



REPORT TITLE: Finance, Performance and Risk Monitoring Report 2022/23

Cabinet Date	29 th March 2023
Cabinet Member	Cllr Lynden Stowe, Deputy Leader/Cabinet Member for Finance and Change
Key Decision	Yes
Purpose of Report	<ul style="list-style-type: none">• To provide an update on the year-end forecast for the 2022/23 County Council's Revenue and Capital Budgets• To report on the Council's performance and risk during Quarter 3 of 2022/23
Recommendations	<p>That the Cabinet:</p> <ol style="list-style-type: none">1. Considers this report of the Council's performance and risks and identifies any areas of concern requiring further analysis, assurance or action.2. Notes the forecast revenue year end position based on February 2023 (Period 11) forecasts for the 2022/23 financial year, which is an overspend of £3.835 million all of which relates to non-Covid-19 expenditure. The Covid-19 related expenditure and income outturn is forecast to be a balanced position.3. Notes delivery of the £7.388 million of savings against a target of £10.987 million in 2022/23 or 67.24% of target as detailed in Section B.4. Notes the forecast capital year end position as at the end of January 2023, forecast made in February 2023 (P11) of £128.571 million against the current budget of £147.758 million.5. Approves the £1.939 million increase to the capital programme as detailed in Section C.
Reasons for recommendations	<p>To ensure that Councillors and the public are made aware of the Council's current financial position.</p> <p>To utilise funding provided by the Government across a number of financial years, in line with the purpose of the grant.</p> <p>To reflect the effects of changes within the Capital Programme.</p> <p>To ensure action will be taken to address areas of potential or actual performance, risk or financial concern.</p>

Resource Implications	These are detailed within the report
Background Documents	MTFS Report to 16 th February 2022 County Council and Financial Monitoring Report to Cabinet 21 st September 2022, 23 rd November 2022 & 25 th January 2023
Statutory Authority	
Divisional Councillor(s)	County Wide
Officer	Paul Blacker, Finance Director (01452) 328999 paul.blacker@gloucestershire.gov.uk Jayne Fuller, Corporate Finance Manager (01452) 328926 jayne.fuller@gloucestershire.gov.uk Rob Ayliffe, Director of Policy, Performance and Governance (01452) 328506 rob.ayliffe@gloucestershire.gov.uk Kelly Headley, Performance and Improvement Manager (01452) 328443 kelly.headley@gloucestershire.gov.uk
Timeline	Not applicable

Revenue Expenditure 2022/23

A. Revenue Forecast Outturn Position 2022/23

1. The current forecast of the year end revenue position is an overspend of £3.835 million against the revenue budget of £521.330 million, based on forecasts in February 2023 (Period 11) after utilising grants for Covid-19 expenditure.
2. The largest variances are the £10.948 million forecast overspend in Children and Families, and £523k forecast overspend in Community Safety – partially offset by the £7.427 million underspend in Technical & Countywide.
3. The Council's forecast additional cost from the Covid-19 pandemic (excluding expenditure funded from specific grants) is estimated to be £8.674 million in 2022/23 which matches the funding carried forward from the 2021/22 Covid-19 Emergency Grant. A balanced position is therefore forecast for Covid-19 related activity.
4. An analysis of the current forecast outturn position is provided in the table and narrative below.

Directorate Breakdown for Cabinet Report - Position February 2023 Forecasts (P11)

Service Area	Revised 2022/23 Budget	Forecast Outturn Position	Forecast Outturn Variance	Covid-19 Forecast	Forecast excluding Covid-19	Variance %
	£000	£000	£000	£000	£000	%
Adults	165,574	165,574	0	0	0	0.00%
Prevention & Wellbeing	35,777	36,059	282	476	-194	-0.54%
Children & Families	145,212	161,929	16,717	5,769	10,948	7.54%
Economy, Environment & Infrastructure	85,255	84,958	-297	0	-297	-0.35%
Community Safety	21,748	22,279	531	8	523	2.40%
Corporate Resources	40,722	43,425	2,703	2,421	282	0.69%
Total for Services	494,288	514,224	19,936	8,674	11,262	2.28%
Technical & Countywide	27,042	19,615	-7,427	0	-7,427	-27.46%
Total	521,330	533,839	12,509	8,674	3,835	0.74%
Additional Funding Covid-19 including carry forward to be allocated	8,674	0	-8,674	-8,674		

Adult Social Care

5. Adult Social Care (ASC) is forecasting a balanced position, with an underlying overspend of £1.597 million. The outturn forecast includes unachieved MTFs savings targets totalling £1.925 million for 2022/23 and £2.528 million brought forward from 2021/22. Although no formal request is being made to Cabinet to use ASC reserves at this point, the current forecast overspend would be covered within the Vulnerable Adults Reserve if required at the end of the financial year.
6. Adult Social Care reserves currently stand at £11.926 million. £9.164 million as Vulnerable Adults Reserve, £2.144 million Care Act Reserve, and £618k Ordinary Residents Reserve.
7. There are several significant ongoing financial risks impacting on Adult Social Care budgets; the ongoing broader impact of COVID-19, responding to winter/hospital pressures and additional funding, the Adult Transformation Programme (ATP) and Assurance Self Evaluation report.
8. Learning Disabilities (LD) External Care including the Transforming Care Programme (TCP) is forecasting a £1.909 million underspend, with £781k of savings achieved to date. This forecast acknowledges that some of the current individuals under the TCP will not now move during 2022/23, which is an underspend of £1.787 million. The LD External Care budget, excluding the TCP underspend, is underspending by £122k relating to decreases in ongoing cases. The underspend relating to the TCP is a one-off underspend, being used to cover the overall overspend against Disabilities this financial year, as the funding will be required when the individuals move in future financial years.
9. Older People (OP) and Physical Disabilities (PD) External Care is reporting a £5.906 million overspend, with £1.213 million of savings. The overspend is split across individual service budgets with OP forecast at £2.541k and PD £3.365 million. The current overspend relates to the brought forward underlying financial position, voids relating to homes run by a major provider (forecast £2.208 million, partially covered by COVID grant last financial year), increased cover for bad debts and additional demand and winter/hospital pressures.
10. The Mental Health position, as calculated by the Gloucestershire Health and Care NHST Finance Team, is a £797k overspend. A long-term plan continues to be developed with Gloucestershire Health and Care NHS Trust to address the underlying overspend. The S117 backdated refunds for former residents discharged from the service will continue to be progressed during 2022/23 with refunds of £769k being paid and £708k remaining.
11. Community Equipment Service and Telecare is reporting a £440k underspend. Funding held by the Head of Integrated Commissioning – Enhanced Independence Offer is reporting an underspend of £608k, with Telecare forecasting to underspend by £284k and Community Equipment having an overspend of £452k.
12. Housing is reported online. The Programme Director – Housing, Health and Care is in discussion with NHS Gloucestershire Integrated Care Board and Adult Social Care to secure permanent funding for the Housing Strategy in 2023/24
13. Other Services comprise of staffing budgets for Adult Social Care, as well as several specific commissioned contracts. Forecasts for these services net to a £1.169 million underspend, including the following significant variances:
 - £2.907 million significant overspend relating to unfound 2022/23 MTFs savings of £1.745 million; £1.162 million net overspend for Enhanced Independence Offer (EIO).

- £4.076 million significant underspends, mainly due to vacancies during the financial year that are now actively being recruited into: £519k Head of Integrated Commissioning EIO; £267k Safeguarding; £254k Gloucestershire Integrated Brokerage; £1.552 million Integrated Social Care Management (ISCM); £662k LD Assessment, Support Planning & Management Teams; £281k In House LD Provision; and £552k net underspend comprising of smaller variances.

14. The Unallocated Budget is reported as £1.588 million underspent, currently being used to offset the External Care overspend. The movement relates to £578k released which was being held and will no longer be used before the year end.

Partnership Working

15. The Council manages £255.716m on a partnership basis with NHS Gloucestershire Integrated Commissioning Board ('the ICB') through Joint Funding Agreements. These agreements are funded from a combination of partner organisations' base budgets and grants, including the Better Care Fund. The financial position for services covered by the agreements is included both within partners' own Finance Reports, and in a combined Report to the Joint Finance Partnership Executive (JCPE).

The most recent JCPE Report includes a forecast overspend of £8.294m, of which £3.455m relates to overspends within GCC services (£2.218m Children's, £1.576m Adults, £0.339m underspend in Prevention and Wellbeing). These variances are included within the revenue forecast position covered by this report, not in addition to it.

This position has been agreed with the ICB Deputy Finance Director but is subject to confirmation from the Director.

Prevention and Wellbeing

16. 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 are forecast to be £282k over-spent but this includes £476k of Covid-19 general expenditure related to the build back better project which will be funded from the general COVID grant. After excluding COVID expenditure, the underlying position is £194k under-spent with the significant part of the variance due to supporting people framework lots not being called off due to grant funding being used prior to further procurements and delays due to staff capacity.

17. The Covid-19 grants (COMF and Test and Trace) carried forward totalled £8.262 million and this funding is committed to supporting the recovery of vulnerable groups and communities following the impact of the pandemic. Any remaining balances at year end will be carried forward to 2023/24 to continue the support to vulnerable groups and communities and tackle health inequalities.

18. In total, excluding COVID expenditure, Prevention and Well Being is forecast to be £1.138 million under-spent, and this takes account of funding part of the child weight management pilot project in-year. 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 (PH) position is forecast to be £944k under-spent because of lower than projected activity related costs and subsequent underspend in sexual health, substance misuse and healthy lifestyles contracts, and lower staffing costs in year. Any balance will be transferred to the PH reserve at year end therefore the forecast under-spend, net of the transfer to the PH Reserve, is £194k.

Children & Families

19. The outturn forecast for non-DSG funded services is an over-spend of £18.152 million (12.5% of budget). Included within these figures is the forecast additional cost of the impact of Covid-19 on budgets which totals £3.35 million giving an underlying forecast over-spend of £14.802 million, an increase of £308k since the previous report. Increases in the cost of placements are partly offset by lower fostering and social care staffing forecast costs. The £14.802 million net overspend has been reduced by £3.854 million by applying one-off unallocated covid grant giving a reported overspend of £10.948 million.
20. Additional forecast expenditure linked to the impact of Covid-19 covers two areas including the additional cost of accommodation for care leavers, and support to vulnerable pupils.
21. The over-spend continues to be primarily against the external placements budget, due to the numbers of children in care and the cost of placements due to limited market availability, both of which are national issues. Referrals so far in 2022/23 are just below the 2021/22 average whilst children in care numbers in January were 875, compared to 2021/22 average of 830. Gloucestershire's number and rate of children in care (66 per 10,000 children in care) is above statistical neighbours (59) but below the England average (70).
22. The current forecast over-spend against the external placement budget is £15.13 million (37.6% above budget), an increase of £1.495 million since the previous report. The forecast also includes the estimated impact of Covid-19 on care leavers which totals £3 million, resulting in an underlying over-spend of £12.13 million. The underlying over-spend is due to the number and cost of residential placements (63 FTEs), support packages for young people and the cost of supported living placements. The five most complex placements are forecast to cost £5.7 million in 2022/23. There are currently 480 external placements, of which 134 are residential and 124 supported living placements.
23. Against safeguarding staffing budgets, there is a forecast over-spend of £1.1 million (5.1% above budget). Turnover of staff has been between 20.5% and 26.3% over the last six months. At the end of January there were 138 agency workers in post, and this compares to 85 agency workers in August 2021. To reduce costs action has been taken to replace interims with permanent appointments and increase the number of newly qualified staff.
24. Services for children with disabilities are forecasting to over-spend by £1.632 million due to the increased cost and number of care packages and agency costs within disability service staffing.
25. Home to school transport is forecast to overspend by £1.2 million which is the estimate for the additional cost of contract uplifts for providers to support the sustainability of the market due to rising costs and ensure the availability of provision.
26. Offsetting variances include in-house fostering and adoption services which are under-spent by £1.259 million due to activity being below budgeted assumptions and also funding allocated for commissioning development being released to offset placements costs (£1.4 million).
27. To continue to support vulnerable families during this year, Gloucestershire has been awarded £5.286 million from the DfE to provide holiday activities, food provision and essential items and a further grant of £3.692m for the Household Support Fund has been awarded for the period October to March 2023.

28. To address the significant over-spend position the senior leadership team has established a budget working group which is meeting weekly to review the budget recovery position. In addition to this a new team in commissioning has been established to provide support and challenge to the management of external placements with savings of over £1 million being identified to date.
29. Further impetus will be provided by a Financial Recovery Oversight Group comprising of the Council Leader, Chief Executive and Section 151 Officer, along with children's services senior leadership. The financial recovery strategy aligns with the improvement strategy by focussing on early intervention to avoid the need for a costly social care response and bringing the child in care population more in line with statistical neighbours over the coming years. This will involve a range of workstreams, each with a designated lead, which aim to impact on both numbers and associated costs, including:
- Further developing our edge of care offer to support children at home and avoid entry into care, linking with youth support and early help teams.
 - Continuing to develop our permanence planning to reduce drift and delay by achieving permanence or reunification as appropriate in a timely manner.
 - Reviewing the entire children in care population to ensure care packages continue to reflect needs, ensuring value for money and taking advantage of where costs can be reduced while continuing to deliver the right outcomes for the young person. This will include work with partners around their contributions.
 - Transformation of the in-house fostering service to drive up capacity, improve matching and increase family/connected carers.
 - Continuing to develop our own placement capacity with providers to exert a greater influence on the market and control costs.
 - Detailed review of staffing establishment, supply lines for practitioners and use of agency workers.

Dedicated Schools Grant (DSG) position

30. Dedicated Schools Grant (DSG) funded services are forecast to be over-spent by £29.323 million in 2022/23, which includes the deficit carry forward of £20.8 million on high needs and the in-year deficit budget for high needs of £6.347 million. The deficit budget results from setting realistic budgets within high needs services, reflecting growth trends and existing activity demands on special school and independent provision and top up budgets. The in-year High Needs overspend, including deficit budget set, is £9.441 million. This is due to the number of Education, Health and Care Plans being requested and granted and tops ups are forecast to be overspent by £2.8 million and the pressure on special school places has resulted in the independent special school budget reporting a forecast overspend of £820k.
31. The High Needs Strategy that was approved by the Council is in the implementation phase with revised top-up banding systems being consulted on, a review and redesign of care pathways taking place as well as the setting up of digital systems to improve processes. The proposed additional funding in the MTFS 23/24 to provide additional capacity within SEND teams will seek to reduce the pressure on the budget. This work will support the DfE programme of reviewing Local Authority expenditure on SEND through 'Delivering Better Value.' The review will further assess local processes and plans, carry out data analysis leading to identifying the cost drivers and the cause of the pressure on budgets and look at what additional action can be taken to resolve the deficit position setting out improvement and DSG management plans.

Economy, Environment & Infrastructure

32. Economy, Environment, and Infrastructure are currently forecasting a surplus of £297k (0.35% of the budget) against a total budget of £85.255 million.
33. In year pressures of £630k made up of £450k against additional investment on roads and repairs, £80k for lost parking income and £100k for lost income from libraries. We are forecasting to absorb the overspend and make a surplus through a combination of in year vacancies estimated to be at £600k, reductions in recycling credits at £224k and £103k underspend against bulking and haulage costs.

Community Safety Directorate

34. The Community Safety Directorate has a forecast year end position which shows an overspend of £531k including costs attributed to COVID-19 of £8k. Excluding COVID 19 costs the forecast outturn shows an overspend of £523k.
35. The majority of the overspend is staff related, including overtime for operational staff and non-achievement of vacancy management savings.
36. There are some underlying risks to achieving this position which include:
- The volatility of the on-call service within GFRS and the requirement for a post mortem within the Coroner's Service. It can be difficult to accurately predict costs due to the demand-led nature of these services.
 - Potential higher overtime costs due to sickness.

Corporate Resources

37. Corporate Resources are forecasting an overspend of £2.703 million (6.4% of the budget). Included within these figures is the forecast additional cost of the impact of COVID-19 on budgets which totals £2.421 million giving an underlying overspend of £282k.
38. The additional forecast expenditure of £2.421 million for the impact of Covid-19 including £2.039 million for costs associated with post covid recovery.

Technical and Countywide

39. Following the in-year service budget realignment of specific contingencies and corporate transport savings, the forecast outturn position for Technical and Countywide budgets is a £7.427 million underspend. The main areas of variance are highlighted in the paragraphs below.
40. Interest income is forecast to be £3.329 million higher than originally forecast due to better than expected returns on investments and cash balances.
41. The 2022/23 budget includes a savings contingency. This was approved by Council to reflect the high-risk nature of some of the savings programmes in demand led areas in 2022/23. £1.230 million is being used to support the overall budget position for 2022/23.
42. The capital financing budget is forecast to be £2.441 million underspent following reductions in capital financing costs due to slippage on approved capital schemes.

43. The pay and prices contingency is forecasting £427k underspend following realignment of budgets.

B. Delivery of Savings Programme

44. At the end of Quarter 3, £7.388 million savings have been achieved, 67.24% of the annual target, and a further £868k of savings are forecast to be delivered against a target of £10.987 million.

45. A total of £2.732 million is forecast to be at risk of being delivered by the end of 2022/23, which would represent 24.86% of the annual target. The most significant elements at risk being £2.262 million Adult Social Care Savings and £452k income target across Economy, Environment & Infrastructure. These at-risk savings are included in the outturn forecasts for the relevant Directorates.

C. Capital Expenditure

Current Spend 2022/23

46. The current capital budget for 2022/23 is £147.758 million. Actual spend against the capital programme as at the end of January is £89.425 million.

Budget and Forecast Outturn Position 2022/23

47. The forecast outturn position for 2022/23, based on forecasts made in February 2023 (P11), is £128.571 million, against the budget of £147.758 million, giving a forecast in-year slippage of £19.187 million.

CAPITAL EXPENDITURE 2022/23					
Service Area	Reprofiled Budget 2022/23	Current Year Spend 2022/23	% Current Year Spend Against Reprofiled Budget	Forecast Outturn 2022/23	Forecast Year-end Variance
	£000	£000	£000	£000	£000
Capital Receipts Works Before Sale			0		0
Adults	10,987	7,737	70	10,370	-617
Childrens Services					
Schools	25,085	20,723	83	26,359	1,274
Non-Schools	2,585	449	17	1,252	-1,333
Economy, Environment & Infrastructure					
Transport & Highways	79,874	54,082	68	76,490	-3,384
Planning & Economic Development	1,178	420	36	795	-383
Environment & Waste	1,078	163	15	788	-290
Libraries & Registration	1,020	275	27	726	-294
Community Safety					
Fire and Rescue Service	781	264	34	369	-412
Trading Standards	31	31	100	31	0
Corporate Services					
AMPS	8,348	3,567	43	6,869	-1,479
ICT Projects	4,836	1,713	35	4,036	-800
Business Service Centre	145	0	0	145	-0
Archives & Information Management	90	1	1	91	1
Corporate Resources Misc	0	0	0	0	0
Digital Innovation (Customer)	20	0	0	0	-20
Investment and Transformation Fund	11,700	0	0	250	-11,450
Total	147,758	89,425	61	128,571	-19,187

Adults Capital Programme 2022/23

48. The Adults capital programme is forecasting in year slippage of £617k against the current budget. This is mainly due to slippage against the Disabled Facilities Grant capital programme and the GIS replacement vehicles budget.

Children's Services Capital Programme 2022/23

Schools

49. The Schools capital programme is forecasting an in year overspend of £1.274 million against the current budget. This is mainly due to increased forecast spend on the Capital Maintenance Programme. This will be covered by a combination of revenue contributions from schools and the 2022/23 Schools Condition Allocation (capital grant) that has been received but is currently profiled to be spent in 2023/24.

Non-Schools

50. The Non-Schools capital programme is forecasting slippage of £1.333 million against the current budget. This is mainly due to delays to the Southfields and Townsend House projects.

Economy, Environment & Infrastructure Capital Programme 2022/23

Transport & Highways

51. The Transport and Highways Capital programme is forecasting slippage of £3.384 million. Most of this relates to an assessment of potential risk on completing the land acquisitions related to M5 Junction 10. An assessment of the land acquisitions has been carried out, given there are third parties involved and timescales are not within GCC's control, and a risk factor has been applied to allow for a proportion not completing by the end of the financial year. There have been delays due to the winter weather at Llanthony Road and the work at Arle Court Park & Ride won't now start on site until the 23/24 financial year. A number of small schemes are also slightly delayed into next year.

Planning and Economic Development

52. The Planning and Economic Development Capital Programme is forecasting slippage of £383k. This relates to five Flood Alleviation projects, Upton St Leonards (USL), Priors Oakley, Coleford, Pittville and Nailsworth. Priors Oakley is awaiting a final compensation claim from the landowner which has been delayed due to slower than expected progress in completing final snagging works on site because of ground conditions. USL, Coleford and Pittville have experienced delays due to modelling and design being adapted to meet local constraints, with delivery now planned for 2023, whilst the forecast for Nailsworth has increased due to additional costs incurred during works implementation on the ground, including extra gullies and equipment, plus additional contractor days on site.

Environment & Waste

53. The Environment and Waste Capital Programme is forecasting slippage of £290k. As reported to January Cabinet, £378k of this is a combination of the programme slippage of Wingmoor Farm HRC refurbishment and the suspending of the spend on the Hempsted HRC flood alleviation programme in order to prioritise a programme of essential HRC repairs at all sites. In addition, £22k of slippage is forecast against the caravan sites projects. These are offset by £110k forecast advanced delivery within the Sustainability programme on Tree planting projects.

Libraries & Registration

54. The Libraries and Registration Capital Programme is forecasting slippage of £294k. This relates to £212k against the Stroud Library refurbishment and £82k against the Oakley Immersive Storytelling Centre both of which will be spent in the new financial year.

Fire & Rescue Service

55. The Fire and Rescue Service Capital Programme is forecasting slippage of £412k, this relates to delays within the procurement process for light fleet vehicles which will be delivered early in the new financial year, also issues with sourcing Personal Protective Equipment (PPE).

Corporate Resources Capital Programme 2022/23

AMPS

56. The AMPS Capital Programme is forecasting slippage of £1.479 million, an increase of £86k from last month and mostly due to:

- £350k Mechanical and Electrical Corporate Property Condition Data works delays
- £475k Quayside Multi Storey Car Park delays
- £400k Area Based Review delays

ICT Projects

57. The ICT Capital Programme is forecasting slippage of £800k, an increase of £500k from last month and mostly due to:

- £300k Desktop Hardware scheme, due to not purchasing laptops at rate originally targeted
- £400k LAN/WAN scheme, due to resourcing and scheduling delays in elements of the project which have impact on spend moving into 2023/24

Investment and Transformation Fund

58. Investment and Transformation Fund continues to forecast slippage of £11.450 million. We have been working on a number of schemes, but due to increased build costs it now looks like most of the build will come later. We are still waiting to hear if some schemes in Children's Social Care will be required in 2022/23.

Other Services Capital Programmes

59. All other services are forecast to spend within £250k of the current budgets.

Changes to the Capital Programme in 2022/23 and future years Children's Services

Schools

60. It is proposed that Cabinet approves a new project at Tutshill Primary school to increase toilet provision, funded by £132k developer s106 contribution from a housing development at Gloucester Road, Tutshill.

Non-Schools

61. It is proposed that Cabinet approves an increase of £173k in the non-schools capital budget funded by Asset Management & Property Services (AMPS) revenue contributions.

Transport & Highways

62. It is proposed that Cabinet approves an increase of £743k in the Transport and Highways capital budget as summarised below:

- £224k Contributions from Developers towards the Hatherley Road safety project.
- £130k contribution from Monmouthshire County Council as part of their 50/50 funding of the Tintern Wireworks Bridge project.

- £50k revenue contribution from the climate change budget to provide initial funding for the installation of Electrical Vehicle Charging Points at Fire Stations and other GCC sites.
- £100k contribution from Cotswold District Council towards the Cotswold Water Park Western Spine Road Pedestrian & Cycle Facilities Enhancement.
- -£2k reduction in the contribution from Churchdown Parish Council towards the TRO project, as the costs of the completed scheme were lower than initially anticipated.
- £2k Contribution from Developers towards a new Cirencester Town Centre Cycle Stands project.
- £109k revenue contribution from Highways Locals revenue budget. This transfer from revenue to capital is standard practice and reflects the fact that members have chosen to put forward schemes that are of a capital nature. £16k of this funding will be used to finance 3 minor works schemes, £13k will support PROW projects, with £75k allocated towards larger resurfacing projects and the remaining £5k towards two integrated transport projects.
- £125k revenue contribution of the DfT Levelling Up Fund Local Growth Capacity Support grant towards the Gloucestershire Spine Cycle Route project.
- £5k contribution from Berkeley Town Council towards the Berkeley (Canonbury) TRO project.

Environment & Waste Disposal

63. It is proposed that Cabinet approves an increase of £554k in the Environment & Waste capital programme budget as summarised below:

- £550k revenue contribution from Waste revenue budget for the delivery of works required across all five Household Recycling Centres following condition surveys highlighting essential works.
- £2k revenue contributions from Highways towards the Green Investment - Trees project related to Lords Hill Coleford planting.
- £2k revenue contributions from Highways Locals towards the Green Investment - Trees project related to Station Way planting.

Libraries & Registration

64. It is proposed that Cabinet approves an increase of £337k in the Libraries capital programme budget as summarised below:

- £104k Contributions from Developers towards Longlevens Library project.
- £12k Contributions from Developers towards Cirencester Library project.
- £27k Contributions from Developers towards Gloucester Library Furniture & Fittings project.
- £17k Contributions from Developers towards Newent Library Refurbishment project.
- £81k Contributions from Developers towards Stroud Library Furniture & Equipment project.
- £31k Contributions from Developers towards Matson Library project.
- £48k Grant from the Barnwood Trust towards the Oakley Immersive Storytelling Centre project.
- £17k Contributions from Developers towards Newnham Upon Severn Community Library Refurbishment project.

Overall

65. As a result of the above changes, the overall capital programme will increase by £1.939 million.

Council Strategy Progress Update Quarter 3 2022/23

KEY

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

Council Strategy Priority	Tackling Climate Change	Overall status	
Key Objectives:	<ul style="list-style-type: none"> • Deliver a Climate Change Strategy and Action Plan that reduces council emissions to net zero by 2030 and helps to reduce Gloucestershire’s emissions to net zero by 2045. • Support communities and businesses to do their bit, investing in 1000 electric vehicle charge points and to increase Gloucestershire’s woodlands and biodiversity. • Lead by example, putting climate change at the heart of our decisions and working in partnership across Gloucestershire’s public sector to make the greatest impact. 	◆ At risk - flagged for attention	
		Comments about overall status:	<ul style="list-style-type: none"> • We continue to maintain lower levels of carbon emissions following the pandemic and are performing well against target. Levels of emissions show a 12.3% reduction from the same period last year • Long term deliverability of the 1m trees target by 2030 will need to address the challenges of availability and cost of land supply. This programme is currently funded through a combination of Government grant and GCC funds. Increased capital and revenue funding for maintenance may be required in the latter years if grants are not available in future. • Slower progress on some projects due to limited staff resource has not resulted in significant drop in overall performance. This is being addressed through a restructure (in progress) to give additional capacity, plus external funding securing two tree planting support roles for 2 years. • Interim Countywide Climate Change Coordinator has left to take up a new role, with substantive postholder returning from maternity leave on 3 days per week. Funding beyond June 2023 to support Climate Leadership Gloucestershire is being finalised, with all Climate Leadership Gloucestershire partners agreeing in principle to future funding.

<p>Progress made this quarter:</p>	<ul style="list-style-type: none"> • Climate Leadership Gloucestershire Partners including allocations in draft budgets to enable Climate Leadership Gloucestershire to continue post June 2023. Funding not yet Guaranteed but allocations being made on the basis of increasing the Coordination resource and establishing a fixed fund for common strategic pieces of work. • The County council and all six District councils signed an agreement to work together on a county-wide project to tackle transport decarbonisation and achieve net zero emissions by 2045. • Good progress has been made on thematic activity with 6-month progress report being well received at Leadership Gloucestershire. • Workshop held with Thematic Lead officers to review progress for the year to date ahead of CLG's AGM in January. Improvements identified which will inform the 2023/24 work programme. 	<p>Actions next quarter:</p>	<ul style="list-style-type: none"> • Climate Leadership Gloucestershire's First AGM will take place in January. Countywide Engagement and Business Support strands of the Behaviour Change and Economy themes will be the substantive agenda items. • Finalisation of Climate Leadership Gloucestershire's budget beyond June 2023 and recruitment of additional coordinator capacity if sufficient budget is agreed. • New library book stock purchased to complement current collections – aimed at providing information on climate change and sustainability. • Library activities planned to promote re-use, recycling and sustainability.
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Council Strategy Priority	Improving Our Roads	Overall status	
Key Objectives:	<ul style="list-style-type: none"> Invest a further £100M in road resurfacing over 4 years. Reduce the number of roads which require significant repair or replacement. Improve network resilience to adverse conditions. Improve customer satisfaction with road condition. Do more proactive planned works and fewer reactive pothole repairs. Refresh our road safety policy and review speed limits where there is an evidenced safety concern 	Comments about overall status:	<ul style="list-style-type: none"> Construction industry inflation (estimated range 10-15%) represents significant risk to the price of materials and delivery and will impact on the volume of work able to be completed for the available budget. Repair of identified potholes being delivered on time and above target. 105 winter maintenance runs (gritting) carried out. This is higher than the same period over the last 3 years and, depending on weather conditions during the remainder of the winter, may impact road conditions and the number of defect repairs subsequently needed.
Progress made this quarter:	<ul style="list-style-type: none"> 2022/23 resurfacing programme on track. Highways board initiated. Road safety policy adopted. Proactive comms focus adopted to highlight positive actions 	Actions next quarter:	<ul style="list-style-type: none"> Continue with delivery of resurfacing programme. Continue completing identified pothole repairs on time and within target. Highways board to develop and agree objectives, outcomes and resources. Continue with promoting positive action on highway network

Council Strategy Priority	Sustainable Growth	Overall status	
Key Objectives:	<ul style="list-style-type: none"> Encourage the development of a single plan for Gloucestershire's future growth, through partnership working between all local authorities and other stakeholders. Secure the funding for the infrastructure needed to deliver this growth. Make sure that the skills, training and education are directly linked to the future jobs being created. Support delivery of the Gloucestershire Climate Change Strategy by ensuring growth is sustainable and supports development of green skills and jobs 	Growth	◆ At risk - flagged for attention
		Skills	■ On target - objectives remain achievable
		Comments about overall status:	Skills <ul style="list-style-type: none"> The appointment of the Head of Employment and Skills and development of the joint Employment and Skills Hub and Adult Education facility has resulted in continuing improvements in service provision and client experience. Growth <ul style="list-style-type: none"> The closer working relationship with the Local Enterprise Partnership will result in a more coordinated approach to strategic growth. The launch of the development of a joint strategic economic plan to be completed in 2023 has begun this process. The District Councils lead, as the relevant local planning authorities, on determining the scale and nature of future development. The County Council is, however, keen to take a lead on strategic planning matters in Gloucestershire. This would be in close collaboration with the six District Councils. It may be that the possible emerging action plan associated with the recently agreed Gloucestershire Statement of Common Ground enables this to occur. Also at risk, is the ability of the County Council to secure all of the required future strategic infrastructure as part of the development process. This is especially the case since five of the six District Councils have implemented Community Infrastructure Levy (CIL). To date only one of those District Councils (Stroud DC) has paid monies from their generated CIL income to the County Council. Discussions continue with the other four District Councils with regard to reviewing their CIL arrangements and ensure that the relevant governance is in place to distribute CIL funds.

			<ul style="list-style-type: none"> • GCC continues to support the delivery of the Gloucestershire Climate Change Strategy through various channels. These include: commenting on planning applications, making representations on emerging Local Plans, becoming a formal funding partner to the emerging Joint Strategic Plan, etc.
<p>Progress made this quarter:</p>	<p>Skills</p> <ul style="list-style-type: none"> • SGS College ‘skills for low carbon’ project underway • Consortium of Gloucestershire colleges delivering Agri-Tech, Digital, Electric and Hybrid Vehicles, Green Construction, Green Energy project. Provision and target audiences clarified. • Education and Skills (E & S) Hub working with Green Kerb, a company that uses waste and by-products to make kerbs and kerb drainage • GCC Adult Education continuing to deliver courses in sustainable development, sustainable communities, sustainable energy management, waste management, sustainable transport. • E & S Hub employer engagement team supporting ‘green’/sustainable jobs and skills • E & S Hub and Adult education services both working with the Forum development and Kier • GCC input to November ‘green skills roundtable’ event <p>Growth</p> <ul style="list-style-type: none"> • Development of the strategic Economic Plan has been launched at Gloucestershire Economic Growth Joint Committee • All 6 library Innovation Labs open with increasing membership. • Negotiations and discussions continue with all District Councils and other stakeholders. 	<p>Actions next quarter:</p>	<p>Growth</p> <ul style="list-style-type: none"> • Stakeholder engagement will begin on the Strategic Economic Plan • Formal representations will be made on the relevant Local Plans. • Ongoing discussions / negotiations with the District Councils. • Report on future strategic development going to Environment Scrutiny Committee in November 2022. <p>Skills</p> <ul style="list-style-type: none"> • Review combined SW LEPs and Energy Hub research into ‘green’/sustainable jobs and skills needed and inform job brokers in E & S Hub and Adult Education managers and lead co-ordinators • Arrange for Gloucestershire colleges to report back to the Gloucestershire Skills Advisory Panel (GSAP) on progress with their two projects (SDF and SEDF-funded) • Brief incoming Employer Engagement Broker about need for focus on ‘green’/sustainable jobs and skills • Draft E & S Hub employer engagement strategy and include ‘green’/sustainable jobs and skills strand • Work with successful Electric Vehicle charge point installer/s and maintenance provider/s in Gloucestershire to provide employment and work experience opportunities • Work with local sustainable construction companies to provide employment and work experience opportunities (this will tie in with the Forum, AccXel, GC’s new construction provision in Cheltenham and with other construction work in county)

			<ul style="list-style-type: none"> Clarify the Gloucestershire colleges' (Gloucestershire College, South Glos and Stroud College, Hartpury College, Cirencester College) provision and target audiences regarding their successful DfE Strategic Development Fund bid
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Council Strategy Priority	Securing Investment for Gloucestershire	Overall status	
Key Objectives:	<ul style="list-style-type: none"> Support the delivery of major transport investment. Progress the delivery of the Gloucestershire Sustainable Travel Corridor. Bid for funding to improve M5 Junction 9 and re-route the A46 to help deliver the Garden Town proposals. Work with the Western Gateway Partnership to secure improved rail connections that support business and leisure needs. Secure nationally important investment programmes to create improved job opportunities, including Cyber Central as part of the Golden Valley development, and bidding to host the UK's first Nuclear Alternative Energy development at Berkeley 	Comments about overall status:	<ul style="list-style-type: none"> GCC continues to implement the recently adopted Local Transport Plan (LTP), including the 26-mile cycle route through the spine of the county. The LTP will be reviewed later in 2023. GCC was able to secure in excess of £500k revenue funding from Active Travel England to continue to promote active travel, continue to develop the Gloucestershire Cycle Spine and prepare for future capital funding opportunities. Work is progressing on a business case for a Mass Rapid Transit scheme for Gloucestershire. The M5 J9 project continues to progress, with the submission of the SOC in September 2022. Engagement continues with the Western Gateway Partnership, including discussions and negotiations about improvements to the county's rail infrastructure. Key development proposals such as Cyber Central and the wider Golden Valley proposals are all progressing. Gloucestershire was unfortunately unsuccessful in its Fusion bid.
Progress made this quarter:	<ul style="list-style-type: none"> Construction continues positively on the Llanthony Road improvement scheme funded through £9.122 million Levelling Up funding and £2million GFirst LEP contributions. The scheme remains on programme with completion anticipated in late Summer 2023. 	Actions next quarter:	<ul style="list-style-type: none"> Continue to secure funding for and deliver the 26-mile cycle spine. Continue to work with all relevant stakeholders to secure future, sustainable, green growth.

	<ul style="list-style-type: none">• Delivery of the B4063 'cycle spine' route continues with the latest section; Pheasant Lane to Arle Court; substantially complete pending final snagging.• The next 2 sections between M5 and Brickhampton Golf Course and the Brickhampton Golf Course to Elmbridge Court sections both commenced on time within this quarter.		
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Council Strategy Priority	Levelling Up Our Communities	Overall status	
<p>Key Objectives:</p> <ul style="list-style-type: none"> • Work with local partners to attract national Levelling Up Funding to regenerate our high streets, market towns and neighbourhoods. • Listen to local communities about what they want to achieve and how. • Work alongside neighbourhoods to develop plans that build on their strengths and attract local and national investment to help deliver them. • Support local residents to develop new skills, careers and job opportunities. • Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment. • Shape local community services to make sure they can adapt to the needs and aspirations of local residents. • Work with local schools and academies to improve the quality of local education provision 		<p>■ On target - objectives remain achievable</p> <p>Comments about overall status:</p>	<p>■ On target - objectives remain achievable for community engagement/partnership elements (objectives 2, 3 and 6)</p> <ul style="list-style-type: none"> • The Levelling Up Together Team held virtual drop-ins to explain the application process, criteria, and timelines and to answer questions. 95 people attended three virtual drop-ins held in November 2023. <p>■ On target - objectives remain achievable for Employment & Skills elements (objectives 1, 4, 5)</p> <ul style="list-style-type: none"> • See the detail set out in the progress made and next quarter. Over 600 residents supported through the Employment & Skills Hub. 3,084 learners and 6,200 enrolments achieved by Adult Education in academic year 2021-22. <p>■ On target - objectives remain achievable for Education elements (objective 7)</p>
<p>Progress made this quarter Obj 2,3 & 6</p>	<p>Obj 2: Listen to local communities about what they want to achieve and how.</p> <p>Obj 3: Work alongside neighbourhoods to develop plans that build on their strengths and attract local and national investment to help deliver them.</p> <p>Obj 6: Shape local community services to make sure they can adapt to the needs and aspirations of local residents.</p> <ul style="list-style-type: none"> • <i>Levelling Up Together Grants Programme</i> <ul style="list-style-type: none"> - launched on 18th October and closed 27th November - a targeted grants programme focused on the 10 most deprived LSOAs. 	<p>Actions next quarter Obj 2,3 & 6</p>	<ul style="list-style-type: none"> • Q4 work will be focused on the award of the <i>Levelling Up Grants</i>. Actions will include: <ul style="list-style-type: none"> - scoring and assessment of applications and completion of Officer panels with Public Health, Education and Employment and Skills - Meeting with Division Councillors to discuss bids in their areas - Collation of information from officer panels, Councillors and District Council partners to present to decision panel to inform allocation of grant awards - Informing applicants of the recommendations of the Decision Panel in January/February; and completing the Decision Paper. Working

	<ul style="list-style-type: none"> - Extensive engagement carried out with the VCS, education and employment and skills sectors to invite bids to the fund. In total 128 grant applications were submitted requesting £7.4 million. • <i>Listening to local communities & shaping services:</i> <ul style="list-style-type: none"> - Workshop held in November between VCSE and GCC Commissioners to explore improving working relationships and early involvement in service planning and developments. - Agreement by Children’s Coalition to create a VCSE and Children, Families and Young People reference group chaired by an independent Chair with the aim of building better relationships and a channel to listen to communities through community led VCS agencies. - Inclusion of an allocated budget for community participation in service provision and community representation on the tender evaluation panel of the Children’s Healthier Lifestyles (Weight Management) Service (procurement underway). • Conversation convened between the VCS and the Healthier Communities Together (HCT) Stewardship group in November to find out the needs of the sector for the following year. 		<p>toward announcing the grants publicly before the end of March.</p> <ul style="list-style-type: none"> - In collaboration with successful applicants, developing impact reporting and learning feedback to inform future ways of working. • Healthy Lifestyles Service consultation planned for Q4 to elicit the views of local communities regarding future service proposals. • Healthier Communities Together stewardship group will launch Leadership Programme for VCS and public sector leaders and a Trustee training and recruitment programme.
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<p>Progress made this quarter Obj 1,4 & 5</p>	<p>Obj 1: Work with local partners to attract national Levelling Up Funding to regenerate our high streets, market towns and neighbourhoods.</p> <p>Obj 4: Support local residents to develop new skills, careers and job opportunities.</p> <p>Obj 5: Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment</p> <ul style="list-style-type: none"> • Employment & Skills Hub – now over 600 referrals since opening and supporting some of the most disadvantaged residents • Employment & Skills Hub Outreach (ESHO) Project underway to provide local support across the County for economically inactive residents via VCSE organisations and investment of £400,000 of GCC funding. Provision includes specialist support for BAME residents, young people • Work ongoing with all six Districts to seek and secure UK Shared Prosperity Fund resources to support economically inactive residents from 2024-25 via the ESHO project. 3 out of six Districts have confirmed inclusion of project in implementation plans signed off by Government. • Employment & Skills Hub job broker team expanded to include a broker for residents aged 50+ and ex-services residents • Careers Hub now working with over 50 secondary schools, academies, colleges and alternative provision settings to provide strategic careers programme support for young people and interim manager in place • GCC part of Local Advisory Board for new National Careers Service provider (SeeTec Pluss) to ensure effective careers support for adults in Gloucestershire. • All six Library Innovation Labs now open and delivering to local residents and school groups 	<p>Actions next quarter Obj 1,4 & 5</p>	<ul style="list-style-type: none"> • Full roll-out of Employment & Skills Hub Outreach Project through VCSE partner organisations • Confirm whether remaining three Districts plan to allocate UKSPF funding for the continuation of the Employment & Skills Hub Outreach Project • Management reshape of Employment & Skills Hub to ensure ongoing fitness for purpose and better balancing of workload • Explore transition arrangements for Careers Hub team from GFirst LEP to GCC's Employment & Skills Hub • Clarification and promotion of new National Careers Service provision and integration via Adult Education, Employment & Skills Hub, etc. to ensure two-way referrals. • Finalise monthly local Labour Market Information (LMI) reports and implement with customers and partner organisations, including schools/academies. • Llanthony Road construction will continue with the approval of minor changes to the planning the application being progressed. • An imminent decision is expected from DfT on the Stroud levelling up fund bid and the proposed connection improvements. • Subject to DfT's timescales, bids are expected from GCC for Active Travel Fund money for the Stroud to Gloucester and Cheltenham Town Centre sections for the cycle spine.
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	<ul style="list-style-type: none"> • Going the Extra Mile (GEM) project celebration event November 2022 with contributions from Mark Hawthorne and David Owen. Project recognised by National Lottery Community Fund as one of their most effective national Building Better Opportunities projects and monitoring and evaluation report produced and disseminated. • ‘The Robin’, 2 pilot rural accessibility trials providing local minibus transport commenced in South Forest and North Cotswolds funded by £1.35m from the DfT’s Rural Mobility Fund. 		
<p>Progress made this quarter Obj 7</p>	<p>Obj 7: Work with local schools and academies to improve the quality of local education provision</p> <ul style="list-style-type: none"> • Gloucestershire Education Forum (GEF) chaired by an independent challenge partner, Roy Blatchford CBE has agreed a sequence of actions contributing to the co-production of the design of the local education system around academisation and strategic levelling up issues. The board is developing and refining its strategic role in the whole county aspects of the Education Levelling up programme. • GEF has representation from all system leaders and stakeholders in the Gloucestershire Local Education System, including the LA, Diocese of Gloucester and Clifton, the chairs of the headteachers associations and their local area cluster chairs for all school phases (primary, secondary and special), the Teaching Schools and the CEOs / senior leader representatives of the multi-academy trusts. Meeting venues are rotating around the county and include school visits in the programme to build relationships and the board’s full appreciation of the varied education landscape in the county. 	<p>Actions next quarter Obj 7</p>	<ul style="list-style-type: none"> • Forum membership visits have been completed. Targeted meetings with key educational groups are planned ahead of the next meeting. • The Forum has pivoted its working around the development of a trust-led system in the county towards and school-led system, focused on common levelling up goals and building closer working between schools in different phases to join up levelling up projects across the sectors in localities. • Education Policy Institute research project into education disadvantage in the county pre and post Covid pandemic expected by end of April. • Forum steering group progressing school to school visits programme. • Roll out of Reading project pilot in South Cotswolds school cluster – plans to extend the pilot to a ‘Year of Reading’ in other cluster areas.

Council Strategy Priority	Transforming Children's Services	Overall status	
Key Objectives:	<ul style="list-style-type: none"> • Improve our early intervention/early help offer delivered through a multi-agency Family Hub model. • Continuously improve services through effective intervention and development of local provision. • Build on our investments to deliver sufficient local home and care provision such as Trevone House. • Invest in social workers and other frontline staff by developing our comprehensive training and development offer, supported by the Children's Services Academy 	Comments about overall status:	<p data-bbox="1059 212 2110 288">◆ At risk - flagged for attention</p> <ul style="list-style-type: none"> • The Continuous Improvement Plan (CIP) remains the focal point for improvement activity going forward. It also provided the basis for the Annual Conversation with Ofsted which took in place in November. The formal letter from Ofsted is expected in February and anticipated to broadly endorse our self-assessment and improvement approach. Most CIP actions remain on track for delivery, with twenty-six showing progress, fifteen show no meaningful change and sixteen have regressed. This progress reflects the exceptionally challenging context in relation to demand, workforce, and the placement market for children in or needing our care. • Performance and Quality Assurance presents a mixed picture of marginal improvement, stability and some regression. Case file auditing levels and the proportion of inadequate cases are broadly in line with target. 55% of performance measures evidence 'Good' or better performance. 38% of measures are within tolerance of target. • Child protection rates have fallen and are now much more in line with statistical neighbours, reducing the disproportionate pressure evident at the top of the social care system and underlining the importance of more effective interventions at early help and child in need levels. • 50% of children's case audits were rated 'Good' or better – meeting target for the first time in 2022/23, with improvement seen in the quality of assessment and management oversight. The proportion of audits rated Inadequate reduced to better than target. Taken together, this signals an important step towards a service characterised by consistently good practice.

			<ul style="list-style-type: none"> • Stabilising our workforce remains the biggest challenge in securing our improvement journey. The Quarter 3 data is showing some emerging signs of improvement with turnover of Children’s Social Care staff (20.9%) and vacancy (22.9%) both reducing although the agency rate remains high (35.5%). • The growth in demand for care and packages for our most complex disabled children and children with Social Emotional Mental Health, including inability to secure sufficient registered care homes continues to present a significant risk and cost pressure. This, together with increasing numbers of UASC creates a significant pressure. • Recent commissioned activity in relation to short breaks for disabled children has not delivered as intended and a further tender is required, alongside work to develop the market, including the Voluntary and Community Sector if it is to deliver as needed. • Plans for transformation (service remodel) were approved by Children’s Transformation Exec in July, with the recruitment of a new DCS in December and the process now underway to recruit a Director of Safeguarding and four senior safeguarding posts over the course of Q4.
<p>Progress made this quarter:</p>	<ul style="list-style-type: none"> • The extension in the commissioning timelines for Family Hubs and Youth Services will allow for a further series of conversations with the voluntary and community sector (VCS), which will feed into the revised specifications. This will enhance the VCS contribution to the development of a Family Hub model for the county. • Further cohorts of practitioners commenced their Systemic Training in May and September 2022. Thirty newly qualified social workers are progressing through their Assessed and Supported Year in Employment (ASYE) 	<p>Actions next quarter:</p>	<ul style="list-style-type: none"> • The Continuous Improvement Plan will continue to provide the focus for improvement activity – subject to ongoing review through Senior and Corporate Leadership Teams and the Continuous Improvement Board and Scrutiny etc. It will be refreshed for 2023-24. • A revised QA and Learning Framework has now been completed for consideration by Senior Leadership and Continuous Improvement Board and will be supported by an implementation plan to ensure the wider range of Quality Assurance activity is fully embedded. • A draft Workforce Development Strategy will be completed for wider consultation and agreement.

<ul style="list-style-type: none">• Performance and Quality Assurance data continues to reflect the very challenging operational landscape. We have stretched targets whenever appropriate and continue to explore underperformance through our performance surgeries. Overall performance reflects a service requiring further improvement to be good. However, those teams that have completed their Systemic Social Work training and those with a skilled and permanent Team Manager, are the teams where we see the greatest progress being made.• Quarter 3 continued to be challenging in relation to all key workforce indicators - vacancies, agency and turnover. However, we are seeing some improvement in turnover and vacancy rates.	<ul style="list-style-type: none">• Work will progress with our Special Educational Needs (SEN) Improvement programme and completion of an SEN Self Evaluation in preparation for inspection.• Youth Justice Board/Ministry of Justice have revised the timetable for the revised performance framework for Youth Justice and published revised practice guidance. Work will continue by the Youth Justice Management Board to ensure we are able to respond to the changes with effective from 1st April 2023.• Our Turnaround Programme will begin to mobilise in Quarter 4, providing additional capacity to support young people identified as at risk of offending.• A revised Sufficiency Strategy will be completed along with a delivery plan setting out a range of proposals to develop our accommodation provision over 2023- 2025.• A draft Early Help Strategy will be completed for consideration by Gloucestershire Safeguarding Children Partnership.• A revised Care Leaver Offer is drafted and ready for approval – it was shared with Mark Riddell, National Care Leaver Adviser during his visit in February.
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Council Strategy Priority	Transforming Adult Social Care	Overall status	
Key Objectives:	<ul style="list-style-type: none"> • Make early intervention and prevention, together with strength-based working, into all aspects of our work across the Adult Social Care System, and in our engagement with the developing Integrated Care System in the county. • Build a world class 'model' of short-term care (the 'Enhanced Independence Offer') together with the NHS and other partners. • Deliver a Technology Strategy: exploring the potential of technology to support carers and improve the quality of care that people receive. • Work with independent care providers to address capacity gaps and over provision, including use of central government funding to improve the terms and conditions of care sector staff. • Respond to Government legislation which will begin a once in a generation transformation of adult social care. 	Comments about overall status:	<p>■ On target - objectives remain achievable</p> <ul style="list-style-type: none"> • Broadly there is an improving picture across adult social care performance. • 94% of contacts were dealt with within one day, with 36% signposted. These are consistently at or above target. Brokerage has been consistently improving over the last three quarters of the year, with average waiting times down to 3 weeks from 4.8. Permanent admissions 18-64 to residential & nursing care homes per 100,000 population have also decreased, from 13.7 to 6.6 since the start of the year (target 13). • The percentage of people who have had a review/re-assessment of their needs within the last 12 months is improving, from 42.8% to 48.6% since April. While we are not yet meeting the target of 60%, we are on track to achieve this by year end. There are a number of data quality issues affecting this indicator which are also being addressed to reflect the true picture of the number of people in receipt of a service. • The number of days lost to stress has also reduced from 1.07 to 0.54. Days lost to sickness have reduced from last quarter but remain higher than GCC average. (3.77 Q2 to 3.21 Q3 days per FTE, 2.44 Q2 to 1.76 Q3 long term sickness)
Progress made this quarter:	<ul style="list-style-type: none"> • We have commenced our recruitment campaign titled: 'This is Why We Care'. The Social Worker recruitment campaign will continue with planned events. For the external workforce, our Proud to Care Campaign was re - launched. 	Actions next quarter:	<ul style="list-style-type: none"> • Further recruitment events are planned under our recruitment campaigns • We will continue to progress our work to support the external market, specifically developing work around our market position statement and the fair cost of care, developing our older people's partnership model, continuing to develop our ageing well, Enhanced Independence Offer and falls provision and progressing our estates strategy.

<ul style="list-style-type: none"> • We have worked with the Integrated Care Board to allocate of £8.7M to support urgent and emergency care. This has been resource intensive, both in terms of allocating the funding and responding to the reporting regimes, as the funding has to be spent by the end of March. This additional work has been delivered alongside all other operational pressures and longer-term business as usual. The funding has been allocated to a range of schemes, including the purchasing of beds as per national guidance, but also initiatives such as purchasing of step-down flats for people with housing needs, clean up services, provider payment models for manual handling assessments and therapy and exploring avenues with the VCS. • Scoping work has started on an early intervention and prevention strategy • We have continued to work with GHC NHSFT to increase the availability of the Enhanced Independence Offer. • We have continued to review all service areas against our assurance tool and capture our evidence log in preparedness for the forthcoming Care Quality Commission assurance process, and have developed a milestone action plan to take us to our draft self-assessment in March • We have completed a series of engagement activities seeking the views of professionals, partners, carers and people with lived experience about the current Community Health and Social Care Frameworks and the services currently provided by Gloucestershire County Council – Learning Disability Respite, Day Services and 2 reablement units. 	<ul style="list-style-type: none"> • We will continue to work with the Integrated Care Board and system partners around the delivery plan for urgent and emergency care. • We will review our current transformation plan and develop our plan for the next two years • We will produce the first draft of our self-assessment for Care Quality Commission assurance • We will prepare for the launch of our Safeguarding single point of contact in April • We will roll out our new directorate communications plan • We will plan and deliver re-procurement of our external learning management system and our internal e-learning platform • We will progress our plans for our new charging policy and consultation • We will sign off a Joint GCC/ICS/Safeguarding Inter-County Strategy regarding the placements made from authorities outside of Gloucestershire. • We will complete a pilot to implement the Provider Assessment and Market Management Solution (PAMMS) into working age adult care provision across Gloucestershire. • We aim to develop the Carer’s Partnership Board Action Plan and increase knowledge and awareness of carers as well as reaching a more diverse group of Carers in future.
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Council Strategy Priority	Transforming Gloucestershire Fire and Rescue Service	Overall status	
Key Objectives:	<ul style="list-style-type: none"> • Deliver our Service Improvement Plan supported by additional investment and resources. • Improve the culture of our service. • Embed the Fire Professional Standards to make sure our staff and the communities we serve are safe and well. • Deliver our Community Risk Management Plan (CRMP) to reduce the risk of fire and other emergencies in the county. 	Comments about overall status:	<ul style="list-style-type: none"> ◆ At risk - flagged for attention
			<p>Fire Standards</p> <ul style="list-style-type: none"> • 58% of the 12 fire standards are fully compliant or progressing toward compliance with work underway to ensure all criteria under each standard is met. • Progress needs to be recorded against the remaining standards so that these can be monitored. • Owners and authors have been communicated with and signposted to the National Fire Chief's Council Fire Standards Board led implementation sessions. <p>Community Risk Management Plan (CRMP)</p> <p>People</p> <ul style="list-style-type: none"> • HMICFRS follow up inspection report on our two Causes for Concern has acknowledged the Service is making progress towards addressing its culture, behaviours and understanding of the importance of equality, diversity and inclusion. • Our Cultural Improvement journey continues with significant investment in 'Above Difference' who are delivering cultural intelligence training to managers at all levels. • At the time of writing this report 22% of the identified actions in the service improvement plan have already been completed. 25% of the actions are progressing on target and 19% are behind schedule/overdue and 34% scheduled. • The service and Senior Leadership Team are encouraging employees to maintain a healthy lifestyle as part of the Health and Wellbeing Charter.

			<ul style="list-style-type: none">• Sickness absence levels have increased, rising from 2.58 day lost per fte to 3.24. Sickness trends do increase during Quarter 3, however there was a noticeable increased level of sickness with our On-Call staff in December and this will be monitored.• A high proportion of days lost due to sickness are caused by musculoskeletal and back/neck injuries, with a spike in December following 4 months of relatively static performance. GFRS are currently working with Occupational Health to scope the feasibility and associated cost of offering further support around these types of injury.• Staff turnover has continued to improve for a second quarter (13.1%) but remains worse than the low of 9.1% in March 2021. The Operational Development Team continue to analyse exit interview data to identify any trends that can be reduced through targeted work to improve recruitment and retention. <p>Response and Resilience</p> <ul style="list-style-type: none">• Our timeliness to responding to incidents although improved for Primary and Commercial fires is still below what we would expect for responses to Dwelling fires. However, assurance has been given that in the main for Quarter 3 performance was on target, but that poor weather and traffic due to road closures in December heavily impacted on-call turnout time which in turn delayed overall response times.• Where a response standard has not been met reasons are being provided to station managers and group managers. We continue to complete debriefs on incidents and share our learning both internally and nationally.
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			<p>Prevention and Protection</p> <p>Prevention</p> <ul style="list-style-type: none"> • Safe and Well visits remain low. Initial analysis has revealed some insights into the reasons why this may be occurring. The service will be establishing a working group to review all our work priorities and to ensure we listen and engage with staff to understand their views on how we can improve and inform our strategy going forward. <p>Protection</p> <ul style="list-style-type: none"> • Delivery of the Risk Based Inspection Programme remains behind our scheduled target and this will need focus in Quarter 4. Overall, GFRS are reducing risk with a sound methodology which assigns buildings to the Risk Based Inspection Programme and ensures all properties considered highest risk are having regular inspections. There will, however, be a future need to align our methodology with the new national definition of risk when this is released within the coming year. • We will continue to improve our data insights so we can monitor all Business Fire Safety work and be assured the business premises have been visited and the appropriate level of work carried out within a timely period.
<p>Progress made this quarter:</p>	<p>Service Improvement Plan</p> <ul style="list-style-type: none"> • Following successful recruitment, Improvement Programme Manager appointed. • Overall progress on the 11 recommendations for our two causes of concern areas have been good. Due to successful recruitment, team capacity in some areas has increased which will aid progression on the action plan. <p>Service Culture</p> <ul style="list-style-type: none"> • Deputy Chief Fire Officer appointed and in post. • 'Above Difference' training workshops started in autumn 2022 and will be complete by the end of spring 2023. 	<p>Actions next quarter:</p>	<p>Service Improvement Plan</p> <ul style="list-style-type: none"> • Continue active recruitment to provide dedicated resource for the Improvement Programme team. <p>Service Culture</p> <ul style="list-style-type: none"> • Development of managing stress/stress assessment training. • Create Personal Development Review (PDR) policy for uniformed staff, provide training and add the PDR template to our electronic recording system PDRpro. • Source National Fire Chiefs Council training for GFRS staff. • Consultation on draft Service Vision has begun and will be facilitated by 'Above Difference' throughout spring.

- Communications Action Plan created following the Local Government Association (LGA) Peer Review completed in September.
- Communications team recruitment completed.
- Focus groups completed to help with identifying staff diversity information and reported to the Senior Leadership Team.
- Improvement Focus groups were held in autumn.
- Pilot Induction programme with new managers completed in December.
- Equality, Diversity & Inclusion Presentations on Wellbeing & Diversity and Skillzone Volunteers completed in October.
- Engaged with staff on critical incident diffusing throughout November and December 2022.

Embed the Fire Professional Standards

- The Fire Standards Board now totals 12 standards which encompass a range of areas including competence, preparedness and safeguarding, an additional six standards are planned to be released nationally in 2023. The progress of implementation of these standards is reported to the Senior Leadership Team on a quarterly basis.

Community Risk Management Plan

- The nine objectives within the Community Risk Management Plan are integrated into our Portfolio Management Office (PMO) and reported through Portfolio Management Board (PMB)
- People and Social Responsibility and Workforce objectives are being driven through the Service Improvement Plan.

- Review information collated at critical incident diffusing sessions to create recommendations.
- Equality, Diversity & Inclusion Allies subgroup to submit National Fire Chiefs Council maturity model for rating.
- Action recommendations from staff diversity information Senior Leadership Team report.

Community Risk Management Plan (CRMP)

- People and Social Responsibility and Workforce objectives are being driven through the Service Improvement Plan.
- Response Arrangements, Response Standard, Collaboration and Digital, Data and Technology objectives are being driven through the Service Improvement Plan or portfolio management office.
- Prevention & Protection will embed a process for station managers to be involved with community safer partnerships within six districts, embed an external communications programme to promote fire setters' scheme, continue recruitment for community safety advisors and road safety coordinator, and review pilot safe and well evaluation process.
- Asset management will create a Gloucestershire Fire and Rescue Service asset management plan.

- Response Arrangements, Response Standard, Collaboration and Digital, Data and Technology objectives are being driven through the Service Improvement Plan or portfolio management office.
- Prevention & Protection have successfully recruited station manager capacity, “training for court” training for relevant staff completed, audit process embedded and best practice shared by team manager and inspectors working to same standards.
- Response Arrangements - crash data added to appliance iPads, and successful managerial recruitment.
- Selected an external, independent consultant to carry out predictive analysis and modelling.
- Implementation of National Operational Guidance, at present 50% of tasks needed to adopt the 27 Nationally recognised incident ‘scenarios’ are completed or on track. The remainder will continually be developed until 2025, this is to ensure that the guidance is fully embedded within the organisation; a gap analysis identified that additional equipment and training was required to support the development and maintenance of a competent workforce. The Team responsible for delivering National Operational Guidance are working to address the areas identified within the gap to reduce the risk of the Guidance not being fully embedded.
- Asset management - Gloucestershire Fire and Rescue Service fleet review working collaboratively with Gloucestershire County Council Integrated Transport Unit to progress.
- Data and technology - Initial engagement with *Intelligent I* for development of Power BI project.

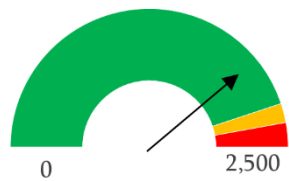
Corporate Performance and Risk Report Quarter 3 2022/23

Overview of Performance

KEY: improving direction of travel ↓/↑
worsening direction of travel ↓/↑
remained the same (within 5%) →
performance based on peer comparator average (PCA)

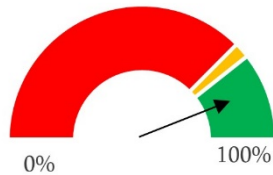
Achievements and Successes

Carbon Emissions (tonnes)	Annual Gully Emptying Programme	Alcohol Treatment	Reception Children with Obesity	Child Protection Plans Open more than 2 years
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1,999.5

We continue to maintain lower levels of carbon emissions following the pandemic, and are performing well against target (2,245 tonnes CO2e)
Levels of emissions show a 12.3% reduction from the same period last year



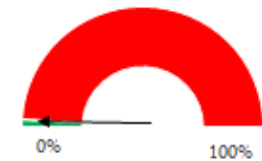
85.8%

Delivery is ahead of target for the gully emptying programme (85.8% against a target of 75%), which supports flood prevention. The structural maintenance programme is also ahead of target with 82% of the programme having been delivered (against a target of 75%)



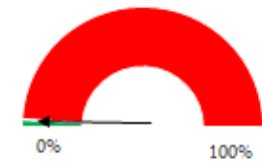
37.6%

The proportion of adult alcohol misusers who successfully completed treatment and did not represent within 6 months of completion has improved for the fourth quarter and is performing better than target for the second quarter.



8.7%

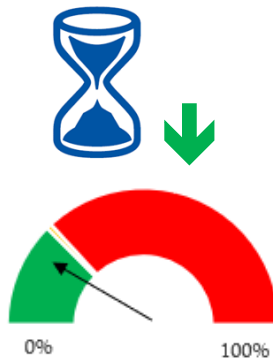
Obesity levels among reception age children in Gloucestershire have seen a positive decrease to 8.7% from 13.6% the previous academic year and are lower than pre-pandemic levels (9.6%, 3-year average 2017/18 to 2019/20).



1.3%

As part of the focused work aimed at reducing long and repeat plans, we have a smaller proportion of children subject to a CPP for more than two years (1.3%, 8 children, down from 3.4% at the end of Quarter 1, 30 children). This is the lowest level since September 2018 and is better than the peer group average (1.6%, March 2022). All but one of these children are in pre-proceedings.

Section 42 Enquiries open for more than 26 weeks



16.9%

At the end of Quarter 3, 16.9% of all open Section 42 Enquiries had been open for more than 26 weeks. This is an improvement from 20.1% in Quarter 2 and is better than target.

Mental Health Assessments Leading to Support/Detainment



69.1%

In Quarter 3, 69.1% of those assessed were detained or had other support or protection put in place. This is a 7% point increase compared with last quarter and is better than target.

Safe and Well visits to those in High-Risk Groups



86.2%

We continue to complete a high proportion of Safe and Well visits to the most vulnerable in our county. This is an improvement for the fourth quarter, with performance levels better than the same time last year (79%).

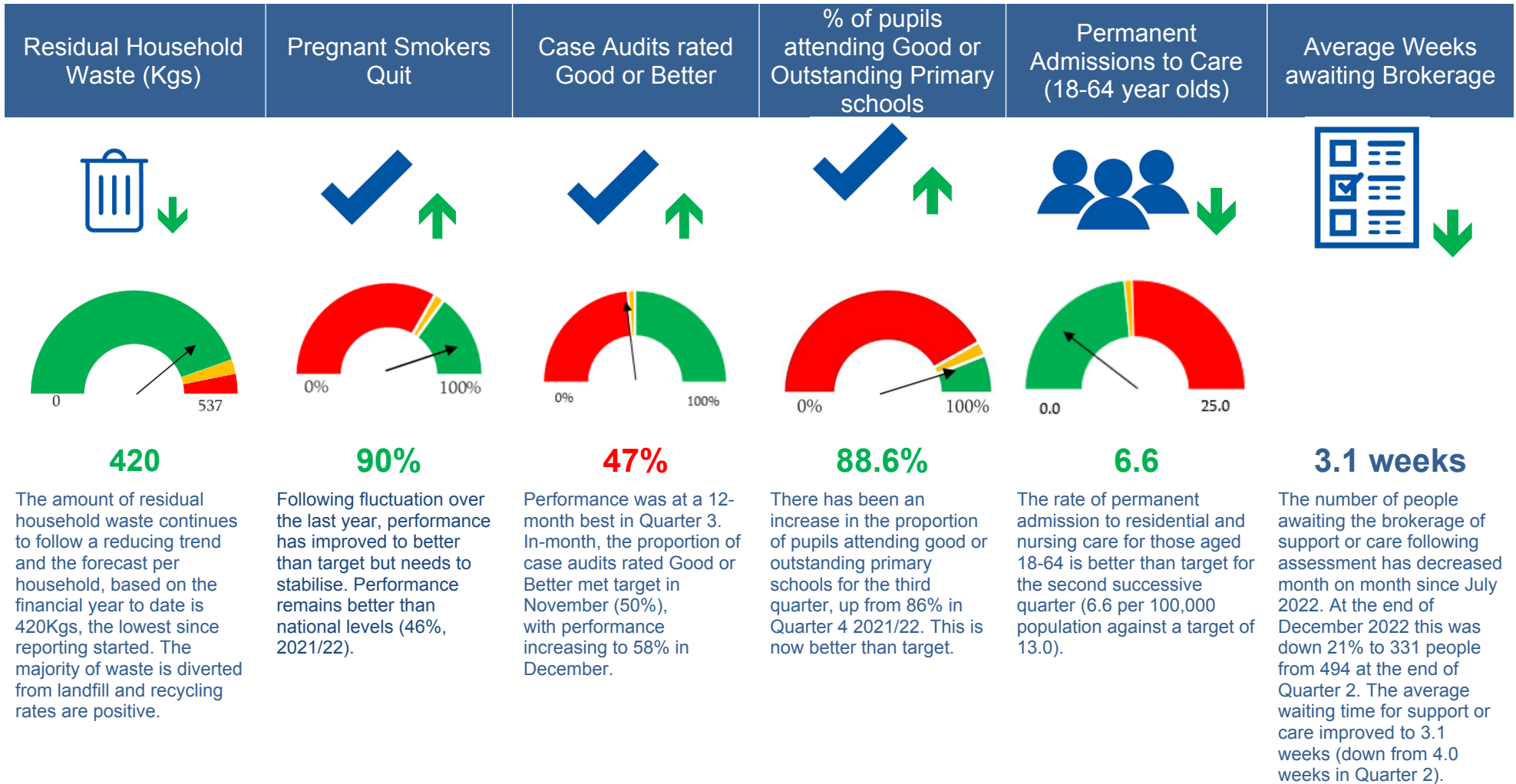
Freedom of Information and Environmental Information Regulations Responses



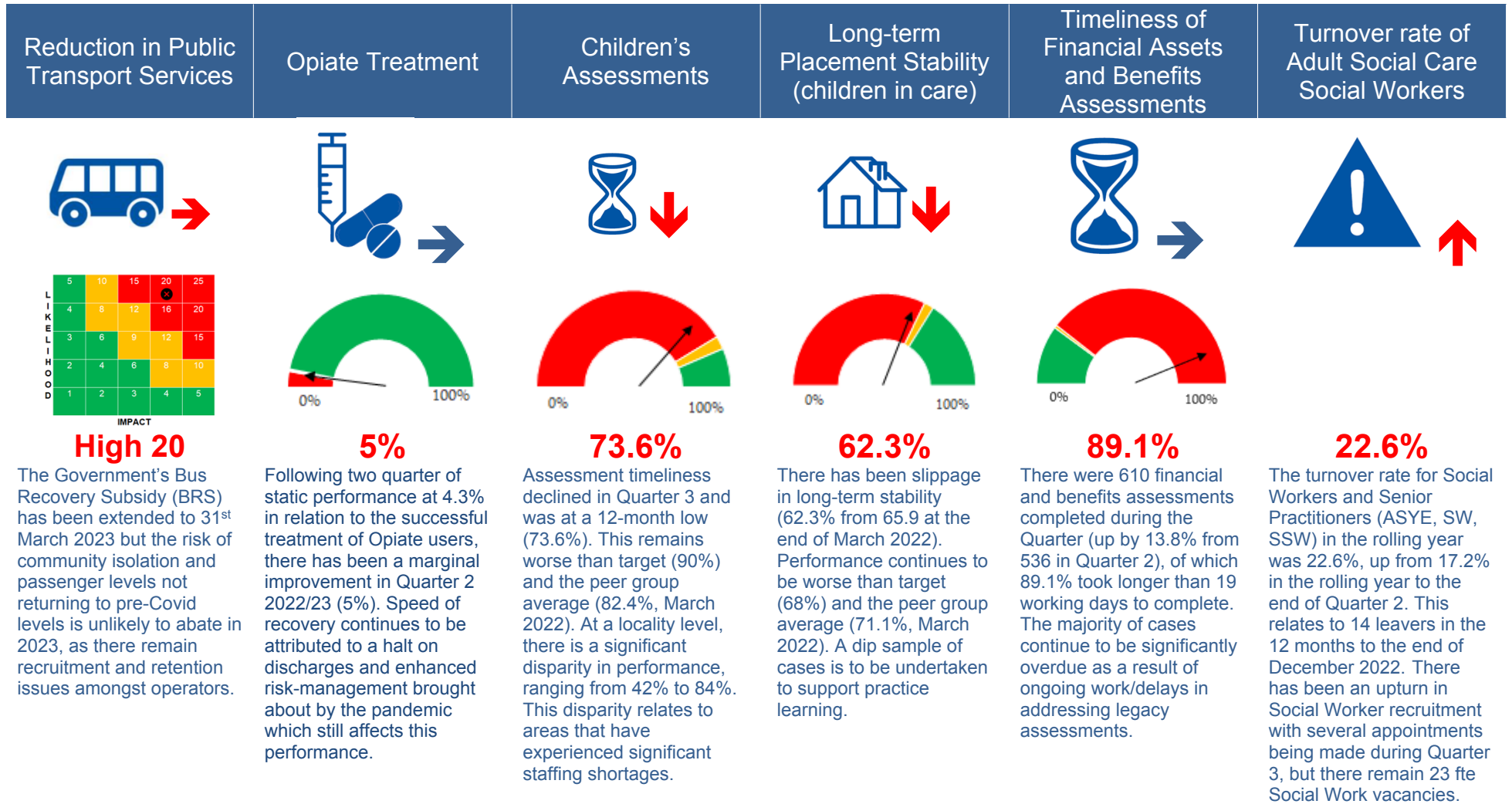
90%

There has been continued improvement in the proportion of Freedom of Information (FOI) and Environmental Information Regulations (EIR) responses released within timescales. Performance has improved over the last two quarters, from 82% to 90% and is now meeting target. This is the result of implementing a new process for escalating requests at a much earlier stage where a response has not been forthcoming.

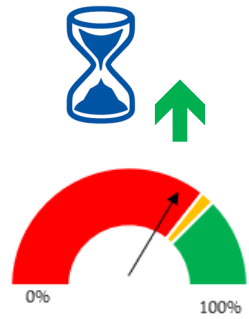
Positive Direction of Travel



Areas of Focus/Potential Concern



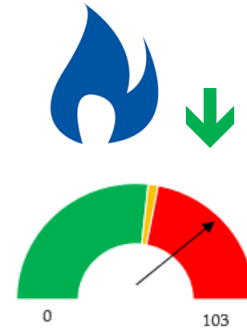
Fire Service Inspection Plan



64%

Annually, a Risk Based Inspection Programme (RBIP) is undertaken which incorporates the premises of highest risk should a fire incident occur. This is identified through risk profile work. Delivery of the inspection programme is behind the scheduled target (75%).

Number of Accidental Dwelling Fires



70

There has been a slight decrease in accidental dwelling fires this quarter, down 4% from Quarter 2 and 1% compared with the same period last year. Achieving year-on-year reduction continues to remain a challenge, with performance worse than target (55).

Firefighter Premises Familiarisation Visits

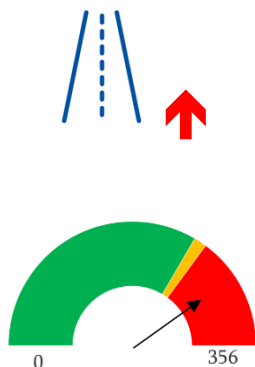


82%

Of the premises receiving a firefighter familiarisation visit in Quarter 3, 82% of inspections were reported as being within required frequency. Performance fluctuates from quarter to quarter resulting in improvements being insecure. Performance remains worse than target..

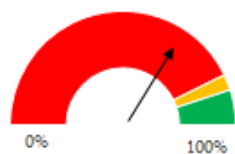
Long-Term Challenges

Road Safety (YTD)	Children's Contact Decisions	Children's Initial Visiting	Education Health and Care Plans (EHCP)	Timeliness of Adult's Care Act Plan Reviews
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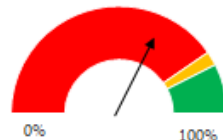
272

Deaths and serious injuries on our roads remain higher than pre-pandemic levels. This highlights the need to implement the new Road Safety Policy which aims to halve the number of people killed or seriously injured by 2032. The £600k Community Speed Watch programme (aimed at reducing speeds) is being implemented. A new Traffic Team has been established and will use data to develop traffic calming schemes, raise public awareness through education and enforce lower speed limits.



71.5%

Timeliness of initial decisions following contact improved slightly for the 2nd quarter (71.5% from 67.1% in Quarter 1). Timeliness of end-end decision making also saw small improvement over the same period (70.8% from 67.9%). Both measures remain significantly worse than target (90%). Contact demand reduced from around 8,700 to just under 8,500 contacts this quarter. However, demand remains high compared to Quarter 2 2020/21 (6,700) when timeliness of decision making was 92.4%.



66.9%

Timeliness of initial visits declined in Quarter 3, with two-thirds of children seen following referral within timescale (66.8% against a target of 85%). Quarterly performance has followed a declining trend, down from 88% in March 2020 and is at a 3-year low. Performance across all localities was worse than target and ranged from 46% to 76%. High vacancy levels in some teams are particularly impacting performance.

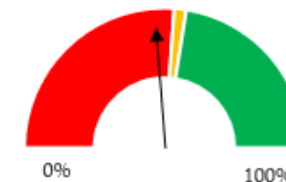


	5	10	15	20	25
L	4	8	12	16	20
I	3	6	9	12	15
K	2	4	6	8	10
E	1	2	3	4	5
L					
I					
H					
O					
O					
D					

IMPACT

High (16)

The risk relating to statutory timeliness for EHCP assessments, plan issue and annual amendments and the associated budgetary commitments, affecting the educational outcomes of vulnerable children remains high.



48.6%

Just under half of the people receiving a service from Adult Social Care had an up-to-date review of their Care Act Plan. This is a slight improvement from 44.8% at the end of Quarter 2. There were improvements 18-64 years olds, older people and people receiving support for learning disabilities but a decline in up-to-date reviews for people receiving support for mental health. Further improvements are expected in Quarter 4.

Risk of Provider Failure



	5	10	15	20	25
L	4	8	12	16	20
I	3	6	9	12	15
K	2	4	6	8	10
E	1	2	3	4	5
L					
I					
H					
O					
O					
D					
	IMPACT				

High (20)

The independent market continues to be in a state of uncertainty due to the continuing impact of the pandemic and the current economic tensions in relation to costs for staff, utilities, food and fuel. There is some improvement in the home care sector with an overall increase of 12% in delivery of home care hours with the same number of staff, as a result of the introduction of hyper local commissioning of home care. We continue to work with the sector to improve recruitment and retention of the adult social care workforce and to try and balance supply of staff with the need for home care across the county. Care homes are still holding high levels of vacancies and coupled with increased costs, the risk of homes becoming unviable/unsustainable remains high. Work on changing the model for hospital discharge so more of the market can benefit from the short-term funding is underway and an update will be provided at the end of Quarter 4.

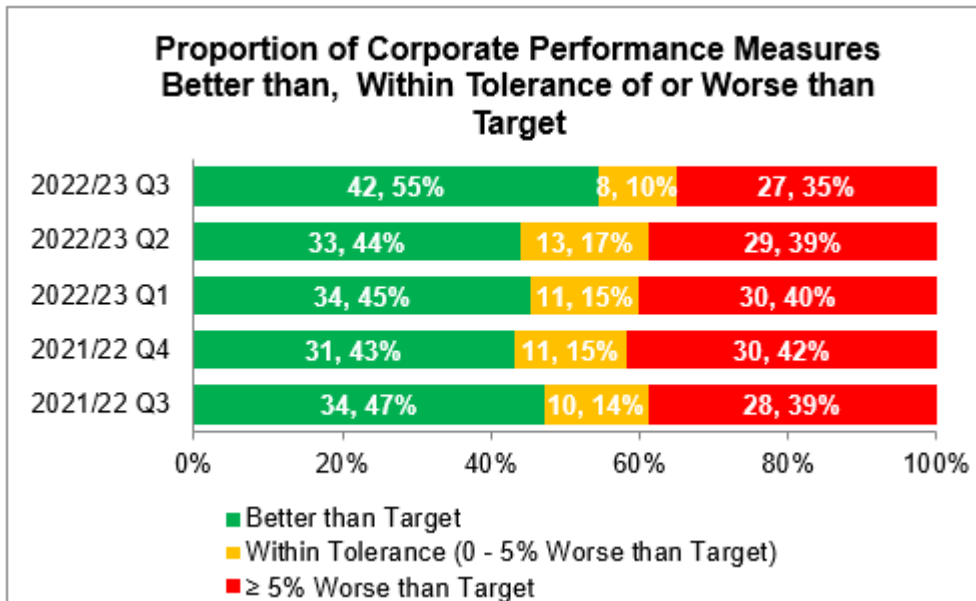
Recruitment and Retention



	5	10	15	20	25
L	4	8	12	16	20
I	3	6	9	12	15
K	2	4	6	8	10
E	1	2	3	4	5
L					
I					
H					
O					
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D					
	IMPACT				

High 20

Challenges relating to recruitment, the job market and the cost-of-living crisis persist. Competition for qualified staff is particularly fierce and the Council continues to make a range of market related additional pay awards. Reliance on consultancy and agency staff remains high in some areas, as do vacancies for some services. We are introducing an employer brand to favourably promote the Council in the marketplace, utilising social media to target and attract candidates.



66. The proportion of Corporate Performance measures that were within tolerance of or better than target continued to see incremental improvement for the third quarter (64.9%, up from 58.3% in Quarter 4 2021/22). This is marginally below the target of 65%.
67. There were 27 Corporate Performance measures that were performing worse than target. Performance in Children’s Services accounted for just over 40% of these measures (12 measures). The Fire Service had the highest proportion of measures that were worse than target (5 of 6, 83%).

	No. and % of Measures Better/Within Tolerance of Target	No. and % of Measures Worse than Target
Economy, Environment and Infrastructure	16 (89%)	2 (11%)
Prevention, Wellbeing and Communities	4 (67%)	2 (33%)
Children's Social Care	6 (35%)	11 (65%)
Education	5 (100%)	0 (0%)
Adult Social Care	12 (86%)	2 (14%)
Gloucestershire Fire and Rescue Service	1 (17%)	5 (83%)
Corporate Resources	6 (55%)	5 (45%)

68. Performance against target remained the same for the majority of measures (84%). One measure reduced to within tolerance of target while two measures reduced to worse than target. However, performance for nine measures improved from worse than or within tolerance of target to better than target.

ENDS