

Cabinet	
Wednesday 11 November 2020 10.00 am	
<p>Please note: This meeting will be held remotely and can be viewed on the County Council website by going to the following link: www.gloucestershire.gov.uk</p>	
AGENDA	

Item	Discussion	Portfolio
1	<p>Apologies</p> <p>To note any apologies for absence.</p>	Leader of Council
2	<p>Minutes (Pages 1 - 12)</p> <p>To confirm the minutes of the meeting held on 14 October 2020 (minutes attached).</p>	Leader of Council
3	<p>Declarations of Interest</p> <p>To declare any pecuniary or personal interests relating to specific matters on the agenda.</p> <p>Please see information note (1) at the end of the agenda</p>	Leader of Council
4	<p>Questions at Cabinet Meetings</p> <p>Up to 30 minutes is allowed for this item.</p> <p>Written questions</p> <p>To answer any written questions from a County Councillor, (or any person living or working in the county, or is affected by the work of the County Council), about any matter which relates to any item on the agenda for this meeting.</p> <p>The closing date for the receipt of written questions is 4.00 pm on Thursday 5 November 2020.</p> <p>Please submit any questions to stephen.bace@gloucestershire.gov.uk</p>	Leader of Council

	<p>A written answer will be provided for each written question received (to be presented to the questioner and to Cabinet (in advance of the meeting). The questions and answers will be taken as read and will not be read out at the meeting. At the discretion of the Leader of Council, each questioner (in attendance at the meeting) will be allowed to ask one supplementary question (in response to the answer given to the original question).</p> <p>A copy of all written questions and written answers circulated at the meeting will be attached to the signed copy of the minutes of the meeting.</p> <p>Urgent questions</p> <p>An urgent written question may be asked by a member of the public about any item on the Cabinet agenda for that meeting which the Chairperson considers could not have been reasonably submitted by the deadline for the receipt of written questions, provided he or she gives notice of the question to the Chief Executive by 12 noon the day before the meeting.</p>	
	Key Decisions	
5	Gloucestershire Youth Offending Service:: Response to Covid 19 - Recovery Plan 2020/21 (Pages 13 - 36)	Deputy Leader and Cabinet Member - Children's Safeguarding and Early Years
6	Children and Families Capital Programme Update (Pages 37 - 48)	Cabinet Member - Economy, Education and Skills
7	Financial Monitoring Report (Nov 2020) (Pages 49 - 62)	Cabinet Member - Finance and Change

Cabinet

Cllr Mark Hawthorne MBE, Cllr Richard Boyles, Cllr Carole Allaway Martin, Cllr Tim Harman, Cllr Patrick Molyneux, Cllr Nigel Moor, Cllr David Norman MBE, Cllr Vernon Smith, Cllr Lynden Stowe and Cllr Kathy Williams

11 November 2020

NOTES

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

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

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CABINET	<i>Gloucestershire County Council</i>
14 October 2020	
Minutes	

PRESENT

Cllr Mark Hawthorne MBE	Leader of Council
Cllr Richard Boyles	Deputy Leader/Children's Safeguarding and Early Years
Cllr Carole Allaway Martin	Adult Social Care (Commissioning)
Cllr Tim Harman	Public Health and Communities
Cllr Patrick Molyneux	Economy, Education and Skills
Cllr Nigel Moor	Environment and Planning
Cllr David Norman MBE	Public Protection, Parking and Libraries
Cllr Lynden Stowe	Finance and Change
Cllr Kathy Williams	Adult Social Care (Delivery)

1. Apologies

Cllr Vernon Smith.

2. Minutes

The minutes of the meeting on 22 July 2020 were agreed as a correct record of that meeting.

3. Declarations of Interest

No declarations of interest were made at the meeting.

4. Questions at Cabinet Meetings

A total of 11 member questions were submitted for consideration in advance of the meeting.

No public questions were submitted.

Please refer to the link here to view the responses to the questions.

The following supplementary questions were asked at the meeting.

Question 1: Cllr Paul Hodgkinson

Agenda item 7: Cabinet Response to Council Motion 848 Tree Planting.

Cllr Hodgkinson asked why a higher tree planting figure was now being proposed after the suggestion made the previous year of planting 6 million trees had been dismissed.

Response by: Cllr Nigel Moor (Cabinet Member: Environment and Planning)

Cllr Moor explained that at that time he had concerns about the financial implications of the commitment. Since then officers had carried out a great deal of work and there was a broad partnership in place that gave him the confidence to be ambitious. He added that this was not just about tree planting but also about woodland regeneration.

Question 2: Cllr Paul Hodgkinson

Agenda item 7: Cabinet Response to Council Motion 848 Tree Planting.

Cllr Hodgkinson asked whether it had occurred to the Cabinet Member to start the work with partners when the suggestion of planting 6 million trees had been made the previous year?

Response by: Cllr Nigel Moor (Cabinet Member: Environment and Planning)

Cllr Moor replied that officers had been working on this for a long time and had only just concluded the Gloucestershire Tree Strategy. He felt this was the right time to make the commitment.

Question 3: Cllr Paul Hodgkinson

Agenda item 7: Cabinet Response to Council Motion 848 Tree Planting.

Cllr Hodgkinson asked if the Member could confirm that the Council would plant 1 million trees as part of the 35 million commitment.

Response by: Cllr Nigel Moor (Cabinet Member: Environment and Planning)

Cllr Moor confirmed that this was the case.

Question 4: Cllr Paul Hodgkinson

Agenda item 7: Cabinet Response to Council Motion 848 Tree Planting.

Cllr Hodgkinson asked how many trees the County Council had planted as part of its 1m commitment expressing concern about meeting this ambitious target.

Response by: Cllr Nigel Moor (Cabinet Member: Environment and Planning)

Cllr Moor replied that he did not have the figures to hand but that currently tree planting had been impacted by a number of factors including the pandemic and he did not feel that was reflective of the trajectory of planting going forward.

Question 5: Cllr Paul Hodgkinson

Agenda item 7: Cabinet Response to Council Motion 848 Tree Planting.

Cllr Hodgkinson asked what the early estimate was for the total costs across Gloucestershire of planting 35 million trees.

Response by: Cllr Nigel Moor (Cabinet Member: Environment and Planning)

Cllr Moor replied that the Council was working with partners to calculate those costs and he would be bringing the results to council and cabinet subsequently.

Question 6: Cllr Paul Hodgkinson

Agenda item 7: Cabinet Response to Council Motion 848 Tree Planting.

Cllr Hodgkinson stated that now was the time to plant trees when the ground was warm. There was a 6 month tree planting season and that worked out at 25,000 trees being planted each day. He asked where those trees would come from and how could we ensure this was realistic.

Response by: Cllr Nigel Moor (Cabinet Member: Environment and Planning)

Cllr Moor explained that Forestry England was well advanced on their two major planting areas.

Question 7: Cllr Bernie Fisher

Agenda item 8: Real Time Passenger Information System

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Cllr Fisher asked what impact the Covid-19 pandemic had had on the frequency of public transport use and what measures the Council was taken to encourage use.

Response by: Cllr Nigel Moor (Cabinet Member: Environment and Planning)

Cllr Moor replied that the pandemic had had a devastating impact on the use of public transport. The Council had increased its financial support for community transport and commercial services.

Question 8: Cllr Bernie Fisher

Agenda item 8: Real Time Passenger Information System

Cllr Fisher asked for information on how the Council was doing in relation to increasing bus patronages and how best to understand the targets in place.

Response by: Cllr Nigel Moor (Cabinet Member: Environment and Planning)

Cllr Moor replied that the target was to increase bus patronage and that Quarter 4 2019/20 showed more than 4.3m journeys a year on buses which was an increase since 2016 for the same quarter.

Question 9: Cllr Jeremy Hilton

Agenda item 7: Cabinet Response to Council Motion 848 Tree Planting.

Cllr Hilton asked if the Cabinet Member could confirm how many GCC personnel were responsible for trees along the highways network..

Response by: Cllr Nigel Moor (Cabinet Member: Environment and Planning)

Cllr Moor replied that extensive work took place in this area but the most important work at the moment was on the Ash dieback programme.

Question 10: Cllr Jeremy Hilton

Agenda item 7: Cabinet Response to Council Motion 848 Tree Planting.

Cllr Hilton asked, of the trees felled last year, how many had the stumps 'ground out'? He provided an example from his own division of stumps that remained in the ground.

Response by: Cllr Nigel Moor (Cabinet Member: Environment and Planning)

Cllr Moor advised the member to take up local issues with highways manager.

Question 11: Cllr Jeremy Hilton

Agenda item 7: Cabinet Response to Council Motion 848 Tree Planting.

Cllr Hilton asked what maintenance would be put in place for the trees that were being planted, providing examples of trees that were not being looked after appropriately.

Response by: Cllr Nigel Moor (Cabinet Member: Environment and Planning)

Cllr Moor asked the member to contact him so he could follow up any issues he had.

5. Traffic enforcement camera contract

Cllr Dave Norman, Cabinet Member for Public Protection, Parking and Libraries sought approval for the procurement of two contracts in relation to traffic enforcement cameras and maintenance that were used for enforcing bus lanes, cycle lanes, moving traffic and parking contraventions. Contract one related to a new contract to provide future traffic management hardware and software requirements. Contract two related to a direct award with the existing traffic management system provider to maintain existing hardware and software and last no longer than 5 years.

The value of the arrangement should not exceed £1.03m over the life of the contract and provision had been built into the decision to expand enforcement to include mobile enforcement vehicles, moving traffic contraventions and cycle lanes in line with the recent government announcements. Any expansion of camera enforcement activities would be subject to an options appraisal, communications strategy and Medium Term Financial Strategy capital funding bid at the appropriate time.

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

RESOLVED to: -

Delegate authority to the Executive Director: Economy, Environment and Infrastructure in consultation with the Cabinet Members for Public Protection, Libraries and Parking and Environment and Planning.

1. To conduct a competitive procurement process in respect of a contract for the supply and maintenance of traffic enforcement cameras and associated hardware and software. The proposed contract shall continue for an initial period of 5 years and include an option to extend its term for a further period of not more than 3 years.
2. To award such contract to the preferred tenderer.

3. To exercise the option to extend such contract for a further period of three years on the expiry of the initial five year term.
4. To enter into a 5 year contract via a direct award with the council's existing supplier of traffic enforcement equipment for the supply of maintenance and software services in respect of the council's current traffic enforcement cameras.

6. Financial Monitoring Report

Cabinet Member for Finance and Change, Cllr Lynden Stowe, gave an update on the year-end forecasts for the County Council's Revenue and Capital Budgets 2020/21.

Cllr Stowe informed members that the total revenue year end position as at August 2020 (period 5) was a £9.948 million overspend. He referred members to the details outlined within the report. The forecast, excluding Covid-19 expenditure, was a £6.532 million overspend, largely due to a £9.410 million overspend in Children and Families which was partially offset by £2.651 million underspend in Technical and Countywide budgets.

Referring to the £3.4 million of the over spend relating to Covid -19, it was anticipated that the shortfall would be recoverable from the recently announced income reimbursement scheme for income lost as a direct result of COVID restrictions.

The capital year end forecast positions was reported at £136.279 million giving a forecast overspend £6.580 million as a result of bringing schemes forward.

The leader put on record his thanks to the Cabinet Member and officers for their work in this area during the Covid-19 pandemic.

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

RESOLVED to: -

1. Note the forecast revenue year end position based on actual expenditure as at the end of July 2020 and August 2020 (Period 5) forecasts for the 2020/21 financial year including Covid-19 forecast is an overspend of £9.948 million. The forecast excluding Covid-19 is an overspend £6.532 million.
2. Note the forecast capital year end position as at the end of July 2020 of £136.279 million against the revised budget of £129.699 million.

3. Approve the £1.659million increase to the capital programme as outlined in Section C of the report.
4. Note progress on delivery of the £6.384 million of savings against a target of £10.545 million in 2020/21 or 60.54%.

7. Cabinet Response to Council Motion 848 Tree Planting

At the Full Council meeting on 27 November 2019, Council considered Motion 848 (Tree Planting). Council resolved to refer the motion to Cabinet.

The proposer for the motion Cllr Lesley Williams was invited to speak at the meeting.

Cllr Lesley Williams thanked everyone who had put in the work on this issue. She asked that there be included a planting programme for new build areas as well as consideration being given to training young people through apprenticeships as arborists.

Cllr Nigel Moor, Cabinet Member for Environment and Planning, stated that it was important to be ambitious and he would work with officers to consider the member's suggestions further. He stated that Cabinet had made clear the Council's commitment to respond to the climate emergency in the Strategy adopted in December 2019. This included significant levels of tree planting and the development of a Gloucestershire Carbon Offsetting Scheme.

To meet the requirements of the Motion would require an estimated 3,300ha of land, equivalent to almost a third of the size of the Forest of Dean. This was more land than the council owned, which included land farmed by around 80 separate farm tenants, which was therefore not available for large-scale tree planting. Forestry England estimated that, for Cabinet to unilaterally implement the motion, it would require over £118m for the land, tree planting and maintenance to 2030. It was clear that the Council could not deliver the requirements of the motion on its own, nor was the Council best placed to do so.

Gloucestershire Local Nature Partnership had recently adopted its Gloucestershire Tree Strategy, with an ambitious vision for a thriving network of sustainably managed trees and woodland covering at least 20 per cent of the county by 2030, with the planting of 35 million trees.

He highlighted the recommendations within the report outlining that the named partners supported the approach, in particular to engage with landowners and support tenant farmers. Cabinet Members spoke in support of the work that was being taken forward and thanked the member for the work that had been carried out to develop these plans.

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

RESOLVED to: -

Endorse the approach outlined in the report, in particular that officers continue to work with the Gloucestershire Local Nature Partnership (GLNP) and constituent partners to:

- Engage landowners quickly and develop the action plan for delivering the Gloucestershire Tree Strategy and vision therein;
- Develop a Gloucestershire Natural Capital Investment Trust and associated carbon offsetting scheme;
- Develop the Community Tree Planting scheme; and
- Develop funding bids to the Climate Change & Air Quality Action Fund.

8. Real Time Passenger Information System

Cllr Nigel Moor. Cabinet Member for Environment and Planning sought approval to procure and award a Real Time Passenger Information (RTPI) contract, through standard procurement methods (an OJEU compliant competitive procedure), to allow provision of a full RTPI service to include a licence for the necessary software and including a Case Management System as well as maintenance of hardware and installation services. The maximum total value of the five year contract was £700,000 if the optional extension was made use of.

Gloucestershire has had a bus real-time system since 2004, upgraded and expanded in 2015. The existing contract (with Trapeze Group UK) would come to an end in early July 2021. RTPI technology allowed the public to be informed about their services via bus stop displays, the Traveline website and various 3rd party apps. This was vital to help to grow public confidence of bus services, which in turn encouraged increased use. The reporting from the RTPI system was also vital to the Integrated Transport Unit as a key part of checking operator compliance on bus service contracts and assisting with complaints. RTPI has been successfully used for some years by almost all councils in the UK and was now expected by the travelling public as standard.

Communicating bus timetables (and other information) to the public was a statutory obligation for GCC. Having an RTPI system was a discretionary option, however it was a very important part of our information delivery. The decision did not commit GCC to any hardware purchase. Hardware could be added to the network whenever GCC had the funding and decided it was appropriate.

Cllr Moor explained that when considering a smart phone app for public transport it was important to recognise that websites already existed that provided that information to the public. His recommendation was not to develop an app or web

based solution for this functionality that already existed. The Leader suggested that there should be signposting to those existing applications and websites.

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

RESOLVED to: -

Delegate authority to the Executive Director: Economy, Environment and Infrastructure, in consultation with the Cabinet Member for Environment and Planning, to procure and award a contract, and to exercise the option to extend this new contract for a further period of two years on the expiry of an initial five year term, any extension will be subject to a performance review.

9. Adoption and implementation of a countywide Housing with Care Strategy

Cllr Carole Allaway Martin, Cabinet Member for Adult Social Care (Commissioning), sought approval to adopt and implement a countywide Housing with Care Strategy for Gloucestershire.

This would fulfil the fundamental component of the Care Act, which was the 'suitability of accommodation' in meeting the home care and support needs of older and vulnerable people.

The strategy had been developed in collaboration with district councils to make sure future developments ensured a high standard of housing and quality of care, improve services for individuals with a whole range of needs and lifelong conditions and increase availability across the county. In addition Cllr Allaway Martin outlined the opportunity to maximise the use of the technology on offer to support people in their own homes, providing a viable alternative to residential care.

Cllr Kathy Williams, Cabinet Member for Adult Social Care (Delivery) emphasised the importance of suitable housing to help individuals stay in their own homes for longer.

The strategy was underpinned by six District Plans that provide a detailed place-based analysis of the requirements for HWC for older people up to 2041, and people with a disability or mental health need up to 2035.

By ensuring there was sufficient housing with care developed across Gloucestershire to meet the current and future needs of local citizens, this would provide benefits to the housing, health and social care sector, local communities, and individuals. The types of accommodation defined as housing with care within the strategy were extra care housing and supported living.

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

RESOLVED to: -

Adopt and implement the Gloucestershire Housing with Care Strategy, as set out in Appendix 1

10. Extension of the adult drug and alcohol treatment service contract

Cllr Tim Harman, Cabinet Member for Public Health and Communities, sought approval to extend the existing contract for adult drug and alcohol treatment services for a further two years, as permitted in the contract.

The County Council had awarded the contract to Change Grow Live in 2016, commencing January 2017. The contract term was five years and three months, with an option to extend for a further two years from April 2022. The recommendation in the report was to give the required 12 months notice to extend the contract to March 2024. Extending the contract would ensure that the service continued to provide drug and alcohol treatment and support to around 2,600 vulnerable service users and their families each year.

Cllr Harman emphasised that performance levels were good and he had visited all of the CGL outlets. There had been particular challenges during the Covid-19 pandemic and the service had done well. Consistent feedback had been received from staff, service users and partner agencies emphasising that stability was vitally important in this sector.

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

RESOLVED to: -

Grant a 2 year extension to the contract with Change Grow Live for adult drug and alcohol treatment services from 1 April 2022 to 31 March 2024.

11. Schedule of Proposed Disposals

Cllr Lynden Stowe sought approval for the schedule of disposals proposed to meet the three year capital receipts target of £33m up to 2020/21. Cabinet were being asked to approve the two schedules within the exempt appendices. Appendix A had been approved in March 2020 and confirmation was required by Cabinet that those sites not yet disposed on remained surplus to requirements and Appendix B was a new schedule recommended by Property Board as being surplus to requirements.

Prior to the discussion, members were advised that, should Cabinet wish to discuss the contents of the exempt information reported at Appendix A and Appendix B of

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the report, consideration would need to be given as to whether the press and public should be excluded from the meeting in accordance with Regulation 4(2)(b) of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012.

Cabinet agreed to consider this item without having to refer to the exempt information.

Approval of both Schedules of Disposals and the declaration of these sites as surplus to requirement, would deliver capital receipt targets. Asset Management and Property Services were working towards a three year capital receipt target of £33 million covering the period April 2018 to March 2021.

Having considered all of the information, Cabinet noted the report and, in line with the council's Policy for the Disposal of Property,

RESOLVED to: -

1. Confirm that those sites described at Appendix A (Exempt) which have previously been declared surplus by Cabinet in March 2020 and not yet disposed of, continue to be declared surplus to requirements
2. Declare the sites listed on the proposed Schedule of Disposals Appendix B (Exempt) surplus to the Council's land and property requirements

and in relation to both these schedules,

Delegate authority to the Assistant Director – Asset Management and Property Services to dispose of these sites in consultation with the Cabinet Member for Finance and Change and the Council's Chief Financial Officer.

Leader of Council

Meeting concluded at 10: 50

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Agenda Item 5

Gloucestershire Youth Offending Service: Response to Covid
19: Recovery Plan 2020/21

AGENDA NO: 5

Cabinet Date	11 November 2020
<i>Insert the Cabinet Member's Portfolio here (e.g. Highways and Flood)</i>	Councillor Richard Boyles Lead Cabinet Member for Children and Families E-mail: richard.boyles@gloucestershire.gov.uk Telephone: (01452) 324213
Key Decision	No
Background Documents	Youth Justice Board Recovery Template
Location/Contact for inspection of Background Documents	
Main Consultees	Partner agencies working as part of the local Youth Justice Partnership Board.
Planned Dates	The Recovery Plan will be also be considered by Gloucestershire Youth Justice Partnership Board on 21 October.
Divisional Councillor	All
Officer	Andy Dempsey Director of Partnerships and Strategy E-mail: andy.dempsey@gloucestershire.gov.uk Telephone: (01452) 425019
Purpose of Report	To seek Cabinet's recommendation that County Council approve Gloucestershire's Youth Offending Service Recovery Plan, attached at Appendix 1.
Recommendations	That Cabinet recommends to County Council to approve Gloucestershire Youth Offending Service's Recovery Plan attached at Appendix 1.
Reasons for recommendations	At a national level, the Youth Justice Board (YJB) has relaxed the requirement for an annual Youth Justice Plan as part of its Covid response arrangements. In its stead, the JYB has asked localities to complete a recovery plan using a template they have produced, which will provide the basis for local youth justice provision. The Youth Justice Plan forms part of the Council's Policy Framework and shall be approved by full Council following consideration by Cabinet.
Resource Implications	None at this stage. Although Covid 19 has impacted on operational arrangements and required the implementation of contingency measures, these have been managed within the existing budget. An overview of the

	budget is set out in Section 9.0 of the Youth Offending Service's Recovery Plan.
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MAIN REPORT CONTENTS

1.0 Background

- 1.1 Section 39 of the Crime and Disorder Act 1998 introduced the statutory requirement for local authorities to establish one or more Youth Offending teams (YOTs) in their area, with each requiring the involvement of the local authority, police, NHS and probation services. In Gloucestershire, this responsibility rests with Gloucestershire County Council (GCC).
- 1.2 The responsible local authority is also required, after consultation with partner agencies, to publish a Youth Justice Plan each year outlining the composition of, and funding for, their YOT and the functions it is to carry out. This includes the steps taken to encourage children not to commit criminal offences. In Gloucestershire the Youth Offending Service (YOS/T) is delivered by Prospects, on a commissioned basis, as part of a wider Youth Support Contract.
- 1.3 In October 2019, HM Inspectorate of Probation (HMIP) undertook an inspection of Gloucestershire's Youth Offending Service as part of its four year programme. The inspection, which was undertaken under HMIP's revised framework, considered three broad areas:
- the arrangements for organisational delivery of the service;
 - the quality of work done with children and young people sentenced by the courts; and,
 - the quality of out-of-court disposal work.
- 1.4 HMIP's final report, which was published in January 2020, judged Gloucestershire's Youth Offending Service to be 'Requires Improvement'. The HMIP report set out grades against the 12 standards, shared between the 3 domains of practice – out of court, court and custodial work. The overall score of 18/36 was one point short of the score necessary to achieve an overall judgement of 'Good'.
- 1.5 The HMIP Report highlighted many positive aspects of Gloucestershire's Youth Justice arrangements, including the strong partnership framework, good and outstanding court service and the ambitious strategies to support the desistance of young people and divert them from the Criminal Justice System, particularly through out of court work (Children First). Many of the young people served through Children First would not previously have received an assessment or intervention until further offending had occurred. As HMIP acknowledged, there is considerable evidence that Children First has got the balance of proportionality and timeliness just about right, delivering good outcomes for young people and the wider community. The resulting Improvement Plan struck a careful balance between addressing HMIP requirements, in order to build upon existing strengths but without risking a return to an approach towards out of court work, which did not serve Gloucestershire well in the past.
- 1.6 As the scale of the impact of Covid-19 became clearer, the Youth Justice Board, at a national level, relaxed the statutory requirement for youth offending services to produce

an Annual Youth Justice Plan. Shortly, thereafter, the YJB issued a recovery planning template, which localities are required to complete and return for their approval. The recovery template will form the basis of Gloucestershire's Annual Youth Justice Plan and, in addition to sustaining service provision for young people, it will also address the learning from our HMIP inspection so far as is practicable.

- 1.7 The recovery plan, attached at Appendix 1, follows the child's journey across the various stages of YOS provision through the police custody suite, out of court disposals, court work and secure settings. It also considers the needs of staff at each stage and provides an over view of the local response and how the service has sought to mitigate the impact of Covid on the administration of youth justice on the county. The response to Covid has highlighted the positive and enduring impact of our Children First diversionary programme which has avoided the backlog of court cases experienced in other localities and the risks this poses for re-offending,
- 1.8 The recovery template was approved by the Youth Justice Partnership Board at its meeting on 21 October, prior to submission to YJB. Progress against the plan will be subject ongoing scrutiny and monitoring via the YJP Board.

2.0 Options

- 2.1 Although the statutory requirement for Gloucestershire County Council, working with local partner agencies, to develop a youth justice plan has been relaxed, YJB are requiring a recovery plan as a condition of grant funding. The Recovery Plan is required to be submitted for their approval.

3.0 Risk Assessment

- 3.1 There are a number of risks identified:

1. **Risk:** The Recovery Plan is ineffective in mitigating the impact of Covid.

Mitigation: The Youth Offending Service has been able to sustain services using a range of contingency measures set out in the Recovery Plan, with support from local partners and the YJB at national/regional levels.

2. **Risk:** Partners are insufficiently engaged in the Recovery Plan in Gloucestershire.

Mitigation: The Youth Partnership Board provides oversight of partner agency support for the Recovery Plan.

4.0 Officer Advice

- 4.1 Gloucestershire County Council, working with local partner agencies, have taken the lead in developing the Recovery Plan, which is proportionate and provides a sound basis for sustaining service through the pandemic. The format for the plan is provided by YJB.

5.0 Equalities Consideration

5.1 A key aspect of the Recovery Plan and the wider work of Gloucestershire's Youth Offending Service are to ensure that the administration of Youth Justice is fair and non-discriminatory. Data for the year 2019/20 evidences that children and young people from Mixed and BAME ethnic groups were over represented In Gloucestershire's YOS/T population. The Recovery Plan sets out a range of actions to address the various aspects of disproportionality, including piloting a 'reverse mentoring' system for senior leadership.

6.0 Consultation Feedback

6.1 In developing the Recovery Plan, GCC has undertaken extensive consultation with local partners and stakeholders working through Gloucestershire's Youth Justice Partnership Board. The plan was approved by Youth Justice Partnership Board members prior to submission to the Youth Justice Board.

7.0 Performance Management/Follow Up

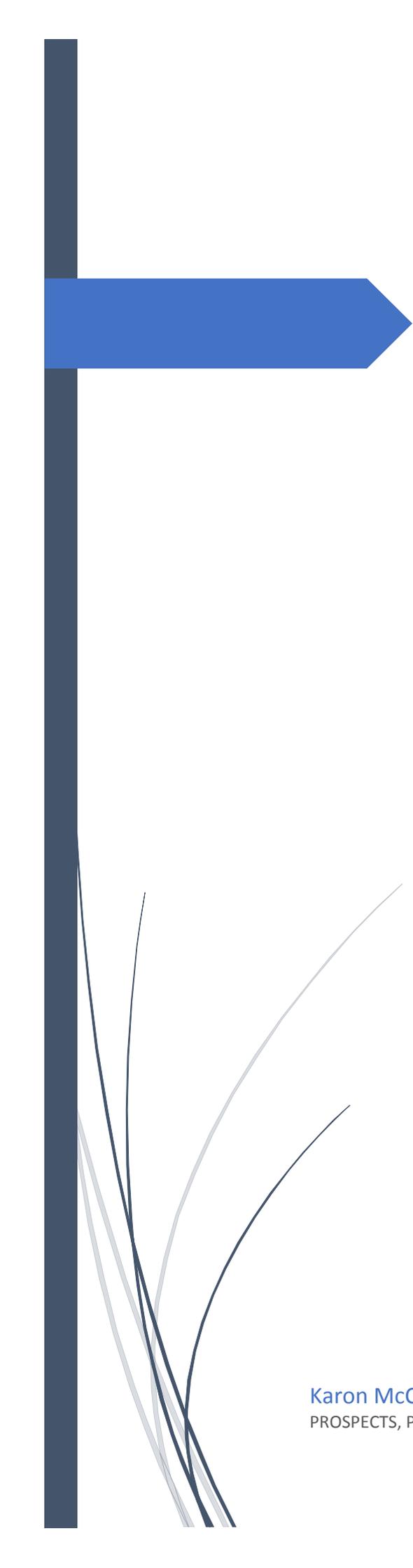
7.1 There is a comprehensive range of performance indicators in place to evidence the impact, or otherwise, of the YOS/T and Recovery Plan. These include the rate of first time entrants, re-offending and the use of custody.

7.2 At a local level progress in delivering against the Recovery Plan will be overseen by the Youth Justice Partnership Board and, at a national level, by the Youth Justice Board. Gloucestershire YOS/T is generally performing well against key performance metrics when compared to South West and National comparators.

Report Title	Gloucestershire Youth Offending Service: Response to Covid 19: Recovery Plan 2020/21
Statutory Authority	Crime and Disorder Act 1998
Relevant County Council policy	Looking to the Future 2019-2020
Sustainability checklist:	
Partnerships	The Recovery Plan outlines how local partners will work together to ensure the Youth Justice System in Gloucestershire will respond to the challenges of Covid.
Decision Making and Involvement	Key partners and stakeholders are represented on the Youth Justice Partnership Board, which will oversee delivery.
Economy and Employment	The engagement of young people in employment, education and training is a key part of the plan.
Caring for people	The proposals accord with the Council's strategic priority towards care for vulnerable people.
Social Value	Children and Young People who come into contact with the Youth Justice System and are often amongst the most vulnerable and disadvantaged.
Built Environment	No impact.
Natural Environment' including Ecology (Biodiversity)	No impact.
Education and Information	Ensuring that the educational needs of young people who come into contact with the Youth Justice System are appropriately met is a key part of the plan.
Tackling Climate Change	Carbon Emissions Implications? Neutral Vulnerable to climate change? Maybe
Due Regard Statement	Has a Due Regard Statement been completed? Yes Yes - considerations included in main body of report A copy of the full Due Regard Statement can be accessed on GLOSTEXT via http://glostext.gloucestershire.gov.uk/uuCoverPage.aspx?bcr=1 Alternatively a hard copy is available for inspection from Jo

	Moore, Democratic Services Unit, and e-mail: jo.moore@gloucestershire.gov.uk .
Human rights Implications	
Consultation Arrangements	The Recovery Plan has been subject to consultation with local partners via Gloucestershire's Youth Justice Partnership Board

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Gloucestershire YOS

Recovery Plan

September 2020

Karon McCarthy - Head of Service, Youth Justice and Community
PROSPECTS, PART OF SHAW TRUST, DELIVERED ON BEHALF OF GCC

Executive summary

Gloucestershire's Youth Offending Team is an integrated provision within the Youth Support Team, a commissioned service delivered by Prospects, part of Shaw Trust. Gloucestershire County Council is the accountable body for youth justice in the county and, working with local partners, has oversight of the Youth Offending Team. GCC's Commissioning Team and the YST work collaboratively to ensure our YOS provision continues to respond to the needs of the most vulnerable children and young people within the county. The last six months have seen some of the most challenging circumstances faced by organisations within the public sector, and the uncertainty continues.

In responding to the COVID-19 pandemic, Gloucestershire's YOS has demonstrated resilience, innovation and creativity in order to continue to support and protect children and young people, particularly those on the periphery or already immersed in the Criminal Justice System. This report details the journey the YOS has been through, and outlines how services and systems have adapted during lockdown and thereafter, and what priorities have been identified going forward. It draws upon research and learning whenever possible.

1.0 Introduction

The purpose of this report is to inform relevant stakeholders of Gloucestershire's Youth Offending Service's plans for transitioning towards recovery following the COVID-19 pandemic. This recovery is unlikely to be a straight-forward process; returning to the world as we know it is likely to be slow and complicated, with further periods of local, regional and potentially national lockdowns in the near future.

'The current crisis is unprecedented and ongoing'. This sobering observation comes from Lockhart and Sopp's timely research, 'Children & Young People's Mental Health Restoration & Recovery Planning' (2020, p. 2). The research was sponsored by the NHS and, like many similar articles on the topic of COVID-19, a common theme is that the pandemic has had, and continues to have, a significant impact on children and young people. In addition, there is a consensus that we are a long way from returning to a 'normal' world.

Taking this into account, we are mindful that there are aspects of our recovery that may be delayed until such time as the health risks are declared negligible. This report will provide a summary of the impact of the COVID-19 lockdown throughout each category, followed by how we have already transitioned to the next phase – we would argue that the nation is currently in limbo between lockdown and business as usual. Finally, there are priorities referred to throughout, identifying the direction of travel for Gloucestershire YOS going forward.

2.0 Summary of the impact of COVID-19:

The national lockdown instigated on 23rd March had a significant impact on Gloucestershire. The rural nature of the county meant that for some of our young people and staff, the elements of isolation were more keenly felt. The use of virtual methods to ensure that regular contact was maintained became incredibly important. Our main priority was the maintenance of services for all young people; to facilitate this we created a rota of key working teams in building spaces across the county, with appropriate social distancing and PPE provision. Our practitioners were able to maintain face to face contact with our more vulnerable, high risk young people, and those deemed to be lower risk continued to be supported but through virtual platforms and telephone calls. We also strengthened links with the Youth Court to ensure children could be prioritised, especially those turning 18, to enable them to enter pleas prior to becoming adults.

At the beginning of the pandemic some board meetings and other arrangements had to be postponed so that all staff could collaborate and find creative solutions to the unprecedented situation, with a keen

focus on work with young people. Once a degree of balance was restored and we were able to provide ongoing support to our young people safely, multi-agency and board meetings were rescheduled.

Fortunately, technology is sufficiently advanced that we were able, as a county, to move to online conferencing almost immediately. However, a real challenge was that different organisations had invested in different virtual platforms, (Microsoft Teams, Jabber, Webex, Zoom etc.). Complications arose due to IT equipment having different restrictions which prevented 'cross' sharing of these platforms. All partners were committed to finding innovative solutions and over time the barriers were over-come. Over the longer term, consideration must be given to moving all organisations in the county involved in youth justice to a single shared virtual platform for joint working.

A positive outcome is that online conferencing has become crucial in maintaining effective practice and some meetings will remain online going forward. The ability to get many people to a virtual meeting where they can share documents, record pertinent aspects, and engage in a chat room at the same time is an efficient system that will continue to save resources and reduce impact on the environment.

The pandemic has contributed to a shift in the timing and priority of some of our planned future objectives. For example, Her Majesty's Inspectorate of Probation (HMIP) noted specific recommendations during their most recent inspection including that the Youth Justice Partnership Board (YJPB) 'be more visible in the YOS to gain a better understanding of the work of youth justice practitioners' (2020, p. 11). In the current climate this recommendation, and others, have been shifted to allow our focus to be on more immediate challenges, such as ensuring we have sufficient levels of PPE to keep our staff and young people safe through a second lockdown. Another challenge is finding ways to maintain a positive and healthy staff body to reduce absences which would otherwise have a detrimental effect on our provision.

We have adopted a rota system across our buildings to allow small numbers of staff to work on site, whilst maintaining safe social distance practices. Any face to face work with young people is strictly managed through a booking system to reduce the risk of contamination, and sufficient time is blocked off either side of such appointments to allow the practitioner to fully clean areas that have been used with antibacterial products.

Funding was secured to enable all staff to be provided with individual laptops to facilitate working from home. No staff were furloughed or made redundant during the lockdown, but unfortunately one member of our team lost their life because of COVID, one to a heart complaint and one to an unsuccessful surgery. These losses had a significant impact on colleagues who were already in a heightened state of anxiety due to the initial uncertainty and lack of knowledge surrounding the virus.

The county's summer provision was significantly impaired primarily due to decimated because staff and failing providers, resulting in a 50% decrease in youth work. To minimise the impact on young people we reallocated resources to facilitate delivery of youth groups and activities in areas of greatest need. Due to the constraints imposed we were limited to how many young people we could engage at any time, and so we were repeating groups to accommodate those interested. This aspect remains a priority for us and going forward we will expand our oversight and provision of youth work to counter the deficits across county-wide provision for some time to come and allow for early identification and intervention of young people experiencing difficulties.

Section 39 (5) of the Crime and Disorder Act 1998 specifies the 'statutory minimum staffing requirements' for each YOS (Ministry of Justice, 2013, p. 11). Gloucestershire YOS is fully compliant with the following roles in place:

- Seconded Probation Officer (this 1.0 FTE post will reduce to 0.5 FTE this month as a result of the National Probation Service review)

- Two qualified Social Workers as Case Responsible Officers, and numerous staff with experience of social work with children
- Two seconded Police Officers
- Number of health professionals including Substance Misuse CROs (4.0 FTE), CAMHS (2.0 FTE), a Physical Health Nurse (0.6 FTE) and Speech and Language Therapists (0.8 FTE)
- Qualified Secondary Teacher (Head of YOS), and an Education Lead

During the national lockdown our Seconded Police Officers were understandably re-deployed to operational teams but we were still able to liaise if we had need, for example if we required specific information regarding the progress of a police investigation. They returned to our team once the lockdown was lifted.

Each of the staff within our integrated teams act as a conduit to external agencies and the multi-agency strategic partnerships are strong. HMIP noted that our YOS 'plays a central role in Gloucestershire partnership decisions and initiatives' (2020, p. 6). In addition to this, new projects have been launched to support services across the county, and YOS staff are involved in these projects in critical roles.

For example, the Vulnerable Children and Young Person's Cell is a weekly conference involving various agencies to identify, plan and implement strategies to support children and families disadvantaged further due to COVID-19. This Cell generated an expansive summer youth work provision and the wider Youth Support Team in which the YOS is situated, were able to engage with over 1,000 young people during the summer months on outreach and targeted youth work, with minimal notice and no additional funds.

Within the education sector we are involved with a working party and at a strategic level to plan and implement an additional layer of support for schools, to prevent an escalation of post-COVID exclusions. The Team Around the Locality Clusters (TALC) are the basis of significant research and collaboration, culminating in two pilots across Gloucester and Cheltenham, with an additional triage system. The YOS will be one of several organisations involved in the triage system and will also sit on the panels to identify support for 'at risk' children and young people.

YOS is also represented in the Intervention Circles which involve colleagues from across the education sector and other relevant agencies such as Children's Social Care. These meetings allow all high-risk young people in the county to be discussed and actions raised to re-engage them back into education. Our Education Lead has a wealth of experience and is respected by all agencies, and her input is invaluable to assisting young people to transition back into education.

YOS staff are also pivotal members of the Violence Prevention Partnership and the Head of YOS chairs the panel that meets regularly to discuss and identify relevant support for young children involved or on the periphery of violent behaviour or carrying weapons. Other partners include Gloucestershire Constabulary, Fearless and Young Gloucestershire. Additional work is also ongoing with the Constabulary's Community Harm Reduction Team to identify and roll out resources across the county to reach as many young people as possible through youth work provision.

Further work is ongoing with Gloucestershire County Council (GCC) regarding quality and performance of our provision. We carry out regular monthly audits across our teams which are then moderated and submitted to GCC for review. Where best practice is noted during audits/moderations, this is then shared across our teams in regular team meetings and performance review meetings. Where there are areas of development identified, then these are also addressed through 1:1 Supervision, or group training if the issue should be prevalent in other areas of our work.

Another aspect we are currently scrutinising is the efficacy of the system of transferring young people to Local Authority accommodation. Gloucestershire Constabulary's and GCC's Joint Protocol outlines that its purpose is to 'ensure children and young people are safeguarded through avoiding, so far as is

practicable, their detention overnight in police custody following charge and the denial of bail' (2018, p. 1). The Head of the YOS and the Constabulary's Chief Inspector for Criminal Justice meet, along with other relevant staff, on a regular basis to review every single young person who has passed through custody in the previous quarter. Where any young person remained in custody overnight there is a forensic exploration of the reasons for this contravention of the protocol. Where the procedures have not been followed by any one agency then actions are recorded and addressed to prevent such breaches in future.

GCC and the YOS are in the process of under-taking an audit of this protocol and the outcomes will be used to share best practice or address failures in the system. Such work is critical to ensure that no young person suffers harm by remaining in a police cell overnight. Being arrested and investigated for suspected criminal behaviour is a traumatic experience for even the most resilient young people, so it is imperative that all agencies protect them from further harm wherever possible.

Linked in with trauma are other risks young people may face which are likely to be exacerbated during lockdown. A greater awareness of Adverse Childhood Experiences (ACEs) has emerged over the last few years and knowledge and understanding of the impact of ACEs is now more widely known. For those children and young people living in already chaotic, violent, or neglectful homes, they will have lost the safety net of attending school routinely, and it is unquestionable that such children will have suffered during lockdown.

In addition, an untold number of children will have lost parents/carers to the virus but at this time the figures are unknown (Lockhart and Sopp, 2020, p. 4). Whilst such complexities are hard to identify, a sensible plan is to expand our knowledge and support regarding ACEs and the consequences of bereavement, based on current research findings. Lockhart and Sopp's research explored the consequences of natural disasters as they feel this could be beneficial when looking for strategies to support young people through this pandemic. For example, they reviewed the impact of bereavement on children as a result of the 9/11 attack and have provided some useful insight into how such 'grief reactions should be targeted' (2020, p. 4).

As a result of these findings the Head of YOS has a meeting planned with GCC's ACEs Partnership Officer in October to ascertain what resources and training could be available for our frontline staff who will be engaging with these children over the coming months. Whilst most of our staff are not specialists, the expected latent demand for clinicians in the near future means resources and availability of highly trained practitioners will be reduced. Therefore, it is a sensible option to provide YOS staff with a working knowledge of how to navigate young people through the basic aspects of bereavement/trauma. In addition, training is being provided via Shaw Trust for all practitioners within YST on how to support young people with mental health and wellbeing issues, including self-harm and suicidal ideology.

A further aspect of note is the continuing work to reduce the 'disproportionate impact' faced by the Black, Asian and Minority Ethnic (BAME) community (Youth Justice Board, 2020, p. 5). As well Black children being significantly over-represented within the criminal justice system, recent research suggests that children of Black, Asian and Ethnic Minority heritage are 'suffering much worse damage to their mental health as a result of the pandemic than their white peers' (Campbell, 2020 para 1).

Public Health England has funded research to understand the impact of COVID-19 on BAME communities and offers some guidance on how to create solutions. A suggested option is to access these groups via faith communities as they are seen as a 'trusted source of information, leadership and engagement' with many BAME groups. This is perceived as one way to build 'community resilience' to prepare for the long-term challenges of COVID-19.

Other ideas include identifying ways of mitigating fears, building trust, and encouraging uptake of vital prevention services (Public Health England, 2020, p. 9). Whilst these options were taken in a health

context, the same options could be utilised in terms of supporting our BAME young people through the criminal justice system.

As an organisation with a diverse workforce, staff within the YOS and particularly our BAME staff are very active in raising awareness and understanding of BAME related issues. We are piloting systems to contribute to *active* anti-racism practices, such as 'reverse mentoring' where a black member of staff is working alongside a white senior manager to ensure any policies or systems that are introduced going forward are BAME-friendly.

A recurrent theme throughout research and anecdotal experiences of our staff revolves around the concept of trust. BAME young people generally do not trust authority, and this contributes to more BAME children going before courts because of a reluctance to engage with Police during the investigative stages. Once in court, data shows that 'BAME defendants were consistently more likely than White defendants to plead not guilty' (Lammy, 2017, p. 5). The criminal justice system out of court disposal process, and our own *Children First* diversion scheme, rewards early admissions of guilt or responsibility. Time and again BAME young people are being further disadvantaged because they do not feel comfortable or safe enough to admit responsibility to criminal behaviour, which means they are generally then processed through the courts, with more punitive outcomes.

We are unable to amend the out of court processes, but we are researching ways to create a pilot scheme whereby BAME young people who have committed an offence (where appropriate) can be processed through *Children First* even without an admission of responsibility. This has been discussed within the *Children First* working party and all agencies, including the police, are willing to explore this further to go some way to redress the disadvantages faced by the BAME community. Any change will require Board approval.

THE CHILD'S JOURNEY

3.0 At the Police Station:

3.1 The needs of the children

Our Custody Programme Officers work within the Police Station to engage with any young person brought to the custody suite. They carry out Liaison and Diversion (L&D) assessments to ascertain any immediate needs and vulnerabilities. NHS England notes that a 'significant number of young people who enter the criminal justice system experience mental health, learning disability, substance misuse or psychosocial vulnerabilities' (2019, p. 5). By undertaking the L&D assessment at the earliest opportunity, identification of such issues can be made in a timely manner. The process also enables the Custody Programme Officers to 'provide critical information to decision-makers in the justice system, in real time, when it comes to charging and sentencing these vulnerable people' (NHS England, 2019, p. 5).

Police Stations can be daunting and even more so for any young person being brought into one as a suspected offender. Having a trained Custody Programme Officer to talk to and work through their concerns and needs is a reassuring and necessary process and enables swift referrals to relevant agencies to provide ongoing support.

This is a consensual process that is usually easily facilitated; a young person in a Police Station makes for a captive audience and generally engages well. However, once a young person leaves custody, they are more reluctant to engage in any assessment dialogue. As a result of the pandemic and subsequent lockdown restrictions, our Custody Programme Officers were unable to attend the Police Station and meet with young people in person. This barrier prohibited engagement with young people at a critical point in their lives, leading to missed opportunities to provide the earliest interventions.

Further to this, NHS England confirms that studies show a significant number of children and young people, between 25 – 50%, were reported to ‘experience worries about themselves, friends or family catching COVID-19’ (2020, p. 6). These concerns would have been further exacerbated as other support networks the young people rely on, such as solicitors and appropriate adults, were also providing their guidance remotely in many instances. Young people missed out on crucial interaction with adults who would ordinarily defend and protect them, and a lack of personal engagement, along with the trauma of being arrested and fears of COVID-19, would certainly have contributed to further significant anxiety for many young people in custody.

When notified by the Police that outside agencies were prevented access to the Police Station the YST immediately expanded the Custody Advice Line. This provided access to relevant and trained staff that could provide remote support to Police Officers to ensure young people were processed appropriately, based on their circumstances and the nature of the offence. This advice line was available from 9am – 9pm, seven days a week. This extended provision remained in place until the start of July, when certain restrictions were eased, and Programme Custody Officers were able to once again visit the Custody Suite to carry out L&D assessments. However, to reduce risk, the Programme Officers leave Custody once the assessment has been completed and complete any additional work remotely.

Additional support for children in custody that continued throughout the lockdown was the contracted Appropriate Adult scheme. This meant that Police were able to request support where a young person’s parent or other relevant adult could not be available for interviews etc. Our quarterly contract review meetings were increased to monthly review meetings during the restrictions to allow all partners, including Gloucestershire County Council’s Commissioning Team, a chance to review each case and ensure the young person was provided with the services of a contracted Appropriate Adult where necessary.

3.2 The needs of staff:

Prior to COVID-19 Gloucestershire YOS had staff based in the police station, to allow for prompt advice to staff or engagement with any young people brought in. In response to the access restrictions staff moved quickly to a telephone response provision. This has proven more difficult to engage young people as they could only be contacted and offered an L&D assessment after they were released. As Young Minds notes during research into the impact of services moving to virtual and digital support, ‘many young people were uncomfortable talking about their problems while at home, because of concerns about their parents or others overhearing, while others felt it was more difficult to open up when conversations were not face to face’ (2020, p. 8).

Staff have explained that the shift away from meeting with young people face to face has been a difficult transition for them, particularly as for most, this work is the most meaningful aspect of their job. This is a theme that is reflected across a team where face to face engagement with young people has always been a significant part of their role. This loss, in addition to staff being unable to work closely with their peers for the support, warmth, banter and advice that is prevalent in the YOS, has proven a real challenge and impacted wellbeing and motivation.

The Police eased their restrictions on 1st July enabling the Custody Programme Officers to attend the police station and carry out face to face assessments with young people, with the appropriate PPE and protective behaviours followed to reduce risk.

One aspect that has proven difficult is that some of the furniture within the police station is bolted to the floor, so it is not always possible to socially distance. This introduced the risk of contamination, particularly with older staff members who fall within the vulnerable risk bracket. Advice has been provided to address such issues where possible, such as by bringing other chairs into the space instead.

The YOS will continue with the process of only attending the police station to engage with a young person for the purposes of any assessment, and then they will complete any additional administrative tasks back at YOS premises. This ensures the potential risks for these frontline staff are reduced to the lowest possible levels for the foreseeable future. This is a sensible compromise to keep staff safe and will not be detrimental to our young people who once again have the option of personal support.

4.0 Out of court disposals

4.1 The needs of the children

Gloucestershire's *Children First* diversionary scheme has been pivotal in maintaining a responsive, timely and appropriate alternative to the criminal justice system throughout the pandemic. As a result of the effectiveness of the system, any young people caught up in offending during the lockdown were processed through the Joint Decision Panel (where appropriate) as efficiently as they were pre-lockdown. The only difference is that the multi-agency members of the panel converted their weekly meet up in a central location to a virtual media platform instead. This increased efficiency and allowed better attendance for all concerned as no travel or room bookings were necessary.

There are few positives that can be drawn from a world-wide pandemic, but this global enforcement to a virtual world is certainly something that can be exploited where appropriate once full recovery has been reached, and will certainly remain an aspect of our *Children First* provision going forward.

In terms of the practicalities of working with children who had been diverted from the criminal justice system, our staff maintained a personal, face to face regime with those young people deemed high-risk throughout. These meetings were carefully orchestrated and full PPE was incorporated to minimise the risks. Whilst such engagement was challenging, our staff were very willing to continue to work with those youngsters who absolutely needed to have regular face to face support from their key workers.

For other young people, we continued to provide constant and timely support through social media, virtual platforms such as WhatsApp, and phone calls. Where we already had an existing relationship with the young person, this shift to a remote delivery was easier to implement and maintain as the trust and rapport had already been created in person. The more difficult aspects of remote working related to young people who were issued with outcomes during the lockdown and this meant they never got to meet their relevant key worker(s) in person. This work still had value and was maintained throughout the lockdown, but the personal touch is so crucial when supporting children who are experiencing chaos, trauma or other complex emotions so it is possible that we've had some missed opportunities to improve lives more fully. However, once the stringent lockdown processes were eased, we moved to a personal provision immediately where possible and appropriate, suitably assessed for risk throughout.

During the national lockdown, the YST undertook a comprehensive survey of young people engaged with our services to ascertain their preferences in terms of how contact is made. Over 300 responses were received from young people aged 11 to 18 years. The overwhelming response was that young people preferred face to face contact, followed by telephone and then more virtual means. This information was used to influence our contact methods.

Despite these difficulties, preliminary analysis of data shows that there was not an increase in the number of young people failing to engage with their diversion outcomes which would suggest a level of success in terms of support, even where provided remotely.

We will maintain a sharp focus on the re-offending rates of the young people processed during the COVID-19 era.

4.2 The needs of staff

The manager with oversight for *Children First* noted that enabling business to continue as usual, in spite of the unprecedented pandemic and subsequent consequences, is a testament to the commitment of our staff and those of our colleagues from other agencies such as the Police, CAMHS, Victim Support etc.

By making pragmatic and swift decisions at the outset of the lockdown, processes were adapted in a way that caused minimum delay. Further to this, the JDP took it upon themselves to process some possibly controversial cases through diversion instead of adding young people to a court system that was shut down. This meant that these young people were able to access the right support in a timely manner, potentially preventing further offending behaviour whilst they would have been waiting to be processed through the criminal justice system.

5.0 At court:

5.1 The needs of the children

Youth Courts, along with many other provisions, were closed during the government enforced lockdown. This created delays for some children waiting to go before the court, but these numbers were much smaller than they would have been without our diversion system. As a result, far fewer young people were left in limbo within the criminal justice system, meaning fewer young people were disadvantaged and impacted by COVID-19 compared to other counties.

Once scheduled Youth Court resumed the back log was dealt with very quickly. The key reason for such a swift recovery was largely due to the *Children First* diversion scheme mentioned previously. Only those young people charged with more serious offences, or repeatedly engaging in criminal behaviour, were processed through to the court stage, with those committing less severe and/or one-off offences being diverted and actioned quickly. We also worked closely with Her Majesty's Courts & Tribunal Services (HMCTS) to prioritise children nearing the age of 18 and/or those deemed high risk to ensure their cases were heard in the Youth Court; this ensured such young people were not unfairly penalised by the more serious sentencing awarded through Adult Courts because of COVID-19 related delays.

The current system is that young people are given time slots to appear so that the court building does not become too busy. This reduces risk of contamination but also means that young people receive a more personal service from our staff. Whilst social distancing restrictions mean that only one Duty Officer can attend, the system is manageable. Due to an excellent relationship between the Youth Court and our YOS staff the judicial team are very patient and allow us the time to carry out personal visits with each young person between cases, even if cases over-run.

5.2 The needs of staff

Our Senior Case Responsible Officer, who has oversight of our court provision, continues to meet with the Youth Magistrates and Youth Clerk through virtual means. Whilst personal interaction is preferred from all concerned, the transition to online meetings has worked very well and very little has been lost in terms of efficiency and communication. Once full recovery has been achieved this area of our provision will revert to face to face interaction at the earliest opportunity.

This will also benefit the young people as the best outcomes are achieved for our children when YOS staff are able to discuss the aspects of each case in person with the Crown Prosecution Service, Defence Solicitor, Youth Clerk and Youth Magistrate. Many of our young people have benefitted from such collaboration through negotiations regarding bail packages for example, but at this time such engagement and compromise is not possible.

Another challenge that does continue, despite easing of the lockdown restrictions, is the use of Remand Courts. These processes are still carried out remotely and the young person ‘attends’ their court hearing via video link whilst sitting in the Police Station. Due to significant demands, it is proving a challenge to get Social Workers or Placement Staff to attend the Police Station during such hearings, which is detrimental to the child. Prior to lockdown all relevant agencies would ‘wrap around’ the child and work to their best interests in a collaborative manner – this is very difficult at this time.

In addition, there is no specific meeting place available in the current climate, so our staff are generally sat inside a cell with the young person to talk them through the court process or the outcome if it is post hearing. This is not conducive to either the child’s wellbeing, or the staff member’s safety.

One of our priorities is to push for a return to face to face hearings for all remanded young people at the earliest opportunity.

6.0 In the community

6.1 The needs of the children

At the start of the pandemic we identified within our cohort of young people those who were deemed to be high-risk, whether through their offending behaviour, or due to the risk of harm they posed to others or to themselves. We also reviewed young people who would not ordinarily be placed in this category, but due to the restrictions of lockdown we deemed them to be part of the high-risk cohort. For example, youngsters who we knew to be suffering from negative mental health issues, or those with difficult family situations were going to have a tougher time in isolation. Lockhart and Sopp report there is ‘emerging evidence that incidents of family/parental stress... domestic violence, and child abuse during the lockdown period may have increased’ (2020, p. 8).

Whilst this research is very recent, our staff are experienced, and their wealth of knowledge was pivotal in early identification of those young people whom they believed might suffer during the lockdown. Processes were put in place to allow us to provide our support and we increased our phone contact for all young people, but also provided face to face support to those deemed a higher risk.

In addition, we maintained our weekly High-Risk Panel Meetings (HRPMs) where every high-risk child is discussed through a multi-agency partnership. The HRPMs include input from the Police, Health, Children’s Social Care, Probation, Substance Misuse, NEET, Speech and Language and Education, and result in actions designed to protect and improve the young person’s chances of success. This forum is also used to identify occasions where a partner agency may not be reacting appropriately or swiftly enough to reduce harm, and Gloucestershire’s effective escalation process will be considered.

Furthermore, our colleagues across the YST were able to provide resources that could be used remotely to enable us to continue supporting our children. Our practitioners were skilled at finding ways to provide quiet, confidential spaces for young people to talk, and on occasion this included using our transport to host face to face meetings, where parents would not provide space for their child to engage with us. For those young people who rely on routine, we continued to see them, socially distanced, in our offices.

More face to face work is now taking place, but remote contact is also maintained where necessary to add an extra layer of support. As a result of the proactivity of our staff, very few children have breached their orders during the lockdown. Again, this is testament to the diligence and motivation of our staff and our partner agencies.

6.2 The needs of staff

The following feedback is true for all our staff across the YST, and likely across our partner agencies too. Whilst technology has been an incredible resource and allowed us to continue our work and provide excellent outcomes for our young people, the staff have found the COVID-19 experience gruelling. We have unfortunately lost staff members because of the pandemic, and several members of staff were pushed into isolation for months due to their vulnerabilities. These restrictions have now lifted, and our staff are fully available, delivering support to children and young people. We are mindful of the existing risks and potential further restrictions and so we have a more blended approach at this time, with digital systems combining with face to face support.

The remainder of the staff body have missed working alongside their colleagues in person. The nature of our work means staff get emotionally drained on a regular basis and being able to have a cup of tea and banter with colleagues/friends has always been an effective way to release pressure or share concerns. The current climate of minimal staffing in buildings means most staff can go for days and weeks and not see their friends/close colleagues, and this is taking a toll on staff wellbeing.

We have processes in place that can mitigate some of this stress, with monthly 1:1 supervision for all staff across the YST, and a 24 hour a day free counselling provision. But this only goes some way to ease the pressures, and most staff are looking forward to returning to offices filled with friends and colleagues once more. However, there has been recognition that some benefits, such as being able to work from home on occasion, is a system they would happily embrace going forward.

7.0 Secure Settings:

7.1 The needs of the children

We have a small number of children in secure settings. The difficulties within the community were replicated and exaggerated within these sites. For example, David Richmond, the Head of YCS Wales explained the concept of 'reverse cohorting'. This is a process whereby any young person coming into a secure establishment, such as Parc, had to be completely isolated for 14 days to ensure they were symptom-free before being allowed to mix with the rest of the population.

Whilst such draconian measures have been deemed necessary to reduce the spread of COVID-19 to the existing population, other restrictions such as the temporary withdrawal of family or external professional visits will have caused further harm to the emotional wellbeing of these young people. It is widely agreed that lockdown is likely to add more trauma to an already troubled child.

Secure settings have played their part in trying to reduce the impact of such restrictions, and virtual systems were set up to allow young people to see their families online. There have been issues in terms of malfunctioning equipment on occasion but overall, this system has been welcomed. Specific sites such as Parc also offered the option of professional face to face visits for any young person where such a meeting was deemed critical to their care or their future.

Parc were also very pro-active in engaging with the parents of their cohort to ascertain if there were other processes they could introduce to facilitate more communication between families and children. For example, they created a Parents Forum that we took advantage of which involved the parent of one of our young people in custody at Parc taking part in a virtual session where they were able to feedback to the YOI their experiences and thoughts of how to improve the systems. This has now become a monthly process and an unforeseen bonus was that the parents supported each other during the session, leading to the potential of Parc setting up a Parent Support cohort where parents can link in with each other to talk things through with others in the same situation.

The Youth Justice Board has also hosted COVID-19 specific meetings to provide ongoing support to YOS Heads of Service, and this has enabled sharing of best practice and solutions for issues experienced in other regions. The Head of Youth Custody Service (Wales) was also a regular contributor in these

meetings, which allowed us to contribute to ideas to continue supporting any young people in custody at Parc YOI during the pandemic.

7.2 The needs of staff

The impact on staff not being able to visit their young people in secure settings has not been as detrimental as not being able to work with children in the community. This is because, despite the very rigorous measures in place and lack of family engagement, the young people in secure settings are cared for 24 hours a day, and have a wealth of staff trained in a variety of fields to support them. As noted previously, the various sites have provided the option to engage with young people virtually so this has enabled us to continue to work with our young people to address their offending behaviour and other needs, just in a different way.

8.0 Transition and resettlement:

8.1 The needs of the children

Whilst the pandemic has created delays and difficulties in many areas of the criminal justice system, many processes have continued to function fully, either through socially distanced face to face meetings, or by transferring meetings online. Due to the full time Probation Officer on secondment, transition processes within Gloucestershire's Criminal Justice System have continued with minimal deviation. Ongoing collaboration has continued to support those young people becoming adults, to enable a smooth switch to the National Probation Service (NPS). Multi-agency planning meetings continued to be held with relevant young people, their family (where appropriate), YOS, and NPS to discuss the transition process, identify the NPS Named Case Officer, and agree a date for the formal transfer from YOS to NPS to take place. Further arrangements are also made for a four to six week review post-transition to ensure the young person has settled.

We are currently in discussion with NPS to refine our processes further to adopt a system that allows our Probation Officer to have oversight of all transition cases where young people will be transferring to the NPS, as well oversight of those young people becoming adults but whom, for various reasons, it has been deemed appropriate to keep within the YOS. Another priority is to ensure the Youth Justice Board has sufficient oversight of these processes to enable frequent support and challenge where required.

Other areas of transition include young people moving on from compulsory education to further education, training, or employment. Managers across the YOS, Children's Social Care, and Education continued to come together through Intervention Circles to identify and remove barriers young people may be facing. During the pandemic, these meetings moved online, and full support was able to be continued throughout.

In June, Post 16 Transition Panels were also held remotely, allowing relevant staff from, Education, YOS and other agencies to review all Year 11 students and identify those without September guarantees. Work then continued throughout the summer with Gloucestershire County Council (GCC), YOS and our colleagues within our integrated Youth Support Team, including our education Lead, and those in the NEET team, Health, and Housing, to find solutions for these young people.

8.2 The needs of staff

The pandemic created unprecedented and immediate demands on resources, resilience, and innovation but a particular strength within Gloucestershire is the intrinsic collaboration between agencies. Colleagues from Commissioning/GCC, the Police, Children's Social Care, National Probation Service,

Education, Health, YST and the voluntary sector have continued to support each other. Gloucestershire YOS, alongside extensive collaboration from partners and agencies, has continued to provide the very best support to the most vulnerable children and young people. Whilst there have been extremely difficult moments over the last six months, we have adapted well and, should there be a second national lockdown, our refined systems and operating protocols are robust enough to allow a full provision to continue indefinitely.

9.0 Finance summary

2020-21

B5: YOT budget Costs and Contributions

Agency	Staffing Costs	Payments in kind	Other delegated funds	Total
Police		62,000		62,000
Police and Crime Commissioner	158,100		27,900	186,000
Probation		23,250	5,000	28,250
Health	154,064	194,000	72,500	420,564
Local Authority	702,582		330,627	1,033,209
Wales Assembly Government *				0
YJB	496,153		7,483	503,636
Other				0
Total	1,510,899	279,250	443,510	2,233,659

Sign off:

Head of Service - Youth Justice and Community

Karon McCarthy - 

Director of YST

Kat Aukett -

Director of Partnerships and Strategy

Andy Dempsey - 

Date: Friday 18th September 2020

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Agenda Item 6

Children & Families Capital Programme Update

AGENDA NO: 6

Cabinet Date	11 th November 2020
Economy, Education and Skills	Cllr Patrick Molyneux
Key Decision	Yes
Background Documents	<ul style="list-style-type: none"> • Medium Term Financial Strategy (MTFS) - Council Budget 2018/19, 2019/20 & 2020/21 • Gloucestershire County Council's School Places Strategy 2018-2023 • Gloucestershire County Council's SEND Commissioning Strategy 2019-24 • Gloucestershire's Joint Strategy for Children & Young People with Additional Needs, including SEND 2018-2021 • Gloucestershire County Council's High Needs Strategy • Officer decision report – sports related grant funding September 2020
Location/Contact for inspection of Background Documents	Gareth Vine Tel: 01452 427547 Gareth.vine@gloucestershire.gov.uk
Main Consultees	Schools
Planned Dates	Cabinet meeting 11 th November 2020 - Updates to Cabinet on further changes to the programme as required.
Divisional Councillors	Councillor Robert Vines, Councillor Iain Dobie, Councillor Vernon Smith, Councillor Mark Hawthorne, Councillor Loraine Patrick, Councillor Christopher Coleman, Councillor Ray Theodoulou, Councillor Nigel Robbins.
Officer	Clare Medland, Head of Commissioning for Learning Tel. 01452 328686, clare.medland@gloucestershire.gov.uk
Purpose of Report	To approve changes to the previously approved Children & Families Capital Programme 2020-21.
Recommendations	To approve the changes to the Children & Families Capital Programme as set out in the report: <ul style="list-style-type: none"> 1. An addition of £2.250 million to the approved scheme for the new SEMH School, funded from the approved Basic Need Provision.

	<ol style="list-style-type: none"> 2. An addition of £1.000 million to the approved scheme for Warden Hill Primary School, funded from the approved School's Condition Allocation. 3. An addition of £0.146 million developer S106 contribution for The John Moore Primary to replace allocated basic need funding. 4. An addition of £0.107 million developer S106 contribution for Winchcombe Secondary School to replace allocated basic need funding. 5. An addition of £0.147 million developer S106 contribution for Severn Vale School to replace allocated basic need funding. 6. An addition of £0.024 million developer S106 contribution for Rednock School. 7. An addition of £0.152 million developer S106 contribution for Christ Church C of E Primary School, Cheltenham. 8. An addition of £0.152 million developer S106 contribution for Gloucester Road Primary School. 9. An addition of £0.100 million developer S106 contribution for Farmors School. 10. An addition of £0.022 million developer S106 contribution for Cirencester Kingshill School. 11. An addition of £2.139 million School Condition Grant Allocation for 2020/21 to the Children and Families Capital Programme.
<p>Reasons for recommendations</p>	<p>Full Council approved the Children & Families Capital Programme for 2018/19 on 14th February 2018 for 2019/20 on the 13th February 2019 and for 2020/21 on the 12th February 2020. This paper provides an update of individual schemes within these programmes.</p>
<p>Resource Implications</p>	<p>All proposed changes to the Children and Families Capital Programme are fully funded by capital grant, developer contributions and revenue contributions.</p>

MAIN REPORT CONTENTS

1. Background

In line with its duty to provide sufficient school places, and ambition to ensure these provide high quality and aspirational education for all children and young people in Gloucestershire, the County Council approved the 2020/21 Childrens & Families Capital programme at its meeting on 12th February 2020. This report provides an update on the position since the 17th June 2020 Cabinet paper to various schemes agreed in this programme.

2.1 Proposed changes to existing approved schemes

Forecasted pupil numbers in each area across the county are updated annually to account for changes in demographics and the rate of housing developments. This enables the council to effectively identify where additional mainstream school provision may be needed, and the timescale associated with that – and to make any changes to its school place planning approach to ensure that capital investment continues to be used effectively in meeting the need at the right time.

Additionally, when capital schemes are scoped in more detail by contractors appointed through the council's framework and other approved procurement routes, the costs of works can vary depending upon other aspects needing to be addressed. This includes taking steps to address issues identified through detailed survey work (such as site abnormalities or issues with existing buildings and services) or to incorporate initiatives which support the council's commitment to working towards carbon neutral and providing new schools which are fit for purpose to the meet the needs of the end users.

2.2.1 New SEMH Special School

The £7.500 million agreed scheme is progressing as planned with the appointment of framework contractor, E.G Carter, who have appointed a design team to work with us and the school sponsor, Learn@, to develop the proposal for submission. Subsequent detailed site survey work has identified the need to include further provision to account for ground conditions, drainage issues and the need for new services to be connected to the site.

More detailed work relating to the design and build specification of the school to ensure it is fit for purpose and is zero carbon, together with a contribution to Henley Bank High School for improvement of their sports facilities in exchange for the land, has added to the estimated cost of the new school which is currently standing at £9.750 million.

It is therefore proposed to allocate £2.250 million from the approved basic need allocation to deliver this scheme. This will be the county's first newly built special school for SEMH needs.

2.2.2 Warden Hill Primary School

A £5.503 million project was approved to provide additional 1FE primary provision for Warden Hill Primary School and to address condition issues at the school within current premises. Further review of the latest school forecasts have confirmed that the need for

additional primary places in the area has slipped to beyond 2024. While the expansion of the school is not required at this time, further work to address the condition issues of the existing 2FE school (420 places) has been progressed using a framework contractor and design team. Following a detailed options appraisal of the school buildings, which consist of two large detached and poor condition blocks, it was considered that retaining the existing buildings through an extensive maintenance programme would not be an efficient use of resources. The recommended approach would be to provide a new replacement school building. This will provide a much more efficient and sustainable zero carbon facility with better use of space and facilities; offering greater flexibility for teaching and learning. The estimated cost for the new school is £6.500 million. The design will also ensure that it can be expanded far more efficiently than the existing school if required in the future.

It is therefore proposed to allocate a further £1.000 million from the unallocated School Condition Allocation to deliver a new replacement school.

2.3 Section 106 Developer Contributions

2.3.1 The John Moore Primary School expansion

There is a £2.188 million scheme in the approved capital programme for the expansion of John Moore Primary School. The budget is funded by £0.988 million DfE grant and £1.200 million developer s106 contributions from a housing development at Columbine Road, Walton Cardiff. A further £0.146 million indexation has been received in respect of the s106 contribution.

It is proposed that this additional funding is used to replace basic need grant currently allocated to the scheme, thereby making the grant funding available to fund other priority capital projects.

2.3.2 Winchcombe Secondary School Expansion

There is a £4.700 million scheme in the approved capital programme for the expansion of Winchcombe Secondary School. The budget is funded by £4.581 million DfE grant and £0.119 million developer s106 contributions. A further £0.107 million developer s106 contribution has been received from a housing development to the south of the B4077 Toddington to be used towards Winchcombe School. It was anticipated the additional s106 would be forthcoming so basic need grant was used to underwrite this and to enable the scheme to be delivered.

It is proposed that this contribution is used to replace basic need grant currently allocated to the scheme, thereby making the grant funding available to fund other priority capital projects.

2.3.3 Severn Vale School

There is a £5.070 million scheme in the approved capital programme for the expansion of Severn Vale School. The budget is funded by £2.452 million DfE grant and £2.618 million developer s106 contributions. A further £0.147 million developer s106 contribution has been received from a housing development east of Marconi Drive, Waterwells to be used towards Severn Vale School. The S106 contribution was required to mitigate the impact of

the development on the school. The Council underwrote the scheme pending receipt of the contributions to ensure the changes were in place as part of a larger capital project to make the most efficient use of the funding.

It is proposed that this contribution is used to replace basic need grant currently allocated to the scheme, thereby making the grant funding available to fund other priority capital projects.

2.3.4 Rednock School

There is a £0.285 million scheme in the approved capital programme for the refurbishment and improvement of the existing sports hall at Rednock School, funded by a developer s106 contribution from a housing development at Box Road, Cam.

A further £0.024 million indexation has been received in respect of the s106 contribution and it is proposed that this additional funding is added to the project budget.

2.3.5 Christ Church C of E and Gloucester Road Primary Schools, Cheltenham

The Council has received a £0.305 million developer S106 contribution from a housing development at the former Travis Perkins site, Gloucester Road, Cheltenham. The S106 contribution was required to mitigate the impact of the development on schools in the area and the agreement stated it was to be used at either Christ Church CofE Primary School and/or Gloucester Road Primary School. Discussions with both schools agreed that the funds would be split evenly between the two schools. Both schools have developed plans for using the funds within the terms of the original agreements.

It is proposed to allocate £0.152 million to Christ Church CofE Primary and £0.152 million to Gloucester Road to be used in schemes to improved provision at each school.

2.3.6 Farmors School

The Council is holding £0.219 million developer s106 contributions from a housing development at London Road, Fairford to be used towards Farmors School. The school has identified plans to improve the schools social areas and improve the IT infrastructure at a cost of approximately £0.100million.

It is proposed to allocate £0.100million to enable the school to provide greater flexibility for additional pupils. The remaining balance of the funding will be held by GCC and released to the school upon agreement of appropriate capital projects.

2.3.7 Cirencester Kingshill School

The Council is holding £0.138 million developer s106 contributions from a housing development at London Road, Cirencester to be used towards Cirencester Kingshill School. The school has identified plans which will ensure the accommodation and facilities are suitable for increased numbers through providing additional IT and handwashing facilities.

It is proposed to allocate £0.022 million of this funding to the school. The remaining balance of the funding will be held by GCC and released to the school upon agreement of appropriate capital projects.

2.4 Schools Capital Maintenance programme

The Council received a School Condition Grant allocation (SCA) from DfE of £4.605 million for 2020/21 to maintain and improve the condition of its school buildings. In August 2020 the DfE announced an additional SCA grant allocation of £2.139 million for 2020/21.

It is proposed that this additional grant funding is added to the approved capital programme to enable more priority schemes to be progressed.

2.5 Overall Change to Capital Programme

As a result of the above changes the Children & Families Capital Programme will increase by £2.990 million.

2.6 Capital Spend 2020/21

The Children and Families capital forecast spend for 2020/21 is £20.738 million against the budget of £23.165 million, giving a forecast in-year slippage of £2.427 million. This is mainly due to a review of the scope of works required for Warden Hill Primary school and an ongoing options appraisal at St David's Primary. Details of the forecast spend can be found in Appendix A.

The projects referred to above form part of the council's commitment of investing £100m in education to providing high quality education for all children in the county through providing high quality environmentally sustainable provision. In addition to the projects above there key projects which have previously been agreed and the update is as follows:

2.6.1 New Cheltenham Secondary School

The £30.000 million scheme to provide the new 900 place school has now been granted planning permission. Enabling works to prepare the site are currently underway.

An application for a judicial review of the planning decision was lodged with the court in September. The Council's summary grounds of defence have been submitted to the court which is awaiting for a planning judge to become available to consider the claim and associated papers. The court have advised that they are treating this matter with some urgency and it is anticipated there will be a response to the claim in early November.

The school is still programmed to open as planned in September 2021 with the first year 7 intake of pupils being accommodated by the sponsor, Balcarras Academy Trust, at Balcarras School. The new school buildings are currently programmed to be completed by April 2022.

2.6.2 New Free School Bids

The Wave 14 Free School bidding round closed on 11th November 2019. Bids for a new primary and secondary school in Gloucester were submitted. Due to a number of factors, including a general election and Covid-19, the outcome has been delayed and is expected at some point during Autumn 2020. At the time of writing this report no announcement has been made by the DfE.

3. Risk Assessment

- 3.1 Risk of overspend against individual schemes.** This will be reduced by effective management of the programme and suppliers by the Council's Asset Management and Property Services and will be overseen by the Head of Commissioning for Learning.
- 3.2 Risk that school capacity exceeds demand.** Pupil forecasts for each area within the county are reviewed on an annual basis to provide assurance that any school expansion is timed to meet expected increase in need for places. As seen by the proposals in this report, this enables the Head of Commissioning for Learning to reallocate funding to those schemes where there is the most pressing need when these forecasts alter.
- 3.3 Risk that schools are not expanded in time to meet the demand for additional places.** The forecasting approach enables the council to effectively plan ahead to mitigate this. In addition, where permanent expansion cannot be achieved within necessary timescales, temporary arrangements can be put in place to meet need and costs are factored into the planning for this. In terms of special school places, lack of capacity would result in children being placed in non-maintained independent schools but this would have a significant impact on the dedicated schools grant revenue budget.
- 3.4 Risk that schools are not able to open due to issues associated with the condition/maintenance of the building and services.** This will be reduced through regular inspections and liaisons with schools to keep an up to date record of condition and maintenance requirements. Prioritisation of work is agreed with Asset Management and Property Services while also retaining a contingency for any unforeseen issues which may arise.
- 3.4 Risk that Covid-19 delays proposed schemes.** With the construction industry having to respond to the Government's working restrictions it is inevitable that this will extend the planned completion dates for some schemes. We are working with schools and contractors to review the situation and assess the need for mitigation measures to ensure continuity of school provision. This will continue to be monitored on a monthly basis and mitigating plans developed where necessary.

4. Officer Advice

Officers recommend that the proposed changes to the identified schemes are approved for progression as necessary to enable the council to meet its statutory duties with regard to school place sufficiency. Each scheme will be subject to its own scrutiny and monitoring by the Head of Commissioning for Learning.

5. Equalities considerations

These decisions will ensure the council meets its statutory duties to provide sufficient school places and improve the facilities and provision for children and young people, regardless of their level of need, background and status.

The individual schemes will be subject to user audit so that their impacts on all groups of society, including those with a protected characteristic(s), are assessed and mitigated where appropriate.

Appendix A

Children & Families Capital Programme Outturn 2020/21

Scheme	Budget-- 2020	Forecast-- 2020	Actual Spend at end of August
General Programme			
A2YO Capital Contingency	27,225	27,225	1,950
Accessibility 19/20	9,435	9,435	9,435
Accessibility 20/21	150,448	143,885	0
Advanced Design 20/21	135,640	135,640	27,872
Alderman Knight expansion	1,200,000	1,040,000	1,025
Ashchurch Primary replace temps	700,000	750,000	37,424
Barnwood Park School 1FE expansion	72,281	62,281	62
Barnwood Park School hygiene room	107,000	107,000	8,015
Battledown expansion	300,000	300,000	0
Belmont additional classroom	215,000	215,000	215,000
Belmont expansion	100,000	60,000	35,401
Bishops Cleeve area primary places	30,091	50,091	14,305
Bourton-on-the-Water Primary expansion	441,512	441,512	288,696
Bourton-on-the-Water Primary, expansion	22,728	22,728	0
Bream Primary Early Learners	68,000	68,000	100,000
Brockworth Primary Academy 1FE Expansion	35,000	20,000	12,202
Caretakers Properties 19/20	694	694	0
Caretakers Properties 20/21	10,000	10,000	1,438
Charlton Kings Junior hygiene room	5,835	5,835	5,835
Chelt & Tewks APS refurbishment	9,073	9,073	0
Chipping Campden School Performing Arts	235,884	235,884	56,530
Cirencester Primary replace classrooms	43,160	43,160	0
Cleeve School 1FE expansion	42,616	42,616	422
Cleeve School dining facilities	22,570	22,570	0
Coopers Edge Primary, FFE & ICT	13,200	13,200	3,600
Drybrook Primary remodel classrooms	24,041	24,041	13,261
Dursley Primary remodelling	97,615	97,614	0
Early Years 18/19	50,000	50,000	0
Eastington Primary outdoor teaching area	72,886	72,886	5,235
Fairford Primary 2 classrooms	100,000	100,000	8,015
Finlay Primary 1FE expansion	106,644	20,000	120
Gardners Lane Primary 2 Class Extension	10,254	7,254	140
Grangefield Primary, ICT/FFE	44,000	44,000	0
Hartpury Primary hygiene room	140,000	140,000	33,456
Health & Safety 19/20	35,442	35,442	5,606
Healthy Pupils Capital Fund 18/19	409,221	409,221	0
Hillview Primary KS2 toilets phase 2	11,239	11,239	0
Hunts Grove Primary, GCC internal fees	1,416	1,416	0
Hunts Grove, ICT/FFE	125,000	125,000	93,283
Innsworth Infant new reception classroom	6,825	6,825	6,925
Kempsford Primary dining centre	86,760	86,760	475
Kings Stanley Primary adaptations	8,410	8,410	0
Kingswood Primary group room and ramp	12,603	12,603	0
Leckhampton Primary expansion	1,527,212	1,527,212	733,505
Longford Primary, ICT/FFE	24,000	24,000	0
Mickleton Primary, double classroom unit	22,230	17,000	16,796
Mickleton Primary, kitchen upgrade	89,978	89,978	1,455

Scheme	Budget-- 2020	Forecast-- 2020	Actual Spend at end of August
Milestone The Space unit upgrade	14,066	14,066	0
Nailsworth Primary Disability access	12,290	12,290	224
New Secondary School, Cheltenham	4,765,994	4,765,994	205,894
New SEMH Special School	497,557	497,557	94,250
Norton Primary Garden room/breakout	43,435	43,435	6,046
Park Infant hygiene room	2,590	2,590	0
Parton Manor Junior additional classbase	250,000	250,000	198,570
Paternoster expansion	75,000	75,000	0
Pittville School expansion	54,005	54,005	0
Pittville School hygiene room	9,020	9,020	9,020
Rednock School sports hall	200,000	200,000	37,224
Rissington Primary expansion	17,262	17,262	12,576
Rissington Primary hygiene room	6,570	6,570	0
School Security 18/19	43,995	43,995	0
SEND Support in mainstream schools	24,904	24,904	4,850
Severn Vale School 1FE expansion	75,000	72,000	70,748
Short Breaks Capital Grants	70,000	70,000	0
Shurdington Primary expansion	50,000	30,000	202
Siddington Primary hygiene room	26,639	26,639	0
Slimbridge Primary expansion	23,301	23,301	35
Springbank Primary hygiene room	58,470	58,470	1,400
St James Junior entrance and foyer	5,610	5,610	5,610
St. David's Primary expansion	600,000	150,000	8,137
The Cotswold School expansion	1,565,455	1,565,455	194,970
The John Moore Primary expansion	600,000	620,000	524,854
Thomas Keble School dining area	65,000	65,000	1,411
Tredington Primary additional classroom	27,596	27,596	6,459
Trevone House	379,501	400,000	263,738
Upton St. Leonards Primary hygiene room	114,766	114,766	59,488
Warden Hill Primary expansion	2,000,000	600,000	0
Winchcombe Abbey Primary expansion	20,000	5,000	3,489
Winchcombe School expansion	2,000,000	2,000,000	330,898
Woodmancote Primary hygiene room	1,384	1,384	0
Wyedean School hygiene room	135,000	135,000	12,348
	20,837,578	18,733,639	3,789,925
Capital Maintenance Programme	2,326,949	2,004,363	403,870
	23,164,527	20,738,002	4,193,795

Report Title	Children & Families Capital Programme Update
Statutory Authority	Gloucestershire County Council's statutory duty under the Education Act 2011
Relevant County Council policy	School Places Strategy Joint Additional Needs Strategy for children and young people with additional needs including SEND 2018 - 2021 High Needs Strategy SEND Commissioning Strategy 2019-24 Ensuring Sufficient School Places
Resource Implications	All proposed changes to the Children and Families Capital Programme are fully funded by capital grant, S106 developer contributions and revenue contributions.
Sustainability checklist:	
Partnerships	We will work in partnership with our suppliers, other local authorities and key stakeholders
Decision Making and Involvement	Consultation will be undertaken on individual schemes where appropriate
Economy and Employment	The schemes will seek where appropriate to encourage the economy by providing improved access
Caring for people	Many schemes will have benefits to people with mobility impairment
Social Value	Many projects will provide social value by enhancing facilities available
Built Environment	The enhanced materials policy will be employed where appropriate within schemes to support the council's Low Carbon agenda
Natural Environment' including Ecology (Biodiversity)	Environmental assessments are undertaken as part of scheme development
Education and Information	We will keep stakeholders informed with progress on the individual schemes

Tackling Climate Change	Carbon Emissions Implications? Positive and neutral Vulnerable to climate change? No
Due Regard Statement	Has a Due Regard Statement been completed? No
Human rights Implications	Consultation with stakeholders will be undertaken on individual projects where appropriate
Consultation Arrangements	On a scheme by scheme basis

Agenda Item 7

FINANCIAL MONITORING REPORT: 2020/21

AGENDA NO: 7

Cabinet Date	11 th November 2020
Lead Cabinet Member	Cllr Lynden Stowe, Cabinet Member for Finance and Change
Key Decision	Yes
Other Documents	MTFS Report to 12 th February 2020 County Council and Financial Monitoring Report to Cabinet 22 nd July 2020 and 14 th October 2020.
Main Consultees	Corporate Leadership Team, Senior Officers, Cabinet Members.
Planned Dates	Not applicable
Divisional Councillor	County Wide
Officers	Paul Blacker, Director of Finance (01452) 328999 paul.blacker@gloucestershire.gov.uk Jayne Fuller, Corporate Finance Manager (01452) 328926 jayne.fuller@gloucestershire.gov.uk
Purpose of Report	To provide an update on the year-end forecast for the 2020/21 County Council's Revenue and Capital Budgets
Key Recommendations	That the Cabinet : 1. Notes the forecast revenue year end position based on actual expenditure as at the end of August 2020 and September 2020 (Period 6) forecasts for the 2020/21 financial year including Covid-19 forecast is an overspend of £7.649 million. The forecast excluding Covid-19 is an overspend £4.115 million. 2. Notes the forecast capital year end position as at the end of August 2020 of £126.838 million against the current budget of £129.874 million. 3. Approves the £249.193 million increase to the capital programme as outlined in Section B of the report and approves the re-profiling of current year budgets to reflect the current forecast. 4. Approves the transfer of £700k from Corporate Insurance Reserves to a new Ash Die Back Reserve.
Resource Implications	These are detailed within the report

Revenue Expenditure 2020/21

A. Revenue Forecast Outturn Position 2020/21

1. The current forecast of the year end revenue position against a budget of £468.183 million, based on actual expenditure at the end of August 2020 (Period 5) and forecasts in September (Period 6) is a £7.649 million overspend. The forecast excluding Covid-19 related spend is a £4.115 million overspend.
2. As in previous months the largest non-COVID budget variance is the £7.422 million forecast overspend in Children and Families. This is an improvement on the previous month's forecast of £1.988 million which is largely due to the reclassification of costs which were previously regarded as non-COVID but are now classified as COVID related spend.
3. In previous years similar overspends have been offset by savings within other areas, notably Technical & Countywide. However this option has been eroded in the last few years as budgetary contingencies have been used to balance the base budget – the current forecast underspend in Technical and Countywide is £3.056 million in 2020/21. In order to reduce this forecast non-COVID overspend of £4.115 million all service areas are examining current spending plans and the Executive Director of Corporate Resources has initiated a review of Earmarked Reserves. Any remaining overspend at the year end will need to be funded from General Reserves. Currently General Reserves are £18.846 million or 4.03% of the net revenue budget.
4. The Council's forecast cost of responding to the Covid-19 pandemic (excluding expenditure funded from specific grants) is £34.959 million in 2020/21 compared to the current Covid19 Emergency Grant allocation of £31.425 million. So a COVID related overspend of £3.534 million.
5. On 2nd July the Government announced a scheme to reimburse local authorities for 75p in the pound of fees and charges income lost as a direct result of Covid19 lockdown restrictions. Detailed guidance on how the scheme will work has now been released and a claim for lost income in the first 4 months of the financial year has now been submitted. The actual amount claimed will not be known until the end of the financial year when actual income figures are confirmed however current estimates are that the Council will receive approximately £3.5 million for the whole of 2020/21.
6. If this lost income grant funding is received at the anticipated level it will be sufficient to cover the COVID related overspend of £3.534 million.
7. In addition to the £31.425 million of COVID Emergency Grant the Council has also received other ring fenced Covid-19 related grant funding most notably:

Other ring fenced Covid-19 related grant	£m
Infection Control Grant (Includes the recently confirmed second tranche of £6.621 million)	14.373
Test & Trace	2.222
Department for Transport (DfT) Covid-19 Bus Service Support Grant	0.691
Essential Supplies from the Department for Environment, Food & Rural Affairs (DEFRA)	0.558
Home to School Transport capacity grant from the Department for Education (DfE).	0.550
DfT Emergency Active Travel Fund (EATF) Tranche 1	0.111
Total other ring fenced Covid-19 related grant	18.505

8. The assumption in this report is that relevant expenditure will be limited to the value of these ring fenced grants – any underspend will either need to be returned or carried forward to be spent in accordance with the grant conditions in future years.
9. In total the Council has currently been allocated £49.930 million of COVID related grants.
10. In early October MHCLG announced a £1 billion fourth tranche of Covid Emergency Grant funding – on 22nd October the GCC allocation was agreed at £2.421 million. This additional grant funding will be incorporated into next month's figures. In addition the Department of Health and Social Care announced new allocations for local authorities from the existing Contain Management Outbreak Management Fund to support the new three tier COVID classification rules. The funding is intended to fund public health activities such as proactive containment and intervention measures – it will be distributed at a level of £1 per head of population in areas with a Medium alert level, £3 per head for those areas classified as High and £8 per head for those areas classified as Very High.
11. This Council along with other national bodies and organisations are continuing to lobby central government to provide additional grant funding if costs escalated beyond current forecasts in the second half of the financial year.
12. An analysis of the current forecast position is provided in the table and narrative below.

Directorate Breakdown for Cabinet Report - Position September 2020 (P6)

Service Area	2020/21 Budget	Additional Budget - Covid-19	Revised 2020/21 Budget	Forecast Outturn Position	Forecast Outturn Variance	Variance %	Covid-19 Forecast	Forecast excluding Covid-19
	£000	£000	£000	£000	£000	%	£000	£000
Adults	162,901	0	162,901	180,567	17,666	10.84%	17,666	0
Prevention & Wellbeing	34,656	0	34,656	36,119	1,463	4.22%	1,714	-251
Children & Families	129,925	0	129,925	144,536	14,611	11.25%	7,189	7,422
Economy, Environment & Infrastructure	81,129	0	81,129	87,637	6,508	8.02%	6,508	0
Community Safety	22,194	0	22,194	22,572	378	1.70%	429	-51
Corporate Resources	36,374	0	36,374	37,878	1,504	4.13%	1,453	51
Corporate Resources Recharges	-36,374	0	-36,374	-36,374	0	0.00%	0	0
Total for Services	430,805	0	430,805	472,935	42,130	9.78%	34,959	7,171
Technical & Countywide	37,378	0	37,378	34,322	-3,056	-8.18%	0	-3,056
Total	468,183	0	468,183	507,257	39,074	8.35%	34,959	4,115
Additional Funding Covid-19 to be allocated	0	31,425	31,425	0	-31,425		-31,425	
Revised Total	468,183	31,425	499,608	507,257	7,649	1.63%	3,534	4,115

Adult Social Care

13. Adult Social Care is reporting an underlying overspend of £18.036 million which includes £17.666 million for estimated COVID-19 costs. Excluding the COVID-19 costs the underlying overspend is £567k. The non-COVID overspend can be covered by Vulnerable Adults Reserve therefore Adult Social Care is forecasting a balance position – excluding COVID-19 spend.

14. Adult Social Care reserves currently stand at £6.427 million. The reserves continue to be held as Vulnerable Adults Reserve at £2.665 million with the balance specifically set aside for the backdated element of new Ordinary Residence cases and additional commitments relating to the National Living Wage and the Care Act.

15. There continues to be a number of significant risks that are ongoing which mainly relate to COVID-19 and legal advice received on S117 backdated payments, as well as the Adult Single Programme (ASP) with an MTFs cost reduction targets of £4.799 million.
16. The forecast cost of responding to Covid-19 within Adults is currently forecast to be £17.666 million. This is made up of the following items:
- £8.588 million of additional support to care providers
 - £2.665 million of additional demand as a result of Covid-19
 - £0.847 million additional workforce spend
 - £1.821 million on PPE
 - £2.900 million of unachievable MTFs savings
 - £0.813 million lost income
17. Learning Disabilities (LD) External Care is projecting a £1.030 million underspend. The LD underspend includes, as a net total, delivery of 148% of the 2020/21 ASP cost reduction targets. This overachievement is a result of backdated costs recovered from previous years and the early achievement of savings scheduled for next financial year.
18. Older People (OP) and Physical Disabilities (PD) External Care is projecting a £3.008 million overspend. The overspend is split across individual service budgets with OP showing as £2.449 million and PD £559k. The OP/PD overspend assumes 100% delivery of 2020/21 ASP cost reduction targets - £2.060 million is included within the forecast although slippage is anticipated due to COVID-19. Identifying the impact is complex at this time. The overspend mainly relates to the unachieved cost reductions from 2019/20 and the brought forward underlying financial position, and voids relating to homes run by a major provider.
19. The Mental Health position of a £2.667 million overspend as calculated by the Gloucestershire Health and Care NHST Finance Team, net of unallocated MTFs growth and savings held by the Lead Commissioner. No actions are built into the forecast to address the underlying overspend in this financial year, although a plan is being developed with Gloucestershire Health and Care NHST.
20. Included in the Mental Health position is an additional £439k for s117 supported accommodation back payments which Gloucestershire Health and Care NHST has formally notified us that after taking legal advice they can not fund this cost.
21. The Community Equipment Service (CES) Pooled Budget is reported as on budget. Any underlying shortfall is being covered by the Disabled Facilities Grant.
22. Other Services comprise of all staffing budgets for Adult Social Care, as well as a number of specific commissioned contracts. The forecast position for these services nets to a £6.485 million overspend including significant variances:

- a. £9.322 million significant overspends: £7.377 million is COVID-19 Provider Relief Support and would be expected to net to nil due to Government Funding; £786k reablement saving allocation not yet addressed/confirmed (see comments below); £859k COVID-19 expenditure mainly relating to PPE; £300k Thriving Communities additional staff cost relating to COVID-19.
- b. £2.793 million significant underspends: £786k for the OP/PD Reablement Service managed by Gloucestershire Health and Care NHST is due to vacancies (see above); £325k Safeguarding; £1.082 million OP/PD Integrated Social Care Management (ISCM) due largely to vacancies; and £601k LD Assessment, Support Planning & Management mainly due to vacancies.

Prevention and Wellbeing

23. Services within this area include Public Health, Supporting People and a number of smaller budgets covering the prevention hub team and grants. In total Prevention Services (including £1.714 million of COVID-19 expenditure) are £1.463 million over-spent.
24. The Council has also received a grant for £2.222 million to support Test and Trace activities and plans are in place to deliver on this requirement.
25. The underlying non-COVID-19 position for Prevention and Well Being is a £530k under-spend. Public Health services are funded by a ring-fenced grant, which if unspent is required to be carried forward in a specific reserve. The Public Health position, excluding COVID-19 expenditure, is forecast to be £279k under-spent and this will be transferred to the PH reserve at year end. Therefore the forecast non-COVID-19 underspend net of the transfer to the PH Reserve is £251k.
26. Additional expenditure for COVID-19 covers three key areas, shelter for the homeless, additional commissioned mental health services and mortuary planning costs.
27. The in-year forecast for Public Health is an under spend of £279k due to lower commitments for health checks and sexual health testing as fewer people are accessing the service but this is offset by the additional costs of Agenda for Change pay uplifts on contracts with NHS staff. The impact of COVID-19 on the provision of services is uncertain so there is a risk that the Agenda for Change cost pressure (circa £337k) will not be offset by other services.

Children & Families

28. The current forecast for the year end revenue position as at September 2020 for non-DSG funded services is an over-spend of £14.611 million (11.24% of budget). Included within these figures is the forecast additional cost of the impact of COVID-19 on budgets which totals £7.189 million giving an underlying over-spend of £7.422 million, which includes a contingency of £3.208 million for new external placements. Significant over-spends include external placements and home to school transport both of which were identified as ongoing pressures at the end of 2019/20.
29. Additional forecast expenditure for the impact of COVID-19 covers five key areas which are external placement costs, home to school transport, transitions for care leavers, staffing and support to vulnerable pupils once schools recommence. In some areas it is difficult to identify what costs are related to the impact of COVID-19 so a further £2 million is being used to offset forecast costs since there is likely to be a significant impact on social care and education services when lockdown measures are eased.
30. Activity levels within social care continue to cause significant budgetary pressures on children's services and in particular against the external placement and safeguarding staff budgets resulting in the over-spend. At the end of August 2020 children in care numbers were 775 compared to 722 at the end of April 2019.
31. The current forecast over-spend against the external placement budget is £8.916 million (33.5% above budget). This includes a contingency of £3.208 million for new cases in-year to allow for additional placements to replace existing care commitments or for higher number of placements due to increased activity; the forecast also includes an additional £2.6 million for the current and future impact of COVID-19 on placement numbers. The current forecast average unit cost of a placement is £105,400 per annum, (residential/supported living average unit cost of £175,300). There are currently 392 external placements, of which 98 are residential and 89 supported living placements.
32. At this stage in the year the forecast has to be based on a lot of assumptions in terms of growth in activity, delays in transitions, capacity in the fostering market both in-house and external and the impact of opening of Trevone House providing additional capacity for young people. Assumptions will be reviewed on a monthly basis and adjusted accordingly. Improving social care practice to divert children from care at an earlier point and achieve permanence at the earliest opportunity will reduce numbers of children in care costs in the longer term.
33. Against safeguarding staffing budgets there is a forecast over-spend of £1.641 million (8.1% above budget) which includes £400k as a contingency for additional staffing capacity to respond to any spike in activity from September onwards. Improved processes for recruitment, more effective advertising and the support and training provided by the social work academy is improving the stability of the workforce. Turnover of staff has been between 12.5% and 14.6% over the last six months and at

the end of August there were 97 agency workers in post, a significant reduction from over 180 two years ago. As the newly qualified staff that have been appointed over the last year gain experience, the number of agency staff is expected to reduce.

34. In addition to this, Young People's Support is forecasting a £497k over-spend due to the additional cost of agency staff covering vacancies which will reduce as permanent staff are appointed. £192k relates to COVID-19 expenditure.
35. Home to school transport is reporting an over-spend of £2.762 million (which includes a £1.34 million estimate for the impact on service provision of COVID-19 from September onwards which has been offset by a specific grant of £550k. The exact cost will depend on the implementation of government guidance on social distancing from September 2020 onwards). The underlying cost pressure is due to the rise in demand and cost of SEN provision, the number of solo journeys required and the increased cost of procuring new routes. An action plan is in place to address a range of issues and reduce costs wherever possible.
36. Other over-spends include the cost of additional management capacity to continue with the safeguarding improvement journey through the COVID-19 period resulting in an over-spend of £608k across social care and commissioning and a £500k contingency to support vulnerable pupils as they return to school in the autumn. Also there is an over-spend of £269k against special guardianships due to a higher than expected number of orders and a £320k impact from loss of income across Children's services due to COVID-19.
37. To offset these cost pressures £1.52 million of funding from the MTFs has been held back and released to offset the over-spend in year.

Dedicated Schools Grant (DSG) position

38. Dedicated Schools Grant (DSG) funded services are forecast to be over-spent by £13.555 million in 2020/21, which includes the deficit carry forward of £8.442 million and the deficit budget which was set for High Needs of £5.449 million. The deficit budget results from setting realistic budgets within high needs services considering growth trends and existing activity demands on special school and independent provision and top up budgets. The Early Years block is currently forecast to under-spend by £300k against the budget for free entitlement for nursery places for three and four year olds.
39. The budget pressures that Gloucestershire is facing reflect the national picture with significant deficits in DSG high needs being held in many Local Authorities. The implementation of the High Needs Strategy will be essential to ensure the budget is balanced in future years and a spending review of services is in progress with a financial recovery plan being reviewed and developed alongside this review.

Economy, Environment & Infrastructure

40. Economy, Environment and Infrastructure are currently forecasting an overspend position of £6.508 million (8% of the budget). This is due to the impact of Covid-19 related costs or loss of income as set out in the paragraph below. The non-COVID forecast is a breakeven position.
41. Loss of income is forecasted to be £5.433 million which is split between £1.085 million from Registrations and Libraries, £2.813 million from parking related income, £1.160m from sale of electricity. Increased costs to enable new ways of working safely across all areas are forecasted at £698k and unachievable savings caused by Covid-19 is forecasted to be £377k.
42. Highways have received a grant of £322k from the DfT for the Emergency Active Travel Fund Tranche 1 to be spent against Walking & Cycling schemes. The funding has been split between £111k for revenue and £211k for capital which will be spent in year and was added to the capital programme as part of the October Cabinet report.
43. The Integrated Transport team have received an additional £230k of revenue from the Department for Transport (DfT) Covid-19 Bus Service Support Grant (CBSSG) classed as a restart scheme which will be used to allocate to specific providers based in line with the grant conditions.
44. Ash die-back caused by a fungal infection is now affecting Gloucestershire trees - the full extent of the infection is currently unknown but the immediate concern for the County Council is to protect users of Highways and County Council land from the risks posed by dying trees. Therefore £500k was allocated in the current year to address these risks and it is anticipated that this will be spent by the end of the year. This allocation has proved insufficient to address the issue fully therefore it is proposed to create an Ash Die Back Reserve by allocating £700k from the Insurance Fund. Given the urgency of addressing this issue and the availability of funding from the Insurance Reserve it is recommended that the additional funds are set aside in an earmarked reserve now rather than wait for the budget to be approved in February 2021.

Community Safety Directorate

45. The Community Safety Directorate is forecasting an overspend of £378k (1.19% of budget) including estimated costs attributed to COVID 19 of £429k. Excluding Covid-19 costs, the forecast outturn indicates an underspend of £51k.
46. The Fire and Rescue Service is forecasting an overspend of £345k, of which £416k relates to Covid-19, giving an underlying underspend of £71k. £18k has been included in the forecast to cover a requested revenue contribution to capital outlay (RCCO) to cover additional costs associated with the Workshop HGV and Personal Protective Equipment Schemes and a further £43k RCCO is requested funded via a section 31 fire grant to expand the scope of the Control Mobilising Project. Further details in capital section B of this report.

Corporate Resources

47. Corporate Resources are forecasting an overspend of £1.504 million (4.13% of the budget). Included within these figures is the forecast additional cost of the impact of COVID-19 on budgets which totals £1.453 million giving an underlying overspend of £51k (0.14% of the budget.)
48. The additional forecast expenditure of £1.453 million for the impact of Covid-19 includes £255k for ICT, £384k in the Asset Management & Property Services budgets and £700k against the Legal services budget due to additional children's cases.

Technical and Countywide

49. The forecast outturn position for Technical and Countywide budgets is a £3.056 million underspend (8.18% of budget). The main areas of variance are highlighted in the paragraphs below.
50. Positive interest rate credits on cash balances totalling £1.294 million, reflecting better diversification of investments and longer term deposits.
51. The 2020/21 budget includes an MtC savings contingency; this was approved by Council to reflect the high risk nature of some of the savings programmes in demand led areas in 2020/21. The full £1.389 million contingency is being declared as an underspend to support the overall budget position.
52. An underspend of £342k within the Capital Financing Budget is now forecast following reductions in projected MRP payments due in year following slippage on approved capital schemes.
53. The approved budget for 2020/21 included an estimated pay provision for a 2% pay award. The final national award for staff has now been agreed at 2.75%. The current outturn forecast for Corporate Resources makes a provision for the costs associated with funding this additional 0.75% (£976k) for the whole Council. This has been funded from in-year savings.

B. Capital Expenditure

Current Spend 2020/21

54. The capital budget for 2020/21 is £129.874 million. Actual spend against the capital programme as at the end of August 2020 (period 5) is £26.770 million.

Budget and Forecast Outturn Position 2020/21

55. The forecast outturn position for 2020/21 is £126.838 million, against the budget of £129.874 million, giving forecast in-year slippage of £3.036 million.

56. It is recommended that the current year budgets are re-profiled to reflect the current forecast spend in each service areas and the revised budget set at £126.838 million. This ensures the latest figures are included in the MTF5 2021/22. This doesn't affect the whole life cost of capital schemes.

57. Details of the budgets and forecast year end position, and any significant variances, are provided in the table below and the narrative that follows.

CAPITAL EXPENDITURE 2020/21					
Service Area	Reprofiled Budget 2020/21	Current Year Spend 2020/21	% Current Year Spend against Reprofiled Budget	Forecast Outturn 2020/21	Forecast Year-end Variance
	£000	£000	%	£000	£000
Capital Receipts Works Before Sale	0	0		0	0
Adults	11,058	-362	-3	11,058	0
Children & Families	23,165	4,196	18	20,738	-2,427
Economy, Environment & Infrastructure					
Highways	60,220	16,798	28	61,161	941
Strategic Infrastructure	2,926	26	1	2,881	-44
Waste Disposal	530	14	3	580	50
Libraries	359	79	22	407	48
Community Safety					
Gloucestershire Fire and Rescue Service	1,765	763	43	1,411	-354
Trading Standards	39	0	0	39	0
Corporate Services					
AMPS	18,332	2,818	15	17,035	-1,297
ICT projects	9,771	2,189	22	9,817	46
Business Service Centre	831	0	0	831	0
Archives & Information Management	51	0	0	51	0
Customer	828	248	30	828	0
Total	129,874	26,770	21	126,838	-3,036

Children & Families

58. The Children & Families Capital Programme is forecasting in-year slippage of £2.427 million against the current budget. This is mainly due to a review of the scope of works required for Warden Hill Primary school and an ongoing options appraisal at St David's Primary.

Highways

59. The Highway Capital Programme is currently forecasting an overspend of £941k. This relates to structural maintenance schemes where better than expected progress is now being made on delivery of some projects.

60. There are some risks associated with the delivery of the Highways capital programme. These include:

- the entire Concrete Roads programme being considered high risk as the critical sub-contractor has just gone out of business.
- concerns about the future impact of COVID particularly on the supply of materials.
- impacts caused by winter weather
- a number of smaller Integrated Transport schemes are now considered high risk as we have been unable to collect realistic traffic data due to disrupted traffic patterns
- works at the Bamfulong depot are no longer forecast to start this financial year

Community Safety

61. Fire and Rescue is still forecasting slippage of £354k. This relates to the slippage of £338k on the Fire Appliances scheme due to the supplier being unable to deliver the driver training vehicle in the current year.

Corporate Resources

62. The Asset Management & Property Services (AMPS) Capital Programme is forecasting in-year slippage of £1.297 million - £372k is due to delays in the Area Based Review, £500k is due to delays in the Corporate Property Condition Data Works and £425k is due to delays in Rural Estates Farm Investment for 2020/21.

Changes to the Capital Programme in 2020/21 and future years

Highways

63. It is proposed that Cabinet support a net increase of £249.132 million in the Highways capital budget as summarised below:

- £249.131 million Homes England Grant funding towards M5 Junction 10 improvements.
- £1k Grow Our Communities funding towards a Footway Scheme.
- £10k developer contribution from Ashchurch bus shelter scheme to be returned to the developer.
- £10k contribution from Frampton-on-Severn parish council towards a Community Offer Pedestrian scheme

64. **M5 Junction 10 Improvements** – The Cabinet report considered on 17th June 2020 approved £8.629 million of revenue funding to underwrite at risk the revenue costs associated with the Outline Business Case (OBC) for this major development prior to entering into a formal Grant Determination Agreement (GDA) with Homes England. The project is forecast to cost £253.131 million of which Homes England will be providing capital grant funding for £249.131 million and the remaining £4 million will need to be funded by GCC in the last two years of the contract - 2023/24 and 2024/25 respectively. The two instalments of £2 million will be funded by MTFS capital bids subject to approval in February 2021.

65. The GDA has now been signed so it is recommended to include £249.131 million in the capital programme. This amount will be funded by a Homes England Grant. The remaining £4 million will be added to the capital programme as part of the MTFS in February 2021.

Fire and Rescue

66. It is proposed that Cabinet support a net increase of £61k in the Fire and Rescue capital budget as summarised below:

- £2k contribution from the F&R revenue budget towards additional costs for Workshop HGV Ramps
- £16k contribution from the F&R revenue budget towards additional costs for Personal Protection Equipment
- £43k contribution from a section 31 F&R revenue grant towards the cost of the Control Mobilising Project.

67. **Control Mobilising Project.** Expanding the scope of the project will improve our efficiency and effectiveness through inclusion of:

- Multi Agency Incident Transfer (MAIT) functionality, allowing our internal system to converse directly with a new government designed hub that can securely transfer incident data between emergency services.
- BOSS mobile, improving mobilisation of operational fire officers and securely sharing incident data directly to scene through a mobile device.
- A Gartan Interface, enabling our emergency resource availability software to intuitively talk to the new mobilising software, feeding live time updates about crewing/resource levels.

Overall

68. As a result of the above changes, the overall capital programme will increase by £249.193 million.