

**REPORT TITLE: CORPORATE PERFORMANCE, RISK AND FINANCIAL MONITORING -  
QUARTER 1 2024/25**

<b>Scrutiny meeting</b>	Corporate Overview & Scrutiny Committee
<b>Presenting Officer</b>	Paul Blacker, Finance Director Rob Ayliffe, Director: Policy, Performance & Governance
<b>Item Type</b>	Overview / Scrutiny / Information
<b>Purpose of Report</b>	<ul style="list-style-type: none"> <li>To provide an update on the Quarter 1 forecast for the 2024/25 County Council's Revenue and Capital Budgets</li> <li>To report on the Council's performance and risk during Quarter 1 2024/25</li> <li>To ensure that Councillors and the public are made aware of the Council's current finance, performance and risk position.</li> </ul>
<b>Recommendations/ Action sought</b>	<p>Notes this report of the Council's finance, performance and risks and any areas of concern requiring further analysis, assurance or action. To do this, the following are provided:</p> <ul style="list-style-type: none"> <li>Council Strategy Progress Updates</li> <li>Corporate Performance and Risk - Overview of Performance</li> <li>Performance Scorecard</li> <li>Risk Scorecard</li> </ul>
<b>Forthcoming Decisions</b>	N/A
<b>Background Documents</b>	MTFS Report to 21 <sup>st</sup> February 2024 County Council Finance, Performance and Risk Monitoring Report 2023/24 – Cabinet 12 <sup>th</sup> June 2024
<b>Appendices</b>	N/A
<b>Contact Information</b>	<p>Paul Blacker, Finance Director (01452) 328999 <a href="mailto:paul.blacker@gloucestershire.gov.uk">paul.blacker@gloucestershire.gov.uk</a></p> <p>Rob Ayliffe, Director of Policy, Performance and Governance (01452) 328506 <a href="mailto:rob.ayliffe@gloucestershire.gov.uk">rob.ayliffe@gloucestershire.gov.uk</a></p>

## **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**

	Current Budget (£000) Quarter 1				Forecast Outturn (£000)				Outturn Variance	Cross Reference Paragraph
Service Area	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
<b>Total for Services</b>	<b>1,151,746</b>	<b>(557,378)</b>	<b>(9,652)</b>	<b>584,715</b>	<b>1,190,607</b>	<b>(558,388)</b>	<b>(48,004)</b>	<b>584,215</b>	<b>(500)</b>	
Technical and Countywide	40,497	(6,131)	(2,210)	32,156	41,748	(6,785)	(2,808)	32,156	0	35
<b>Grand Total</b>	<b>1,192,243</b>	<b>(563,510)</b>	<b>(11,862)</b>	<b>616,871</b>	<b>1,232,355</b>	<b>(565,173)</b>	<b>(50,812)</b>	<b>616,371</b>	<b>(500)</b>	

**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
<b>Total Useable Revenue Reserves</b>	<b>155,973</b>	<b>(11,862)</b>	<b>(13,122)</b>	<b>(24,984)</b>	<b>130,989</b>
<b>DSG Deficit Reserve</b>	<b>(45,751)</b>	-	<b>(25,828)</b>	<b>(25,828)</b>	<b>(71,579)</b>

## 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
<b>Total £'m</b>	<b>32,453</b>	<b>5,300</b>	<b>20,284</b>	<b>0</b>	<b>6,869</b>
% 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 30<sup>th</sup> 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.

<b>Capital Expenditure 2024/25 - Summary of Reprofiled Budgets as at Q1</b>				
	<b>2024/25 Original MTFS Budget</b>	<b>2023/24 Outturn Slippage</b>	<b>Reprofiled Budget</b>	<b>2024/25 Revised Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Adults</b>	<b>11,122</b>	<b>2,176</b>	<b>-1,248</b>	<b>12,050</b>
<b>Childrens Services</b>	<b>28,336</b>	<b>5,245</b>	<b>-10,329</b>	<b>23,252</b>
Schools	24,010	4,730	-8,803	19,937
Non-Schools	4,326	515	-1,526	3,315
<b>Economy, Environment &amp; Infrastructure</b>	<b>130,150</b>	<b>12,365</b>	<b>-30,202</b>	<b>112,313</b>
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
<b>Community Safety</b>	<b>5,317</b>	<b>362</b>	<b>-1,011</b>	<b>4,668</b>
Gloucestershire Fire and Rescue Service	5,317	362	-1,011	4,668
<b>Corporate Services</b>	<b>13,569</b>	<b>4,113</b>	<b>-5,410</b>	<b>12,272</b>
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
<b>Investment and Transformation Fund</b>	<b>10,300</b>	<b>1,000</b>	<b>-1,000</b>	<b>10,300</b>
<b>Total</b>	<b>198,794</b>	<b>25,261</b>	<b>-49,200</b>	<b>174,855</b>

## Capital Programme Forecast

45. The reprofiled capital budget as at 30<sup>th</sup> 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.

<b>Capital Expenditure 2024/25 - Monitoring as at Q1</b>			
	<b>2024/25 Reprofiled Budget</b>	<b>2024/25 Forecast Outturn</b>	<b>Forecast Outturn vs Reprofiled Budget Var</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Adults</b>	<b>12,050</b>	<b>12,434</b>	<b>384</b>
<b>Childrens Services</b>	<b>23,252</b>	<b>23,733</b>	<b>481</b>
Schools	19,937	20,418	481
Non-Schools	3,315	3,315	0
<b>Economy, Environment &amp; Infrastructure</b>	<b>112,313</b>	<b>106,035</b>	<b>-6,278</b>
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
<b>Community Safety</b>	<b>4,668</b>	<b>4,668</b>	<b>0</b>
Gloucestershire Fire and Rescue Service	4,668	4,668	0
<b>Corporate Services</b>	<b>12,272</b>	<b>13,391</b>	<b>1,119</b>
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
<b>Investment and Transformation Fund</b>	<b>10,300</b>	<b>0</b>	<b>-10,300</b>
<b>Total</b>	<b>174,855</b>	<b>160,261</b>	<b>-14,594</b>

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
		<b>Adults Sub Total</b>	<b>384</b>	<b>237</b>	<b>621</b>
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
		<b>Childrens Services Sub Total</b>	<b>605</b>	<b>-10</b>	<b>595</b>
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 contributionT 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
		<b>Economy, Environment &amp; Infrastructure Sub Total</b>	<b>1,066</b>	<b>747</b>	<b>1,813</b>
Digital Innovation (Customer)	Caseload Management System	Release of budget for scheme - no longer required	-20		-20
		<b>Corporate Services Sub Total</b>	<b>-20</b>	<b>0</b>	<b>-20</b>
		<b>Total Capital Programme budget increase / (decrease)</b>	<b>2,035</b>	<b>974</b>	<b>3,009</b>

ATE = Active Travel England

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

## D. Prudential Indicators 2024/25

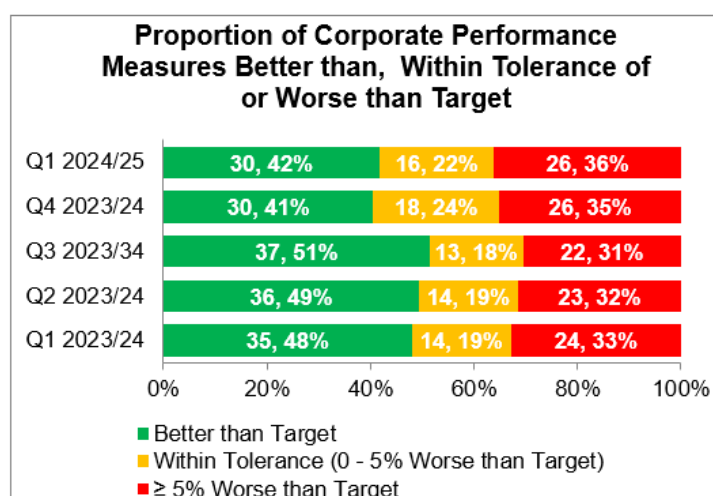
57. GCC measures and manages its capital expenditure, borrowing and treasury investments with references to the CIPFA Prudential Code, which sets a number of prudential indicators. It is now a requirement of the Code that these indicators (PIs), are reported on a quarterly basis.
58. PIs support and 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		
Liability Benchmark (- liability)	-60.6	353.7
Long Term Treasury Investments	160.0	-37.2
		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.

## Corporate Performance and Risk Report Quarter 1 2024/25



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.

## Appendix 1 - 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

Strategic Priority	1. Tackling Climate Change	Overall status
		<ul style="list-style-type: none"> <li>■ On target - objectives remain achievable (short-term objectives)</li> <li>◆ At risk - flagged for attention (long-term delivery)</li> </ul>
Key objectives	<ol style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>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.</li> </ol>	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> <li>• Carbon emissions progress</li> <li>• Fleet replacement programme</li> <li>• EV Charging points</li> <li>• Climate Change Action plan</li> <li>• Sustainability engagement plan</li> <li>• Climate Leadership Gloucestershire 2024/2025 work programme</li> <li>• Cycle Spine route milestones</li> <li>• Increased woodlands</li> <li>• Transport Decarbonisation</li> <li>• Encouraging healthy transport options</li> <li>• Air Quality District Steering Group reinstated</li> <li>• Clean Air Day campaign (June 2024) launched</li> </ul>	
Comments on status/ progress this quarter	<p><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• The B4063 Gloucester to Cheltenham Cycle Route phase between Brickhampton Golf Course and Elmbridge Court Roundabout was completed in Quarter 1.</li> <li>• 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.</li> </ul>	



#### 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 (20<sup>th</sup> 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.

	<ul style="list-style-type: none"> <li>• District councils have all now adopted the partnership revised resources and waste strategy and have agreed a programme of issuing smaller residual waste bins on a replacement basis. This is one of the key short-term measures aimed at reducing residual waste tonnages.</li> <li>• Circa 140,000 trees were planted last season, with 30,000 already committed for next planting season.</li> <li>• New climate managers recruited and in place.</li> </ul> <p><u>Climate Leadership Gloucestershire (CLG)</u></p> <ul style="list-style-type: none"> <li>• The transport planning team continues to work with CLG officers on the development of an action plan for the transport decarbonisation theme.</li> <li>• The Environment and Waste team are supporting the delivery of the Waste theme and leading the work of the behaviour change theme. The annual behaviour change theme update was presented in April.</li> <li>• 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 &amp; 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.</li> </ul> <p><u>Fleet Replacement Programme</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• NSL parking enforcement team have now been operating EV &amp; 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.</li> </ul> <p><u>EV Charging Points</u></p> <ul style="list-style-type: none"> <li>• 45 Fleet charge points have been installed or in works across GCC/GFRS sites to date.</li> <li>• Funding and programming agreements reached to deliver 100 charge points in Arle Court.</li> <li>• 124 public EV charge points installed with 64 currently live.</li> </ul>
<b>Actions next quarter</b>	<p><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> <li>• The A435 Cheltenham to Bishops Cleeve Cycle Route Phase 2 north of the rail bridge is expected to be awarded and commence works.</li> </ul> <p><u>Carbon emissions progress</u></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul>

- 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.

#### 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 Hydrotreated 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.



	<ul style="list-style-type: none"> <li>• Additional 7 on street sites (28 charge-points) outstanding from previous quarter to be made live in July.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>
Corporate Indicators	Strategic Risks
<ul style="list-style-type: none"> <li>• Council carbon emissions, buildings, and transport (excluding schools) tonnes of CO2e</li> <li>• Renewable energy generation (kWh) from the council's estate (excluding schools)</li> <li>• Residual household waste per household (kgs)</li> <li>• % of household waste sent for reuse, recycling, and composting</li> <li>• Net power production (mwh) by the Gloucestershire energy from waste facility</li> <li>• % of waste diverted from landfill</li> <li>• Number of EV public Charge Points installed</li> </ul>	<ul style="list-style-type: none"> <li>1.4 Contract management capacity</li> <li>1.5 Compliance with public sector equalities duty</li> <li>6.1 Relationships with key partners</li> <li>2.4a Material deterioration of council's in-year financial position</li> <li>2.4b Changes to Future Funding – Failure to Deliver Value for Money</li> <li>12.1 Failure of GCC/Gloucestershire to mitigate and adapt to a volatile climate</li> </ul>

Strategic Priority	2. Improving Our Roads	Overall status ■ On target - objectives remain achievable
Key objectives	<ol style="list-style-type: none"> <li>1. Invest a further £100M in road resurfacing over 4 years.</li> <li>2. Reduce the number of roads which require significant repair or replacement.</li> <li>3. Improve network resilience to adverse conditions.</li> <li>4. Improve customer satisfaction with road condition.</li> <li>5. Do more proactive planned works and fewer reactive pothole repairs.</li> <li>6. Refresh our road safety policy and review speed limits where there is an evidenced safety concern</li> </ol>	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> <li>• £25M in-year funding target &amp; spend</li> <li>• Customer satisfaction with highways</li> <li>• Speed limit reviews</li> <li>• Gloucestershire Road Safety Partnership Programme (Community Safety Fund)</li> <li>• Moving Traffic enforcement (4 initial sites introduced 2024)</li> </ul>	
Comments on status/ progress this quarter	<p><u>Invest a further £100M in road resurfacing over 4 years.</u></p> <p><u>Reduce the number of roads which require significant repair or replacement.</u></p> <p><u>Improve network resilience to adverse conditions.</u></p> <p><u>Improve customer satisfaction with road condition.</u></p> <p><u>Do more proactive planned works and fewer reactive pothole repairs.</u></p> <ul style="list-style-type: none"> <li>• Delivery of the first quarter resurfacing and surface dressing programme across the network.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• Promotion and media focus on the range of work and proactive maintenance which has been carried out across the network.</li> <li>• Introduction of additional layers on Fix My Street to provide customers useful information about asset locations such as gullies, traffic signals, grit bins etc.</li> <li>• Further development of the website to provide useful customer information.</li> </ul>	

	<p><u>Refresh our road safety policy and review speed limits where there is an evidenced safety concern.</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Agreement reached on sites and work programmed for the delivery of average speed cameras at 4 highest priority sites across the County.</li> </ul> <p><u>Moving traffic Enforcement (MTE) Project</u></p> <ul style="list-style-type: none"> <li>• 4 MTE camera sites went live on 20 May 2024. Camera at one location not fully functioning, due for site investigation early July.</li> <li>• Since 20<sup>th</sup> May – 8 Penalty Charge Notices and 695 warning notices have been issued.</li> </ul>
<p><b>Actions next quarter</b></p>	<p><u>Invest a further £100M in road resurfacing over 4 years.</u></p> <p><u>Reduce the number of roads which require significant repair or replacement.</u></p> <p><u>Improve network resilience to adverse conditions.</u></p> <p><u>Improve customer satisfaction with road condition.</u></p> <p><u>Do more proactive planned works and fewer reactive pothole repairs.</u></p> <ul style="list-style-type: none"> <li>• Delivery of the second quarter resurfacing and surface dressing programme across the network.</li> <li>• 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.</li> <li>• 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.</li> <li>• Find and fix gangs operating across the network throughout the quarter to carry out proactive repairs on non-safety defects.</li> <li>• 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.</li> <li>• Further development of the website to provide useful customer information including easy to use summaries of highway policies.</li> </ul> <p><u>Refresh our road safety policy and review speed limit where there is an evidenced safety concern.</u></p> <ul style="list-style-type: none"> <li>• <i>Refresh our Road Safety Policy</i> – The review will commence with an assessment of the policy's objectives and plan for implementation.</li> </ul>

	<ul style="list-style-type: none"> <li>• <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.</li> <li>• Timescales for the roll out of average speed cameras to be agreed with Police and Road Safety Partnership</li> </ul> <p><u>Moving Traffic Enforcement Project</u></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul>
Corporate Indicators	Strategic Risks
% 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)	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	3. Sustainable Growth	<b>Overall status</b>  On target - objectives remain achievable (elements within GCC control)  At risk - flagged for attention (elements dependent on external partnerships)
Key objectives	<ol style="list-style-type: none"> <li>1. Encourage the development of a single plan for Gloucestershire's future growth, through partnership working between all local authorities and other stakeholders.</li> <li>2. Secure the funding for the infrastructure needed to deliver this growth.</li> <li>3. Make sure that the skills, training, and education are directly linked to the future jobs being created.</li> <li>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.</li> <li>5. Deliver the Gloucestershire Economic Strategy.</li> </ol>	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> <li>• 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</li> <li>• Annual number/ value of Planning Agreements</li> <li>• Number of Gloucestershire Digital Household Grants awarded</li> <li>• Numbers of employers, customers and learners supported by GCC commissioned employment and skills programmes</li> <li>• Adopt the Gloucestershire Economic Strategy and action plan. Including: <ul style="list-style-type: none"> <li>◦ GCC Employment and Skills provision support for key employment sectors</li> <li>◦ GCC and partners bids to support green skills/jobs funded projects</li> </ul> </li> <li>• Supporting the review of the Strategic Local Plan</li> <li>• Support the delivery of the Gloucestershire Skills Strategy 2022-27</li> <li>• Consult and adopt an updated Local Development Guide.</li> </ul>	
Comments on status/ progress this quarter	<p><u>Adopt the Gloucestershire Economic Strategy and action plan. Including:</u></p> <ul style="list-style-type: none"> <li>◦ <u>GCC Employment and Skills provision support for key employment sectors</u></li> <li>◦ <u>GCC and partners bids to support green skills/jobs funded projects</u></li> </ul> <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 1<sup>st</sup> 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"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• We continued to have conversations and share our vision for the local delivery of Universal Support with DWP (Department for Works &amp; Pensions) Policy, however this has been put on hold due to the General Election.</li> <li>• 38 young people with SEND graduated from their Supported Internship in June, 12 of whom have already gone into work.</li> <li>• 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.</li> <li>• 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 &amp; 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.</li> <li>• 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).</li> </ul>
<b>Actions next quarter</b>	<p><u>Adopt the Gloucestershire Economic Strategy and action plan. Including:</u></p> <ul style="list-style-type: none"> <li>○ <u>GCC Employment and Skills provision support for key employment sectors</u></li> <li>○ <u>GCC and partners bids to support green skills/jobs funded projects</u></li> <li>• 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.</li> <li>• 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.</li> </ul>

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

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

	<p>Supporting refugees and asylum seekers</p> <ul style="list-style-type: none"> <li>• Complete the review of migration support and governance.</li> <li>• Take forward associated actions.</li> </ul> <p>Education provision (7):</p> <ul style="list-style-type: none"> <li>• Gloucestershire Education Forum (GEF) work programme</li> </ul>
<p>Comments on status/ progress this quarter – 2/3/6</p>	<p><b>Anchor Organisations</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Reviewing options for reconvening the local public sector anchors' network to share best practice.</li> </ul> <p><b>Levelling Up Our Communities – Phase 1 and 2</b></p> <p><b>The Levelling Up Together Grant Scheme (phase 1)</b></p> <ul style="list-style-type: none"> <li>• All grants have been paid out and all site visits have been completed.</li> <li>• A final impact report is being drafted and will be available in late Summer.</li> </ul> <p><b>The next phase of Levelling Up Our Communities (phase 2)</b></p> <ul style="list-style-type: none"> <li>• 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 &amp; Community Transport.</li> <li>• All projects are progressing and monitored on a quarterly basis.</li> <li>• <i>Digital inclusion</i>: this work will now be progressed by colleagues in the Economy, Environment, and Infrastructure (EE&amp;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.</li> <li>• <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.</li> <li>• <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.</li> <li>• <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.</li> </ul>

	<ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><u>Community Engagement mapping</u></p> <ul style="list-style-type: none"> <li>• Conversation phase to map community engagement activity across the council is now completed.</li> <li>• A thematic analysis to summarise key issues and opportunities is near completion and a feedback conversation with senior leaders is planned for August.</li> </ul> <p><u>Supporting refugees and asylum seekers</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul> <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"> <li>• 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.</li> <li>• 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.</li> <li>• Proposal developed for insights research to inform future delivery of stop smoking support (in conjunction with community partners).</li> </ul>
<p><b>Comments on status/ progress this quarter – 1/4/5</b></p>	<p><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> <li>• 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</li> <li>• 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.</li> <li>• The B4063 Gloucester to Cheltenham Cycle Route phase between Brickhampton Golf Course and Elmbridge Court Roundabout was completed in May/June 2024.</li> </ul>



- 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.



<p><b>Comments on status/ progress this quarter – 7</b></p>	<ul style="list-style-type: none"> <li>Atkins currently progressing the business case, with updates provided to the MRT Board.</li> <li>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.</li> <li>Full year project impact reports are due July 2024</li> <li>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.</li> </ul>
<p><b>Actions next quarter – 2/3/6</b></p>	<p><u>Anchor organisations</u></p> <ul style="list-style-type: none"> <li>Develop follow up plan with Economy, Environment, and Infrastructure (EEI) for taking forward the Business Anchors' actions aligned with the economic strategy.</li> <li>Provide update to Corporate Leadership Team on anchor self-assessment progress.</li> </ul> <p><u>Levelling Up Our Communities – Phase 1 and 2</u></p> <ul style="list-style-type: none"> <li>Publish final impact report for Levelling Up Together grant scheme.</li> <li>Support the transition of the Digital Inclusion project to colleagues in EE&amp;I.</li> <li>Ensure the utilisation of allocated COMF funds and the progression of all Levelling Up 2 projects.</li> </ul> <p><u>Supporting refugees and asylum seekers</u></p> <ul style="list-style-type: none"> <li>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.</li> <li>Approval is being sought for our future approach to the commissioning arrangements for the support provided to refugees and asylum seekers.</li> </ul> <p><u>EDI – Community Engagement Mapping</u></p> <ul style="list-style-type: none"> <li>Review the findings of the community engagement mapping and agree next steps with the EDI Board and relevant colleagues.</li> </ul> <p><u>Engagement Activity with communities to shape commissioning</u></p> <ul style="list-style-type: none"> <li>Continue co-production of children's weight management service offers including the B-Youth project for young people.</li> <li>Take forward the insights research project to inform future delivery of stop smoking support (in partnership with community partners).</li> <li>On-boarding of adults' Healthy Lifestyles Service engagement leads and development of community engagement plan.</li> </ul>

Actions next quarter – 1/4/5	<u>Cycle Spine route milestones</u> <ul style="list-style-type: none"><li>The A435 Cheltenham to Bishops Cleeve Cycle Route Phase 2 north of the rail bridge is expected to be awarded and works to commence.</li></ul>		
	<u>Skills, careers, jobs</u> <ul style="list-style-type: none"><li>Employment and skills managers to review implementation plans for Universal Support programme with DWP with the aim of commencing delivery in Spring 2024</li><li>J10 M5 social value commitments to be actioned via interactive careers programme by Galliford Try and Arcadis working with the Careers Hub staff.</li><li>Recruit cyber and digital enterprise co-ordinator for Careers Hub to work with schools on developing career pathways</li><li>Commence delivery of employment and skills actions in the Gloucestershire Economic Strategy</li><li>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.</li><li>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</li></ul>		
	<u>Arle Court Transport Hub</u> <ul style="list-style-type: none"><li>Handover of multi-storey car park to GCC scheduled for July</li><li>Work to commence on the west side ground level car park</li><li>Enhanced P&amp;R bus service procurement underway and due to commence in November 2024</li></ul>		
	<u>Mass Rapid Transit</u> <ul style="list-style-type: none"><li>Work will continue on the production of the Mass Rapid Transit (MRT) Business Case.</li><li>The MRT Board will be updated in September.</li></ul>		
	Actions next quarter – 7 <ul style="list-style-type: none"><li>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.</li><li>Ongoing monitoring of extended projects for reach and impact.</li><li>Gloucestershire Forum system performance meeting to be rescheduled.</li></ul>		
Corporate Indicators		Strategic Risks	
Total no of people in employment with a disability (or work limiting health condition) supported by GCC Forwards services		1.5	Compliance with the public sector equalities duty
% adults with learning disabilities in employment		2.4a	Material deterioration of council’s in-year financial position
Number of suspensions (all pupils)			
Number of pupils permanently excluded (all pupils)		2.4b	Failure to Deliver Value for Money

% of pupils attending good or outstanding secondary schools % of pupils attending good or outstanding primary schools % of good or outstanding early years settings Number of children with an EHCP Number of children with an EHCP in progress % of notifications to assess within 6 weeks of the date of request (Statutory Timescale) % of draft EHCPs issued within 16 weeks of the date of request (Statutory Timescale) % of EHCPs issued within the 20 statutory week timescale % of pupils persistently absent (all pupils) Rate per 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	6.1 relationships with key partners 7.4 failure to close the gap in educational outcomes
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------

Strategic Priority	5. Securing Investment for Gloucestershire	Overall status ■ On target - objectives remain achievable
Key objectives	<ol style="list-style-type: none"> <li>1. Support the delivery of major transport investment.</li> <li>2. Progress the delivery of the Gloucestershire 26 mile cycle spine.</li> <li>3. Progress the M5 J9 / A46 project to help enable the Tewkesbury Garden Communities project.</li> <li>4. Work with the Western Gateway Partnership to secure improved rail connections that support business and leisure needs.</li> <li>5. Secure nationally important investment programmes to create improved job opportunities, including Cyber Central as part of the Golden Valley development.</li> </ol>	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> <li>• A417 (Air Balloon) Missing Link</li> <li>• Gloucestershire 26 mile cycle spine</li> <li>• M5 Junction 9 / A46 – non-statutory consultation</li> <li>• M5 Junction10 redesign</li> <li>• Arle Court Transport Hub</li> <li>• Improved rail connections</li> <li>• Complete the new transport multi modal model</li> <li>• Assist with the delivery of Cyber Central</li> <li>• Improved bus provision</li> </ul>	<p>Quarterly updates on the progress of projects.</p>
Comments on status/ progress this quarter	<p><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> <li>• See section 1 above</li> </ul> <p><u>M5 Junction 10, Coombe Hill, and Arle Court</u></p> <ul style="list-style-type: none"> <li>• 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).</li> </ul> <p><u>M5 Junction 9 / A46</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Work on documentation for possible public consultation later in 2024/25 continued.</li> </ul>	

	<p><u>Missing Link – A417</u></p> <ul style="list-style-type: none"> <li>• The project is now well into the construction stage. Works are being overseen by both GCC Highways and Archaeology.</li> </ul>
<p><b>Actions next quarter</b></p>	<p><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> <li>• See section 1 above</li> </ul> <p><u>M5 Junction 10, Coombe Hill, and Arle Court</u></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><u>Cyber Central</u></p> <ul style="list-style-type: none"> <li>• Employment and skills officers to explore ways in which the Careers Hub and Employment &amp; 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.</li> </ul> <p><u>M5 Junction 9 / A46</u></p> <ul style="list-style-type: none"> <li>• The outcome of the DfT's Investment Portfolio and Delivery Committee consideration of the M5 J9 / A46 project may be known.</li> <li>• Work on the documentation for possible public consultation later in 2024/25 will continue.</li> </ul> <p><u>Missing Link – A417</u></p> <ul style="list-style-type: none"> <li>• The construction of the project will continue, with works being overseen by both GCC Highways and Archaeology.</li> </ul> <p><u>Rail</u></p> <ul style="list-style-type: none"> <li>• The Business Case for a possible new rail station near Standish will be commissioned and will be due for completion by late October.</li> </ul> <p><u>Bus</u></p> <ul style="list-style-type: none"> <li>• Programme of schemes and interventions (funded and unfunded) outlined in Gloucestershire's 2024 BSIP</li> </ul>

Corporate Indicators	Strategic Risks
N/A	<div data-bbox="1135 217 1196 244">1.4</div> <div data-bbox="1234 217 1637 244">Contract management capacity</div> <div data-bbox="1135 248 1196 276">2.4a</div> <div data-bbox="1234 248 1984 276">Material deterioration of council's in-year financial position</div> <div data-bbox="1135 280 1196 308">2.4b</div> <div data-bbox="1234 280 1666 308">Failure to deliver value for money</div> <div data-bbox="1135 312 1196 339">6.1</div> <div data-bbox="1234 312 1637 339">Relationships with key partners</div>

Strategic Priority	6. Transforming Children’s Services		Overall status
			◆ At risk - flagged for attention
Key objectives	<div>1. 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</div> <div>2. Improve our early intervention/early help offer delivered through a multi-agency Family Hub model</div> <div>3. Support local schools to develop a high performing local education system that meets the needs of all pupils, particularly the most vulnerable</div> <div>4. Continuously improve services through effective intervention and development of local provision. Build on our investments in local provision such as Trevone House and our £150M investment in schools</div> <div>5. Invest in social workers and other frontline staff by developing our comprehensive training and development offer, supported by the Children’s Services Academy.</div>		
Key projects/ milestones for 2024/25	<div><b>Social Care</b></div> <div><ul style="list-style-type: none"><li>• Continue to deliver Children’s Ambitions Plan</li><li>• Establish Family Hubs<ul style="list-style-type: none"><li>○ Procure children &amp; Families centres</li><li>○ Procure Youth Support contracts</li></ul></li><li>• Refresh Sufficiency Strategy - Home@theHeart</li><li>• Sufficiency capital projects progress</li><li>• Deliver our statutory sufficiency responsibilities including homes for children in care, short breaks for disabled children, and Early Years sufficiency</li><li>• Deliver Holiday Activity and Food programme (HAF) &amp; Household Support Fund</li></ul></div>	<div><b>Education</b></div> <div><ul style="list-style-type: none"><li>• New schools’ capital project &amp; bid progress</li><li>• Transformation of Education services to be aligned with an increasingly trust-led local education system.</li><li>• Home to School Transport transformation</li><li>• Dedicated Schools Grant Plan</li><li>• SEND and Inclusion Partnership Board working with partners to drive improvement</li></ul></div>	
	<div><u>Continue to deliver Children’s Ambitions Plan</u></div> <div><ul style="list-style-type: none"><li>• 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"><li>○ There are a decreasing number of children with a second subsequent child protection plan within 2 years</li><li>○ 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.</li><li>○ 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.</li><li>○ The service continues to perform well in terms of timeliness for strategy discussions, and also in terms of participation of partners within these.</li></ul></li></ul></div>		

**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 1<sup>st</sup> 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 17<sup>th</sup> 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 30<sup>th</sup> 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.

	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>
<p><b>Comments on status/ progress this quarter – Education</b></p>	<p><u>New schools' capital project &amp; bid progress</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul> <p>Transformation of Education services to be aligned with an increasingly trust-led local education system.</p> <ul style="list-style-type: none"> <li>• Mapping of service structure and leadership proposals is nearing completion and will be presented to Children's Service's Leadership this summer.</li> </ul> <p><u>Home to School Transport transformation</u></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><u>Dedicated Schools Grant Plan</u></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><u>SEND and Inclusion Partnership Board working with partners to drive improvement</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• The first DfE/NHS progress monitoring meeting against recommendations and improvement plan will take place in September 2024.</li> </ul>

Actions next quarter – Social Care	<ul style="list-style-type: none"><li>• Ambitions plan and board will continue – deep dive for the board will look at Child Sexual and Criminal Exploitation</li><li>• Family Hub launch and continued development</li><li>• Final children and family centre lot to be awarded and providers to complete mobilisation</li><li>• Resource Allocation Review to report to the Director of Children’s Services</li><li>• Youth support services – implementation of transition/mobilisation plans ready for ‘go-live’ of new contracts from 1<sup>st</sup> October.</li><li>• Sufficiency strategy: author and timescales for completion to be confirmed.</li><li>• Capital projects:<ul style="list-style-type: none"><li>○ Recruitment of staff teams and registration of Barnwood</li><li>○ Refurbishment/building works at Southfield and Redwell Road.</li><li>○ Business case Townsend House.</li><li>○ Conclusion of property arrangements for Old Bisley replacement property.</li></ul></li><li>• Holiday Activities and Food Programme (HAF) – provision to continue over summer.</li><li>• Household Support Fund (HSF) – planning for exit from the fund at end September to continue.</li></ul>																				
Actions next quarter - Education	<p><u>New schools’ capital project &amp; bid progress</u></p> <ul style="list-style-type: none"><li>• New Special school: Opening of the public statutory planning consultation.</li></ul> <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"><li>• Finalising of Education costed re-structure proposals agreed and signed off by Children’s Services SLT.</li></ul> <p><u>Home to School Transport transformation</u></p> <ul style="list-style-type: none"><li>• 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.</li></ul> <p><u>Dedicated Schools Grant Plan</u></p> <ul style="list-style-type: none"><li>• Completion of planning and forecasting of impacts and risks around options to move towards an in-year balanced budget.</li></ul> <p><u>SEND and Inclusion Partnership Board working with partners to drive improvement</u></p> <ul style="list-style-type: none"><li>• DfE 6 monthly review meeting will take place where will provide our data and trajectories to show action and impact across the 6 month period since the publication of the inspection report.</li></ul>																				
<table><tr><th colspan="2">Corporate Indicators</th><th colspan="2">Strategic Risks</th></tr><tr><td colspan="2"><b>Children’s Social Care</b></td><td>1.2</td><td>Insufficient capacity for procurement activity</td></tr><tr><td>% of children open to Social Care with 1-2 social workers in 6 months</td><td></td><td>1.4</td><td>Inadequate contract management capacity and oversight</td></tr><tr><td>% of audits judged as good or better</td><td></td><td>2.4a</td><td>Material deterioration of council’s in-year financial position</td></tr><tr><td>% of re-referrals to Social Care within 12 months</td><td></td><td></td><td></td></tr></table>		Corporate Indicators		Strategic Risks		<b>Children’s Social Care</b>		1.2	Insufficient capacity for procurement activity	% of children open to Social Care with 1-2 social workers in 6 months		1.4	Inadequate contract management capacity and oversight	% of audits judged as good or better		2.4a	Material deterioration of council’s in-year financial position	% of re-referrals to Social Care within 12 months			
Corporate Indicators		Strategic Risks																			
<b>Children’s Social Care</b>		1.2	Insufficient capacity for procurement activity																		
% of children open to Social Care with 1-2 social workers in 6 months		1.4	Inadequate contract management capacity and oversight																		
% of audits judged as good or better		2.4a	Material deterioration of council’s in-year financial position																		
% of re-referrals to Social Care within 12 months																					

<p>% initial visits in time</p> <p>% of final decisions made within time for all contacts</p> <p>% of Single Assessments completed within 45 working days</p> <p>% of children with a second or subsequent Child Protection Plan</p> <p>% of Child Protection Plans lasting 2 years or more</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><b>Education</b></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>	<p>2.4b Failure to Deliver Value for Money</p> <p>2.4c Dedicated Schools Grant High Needs Block Deficit (New Risk)</p> <p>6.1 Failure to maintain effective relationships with key partners</p> <p>7.2 Ineffective social care practice</p> <p>7.4 Increasing EHCP demand and capacity threaten outcomes for vulnerable children (SEND)</p> <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>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Strategic Priority:	7. Transforming Adult Social Care	Overall status  On target - objectives remain achievable
Key objectives	<ol style="list-style-type: none"> <li>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;</li> <li>2. Build a world class 'model' of short term care (the 'Enhanced Independence Offer') together with the NHS and other partners;</li> <li>3. Deliver a Technology Strategy: exploring the potential of technology to support carers and improve the quality of care that people receive.</li> <li>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.</li> <li>5. Respond to Government legislation which will begin a once-in-a-generation transformation of adult social care.</li> </ol>	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> <li>• Develop our prevention strategy</li> <li>• 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</li> <li>• Deliver a new technology enabled care service, shared care record and in house case recording system</li> <li>• Publish a new Market Position Statement and develop quality, capacity and contract management of the market</li> <li>• Review and improve our GIS, Blue badge, In House services, and refresh our Make the Difference model of social care assessment</li> <li>• Develop and deliver our co production strategy</li> <li>• Deliver our internal and external workforce strategies</li> <li>• Deliver our Data and Intelligence and Quality strategies</li> <li>• Continue to prepare for and respond to inspection by the Care Quality Commission.</li> </ul>	
Comments on status/ progress this quarter	<p><u>Develop our prevention strategy</u></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <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"> <li>• 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.</li> <li>• 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</li> <li>• Digi Hubs set up with 3-year funding plan to ensure sustainability of digital support in the community</li> <li>• Digital Inclusion agenda further developed with a sustainable plan now in place for this to be delivered within Economy, Environment, and Infrastructure</li> </ul> <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"> <li>• The Market Position Statement has been approved at Cabinet and has gone live as web pages.</li> <li>• Started Carers' projects using Accelerating Reform Funding and have advertised for a role supporting us to engage more fully with carers</li> </ul>	

- 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"> <li>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.</li> </ul> <p><u>Continue to prepare for and respond to inspection by the Care Quality Commission</u></p> <ul style="list-style-type: none"> <li>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.</li> <li>CQC case preparation for inspection completed – all 50 cases now confirmed, have been contacted and have consented to CQC contact should that be required.</li> <li>Successful recruitment to three safeguarding support officer posts, which will assist in reducing the waiting time for a decision on safeguarding concerns raised.</li> <li>Completion of Fairer Charging Policy consultation, analysis, and financial modelling report ready for a Cabinet decision</li> </ul>
<p><b>Actions next quarter</b></p>	<p><u>Develop our prevention strategy</u></p> <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul> <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"> <li>Complete and publish the new Technology Enabled Care invitation to tender</li> <li>Award and implement the new In House Case Recording system contract</li> </ul> <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"> <li>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.</li> <li>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.</li> <li>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.</li> </ul> <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"> <li>The teams will continue to support the Charging Policy consultation work and begin preparing for implementation.</li> <li>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</li> </ul>



	<p><u>Deliver our Data and Intelligence and Quality strategies</u></p> <ul style="list-style-type: none"> <li>Further validation and engagement of Data Specification ahead of Business Process Improvement project within Adults Transformation Programme</li> </ul> <p><u>Continue to prepare for and respond to inspection by the Care Quality Commission</u></p> <ul style="list-style-type: none"> <li>CQC site inspection confirmed for 2 September. Preparation for the inspection and planning for the outcome to take place through Quarter 2.</li> </ul>
Corporate Indicators	Strategic Risks
<ul style="list-style-type: none"> <li>Permanent 65+ admissions to residential &amp; nursing care per 100,000 population</li> <li>Permanent admissions 18-64 to residential &amp; nursing care homes per 100,000 population</li> <li>Average waiting time for a carers care act compliant assessment (in working days)</li> <li>% of people who have had a review of their needs within the last 12 months</li> <li>Average number of weeks people have been awaiting brokerage</li> <li>% of Financial Assessment and Benefit (FAB) assessments completed with one working month</li> <li>Number of new Financial Assessment and Benefit (FAB) requests received within the quarter</li> <li>% of GCC commissioned providers judged to be good or outstanding by CQC</li> <li>% of adults with a Learning Disability in settled accommodation</li> <li>Total number of people in employment with a disability supported by GCC Forward Services</li> <li>% of clients who need no long-term care after their period of reablement</li> <li>% of section 42 enquiries this quarter where the risk was reduced or removed</li> <li>% of S42 enquiries open for more than 26 weeks</li> <li>% of ASC contacts signposted or closed</li> <li>% of all ASC Contacts with a decision within 1 working day</li> <li>% of AMHP assessment that led to detention under the Mental Health Act, other support, or informal admission</li> </ul>	<ul style="list-style-type: none"> <li>2.4a Material deterioration of council's in-year financial position</li> <li>2.4b Failure to Deliver Value for Money</li> <li>5.3 Adult Social Care provider failure</li> <li>6.1 Failure to maintain effective relationships with key partners</li> <li>7.1 Failure to protect vulnerable adults in Gloucestershire</li> <li>7.6 Unable to support all those who can, to live independently at home</li> <li>7.8 Risk of legal action being taken due to failures in completing Deprivation of Liberty assessments</li> <li>7.9 Insufficient planning and oversight of international resettlement and asylum immigration</li> <li>8.2 Inability to deliver services and business change due to staff fatigue and burnout</li> </ul>



Strategic Priority	8. Transforming Gloucestershire Fire and Rescue Service (GFRS)		Overall status
			◆ At risk - flagged for attention
Key objectives	1. Deliver our Service Improvement Plan supported by additional investment and resources; 2. Improve the culture of our service; 3. Embed the Fire Professional Standards to make sure our staff and the communities we serve are safe and well; 4. Deliver our Community Risk Management Plan (CRMP) to reduce the risk of fire and other emergencies in the county.		
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"><li>• Delivery of existing HMI Improvement Plan and response to new HMI inspection (objective 1)</li><li>• Continued delivery of the People Plan (Cultural Improvement) (objective 2)</li><li>• New uniform roll out (objective 2)</li><li>• Delivery of Fire Standards improvement plans and embedding self-assessment process (objective 3)</li><li>• Implementation of National Operational Guidance (objective 3)</li><li>• Development of Community Risk Management Plan (CRMP) 2026+ (objective 4)</li></ul>	<div>7. Delivery of year three of CRMP 22-26 (narrative in year to reference the following)</div> <div><div>a. Severn Park Training Centre Review</div><div>b. Response Review Consultation</div><div>c. Predictive analysis and modelling implementation</div><div>d. Specialist PPE</div><div>e. Emergency Service Network Programme</div><div>f. Front line appliance review</div><div>g. Incident Command Unit Review</div><div>h. Aerial appliance review</div><div>i. PowerBI data improvements</div></div>	
Comments on status/ progress this quarter	<div><div>Delivery of existing HMI Improvement Plan and response to new HMI inspection</div><ul style="list-style-type: none"><li>• 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.</li></ul></div> <div><div>Continued delivery of the People Plan (Cultural Improvement)</div><ul style="list-style-type: none"><li>• 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.</li><li>• A specific approach involving four phases of focussed 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).</li></ul></div>		

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.

	<p>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.</p> <p><u>Delivery of year three of CRMP 22-26</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul>
<p><b>Actions next quarter</b></p>	<ul style="list-style-type: none"> <li>• 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</li> <li>• 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.</li> <li>• 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</li> <li>• 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.</li> </ul>

	<ul style="list-style-type: none"> <li>• The process, reporting, and monitoring methodology to support ongoing Fire Standard self-assessment will be developed and agreed through GFRS SLT and Improvement Board</li> <li>• 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.</li> <li>• 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.</li> </ul>
Corporate Indicators	Strategic Risks
Average response times to dwelling fires Rate of safe and well visits undertaken per 1,000 population % of Safe and Well visits undertaken to those deemed vulnerable Rate of Dwelling fires per 10,000 population % of Site-specific risk information visit (SSRIs) annual programme of work completed Number of fatalities from all fires % of 2023-26 risk-based inspection programme audits completed	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 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 10.6 Insufficient capacity and capability to deliver Fire Service improvement

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

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


Strategic Priority	10a. Delivering Our Ambitions - ICT Transformation	Overall status  On target - objectives remain achievable
Key objectives	<ol style="list-style-type: none"> <li>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.</li> <li>Developing our workforce's digital skills and our ability to use digital innovation to improve customer experience.</li> </ol>	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> <li>M365 rollout including Sharepoint and Teams collaboration</li> <li>Software as a service/cloud migration</li> <li>Digital Strategy and associated roadmap approved</li> <li>Delivery against the milestones in the roadmap once approved</li> </ul>	
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"> <li>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.</li> <li>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.</li> <li>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.</li> <li>Service Management are focussing on transition and knowledge transfer for the new services transferring to GCC in October 2024.</li> </ul> <p><u>M365</u></p> <ul style="list-style-type: none"> <li>Information session held with councillors to explain artificial intelligence.</li> <li>Investigatory session held with Microsoft on the use of Co-Pilot, Microsoft's artificial intelligence (AI) tool. AI policy agreed and published.</li> <li>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.</li> <li>M365 Engineer working with service management to transition the guest access offer for collaborative working into business as usual.</li> </ul> <p><u>Security Improvements</u></p>	



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




	<u>Digital Strategy</u> <ul style="list-style-type: none"> <li>• Continue to develop the roadmap and begin delivery of innovation quick wins.</li> <li>• Continue to develop the Digital Strategy in readiness for approval by Cabinet in September.</li> <li>• Develop plans to roll out Power Platform University and create citizen developers.</li> <li>• Launch Digital Skills Induction.</li> <li>• Complete a review of the digital skills required across the organisation and develop delivery plan.</li> <li>• Develop the next phase of the Digital Smartie Champions programme.</li> </ul>
Corporate Indicators	Strategic Risks
Total number of ICT Priority 1 incidents raised per quarter	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  On target - objectives remain achievable
Key objectives	<ol style="list-style-type: none"> <li>1. Improve the quality and consistency of the data we collect on service user and workforce equality characteristics</li> <li>2. Strengthen leadership, oversight and governance of Equalities, Diversity and Inclusion across the Council</li> <li>3. Embedding equality, diversity and inclusion within GCC's culture and ways of working</li> </ol>	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> <li>• Continue the Service User Equalities data improvement project</li> <li>• Progress on the EDI forum and action</li> <li>• Roll out Equality Impact Assessment (EqIA) training</li> <li>• Improve Workforce Equality data around recruitment, progression, performance, and casework</li> <li>• Continue delivering the Workforce Equality Action Plan</li> </ul>	
Comments on status/ progress this quarter	<p><u>Workforce Equality Action Plan</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Corporate EqIA training has not progressed any further since last quarter due to staff illness. Funding has been approved.</li> <li>• EDI toolkit: Changes from the pilot feedback have been finalised and work is underway to publish the toolkit.</li> <li>• EDI network guidelines have been published.</li> <li>• EDI learning review – procurement for Managing Diverse Teams training closes 8<sup>th</sup> July, bids to be assessed 15<sup>th</sup> July. First training session of the next phase of the programme is planned to run September 2024.</li> <li>• EDI eLearning has been evaluated positively and we will continue to promote all of these courses going forward.</li> <li>• Reasonable Adjustments eLearning for managers has been created as part of the corporate training offer and will be utilised in GFRS.</li> <li>• The first Women's Network meeting took place and nominations for both the committee members and the chair position.</li> <li>• 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.</li> <li>• GFRS positive action campaign filming and photography has been completed.</li> <li>• GFRS EqIA assessor training has been delivered. The project team are currently developing a process and tracker to coordinate EqIAs.</li> </ul> <p><u>Continue the Service User Equalities data improvement project</u></p> <ul style="list-style-type: none"> <li>• Service User Diversity report (2022/23 data) published</li> <li>• Data collected for 2023/24</li> </ul>	

	<ul style="list-style-type: none"> <li>Infographics designed to support the revision of the format of the Service User Diversity report to make key messages clearer and more accessible.</li> </ul>	
Actions next quarter	<p><u>Workforce Equality Action plan</u></p> <ul style="list-style-type: none"> <li>EDI board approval of GCC Year Four Workforce Equality Action Plan.</li> <li>Delivery of Corporate EqIA training.</li> <li>Publication of Reasonable adjustments eLearning.</li> <li>Publication of EDI Toolkit</li> <li>Evaluation of bids for Managing Diverse Team training, design and planning and restart programme with new supplier.</li> <li>GFRS Positive action workshops rolled out to on-call staff. Branding for truck wrap and delivery of campaign materials.</li> <li>Rollout of Allies Inclusion training.</li> </ul> <p><u>Continue the Service User Equalities data improvement project</u></p> <ul style="list-style-type: none"> <li>Capacity in place within the team to support delivery of EDI project work. Project plan being developed in Quarter 2.</li> </ul>	
Corporate Indicators		Strategic Risks
n/a		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 8.1 Difficulties in Recruiting and Retaining Experienced workers

Strategic Priority	10c. Delivering Our Ambitions – Strategic Procurement Transformation	Overall status ♦ At risk - flagged for attention
Key objectives	<ol style="list-style-type: none"> <li>1. Review, Monitor and transform our approach to strategic procurement to ensure the council gets the best possible value for money from its suppliers.</li> <li>2. Modernise our procurement and contract management IT systems to give us better, more complete oversight of our contracts</li> <li>3. Monitor and Improve management information on procurement, contract management and supplier spend activity</li> <li>4. Provide commissioners with tools to help them procure services more effectively and efficiently</li> <li>5. Contribute to the identification and realisation of savings and benefits as part of procurement activity</li> <li>6. Continue to develop and build resilience within our team</li> <li>7. Continue to ensure our training and learning events are effective and up-to-date for our team and our customers</li> </ol>	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> <li>• Maintain online procurement toolkits – Dependencies with SAP project &amp; Legislation changes throughout 2024</li> <li>• Maintain “how to” guides with templates for procurement for commissioners – linked to SAP Ariba / Etendering solution</li> <li>• Reporting dashboard for Directorates, reporting on contracts register and pipeline of activity to support capacity planning – linked with dependent to SAP and ONE Programme</li> <li>• Transition and roll-out of the New Procurement Act from October 2024</li> </ul>	
Comments on status/ progress this quarter	<p><u>Resourcing</u></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><u>Maintain and continue to develop online toolkits</u></p> <ul style="list-style-type: none"> <li>• 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 1<sup>st</sup> 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.</li> </ul> <p><u>Launch SAP Ariba</u></p> <ul style="list-style-type: none"> <li>• 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</li> <li>• 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.</li> </ul>	

	<p><u>Reporting dashboard for Directorates</u></p> <ul style="list-style-type: none"> <li>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.</li> </ul>
<p><b>Actions next quarter</b></p>	<p><u>Recruitment</u></p> <ul style="list-style-type: none"> <li>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.</li> <li>Continue to reduce reliance on interims – based on project commitment and priorities.</li> </ul> <p><u>Launch SAP Ariba</u></p> <ul style="list-style-type: none"> <li>Review of SAP e-tendering functionality and support the development of SAP Ariba.</li> <li>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.</li> </ul> <p><u>Maintain and continue to develop online toolkits</u></p> <ul style="list-style-type: none"> <li>Continue to improve Contract Management guidance and manual supplier spend monitoring oversight for the council – ahead of SAP systems improvement and automation abilities.</li> <li>Communication, learning events and training plans – linked to Toolkits, MI, and legalisation updates</li> <li>Toolkits to all be live in new Staffnet hub, refreshed as required and to improve the Management Information provided to directorates.</li> <li>Monitor and Improve management information on procurement, contract management and supplier spend activity</li> <li>Develop and launch new quarterly monitoring report for top 30 contracts/frameworks</li> </ul>
<p><b>Corporate Indicators</b></p>	<p><b>Strategic Risks</b></p>
<p>n/a</p>	<p>1.1 Failure in corporate governance &amp; exposure to external challenge</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>

Strategic Priority	10d. Delivering Our Ambitions – Workforce Development	Overall status  On target - objectives remain achievable
Key objectives	1. Improve the recruitment and retention of staff in the hardest to fill areas and support our partners and providers to do the same.	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> <li>• Procure a new advertising contract to maximise options and resources to use our branding and attract staff</li> <li>• Continue campaign to attract social workers and wider social care staff</li> <li>• Deliver a project to propose options for a new workforce planning model for use across the whole council</li> <li>• Continue to provide support around workforce wellbeing, including implementing a new Occupational Health model with a new emphasis on proactive support</li> </ul>	
Comments on status/ progress this quarter	<p><u>Recruitment and retention/branding for recruitment exercise</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul> <p><u>Campaign to attract social workers and wider social care staff</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul> <p><u>Workforce planning model</u></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><u>Workforce Wellbeing and Occupational Health model</u></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• The Health and Wellbeing Champions group has been re-established.</li> <li>• 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.</li> </ul>	

- 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 3<sup>rd</sup> 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.

<b>Actions next quarter</b>	<ul style="list-style-type: none"> <li>• Socialise and present Leadership &amp; Management pathways to Corporate Change Delivery Group.</li> <li>• Evaluation of the staff Achiever Awards and recommendations for 2024-25 and communication and promotion of all winners via Talksmart.</li> <li>• Closing/shortlisting of nominations and judging of the GFRS Workplace Achiever Awards. Planning and preparation for the delivery of the celebration event in October.</li> <li>• 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.</li> <li>• Preparation for delivery of the Culture Workshop and “What One thing” approach to the GFRS teams in August and September 2024.</li> <li>• Review, develop and implement a revised Managers Induction for GFRS Managers and Leaders.</li> <li>• Preparation for the GFRS 3rd Leadership Forum, to be provisionally held in September 2024.</li> <li>• Confirm new advertising partner contract.</li> <li>• Formally commence OH Physician procurement exercise.</li> <li>• Progress the Reward Band review work to clear costed proposals.</li> </ul>
Corporate Indicators	Strategic Risks
GCC turnover (staff leaving as % of all staff) Turnover of all Adults social workers and senior practitioners Turnover of all Children’s social workers and senior practitioners Days lost to sickness per FTE (excl schools and GFRS) Employee Engagement Index Days lost to sickness/absence per FTE - Rolling Year % of appraisals completed	1.3 Failure to ensure the effective management of health and safety 1.5 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



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

- 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 30<sup>th</sup> 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.




	<u>External improvements outside block 3</u> <ul style="list-style-type: none"> <li>• These improvements are now nearing completion and have removed all the Health and Safety concerns that existed in this area.</li> </ul>	
<b>Actions next quarter</b>	<ul style="list-style-type: none"> <li>• CLT agree the approach for Phase 2 modernisation of Shire Hall and release of additional office space for income generation. Associated MTFS bid submitted.</li> <li>• 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.</li> <li>• Embedding of agile working messages into wider change and business as usual communications.</li> <li>• Implement agreed actions from the Rural Task and Finish Group. Amend the Rural Strategic Estate Plan as appropriate.</li> <li>• Detailed proposals will be produced for locality drop in solutions.</li> <li>• Promote the successes of the One Public Estate work and develop a pipeline of future potential projects</li> </ul>	
<b>Corporate Indicators</b>		<b>Strategic Risks</b>
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 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

Strategic Priority	10f. Delivering Our Ambitions – Business Intelligence	Overall status
		<div>■ On target – overall objectives remain achievable</div> <div>◆ At risk - flagged for attention – <i>ongoing delays to Adults dashboard</i></div>
Key objectives	Improve the availability and range of business intelligence and analytics available to service managers in real time through the deployment of Power BI dashboards	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> <li>Development, rollout, and review of analytics tools to Directorates</li> <li>Deliver a Data and Information Strategy, addressing our longer-term organisational priorities and investment needs</li> <li>Deliver a roadmap of delivery against that strategy, developing internal capacity, infrastructure, and skills (E.G. data apprenticeships)</li> </ul>	
Comments on status/ progress this quarter	<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"> <li>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.</li> <li>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.</li> </ul> <p><u>Joint Strategic Needs Assessment</u></p> <ul style="list-style-type: none"> <li>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.</li> <li>Resources for the second phase of internal development have been identified and are ready to begin after the first phase handover in Quarter 2.</li> </ul> <p><u>Other progress this quarter</u></p> <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul>	
Actions next quarter	<ul style="list-style-type: none"> <li>Working with Digital ICT colleagues and ICT provider (Cantium) to progress our remaining technical restrictions.</li> <li>The 6-month review of our Data Academy learners and value added.</li> <li>Workshops with senior managers in order to finalise the Data and Intelligence Strategy</li> <li>Recruitment of a Programme Manger to develop our anticipated roadmap of data strategy activity and requirements for 2025/26.</li> </ul>	

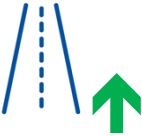







Corporate Indicators	Strategic Risks
n/a	2.4a Material deterioration of council's in-year financial position 2.4b Failure to Deliver Value for Money 6.1 Failure to maintain effective relationships with key partners

Strategic Priority	10g. Delivering Our Ambitions – Social Value	Overall status
		<div data-bbox="1429 220 1464 252" style="display: inline-block; width: 10px; height: 10px; background-color: green; margin-right: 5px;"></div> On target - objectives remain achievable
Key objectives	1. Social value is an approach that seeks to secure additional social, economic, and environmental benefits for local people and communities from everything the council does. <ul style="list-style-type: none"> <li>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.</li> <li>We will also monitor and report the impact of this work to make sure it is making a difference.</li> </ul>	
Key projects/ milestones for 2024/25	<ul style="list-style-type: none"> <li>Establish a Social Value Steering Group with representation from each Directorate</li> <li>Recruit to fill permanent post for Social Value Officer</li> <li>Develop an internal resource bank on Social Value</li> <li>Review and update the Social Value Policy</li> <li>Publish an annual Social Value report</li> </ul>	
Comments on status/ progress this quarter	<ul style="list-style-type: none"> <li>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 22<sup>nd</sup> July. Headline Social Value performance is reported and monitored at each monthly meeting.</li> <li>The permanent post for the Social Value Coordinator is currently undergoing salary evaluation and will then be advertised.</li> <li>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.</li> <li>The review of the Social Value Policy is ongoing with the intention to seek approval for the updated policy in Q2.</li> </ul>	
Actions next quarter	<ul style="list-style-type: none"> <li>Advertise and fill the Social Value Coordinator post.</li> <li>Complete Social Value Policy review.</li> <li>Develop a Social Value Toolkit for bidders and suppliers.</li> </ul>	
Corporate Indicators		Strategic Risks
n/a		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

## Appendix 2 - Overview of Performance Quarter 1 2024/25

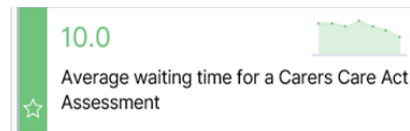
**KEY:** improving direction of travel   
worsening direction of travel   
remained the same (within 5%)   
performance based on peer group average (PGA)

### Achievements and Successes

% of Structural Maintenance programme complete	Timeliness of multi-agency Strategy Discussions to manage risk for children	Children in care living out of County, more than 20 miles from home	Permanent Admissions to Care Homes – 18-64 year olds
			
<div>42.0%</div> <div>% of structural maintenance programme delivered</div> 	<div>94.6%</div> <div>% Strategy discussions took place in 5 working days</div> 	<div>20.0%</div> <div>% children placed out of County more than 20 miles</div> 	<div>10.8</div> <div>Permanent admission 18-64 residential/nursing care per 100K pop</div> 
<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). 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>

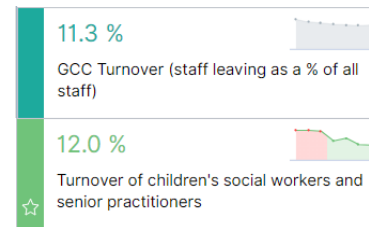
# Achievements and Successes

## Adult Social Care: Carers Care Act Compliant Assessment Timeliness



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.

## Overall Staff Turnover




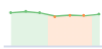

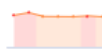


Staff turnover is following a reducing trend, from 13.9% in the 12 months to the end of December 2022 to 11.3% in the 12 months to the end of June 2024. This remains marginally higher than pre-pandemic levels (10.2% in Q4 2019/20). A significant amount of work has been undertaken to improve the council's 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.



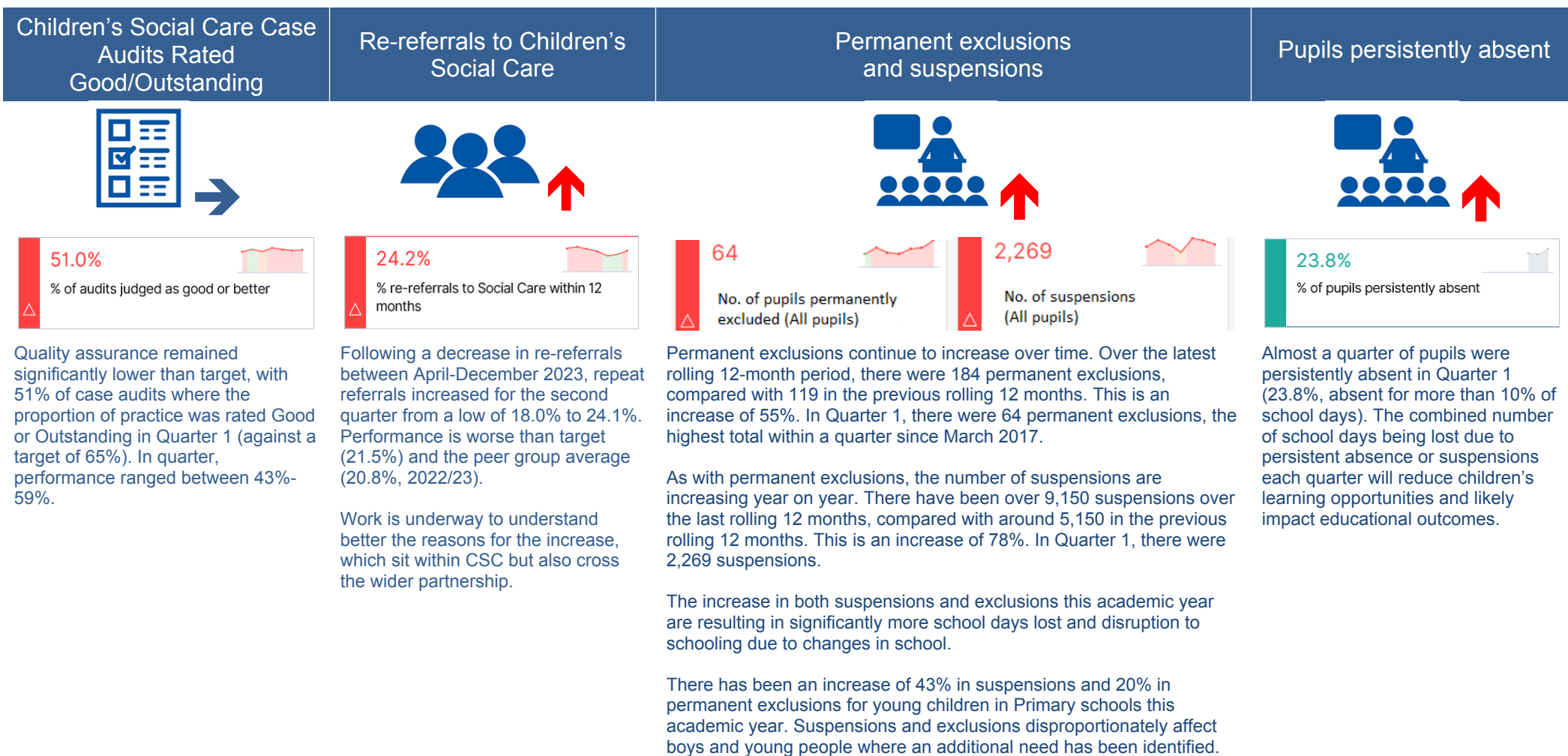
## Positive Direction of Travel

Treatment for Alcohol Misusers	Timeliness of completion of Education Health and Care Plans (EHCPs)	Average Response Time to Dwelling Fires
		
<div> <div>35.8 %</div> <div>% adult alcohol misusers not representing in 6 mths of treatment</div>  </div> <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>	<div> <div>38.9%</div> <div>% of EHCPs issued within 20 weeks of the date of request</div>  </div> <p>There has been continued growth in children with an 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>	<div> <div>9.07</div> <div>Average Response times to dwelling fires</div>  </div> <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
				
<div> <div>66</div> <div>Number of killed and seriously injured people</div> </div> <p>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.</p>	<div> <div>436</div> <div>Residual household waste per household (Kgs)</div> </div> <p>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.</p>	<div> <div>124</div> <div>Number of EV public Charge Points installed</div> </div> <p>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.</p> <p>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.</p>	<div> <div>77.7%</div> <div>% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage</div> </div> <p>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 FttP 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.</p>	<div> <div>45.0 %</div> <div>% of pregnant smokers achieving a 4 week quit</div> </div> <p>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.</p>

## Areas of Focus/Potential Concern



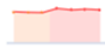
## Areas of Focus/Potential Concern

### Permanent Admissions to Care Homes – 65+ year olds



594.2

Permanent admission 65+ residential/nursing care per 100K pop



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).

### Adult Social Care: Care Act Assessment Timeliness



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.

### Adult Social Care: People awaiting a service following assessment



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.

### Adult Safeguarding Section 42 Enquiries: Timeliness



21.9%





% of S42 Enquiries open for more than 26 weeks



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%).

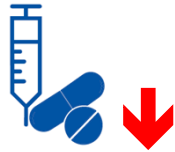
This upward trend can be attributed to the introduction of the Single Point of Access and the number of Safeguarding concerns received increasing each quarter.

## 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
			
<div> <div>27.2%</div> <div>% of Site-specific risk information visit (SSRIs) annual programme of work</div> </div> <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>	<div> <div>20.4%</div> <div>% of 2023-26 risk-based inspection programme audits completed</div> </div> <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>	<div> <div>1.42</div> <div>Rate of Safe and Well visits undertaken per 1,000 population</div> </div> <p>The rate of Safe and Well visits declined in Quarter 1. Wholtime Watches completed 99.7% of their target, while Community Safety Advisors completed 75.5% of their target. This demonstrates the successful transition for Wholtime 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>	<div> <div>9</div> <div>Number of Cases Upheld by Local Government Ombudsman</div> </div> <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> <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.</p>

## Long-Term Challenges

### Non-Opiate Treatment



25.0 %

% Non-Opiate users not representing within 6 mths of treatment



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%).

### Repeat Child Protection Planning



35.9%

% of children with a second or subsequent Child Protection Plan



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).

### Percentage of Children in Care Persistently Absent



28.2%

% Children in Care persistently absent



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%).