our established partnership, the Children's Coalition for Gloucestershire, we will deliver this shared strategy and take responsibility for holding the system to account to achieve its objectives. It is what we do, how we act and how we influence that will be key to the experience of our families and to children achieving their potential.



We have brought together the views of parents, children and young people through listening events hosted by partners, including Healthwatch, Future Me and the Parent Carer Forum, and by research agencies such as ICE Creates and Shared Intelligence. We've summarised these key messages here.

- More opportunities to engage with nature and enjoy our surroundings green spaces.
- Affordable childcare.
- Recording systems that enable timely and swift data sharing and referrals between services.

Easier ways to contact services and be referred, shorter waiting times and tailored support while waiting and on next steps.

"Waiting lists are long... I have been seeking support for at least 4 years... I am struggling to find the energy to fight all the time."

parent

Never experiencing prejudice, racism or discrimination from services which are there to help.

"There is a bias where a black woman is seen as strong and if you speak up or get upset you are perceived as this angry black woman, but you're just supporting your child."

parent

Opportunities to socialise and make friends in a safe and welcoming environment outside school and be active in their community.

"More hubs for youngster and then outreach to get the information out there digitally (Instagram and TikTok)."

parent

- Feeling listened to, taken seriously and respected by professionals, such as teachers and health professionals.
- Professionals use language that can easily be understood by young people.

Reliable, regular, affordable and safe public transport, which gets people to where they need to go such as college.

"Services are too far away from where we live. I can't drive because of my epilepsy so my child cannot attend certain events."

parent

"Cirencester College is a three-hour round trip for Gloucester but many (asylum seeking young people) have to attend this college instead of their local college. This means they wake up very early and don't get home until late – it is not fair."

professional working with asylum seekers

- Easier processes and clearer communication to help with Education Health and Care Needs Assessments and their outcome.

Sufficient and inclusive education and childcare places that support children with additional needs effectively, including children with Special Educational Needs and Disabilities.

"We are struggling with home educating our child, but are not yet able to find a school that is suitable."

parent

Help with transitions from early years to primary, primary to secondary and then into further education, training and employment, especially those with Special Educational Needs and Disabilities (SEND) and asylum seeking children.

"Feel as though we've hit a brick wall as no other services offered/continued/involved. Very concerned about transition to adulthood which isn't far away."

parent

Feeling safe when out and about from anti-social behaviour, serious violence and around busy roads.

"Don't feel safe - kids hanging outside shops and there have been weapons in area. Don't feel safe to go to park."

child, aged 9

- Help to find work-experience and local employment opportunities, including more 'modern' career options (such as social media).
- Flexibility and understanding across services so young people can manage competing needs of health, education and care appointments.
- More early intervention to stop needs increasing.
- Better promotion of services that are available in their own local area and involve young people in the design and creation so it appeals to them.

What it's like to be a child in Gloucestershire

Gloucestershire has a population of 646,627, living within the two urban centres of Gloucester and Cheltenham and the many market towns and rural villages, covered by six district authorities. Children aged 0-17 make up 20% of the population and a further 7% are aged 18-24 years.

The proportion of children living in child poverty generally fall below England averages, however rates have been increasing over time in line with the national trend, with a sharp increase observed in 2022.

Proportion of primary pupils eligible for free school meals 2023



Children that go to school in Gloucestershire generally perform similar or better than England overall in their assessments at the end of their Reception year, Key Stage 2 and Key Stage 4. However inequalities exist, with the gap in performance between those eligible for Free School Meals and those not, consistently being greater for Gloucestershire than England as a whole.

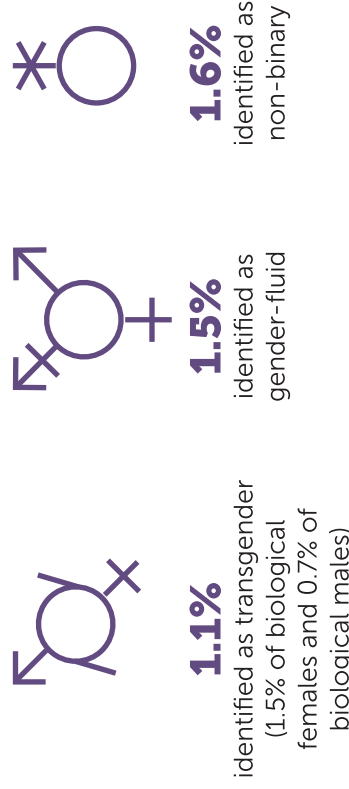


6 ONE PLAN for Children and Young People in Gloucestershire 2024-2030

Gloucestershire's population is becoming more ethnically diverse, although it is less diverse than England as a whole:

Percentage includes all ethnic groups excluding 'White British'	Gloucestershire	National
Total population ONS Census 2021	13.0%	28.6%
CYP ONS Census 2021	0-17yrs 16.6% 0-24yrs 15.7%	0-17yrs 32.1% 0-24yrs 31.9%

Our Pupil Wellbeing Survey found that 70.1% of young people identified themselves as heterosexual, which has reduced over time. In 2022 we asked pupils about their gender identity for the first time:



Education



- 606 Early Years settings (91.4% good or outstanding) (June 2024)
 - 244 primary schools
 - 41 secondary schools
 - 20 special schools (including 8 independent special schools)
 - 3 alternative provision schools
 - 4 further education colleges (including South Gloucestershire and Stroud College)
 - Up take of free 2-year-old early education and childcare for eligible families in 2023 70.1%..
- 6,138** new births in 2021
- although the number of births fluctuates over time, the general trend is starting to decline.

Reception - Early Years Foundation Stage	Gloucestershire	England
Overall % meeting expected level	67.8% (all pupils)	67.2% (all pupils)
% of children with SEN achieving 'good level of development'	EHCP 5.2% SEN 21.7%	EHCP 3.8% SEN 24.3%
Gap between FSM and no FSM	47.8% vs. 71.2% - 23.4 percentage points	51.6% vs. 71.5% - 19.9 percentage points

Looking at educational outcomes by ethnic groups does not show a consistent pattern, and changes through the stages due to a complex mix of cultural differences, international migration patterns, and children travelling into the county from neighbouring areas for secondary school, amongst others. Asian pupils perform best at Key Stage 2 and Key Stage 4 in Gloucestershire and in England as a whole. In Key Stage 2 the proportion of Black and Other Ethnicity in Gloucestershire achieving the expected level is below the average for the county and below our statistical neighbours and England. In Key Stage 4 all ethnic group categories perform better than their statistical neighbour and England counterparts.

KS2 – expected standard in Reading, Writing and Maths	Gloucestershire	England
Overall % meeting expected level	58.0%	60.0%
Gap between SEN and no SEN	EHCP 10% vs. 71.0% - 61 percentage points SEN 19.0% vs. 71.0% - 52 percentage points	EHCP 8% vs. 70.0% - 62 percentage points SEN 24.0% vs. 70% - 46 percentage points
Gap between FSM and no FSM	36.0% vs. 64.0% - 28 percentage points	44.0% vs. 66.0% - 22 percentage points

Before the pandemic, around 10% of pupils across all schools were persistently absent (missing 10% or more sessions), in 2022/23 Gloucestershire reported 20% persistent absence, this pattern is similar to that seen nationally. Rates of Electively Home Educated (EHE) children have been rising in Gloucestershire as seen nationally. In Gloucestershire they have risen from 13 per 1,000 CYP aged 5-15 in 2017/18 to 25.6 per 1,000 in 2022/23. The rate of EHE in Gloucestershire in 2021/22 was significantly higher than the statistical neighbour, regional and England average.

KS4 – Average Attainment 8	Gloucestershire	England
Overall Average Attainment 8	49.9	44.6
Gap between SEN and no SEN	EHCP 13.4 vs. 53.6 – 42 percentage points SEN 33.5 vs. 53.6 – 20.1 percentage points	EHCP 14.0 vs. 50.1 – 36.1 percentage points SEN 33.2 vs. 50.1 – 16.9 percentage points
Gap between FSM and no FSM	34.2 vs. 52.7 - 18.5 points	34.8 vs. 49.7 - 14.9 points

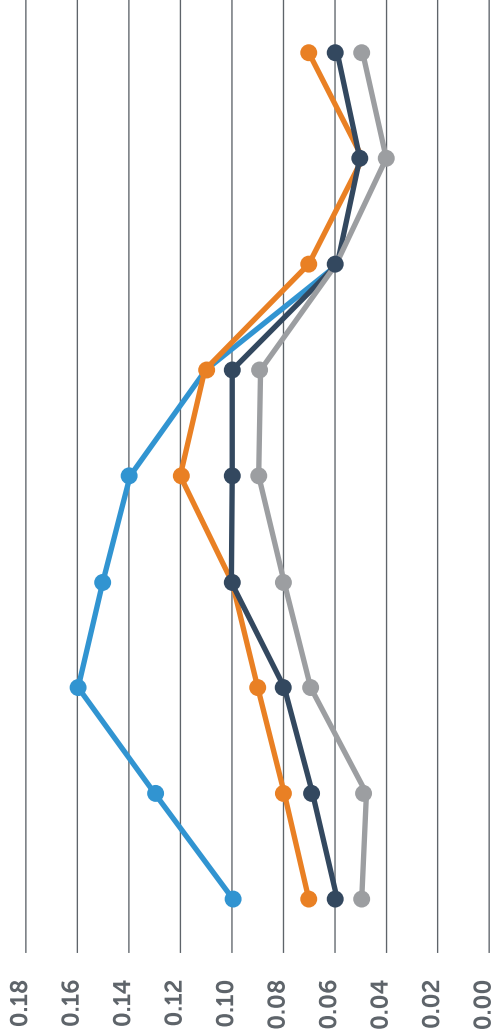
Families do not always provide a reason for choosing Elective Home Education; however, where they have provided a reason the most common were Philosophical / Lifestyle / Preferential (19%), Mental Health (19%) and Dissatisfaction with School (combined bullying, SEND, and general dissatisfaction with school - 10%). These proportions are similar to those in our statistical neighbours and the South West region.

(SEN – Special Educational Needs)

Key:
 SEN – Special Educational Needs
 FSM – Free School Meals
 EHCP – Education, Health and Care Plan

Permanent exclusions across all school phases were historically high in Gloucestershire but started to decline in 2015/16 and fell into line with national proportions. A sharp increase was then observed nationally following the pandemic. Exclusion rates in primary age pupils, though low (0.05 in 2021/22) are currently above England (0.02) and Statistical Neighbourhood averages (0.01) and require monitoring.

Total permanent exclusions - % of school population



	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Gloucestershire	0.10	0.13	0.16	0.15	0.14	0.11	0.06	0.05	0.09
South West	0.07	0.08	0.09	0.10	0.12	0.11	0.07	0.05	0.09
Statistical Neighbourhoods	0.05	0.05	0.07	0.08	0.09	0.09	0.06	0.04	0.07
England	0.06	0.07	0.08	0.10	0.10	0.10	0.06	0.05	0.08

School suspensions in Gloucestershire have followed a similar trend to England and our Statistical Neighbourhoods, with the most recent data putting us below the national and neighbourhood rate (6% compared to 7% in 2021/22). Proportion of young people aged 16 to 24 not in education, employment or training (NEET) is lower for Gloucestershire than the England average (2.4% vs. 2.8% in 2023).

Special Educational Needs and Disabilities

The number of children and young people in Gloucestershire identified with a Special Educational Need or Disability (SEND) has been increasing since 2015 in line with national trends. This has been driven by a combination of increased need, awareness, diagnosis, training, and changes to policy. In January 2023 there were:

- 12,569 children with SEN supported in schools
- 5,295 of these are children with an Education Health & Care Plan (EHCP)
- And 525 of these are children with a complex disability.

This rise has coincided with a rise in Education Health and Care Needs Assessment applications, appeals to the needs assessment outcome and a rise in demand for special school places.

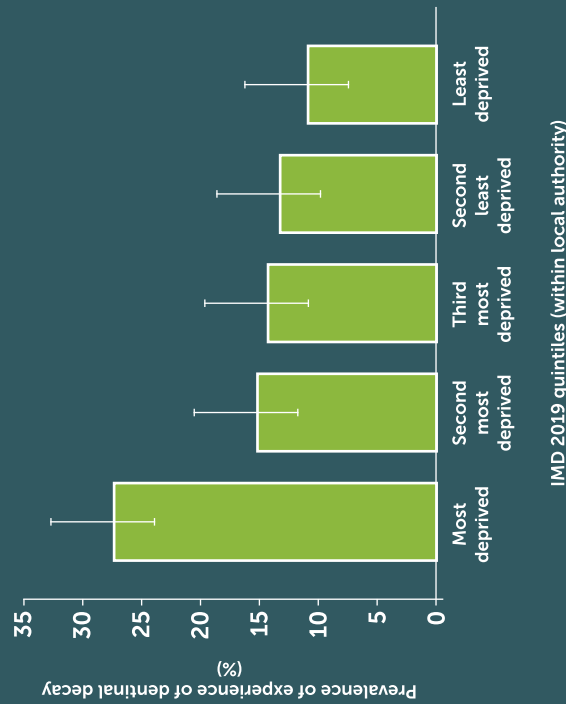
Overall Special Educational Needs are more common in children living in more deprived areas, a pattern seen locally and nationally, though there is variation depending on primary need. Children and young people with a primary need of Moderate Learning Disability; Social, Emotional and Mental Health; and Speech, Language & Communication Needs are significantly more likely to live in areas of deprivation (quintiles 1 and 2) than children without Special Educational Needs.

Deprivation quintile	SEN	No SEN
Q1 most deprived	13.2	8.5
Q2	15.4	10.2
Q3	23.7	21.4
Q4	22.5	23.9
Q5 least deprived	21.4	30.5
Unmatched	3.7	5.5

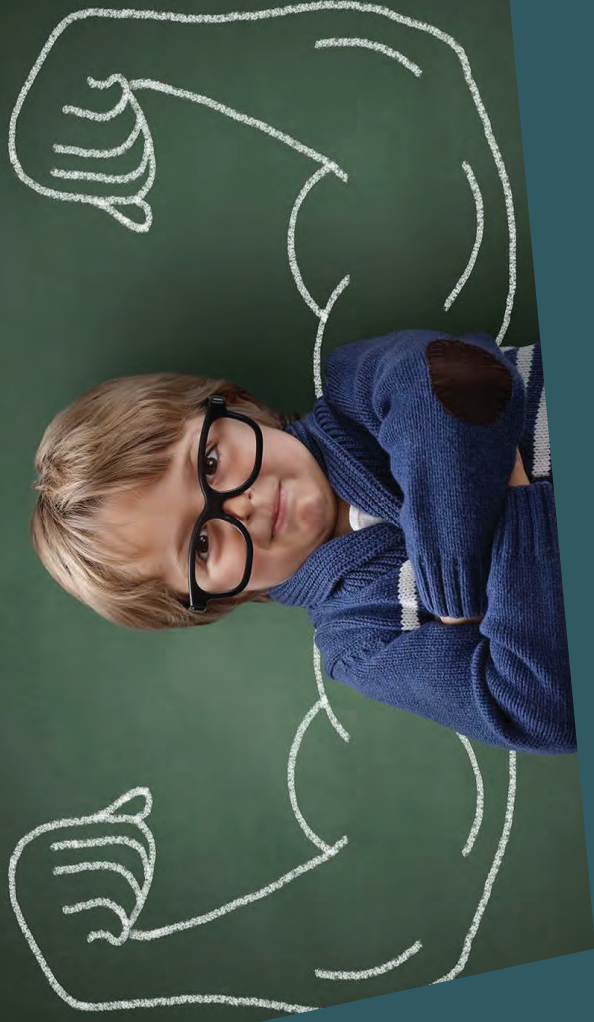
Health

Overall Gloucestershire tends to perform well against England averages for indicators such as levels of immunisation, breastfeeding rates and oral health, however these mask disparities that exist based on deprivation and ethnicity. For example, the proportion of 5 year olds experiencing dental decay in Gloucestershire is significantly lower than the England average (16.8%) however the prevalence in the most deprived areas of Gloucestershire is almost three times higher than in the least deprived.

Figure 3: Prevalence of experience of dental decay in 5 year olds in Gloucestershire, by local authority Index of Multiple Deprivation (IMD) 2019 quintiles.



Note: error bars represent 95% confidence limits.



Benchmarking data shows that we have a higher proportion of admissions to hospital for some childhood illnesses and injuries, this needs further investigation but is in part due to hospital policies on when to admit children and the way data is coded.

Obesity affects 1 in 5 children in year 6 and is a major public health concern. Nationally, the prevalence of obesity among children living in the most deprived neighbourhoods continues to be more than double that of those in the least deprived areas. There are also ethnic differences with rates highest amongst Black children and lowest for Chinese children.

Positively, the Pupil Wellbeing Survey 2022¹ has found that the amount of exercise young people are doing has been increasing steadily since 2018, improvements were also seen in healthy eating habits with an increase in the proportion eating 5 a day and a reduction in sugary and energy drink consumption.



The proportion of pupils reporting drinking alcohol has also been steadily declining, and the proportion reporting trying illegal drugs fell between 2020 and 2022. The proportion of pupils reporting that the relationships and sex education they have received has been helpful had increased and the majority of young people who reported having intercourse reported they used a condom.

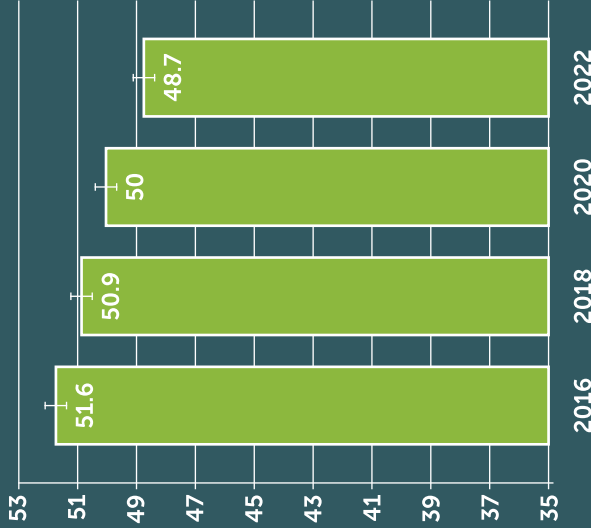
Teenage conception

9.2 per **1,000**
vs.
13.1 Eng 2021

Mental Health

Mental wellbeing in school age children is declining.

Mean WEMWBS score - all pupils



The Pupil Wellbeing Survey responses demonstrate that those in minority ethnic groups and those in areas of deprivation report finding it harder to access mental health support. In addition referrals to Child and Adolescent Mental Health Services (CAMHS) are disproportionately higher for the White British ethnic group.

Care and safety

The number of cases open to children's social care in Gloucestershire has been higher than peers but in recent years has started to reduce and we are becoming more in line with our peers, from 2022 to 2023 there were 331.9 per 10,000 children open to social care compared to 303.79 for our statistical neighbours and 311.9 across the South West region.

We have observed a steady increase in referrals for early help and targeted support in recent years, which in part reflects earlier intervention to prevent children escalating to social care. In July 2024 there were 10,101 children open on a My Plan or My Plan Plus, of these 80% were notified by education or early years settings, 13% to Gloucestershire County Council services such as Families First and the Education Inclusion Team, 5% to children and family centres and 1% to a combination of health agencies and the voluntary and community sector.

First time entrants to Youth Justice System are below the England average at 80.4 per 100,000 vs. 148.8. While White children are underrepresented in the offending population, mixed heritage children are the most over-represented at 15% despite only making up 5% of the total 10-17 year old population in Gloucestershire. Using the term 'child' in this context is particularly important to emphasise their relative vulnerability, rights and needs and avoid 'adultification'.

In the Pupil Wellbeing Survey 7.1% reported carrying a weapon. The highest reported level of carrying a weapon (10.4%) was in independent schools, this was significantly higher than the county average. Pupils at Selective schools were significantly less likely to report carrying a weapon. The percentage reporting carrying a weapon has been fairly consistent over time. Of these 63.3% report carrying a bladed weapon.



First time entrants to Youth Justice System
80.4 per **100,000**
 vs.
148.8 Eng.

Emerging concerns

Despite the numbers reporting smoking cigarettes declining over recent years, 2022 saw a huge rise in young people vaping, meaning overall exposure to nicotine rose by 42% between 2020 and 2022.

The Pupil Wellbeing Survey has also highlighted a reduction in the proportion of pupils reporting they get the recommended number of hours sleep per night,

from **60.7%** in 2018 to **51.5%** in 2022

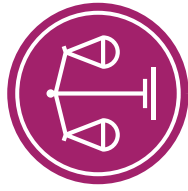
This is coupled with an increase in the proportion of pupils reporting they used the Internet, gaming, social network and texting between going to bed and going to sleep.



What do we want for all children and young people in Gloucestershire?

We believe Gloucestershire should be a great place to grow up where all children and young people can thrive and live lives of choice and opportunity, no matter of where they live, their ethnic background, sexuality, gender identity, special educational needs or disability. Bringing together the insight from young people and families, as well as what the data tells us, has led us to identify four objectives to deliver our vision:

A great place to grow up where children and young people thrive and live lives of choice and opportunity



Objective 1

Equity

close the gap and eliminate inequalities
Our data tells us people who have the least in Gloucestershire struggle more than they would in other parts of the country. The reasons for this require further investigation but are likely to include higher costs of living, challenges due to Gloucestershire's rural geography, and a focus on average population outcomes rather than incentives to target children falling behind. We must work together to create the conditions for children to thrive and target our resources where they are most needed.



Objective 2

Access

right help at the right time for all children
Young people and their families tell us the right support isn't always there when they need it. We acknowledge that services are under strain and need to invest in innovative approaches to improve efficiency, early identification of needs and build independence.



Objective 3

Inclusion

a county where everyone belongs and we celebrate diversity
We know we have more to do to create an inclusive society, that values and respects people regardless of their age, cultures, religion, ethnicity, gender, sexuality or disabilities. For example, our data shows us some ethnic groups are more likely to experience poor outcomes and this may in part be due to unconscious bias and prejudice. We must build a workforce that has inclusion at its core.



Objective 4

Quality

effective, outstanding services
Whilst in the main our services perform well, it is essential that we maintain standards and raise performance where this isn't the case. We must move with the times and capitalise on technology developments and innovations, as well as growing a sustainable workforce.



Responsibility for driving progress against these objectives will be owned by Gloucestershire's Children and Young People's Coalition board and three subgroups themed around the life stages of Starting Well, Growing Well and Being Well.

To deliver this vision we will be guided by the following principles:

1. We will listen

work in partnership 'with' children, families and communities, not 'for' or 'to', build on existing children, family and community assets and aspirations, ensuring everyone can make a contribution, is respected, and that we take a whole family approach.

2. We will care

build a culture within our workforce of empathy, using language that cares, acknowledging children and their parents and carers are the experts in their lives and being welcoming and inclusive for families and children of all ages, cultures, religions, ethnicities, genders, sexuality and disabilities.

3. We will be fair

prioritise resources to those that need it most, ambitiously aim to reduce inequalities in outcomes and close the gap.



4. We will act early

aim to reduce escalation and specialist support through early identification of needs, building resilience, using restorative approaches, and reduce trauma for children and young people.

5. It will feel easy

strive to create integrated services, smooth transitions and pathways to give consistency to children and families' experience of support.

6. It will work well

seek to ensure value for money with our resources, avoid duplication and inefficiency, embrace innovations and build on existing evidence-based approaches.

We are not starting from scratch, we have fantastic foundations to build from and powerful drivers for change. We have many examples of best practice, innovation and learning that we need to continue to develop and share as a system to effect change against our objectives and improve outcomes.

Examples of innovation and best practice in Gloucestershire



Equity

No Child Left Behind is an initiative in Cheltenham, that aims to help all young people to thrive and improve the outcomes of the 4400 children and young people living in poverty. The borough council, supported by partners, led a three-year action for change project based on a different theme for every month of each year.

Due to its success the initiative has continued with a focus on local industries supporting and sponsoring community projects that help vulnerable children and their families within their own communities. At the end of each year there is an award ceremony that celebrates the achievements of children and recognises the local business who contribute.

Video Interactive Guidance (VIG) is a preventative, therapeutic, early intervention with a strong research evidence base in the UK and worldwide and aims to strengthen the attachment relationship between parent/carer and child through improved communication.

This offer is being piloted by Gloucestershire's Health Visiting Service and has been funded by the Integrated Care System as part of the perinatal mental health pathway.

Our work to help children and families thrive is making us think about **'The Gloucestershire Way'** - an approach used by teachers, social workers and other professionals which works with the whole family and helps to show how family members' actions impact on each other.

It is based on building a safe space to listen, share, show kindness, understand each other's feelings and perspectives and ultimately help to resolve difficulties by working together and building trust. It is based on growing research into Trauma Informed Relational Practice, Systemic Practice and Family Led Decision Making.

To help support communities to be empowered to build on the strengths and assets they have, **we have created six Integrated Locality Partnerships** across covering each of the six districts that make up Gloucestershire.

They each have wide membership from partners and communities with the aims of proactively reducing the root causes of health inequalities, improving health and wellbeing, working collectively to redesign care for people in localities and supporting them to live well at home.

Children and young people's mental health and wellbeing is a common priority and the groups continue to grow their membership, reach and impact.

We launched 'Levelling Up Together' in Autumn 2022 as a flexible targeted grant scheme aiming to invest into the communities in Gloucestershire falling into the top 10% 'most deprived' (according to the Index of Multiple Deprivation, 2019). Fifty-two grants have been awarded, totalling just under £1.5million, and many of our 49 Levelling Up partners support children and families facing difficult circumstances through a diverse array of initiatives.

This includes through the provision of affordable or free food (such as Hesters Way Partnership's Pantry), the recruitment of volunteers to support families and listen to children read in schools (such as Home Start North West Gloucestershire and Read with Me CIC), the creation and renovation of youth groups and leisure facilities (such as the Islamic Society of Gloucester and Gas Green Youth Club), mental health support for young people from diverse communities (such as Brendan's Bridge and TIC+), and free play and physical activity sessions (such as Sportilly and Play Gloucestershire).

More information about the Levelling Up Together partners and projects can be found here:

www.gloucestershire.gov.uk/your-community/levelling-up-together

Examples of innovation and best practice in Gloucestershire



Inclusion

We recently launched the **Dynamic Support Register** as a way to keep a digital record of key information about children under 18 with a diagnosed learning disability or autism who are at risk of going to hospital and may behave in a way that professionals may find challenging and/or complex to manage.

The key information helps professionals understand how best to help, ensure young people are treated with dignity and respect, and help to get them back home as smoothly and safely as possible.



Access

In September 2024 we'll be launching a new **ADHD and Autism assessment pathway**. Schools and early years settings will be able to refer to a single team that are able to assess for Autism, ADHD or a combination. Additional investment from the NHS Integrated Care Board will enable more assessments to be made and reduce waiting times.

There's more information on this new webpage Support a child's neurodiversity - [Gloucestershire \(support-child-neurodiversity-southwest.nhs.uk\)](https://support-child-neurodiversity-southwest.nhs.uk)

The Mental Health Support Teams in Gloucestershire, locally known as Young Minds Matter (YMM) first launched in 2019.

There are now 7 teams across the county, supporting young people from 5-18 in over 140 schools, with low level anxiety and low mood through cognitive behavioural therapy (CBT) interventions.

The teams work closely with the wider MH system, including TIC+, School Nursing, Early Help and Education Inclusion to ensure young people get the right support for their needs. The teams have now supported over 4500 young people and are the best performing team within the South West. This year the team are expanding their offer to work with adolescents who are struggling to engage with education with an enhanced offer of high-intensity CBT from a senior clinician within the team.





Quality

Gloucestershire Education Forum was formed in April 2022 to bring key systems leaders in the local education system together to consider issues important to and impacting the local education system and how we can work together and share best practice to respond and improve outcomes for children. It has secured funding to improve educational outcomes for disadvantaged children and shown the difference that can be made:

- 16 schools in South Cotswolds (primary and secondary) in a Year of Reading project;
- 15 Gloucester City secondary schools Attendance project;
- 42 Gloucester Schools Partnership focused on word power project;
- 22 Diocese of Gloucester Academy Trust schools focused on social prescribing approaches to improving attendance;
- Stroud schools project to identify the features of their schools that is supporting improved attainment trends for disadvantaged children and young people;
- Study visits and seminars on supporting SEND in the mainstream classroom.

Building on the national **Healthy Schools initiative** launched over two decades ago, we developed Gloucestershire Healthy Living and Learning, which continues to thrive and provide support to all schools in the county.

The team of Lead Teachers (qualified teachers working in Gloucestershire who are employed as Lead Teachers one day per week) support a group of schools to achieve their Healthy Schools Award, as well as developing teaching resources, delivering training and advising on evidence based interventions schools can use to support pupil's health and wellbeing and improve the school environment.



National Policy Direction

It is also key that our focus locally responds to the national policy direction, including:

- Greater access to early education and childcare, particularly for working families
- Providing a universal offer to all families that supports parents and carers to nurture the health and development of their babies and children from conception, throughout the early years, and into the start of adulthood through a Family Hubs approach
- Earlier intervention and support for children with Special Educational Needs and Disabilities to enable them to access and thrive in mainstream provision where possible and improving transitions to adulthood by strengthening Post 16 advice, guidance and provision
- Putting lifelong loving relationships at the heart of the care system by recognising that families are the experts in their own lives and the system needs to collaborate and co-produce plans in true partnership with parents and carers, whilst providing intensive help to families in crisis
- Safer, more equitable and more personalised maternity and neonatal care for women and babies
- Prevent crime before it occurs and build safety and security by working closely with communities, schools and other partners, build trust in neighbourhoods and understand local needs, with a diverse and skilled police workforce.



Our priorities for all children and young people in Gloucestershire

Starting well

(pre-birth through early years to reception age)

- Best Start Offer
- Positive parenting, attachment and parental mental health
- Early education and childcare
- Transition to school
- Healthy behaviours

Growing well

(primary through to early secondary)

- Wellbeing and resilience
- Holiday and out of school activities
- School attendance
- Transition to secondary
- Online safety
- Healthy behaviours

Being well

(middle teenage through post 16 to 25 years)

- Transition to independence
- Transition to adult's services
- Youth offer
- Healthy relationships
- Travel
- Young people's voice

Joint priorities

- Use the Graduated Approach to effectively respond and prevent needs escalating
- Create a Family Hubs eco-system
- Develop a sustainable and empathetic workforce
- Recognise and respond to experiences of adversity and trauma

Living well (creating the conditions to thrive)

- Quality housing and employment opportunities
- Affordable transport that gets us where we need to go
- Safe communities and online spaces

How we will measure our success



Equity

- The attainment gap for children eligible for Free School Meals and those with Special Educational Needs and Disabilities will narrow
- Uptake of free 2-year-old childcare for low income families will increase
- The number of children open to social care will reduce.

Equity



Inclusion

- School attendance will increase
- Exclusions, deferred entry to school and placement moves will reduce
- Families becoming Electively Home Educated for reasons other than philosophical / lifestyle / preferential will reduce.
- Reported bullying will reduce.

Inclusion



Access

- Children will tell us they feel safe
- Waiting lists for specialist services will reduce
- The use of Family Hubs by underserved communities will increase
- More effective transport for children to access school will be established.

Access



Quality

- There will be sufficient early years provision at good or outstanding Ofsted standard
- The quality of Education, Health and Care Plans for those children who need them will increase and the number of tribunals will reduce.

Quality



How we will deliver our One Plan for All Children and Young People in Gloucestershire

Gloucestershire's Children and Young People's Coalition board will oversee the delivery of this strategy and will hold partners to account in delivering our priorities.

The coalition is rooted in Section 10 of the 2004 Children's Act which gives responsibility to Gloucestershire County Council to co-ordinate partner activity for securing the health and wellbeing of all children and young people in Gloucestershire.

The Coalition reports to the One Gloucestershire Health and Wellbeing Board and Partnership, and the One Plan aligns to the Integrated Care Strategy and Joint Health and Wellbeing Strategy.

The coalition sits alongside the Gloucestershire Safeguarding Children Partnership, with its focus on the effectiveness of multi-agency safeguarding arrangements across the county, the Safer Gloucestershire Partnership Board, and the Children's Ambitions Board, which drives the continuous improvement in children's social care. The coalition will take ownership and responsibility for delivering the 'Living Well' foundation to this Plan.

Three sub-groups report into the coalition board to drive forward the Starting Well, Growing Well and Being Well priorities of the One Plan.

Coalition members commit to ensuring alignment and advocating for the interests of children and young people throughout the system, including, but not limited to, district plans; voluntary, community, faith and social enterprise sectors; equality, diversity and inclusion strategy; strategic housing partnership; anchors and economic strategy; domestic abuse, early help, SEND and inclusion strategies.

Progress against our priorities and outcomes for children and young people will be evaluated on an annual basis and will inform an annual review of the strategy for its lifetime. This will also enable partners to continue to hold each other to account for delivering improved outcomes for our children and young people.

ONE PLAN

for all Children and Young
People in Gloucestershire

2024-2030

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REPORT TITLE: Schedule of Proposed Disposals

Cabinet Date	18 th September 2024
Cabinet Member	Cllr Lynden Stowe, Deputy Leader and Cabinet Member – Finance and Change
Key Decision	Yes
Purpose of Report	To approve the proposed Schedule of Disposals in order to meet capital receipt targets
Recommendations	<p>That Cabinet:</p> <ol style="list-style-type: none"> 1. Approves those sites described in Appendix A (Exempt) which have previously been declared surplus by Cabinet in March 2024 and not yet disposed of, continue to be declared surplus to requirements. 2. Delegates authority to the Assistant Director – Asset Management and Property Services to dispose of these sites in consultation with the Deputy Leader/Cabinet Member for Finance and Change and Deputy Chief Executive/Executive Director for Corporate Resources.
Reasons for Recommendations	Through the approval of the Schedule of Disposals, and the declaration of these sites as surplus to requirements, Officers will be well placed to achieve best value for the Council in the disposal of these sites, thus contributing towards capital receipt targets.
Resource Implications	<p>The disposal of these sites in accordance with the Policy for the Disposal of Property will generate capital receipts for the Council that will be used for financing the capital programme.</p> <p>Capital receipts will continue to be closely monitored by Asset Management and Property Services (AMPS) and Finance to ensure we have sufficient resources to deliver the councils capital programme.</p>
Background Documents	<p>Cabinet decision on Schedule of Proposed Disposals March 2024</p> <p>Gloucestershire County Council's Policy for the Disposal of Property 2012 (amended March 2021)</p>
Statutory Authority	Section 123 of the Local Government Act 1972

Divisional Councillor(s)	All
Officer	Neil Corbett, Assistant Director – Asset Management and Property Services Tel. 01452 328813 Email: neil.corbett@gloucestershire.gov.uk
Timeline	On-going

Background

1. As part of the council's savings programme, the council is undertaking a challenging disposals programme by seeking to achieve £42.697 million in capital receipts by March 2028. For 2023/24, AMPS achieved £1.516 million in capital receipts.
2. The programme has been developed across the organisation, led by AMPS in consultation with the Property Board who challenges the use of property across the council, in order to ensure the council's property portfolio is being effectively used to meet the future needs of the business. Property and land are recommended to Cabinet to be declared surplus prior to disposal to contribute towards the savings programme.
3. A schedule of sites was declared surplus by Cabinet in March 2024 and it was agreed that an update on these sales and any further sites which Property Board recommend should be declared surplus would be submitted to Cabinet in late 2024. In line with the Policy for the Disposal of Property the approval given by Cabinet is valid for 6 months or until next update report is submitted, therefore a new decision confirming approval to dispose must be given in order to progress activity in achieving these capital receipts.

Schedule of Disposals

4. The attached Schedule of Disposals at Appendix A (Exempt) was approved by Cabinet in March 2024. In accordance with the Policy for the Disposal of Property, AMPS are now seeking confirmation of the decision to dispose of previously approved sites that have not yet been sold. The schedule has been updated to show sales agreed.
5. One Gloucestershire Estate partners have been consulted about potential asset sales as part of the One Public Estate Programme.
6. Capital receipts achieved to date for 2024/25 total £4.942 million and sales agreed currently totals £10.904 million with further sales being negotiated. Several agreed sales are subject to purchasers securing planning permission. Approval of the appended Schedules of Disposals will enable new sites to be programmed for disposal to help achieve capital receipt targets.
7. Officers will provide an updated schedule to Cabinet in early 2025, delivering an update on sales to date and any further sites which Property Board recommend should be declared surplus by Cabinet.

Completed Sales

8. Since the last report to Cabinet in March 2024, the following property has been sold by Gloucestershire County Council:

ADDRESS	VALUE	PURCHASER
Former Coln House School and four staff houses, Fairford	£5,000,000	Acorn Property Group

Options

9. Cabinet is asked to agree that the properties and land described at Appendix A (Exempt) which have previously been declared surplus by Cabinet in March 2024 and not yet disposed of, continue to be surplus to requirements.
10. Should Cabinet choose to identify any specific sites which they do not wish to declare surplus at this point, Officers will remove them from the Schedule and return them to Cabinet for decision at a future date.

Risks

11. Should Cabinet elect to remove any specific site from the Schedule of Disposals, this could cause a delay in the disposal process for these specific sites – which could have an overall impact on the delivery of future capital receipts targets impacting on the cost of financing the council's approved capital programme. The Council is best able to respond to the market and opportunities if sites are already declared surplus to requirements by Cabinet – enabling the achievement of best value. There is a significant risk that short delays in decision making can lead to long delays in the disposal.

Financial implications

12. Capital receipts generated from the disposal of property will be used towards financing of the capital programme.
13. The current capital programme is being delivered using £43.059 million of capital receipts. Without those receipts the cost of borrowing would go up and the council would incur additional revenue costs.

Climate Change and Ecological implications

Has the Climate Impact Assessment Tool (CIAT) been completed? No

Has an Ecological Impact Assessment (EclA) been produced, or will one be undertaken at a later stage? No

14. The proposed disposal of the properties listed in the schedule will provide an opportunity for the Council to divest itself of property which, in some cases, does not meet current design standards, has significant maintenance or refurbishment requirements and whose heating and electrical systems would otherwise need to be replaced to meet the Council's climate change strategy.

15. Where services provided from outdated properties are able to be relocated to modern energy efficient buildings this will reduce energy usage and carbon production.
16. Opportunities for using land for renewable energy production, biodiversity net gain or carbon management will be considered prior to disposal where appropriate.
17. Some disposals will be sold subject to planning consent being obtained. Therefore, ecological impact is likely to be considered as part of the planning process.

Equality implications

Has an Equalities Impact Assessment (EqIA) been completed? No

18. In recommending sites as surplus to Council requirements, and in compiling the Schedule of Disposals officers across the Council have paid due regard to the impact on groups with protected characteristics. Some sites on the Schedule are surplus to requirements due to changing plans for office accommodation used by the Council, and where these buildings are currently occupied by our employees, or those of our partners, the impact of the closure of the building and the relocation of their place of work will be taken into consideration. Information on the impact will be gathered through the collection of data concerning the individual members of staff who will need to be relocated. Where required, due regard will be paid to the needs of staff to ensure that any issues relating to the new workplace are considered (eg specific chair requirements, disabled parking spaces etc) in order to mitigate any negative impact. Where buildings have been providing a service those users have been catered for in other buildings.

Data Protection Impact Assessment (DPIA) implications

19. A DPIA is not required for this decision.

Social value implications

20. The Council will consider the social, economic and environmental benefits to local communities when determining the best method of disposing of assets and will apply appropriate weightings to bids made for properties that are listed as Assets of Community Value.

Consultation feedback

21. Consultation has taken place with the Lead Cabinet Member, Property Board, service areas and other organisations where appropriate in the development of this Schedule of Disposals.

22. Local members are consulted prior to land and property being marketed.
23. As each site is disposed of, the Development and Disposals team will do so in accordance with the Council's 'Policy for the Disposal of Property' which contains clear consultation requirements.

Officer recommendations

24. Officers recommend that Cabinet declare the sites listed on the proposed Schedule of Disposals surplus to the Council's land and property requirements, and delegates authority to the Assistant Director – Asset Management and Property Services to dispose of these sites in consultation with the Deputy Leader/Cabinet Member for Finance and Change and the Deputy Chief Executive/Executive Director for Corporate Resources.

Performance management/follow-up

25. In accordance with the 'Policy for the Disposal of Property', Officers will provide an update to Cabinet in early 2025 on the progress against the Schedule of Disposals and developing plans for future disposals. This will be monitored by the Property Board at regular meetings and by the Senior Management Team in AMPS.

Not for publication by virtue of Reg. 4(2) (b) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 and Paragraph 3 of Schedule 12A Part 1 of the Local Government Act 1972 and the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

Address	Description	Disposal Strategy / Latest Position	Under £250,000	£250,000 - £500,000	Over £500,000	Date Cabled Declared Surplus
Sales agreed						
Land at Nastend Farm, Stonehouse	Agricultural land	Option agreement			✓	06/02/2013
Leonard Stanley Education Site, Bath Road	Land	Retain small area for school expansion and market sale			✓	06/02/2013
Blackbridge land parcel, Gloucester (phase 2)	Land	Planning consent secured, market sale			✓	22/10/2014
Land at Old Gloucester Road, Cheltenham	Agricultural Land	1:1 sale to housing association			✓	01/02/2017
Bare land at Standish	Land	1:1 sale to Town Council	✓			28/09/2016
Playing field at Former Coin House School, Fairford	Land	Transfer to Town Council	✓			27/09/2017
Land at Church Road, Hardwicke (Glebe Land)	Agricultural Land	Option agreement			✓	10/10/2018
Hooks Farm, Minsterworth	Farmstead	1:1 sale to existing tenant			✓	11/03/2020
Wyatt House, Stroud	Former Care Home	Investigate alternative use, market sale		✓		11/03/2020
Land at Oakbank, Tuffley, Gloucester	Land	Option agreement	✓			24/03/2021
Land adjoining School House, Minsterworth	Garden land	1:1 sale to adjoining owner	✓			22/09/2021
Sainthill Farm, Minsterworth	Agricultural land	Land swap with adjoining owners	✓			30/03/2022
Land adjoining School Cottage, Minsterworth	Garden land	1:1 sale to adjoining owner	✓			27/03/2024
Land at Royal Agricultural University, Cirencester	Land	1:1 sale to original owner	✓			27/03/2024

Ongoing

Setsley Playing Field, Selsey Hill	Land used for cricket pitch	1:1 sale to cricket club or market sale	✓			06/02/2013
Land at Uckington, North West Cheltenham	Farmhouse, agricultural land and properties fronting Tewkesbury Road identified in the Joint Core Strategy	1:1 sale / hybrid option agreement			✓	11/09/2013
Land at Aston Road, Chipping Campden	Agricultural land	Scheme being developed for planning application, market sale and 1:1 sale of part			✓	11/09/2013
Land at Newtown, Sharpness	Agricultural land	Investigate alternative use, option agreement, market sale			✓	11/09/2013
Stow on the Wold Magistrates Court	Floor within building occupied by Police	1:1 sale to adjoining owner		✓		11/09/2013
Castle Street Car Park, Dursley	Car park	Investigate alternative use, market sale	✓			11/09/2013
Site of Cleeve Hill Radio Mast, Prestbury	Land	1:1 sale	✓			05/02/2014
Site of Symonds Hall Radio Mast, Wotton Under Edge	Land	1:1 sale	✓			05/02/2014
Woodside Street, Cinderford	Highway Land	1:1 sale to adjoining owners and/or market sale	✓			22/10/2014
Site of 459 High Street, Cheltenham	Highway land not required for road improvement	1:1 sale to adjoining owners or market sale	✓			22/10/2014
Site of 463-465 High Street, Cheltenham	Highway land not required for road improvement	1:1 sale to adjoining owners or market sale	✓			22/10/2014

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Address	Description	Disposal Strategy / Latest Position	Under £250,000	£250,000 - £500,000	Over £500,000	Date Cabinet Declared Surplus
Site of 469 High Street, Cheltenham	Highway land not required for road improvement	1:1 sale to adjoining owners or market sale	✓			22/10/2014
Greensteps Day Care Centre, Cheltenham	Former Day Centre	1:1 sale or option agreement	✓			22/10/2014
6, 8, 9 and 10 Highfield Place, Gloucester	Houses	1:1 sale to housing association or existing tenants	✓			22/10/2014
Land adj 23 Besbury Park, Minchinhampton	Highway Land	1:1 sale to adjoining owner or market sale	✓			04/02/2015
Gas Governor Kiosk site, Princess Elizabeth Way, Cheltenham	Land	1:1 sale to existing tenant or market sale	✓			28/09/2016
Land off Horsefair Lane, Newent	Land	1:1 sale/transfer to Canal Trust or market sale	✓			27/09/2017
Land at Starvehall Farm, Cheltenham	Land	Transfer retained strip of land	✓			10/10/2018
Wisloe Farm, Cambridge, Stroud	Agricultural Land	Investigate alternative use			✓	13/03/2019
Odessa Farm, Tewkesbury (part)	Agricultural Land	Investigate alternative use, market sale			✓	13/03/2019
Land west of the rail line, Stonehouse (part of Stroud Green Farm)	Agricultural Land	1:1 sale or option agreement			✓	13/03/2019
Jordans Brook House and Hillview House, North Upton Lane, Barnwood, Gloucester	Office accommodation	Scheme being developed, market sale and 1:1 sales of part to partner organisations			✓	14/10/2020
Poole Farm, Leighterton	Farmstead	Investigate alternative use, market sale and 1:1 garden sales			✓	22/09/2021
Abbots Ground, Mickleton	Farmstead	Investigate alternative use, market sale			✓	22/09/2021
Joys Green Centre, Lydbrook	Former Primary School	Investigate alternative use, market sale		✓		30/03/2022
2 and 4 Deep Street and parking area in Blacksmiths Lane, Prestbury, Cheltenham	Houses	Market sale		✓		29/03/2023
Land adjoining 22 to 30 School Close and 11 and 12 Highfield Place, Coalway, Coleford	Former school footpath	1:1 sale to adjoining owners	✓			20/09/2023
Bohanam House, Gloucester	Former Care Home	Market sale			✓	27/03/2024
Walton Grange Farm, Deerhurst Walton	Farmstead	Investigate alternative use, 1:1 sale to tenant or market sale			✓	27/03/2024
Oakham Farm, Ebrington	Farmstead	Investigate alternative use, 1:1 sale to tenant or market sale			✓	27/03/2024
Church Farm, Clapton on the Hill	Farmstead	Investigate alternative use, 1:1 sale to tenant or market sale			✓	27/03/2024
Birdwood Farm, Huntley	Farmstead	Investigate alternative use, 1:1 sale to tenant or market sale			✓	27/03/2024
Stroud Library	Former Library	Investigate alternative use, market sale		✓		27/03/2024
Land at Maypole Farm, Dymock	Agricultural land	1:1 sale to Dymock Parish Council	✓			27/03/2024

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Address	Description	Disposal Strategy / Latest Position	Under £250,000	£250,000 - £500,000	Over £500,000	Date Cabinet Declared Surplus
Withdrawn						
95 Bisley Old Road, Stroud	Property Board support proposal for property to be retained for GCC use.			✓		27/03/2024
Plot opposite Royal Oak, Leighterton	To be retained within farm tenancy as development potential unlikely to be granted consent.		✓			28/09/2016
Llanthony Former Railway Bridge, Gloucester	Canal Trust no longer wishes to proceed with purchase of land.		✓			27/09/2017

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