

REPORT TITLE: Finance, Performance and Risk Monitoring Report 2023/24

Cabinet Date	20 th September 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 2023/24 County Council's Revenue and Capital Budgets • To report on the Council's performance and risk during Quarter 1 of 2023/24
Recommendations	<p>That the Cabinet:</p> <ol style="list-style-type: none"> 1. Notes the forecast revenue year end position based on July 2023 forecasts for the 2023/24 financial year shows a balanced position. 2. Notes delivery of £16.076 million of savings against a target of £21.101 million in 2023/24 or 76.18% of target. 3. Notes the forecast capital year end position as at the end of June 2023, forecast made in July 2023, of £156.524 million against a current budget of £156.567 million. 4. Approves a transfer of £9.4 million to the Rates Retention Reserve as a result of additional un-ringfenced s31 grant. 5. Approves a transfer of £8.320 million to the Pay and Prices Reserves as a result of additional electricity income from the Energy from Waste facility. 6. Approves the £1.582 million increase to the capital programme as detailed in Section C. 7. Notes Section D Treasury Management Prudential Indicators - a new requirement for 2023/24 8. Considers this report of the Council's performance and risks and identifies any areas of concern requiring further analysis, assurance or action.

Reasons for Recommendations	<p>To ensure that Councillors and the public are made aware of the Council's current financial, performance and risk 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>
Resource Implications	<p>These are detailed within the report</p>
Background Documents	<p>MTFS Report to 15th February 2023 County Council</p>
Statutory Authority	
Divisional Councillor(s)	<p>Countywide</p>
Officer	<p>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</p>
Timeline	<p>Not applicable</p>

Revenue Expenditure 2023/24

A. Revenue Forecast Outturn Position 2023/24

1. The current forecast of the year end revenue position shows a balanced position against the revenue budget of £567.133 million, based on forecasts in July 2023.
2. The largest variances are the £4.970 million forecast overspend in Children and Families—offset by the £4.557 million underspend in Economy, Environment & Infrastructure, and £1.507 million underspend in Technical & Countywide budgets.
3. Negotiations are ongoing nationally for 2023/24 Green Book pay awards. The budgets and forecasts include an allowance of 4.5%, but there is a risk that the final agreement will be larger than this. Any excess will be managed through General Fund reserves.
4. On 21st June 2023 Cabinet approved the carry forward of £1.748 million of COVID emergency grant to fund on going commitments associated with the recovery from the pandemic. The current forecast shows that the full amount is committed in 2023/24.
5. An analysis of the current forecast outturn position is provided in the table and narrative below.

Directorate Breakdown for Cabinet Report - Position July 2023 Forecasts (P4)

Service Area	Revised 2023/24 Budget	Forecast Outturn Position	Forecast Outturn Variance	Variance %
	£000	£000	£000	%
Adults	182,980	182,980	0	0.00%
Public Health & Communities	36,665	36,662	-3	-0.01%
Children & Families	157,529	162,499	4,970	3.15%
Economy, Environment & Infrastructure	84,512	79,955	-4,557	-5.39%
Community Safety	23,085	23,191	106	0.46%
Corporate Resources	45,574	46,565	991	2.17%
Total for Services	530,345	531,852	1,507	0.28%
Technical & Countywide	36,788	35,281	-1,507	-4.10%
Total	567,133	567,133	0	0.00%
Additional Funding Covid-19 including carry forward to be allocated		0	0	
Revised Total	567,133	567,133	0	0.00%

Adult Social Care

6. Adult Social Care (ASC) are forecasting a balanced outturn, with an underlying overspend of £3.597 million. The outturn forecast includes unachieved MTFs savings targets totalling £4.212 million brought forward from 2022/23, with a further £5.072 million of MTFs savings for 2023/24, of which £1.466 million is forecast as achievable. 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.
7. 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.
8. There are several significant ongoing financial risks that are impacting on Adult Social Care budgets which will be managed and monitored through the Adults Transformation Programme (ATP)
 - responding to the ongoing winter/hospital pressures and using the additional funding for hospital discharges, jointly with the Integrated Care Board (ICB) which will also be reported and monitored through the Joint Commissioning Partnership Executive (JCPE).
 - the Adult Social Care savings, assessing the robustness of the programme to deliver these saving; and
 - the improvement work that will arise from our preparation for Care Quality Commission (CQC) assurance.
9. Learning Disabilities (LD) External Care including the Transforming Care Programme (TCP) is forecasting a £1.059 million underspend, with no forecasted savings built into the position. The forecast for TCP cases is an underspend of £1.478 million – this is a one-off underspend and funding will be required when the individuals move in future financial years. The LD External Care budget, excluding the TCP underspend, is a £419k overspend. The overspend primarily relates to higher than anticipated inflationary pressures for supported living providers.
10. Older People (OP) and Physical Disabilities (PD) External Care is reporting a £4.635 million overspend. The overspend is split across individual service budgets with OP at £1.965 million and PD £2.67 million. The current overspend relates to the brought forward underlying financial position, increased cover for bad debts and additional demand, winter/hospital pressures and fee uplifts actioned in the month. The overspend associated with voids relating to homes run by a major provider has significantly reduced in 2023/24 and is forecast to be on-line in this financial year.
11. The Mental Health position is £1.263 million underspent. This is mainly due to the allocation of the MTFs Demographic Growth and Contractual Inflation funding to the Head of Integrated Commissioning's (Mental Health) budget ahead of moving to the Mental Health S75 agreement, which is being progressed. A more detailed explanation has been requested from Gloucestershire Health and Care NHS Trust to confirm that forecasting of the external care position is robust and includes all relevant assumptions, including demographic growth for 2023/34 and the Mental Health Act S117 local policy changes.
12. The S117 backdated refunds for former residents discharged from the service amounted to £769k in 2022/23 which leaves a provision of £406k remaining. This will continue to be progressed in 2023/24 with £367k forecast as required.
13. Community Equipment Service and Telecare is reporting a £356k underspend. Funding held by the Head of Integrated Commissioning – Enhanced Independence Offer is reporting an underspend of £779k, with Telecare forecasting £37k underspend and Community Equipment forecasting an overspend of £460k.

14. Other Services comprise of staffing budgets for Adult Social Care, as well as several specific commissioned contracts. Forecasts for these services net to a £3.214 million overspend, including the following significant variances:
- £6.408 million significant overspend, relating to unfound MTFS savings.
 - £3.194 million significant underspends, mainly due to vacancies that are actively being recruited into: £454k EIO Internal & External Provision; £651k Care Act (see below); £838k Integrated Social Care Management (ISCM); £662k LD Assessment, Support Planning & Management Teams; and £590k net underspend comprising of smaller variances.
15. The Unallocated Budget is reported as £1.574 million underspent and is being held to offset the unachievable savings, along with the underspend on the Care Act of £651k (see above). A review continues to be undertaken, by the Adult Transformation Programme Board to confirm the projects and the achievability of the savings along with profiling the savings to understand the need to cash manage the individual and overall savings position. Once this is completed then the underspends can be released as investments with an agreed and evidenced by a signed off cost/benefit analysis.

Partnership Working

16. The Council manages £272.409 million on a partnership basis with NHS Gloucestershire Integrated Commissioning Board ('the ICB') through Joint Funding Agreements and aligned budgets. These agreements are funded from a combination of partner organisations' base budgets and grants, including the Better Care Fund. The financial position for services covered by the agreements is included both within partners' own Finance Reports, and in a combined report to the Joint Commissioning Partnership Executive (JCPE).
17. The forecast outturn position reported to JCPE in July 2023 was an overspend of £3.951 million, of which £2.690 million relates to overspends within GCC-funded services (£1.365 million Children & Families, £1.325 million Adults). These GCC variances are included in the outturn position in this report, not in addition to it.

Public Health and Communities

18. Services within this area include Public Health, Supporting People and a number of smaller budgets covering the prevention hub team and grants. In total Prevention Services are close to being balanced.
19. The Covid-19 grants carried forward totalled £4.967 million of which £4.628 million relates to COMF and £339k relates to Test and Trace. This funding is committed in year to ongoing programmes of work, the levelling up agenda supporting the recovery of vulnerable groups and communities following the impact of the pandemic.
20. In total the Prevention and Well Being is £86k under-spent. 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 £83k under-spent due to staffing vacancies; any balance will be transferred to the PH reserve at year end. Therefore, the forecast underspend net of the transfer to the PH Reserve is £3k relating to prevention hub activities.

Children & Families

21. The forecast revenue position as at July 2023 for non-DSG funded services is an overspend of £4.97 million, this includes the use of the children's reserve set up in the budget of £6.2 million. External placements continue to be the most significant and enduring variance and other over-spends include disability services, commissioning activities and safeguarding staff costs.

22. The external placements budget is forecast to overspend by £7.558 million (16.9% above budget) but this is the net position after forecast mitigations of £8 million have been taken into account. The gross expenditure forecast at the start of the year has reduced by £3.1 million due to the work across commissioning and operations to reduce costs. The overspend is due to the numbers of children in care and the cost of placements due to limited market availability, both of which are national issues. Gloucestershire's number and rate of children in care (67 per 10,000 children in care (April 23)) is above the peer group average (59) but below the England average (70) based on the most recent published data (March 2022).
23. The external placement variance is due to the number and cost of residential placements, support packages for young people and the cost of supported living placements. Within the overall position, the five most complex placements are forecast to cost over £6 million in 2023/24. At the end of June, there were 436 external placements, of which 111 were residential and 124 supported living placements.
24. Services for children with disabilities are anticipated to overspend by £1.465 million due to the cost of care packages, including s.76 contracts with Health, and disability service staffing costs.
25. Safeguarding staffing budgets are forecast to over-spend by £609k (2.7% above budget). Turnover of staff has reduced over the last six months and has been between 20.9% and 17.1%. Agency staffing levels remain a challenge and at the end of June there were 128 agency workers in post across social care services compared to 85 agency workers in August 2021. Allocating newly qualified staff into established posts after their first six months of experience will reduce the number of agency workers as well as tighter management of agency approvals in line with case numbers in teams.
26. The overspend forecast within the Commissioning hub of £770k reflects the capacity required to support the extensive agenda to develop services through a combination of capital projects and redesigned of services.
27. The senior leadership team continues to meet on a weekly basis to review the budget recovery position overseeing, in turn, the dedicated team within commissioning focused on providing support and challenge to the management of external placements.
28. Further impetus is being 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 involves 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.
 - Reviewing all post 18 placements (including unaccompanied asylum seekers) to ensure all support and accommodation costs are appropriate and value for money.
 - 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

29. The Dedicated Schools Grant (DSG) carry forward deficit from 2022/23 was £28.58 million and included the high needs block deficit of £30.85 million offset by early years and school balances. In setting the high needs budget for 2023/24, current trends have been reviewed to identify what a realistic budget would be, to reflect existing activity demands and growth trends in special school and independent provision and top up budgets. The modelling has identified a deficit budget of £12.82 million for 2023/24 but a further pressure of £560k, due to secondary top-ups and education support outside school, has been identified in-year.
30. Gloucestershire's High Needs block, like most local authorities nationally, is in deficit. The increase in the allocated funding for 2023/24 of an additional £8.782 million has only partly offset the forecast demand pressures for additional special school places and to provide support to mainstream schools. The additional funding in the MTFS 23/24 to provide additional capacity within SEND teams will seek to reduce the pressure on the budget as well. The DfE programme, 'Delivering Better Value,' has reviewed Local Authority expenditure on SEND, assessed local processes and plans, carried out data analysis to identify the cost drivers and the causes for the pressure on budgets. The programme will result in an application for a grant to take forward actions to implement improvements to manage the use of DSG.

Economy, Environment & Infrastructure

31. Economy, Environment and Infrastructure are currently forecasting an underspend of £4.557m (5.42% of the £84.512 million budget) assuming £733k of Covid-19 general expenditure related to the Employment & Skills Hub and the Recovery Strategy will be funded from the carried forward COVID grant.
32. Due to ongoing recruitment difficulties, we are forecasting a £365k underspend based on vacant posts not being filled until halfway through the year within the Highways Development Management team, inhouse Traffic Management team and other areas.
33. Waste tonnages are forecast to be the same as 22/23 financial year which is lower than originally forecasted when setting the budget - as evidenced in quarter 1. This results in a forecast £540k underspend against recycling credit payments and £60k underspend against bulking and haulage costs. Actual tonnages will be monitored closely throughout the year and updated accordingly.
34. The forecast of electricity income from the energy from waste facility is £1.9 million over achievement due higher volumes than budgeted. In addition to this, the current forecast of the energy from waste facility is £1.7 million underspend due to a combination of lower volumes of GCC waste being processed in year and higher third-party fee income as evidenced in 22/23 outturn.

Community Safety Directorate

35. The Community Safety Directorate has a forecast year end position which shows an overspend of £106k.
36. Within Fire there is a forecast overspend of £106k due to increased costs for the national mobilising service, Airwave.

Corporate Resources

37. Corporate Resources are forecasting an overspend of £991k (2.17% of the budget) assuming £1.015 million of costs associated with post covid recovery that will be funded from the COVID grant carry forward. Of this £991k overspend £399k relates to a forecast overspend in Asset Management, and £500K overspend due to extraordinary costs such as Employment tribunals and additional legal work.

Technical and Countywide

38. The forecast outturn position for Technical and Countywide budgets is a £1.507 million underspend. The main area of variance is interest income which is forecast to be £1.507 million higher than originally forecast due to better than expected returns on investments and cash balances.
39. Due to the current high energy prices, it is forecast that the Council will generate £8.320 million more than the current budget figure. This is a one-off gain and it is therefore proposed that £8.320 million should be transferred to the Pay and Prices Reserve.
40. The Council receives funding from s31 grant which compensates us for lost income from the Business Rates Retention funding system. During Covid the government granted a lot more reliefs and discounts to businesses which resulted in lost income to the Council. Therefore, it was anticipated that the level of s31 grants in 2023/24 would be significantly higher than in previous years - the exact level of grant was unknown when the budget was approved by Council in February 2023. A figure of £9.282 million was included in the MTFs, however now that final returns have been received from our district councils it is forecast that we will receive an additional £9.4 million in un-ringfenced s31 grant.
41. It should be noted that this income stream is based on a forecasted position, and if the position is different when the final outturn position is known in May 2024 there may be a requirement to repay some of this grant. Due to the volatile nature of this grant, it is recommended that the additional £9.4 million is transferred to the Business Rates Retention Reserve – if the final figures expected in May 2024 differs from this estimate then the Reserves will be used to balance the s31 grant budget.

B. Delivery of Savings Programme

42. At the end of Quarter 1, £11.796 million savings have been achieved, 55.9% of the annual target, and a further £4.280 million savings are forecast to be delivered against a target of £21.101 million.
43. A total of £5.026 million is forecast to be at risk of being delivered by the end of 2023/24, which would represent 23.82% of the annual target. The most significant elements at risk being £3.895 million Adult Social Care Savings and £200k income target across Economy, Environment & Infrastructure and 604k income targets across Corporate Resources and Technical & Countywide budgets.

C. Capital Expenditure

Current Spend 2023/24

44. The current capital budget for 2023/24 is £156.567 million. Actual spend against the capital programme as at the end of June is £21.532 million.

Budget and Forecast Outturn Position 2023/24

45. The forecast outturn position for 2023/24, based on forecasts made in July 2023 (Period 4), is £156.524 million, against the budget of £156.567 million, giving a forecast in-year underspend of £43k. Other budgets have been reprofiled to match the forecast to give the target spend for the year.

CAPITAL EXPENDITURE 2023/24					
Service Area	Reprofiled Budget 2023/24	Current Year Spend 2023/24	% Current Year Spend Against Reprofiled Budget	Forecast Outturn 2023/24	Forecast Year-end Variance
	£000	£000	£000	£000	£000
Adults	15,219	3,276	22	15,219	0
Childrens Services					
Schools	14,060	1,732	12	14,060	0
Non-Schools	2,161	265	12	2,161	0
Economy, Environment & Infrastructure					
Transport & Highways	103,229	13,972	14	103,229	0
Planning & Economic Development	2,719	14	1	2,719	0
Environment & Waste	1,740	54	3	1,816	76
Libraries & Registration	1,382	254	18	1,380	-2
Community Safety					
Fire and Rescue Service	1,663	150	9	1,663	0
Trading Standards	0	0	0	0	0
Corporate Services					
AMPS	10,126	876	9	10,009	-117
Capital Receipts Works Before Sale			0		0
ICT Projects	3,073	939	31	3,073	0
Business Service Centre	145	0	0	145	0
Archives & Information Management	30	0	0	30	0
Corporate Resources Misc	0	0	0	0	0
Digital Innovation (Customer)	20	0	0	20	0
Investment and Transformation Fund	1,000	0	0	1,000	0
Total	156,567	21,532	14	156,524	-43

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

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

47. It is proposed that the capital budget is increased by a total of £1.582 million, as detailed below.

Transport & Highways

48. It is proposed that Cabinet approves an increase of £430k in the Transport & Highways capital programme, funded by grant from National Highways - Connecting Parishes Fund for a project aiming to tackle public right of way (PRoW) network severance between the local parishes overlooked by the Cotswold Escarpment within the area impacted by the A417 Missing Link Road scheme project.

Asset Management and Property Services

49. It is proposed that Cabinet approves an increase of £350k in the AMPS 2023-24 capital programme budget for a contribution from the CCG towards the Diagnostic Hub at Quayside Health Hub.

50. All other changes are below £250k and are detailed in the table below.

Service Area	Project	Budget change £'000	Source of funding
Schools	Prestbury St. Mary's Infants expansion	210	s106 contribution, land at Bouncers Lane, Prestbury
Transport & Highways	Tintern Wireworks Bridge B575	210	Contribution from Monmouthshire County Council
Transport & Highways	Bus Shelter - Greet Road Winchcombe	-4	s106 contribution return as per legal agreement
Transport & Highways	Station Road Junction, Andoversford	5	s106 contribution, Land at Station Rd Andoversford
Transport & Highways	Street Lighting - Grange Rd Rail Bridge	6	s106 contribution, Land South of Grange Road Gloucester
Transport & Highways	Cycle Parking - Holmleigh & 7th Ave Prds	2	s106 contribution, Land South of Grange Road Gloucester
Transport & Highways	Cheltenham Cycle Racks	10	Contribution from Cheltenham Borough Council
Transport & Highways	Cheltenham Cycle Racks	10	Match Funding RCCO
Transport & Highways	Honeybourne Cycle ext A40 Lansdown	63	s106 contribution, Midwinter Allotments
Transport & Highways	Gloucester City Centre Cycle Spine	70	Levelling Up Fund: Local Growth Capacity Support 2023-24
Environment & Waste	Green Investment - Trees	19	Woodland Trust Grant and Match Funding
Environment & Waste	Wingmoor refurb project	100	Waste HRC Capital Maintenance RCCO
Environment & Waste	Fosse compactor replacement	50	Waste HRC Capital Maintenance RCCO
Environment & Waste	Replace or refurb waste skips at all sites	50	Waste HRC Capital Maintenance RCCO
	Total budget increase / decrease	802	

D. Prudential Indicators

51. The Prudential Code has been developed by the Chartered Institute of Public Finance and Accountancy (CIPFA) as a professional code of practice to support local authorities in determining their programmes for capital investment in fixed assets. Local authorities are required by regulation to have regard to the Prudential Code.
52. The framework established by the Prudential Code is intended to support local strategic planning, local asset management planning and robust option appraisal. The objectives of the Code are to ensure, within a clear framework, that the capital investment plans are affordable, prudent and sustainable, and that treasury management decisions are taken in accordance with good professional practice.
53. As a result of updates to the Code, GCC is required to report performance quarterly from April 2023, against forward-looking prudential indicators (PIs), for its borrowing and lending activity.
54. The PIs support and record local decision making and are designed to assist members overview of capital spending plans. They are not designed as a comparison tool between authorities due to local factors. In addition, the indicators should not be taken individually; rather the benefit from monitoring will arise from following the movement in indicators over time and the year-on-year changes.
55. All of the PIs for 2023/24 were set within the Capital Strategy and Treasury Management Strategy, when the MTFs was approved in February 2023. The tables below show the 2023/24 quarter 1 position against those initial forecasts and provides an explanation of any movement in the indicator.

Capital Expenditure:

Description	2023/24		2024/25		2025/26	
	2023/24 Strategy	2023/24 Q1 Monitoring	2023/24 Strategy	2023/24 Q1 Monitoring	2023/24 Strategy	2023/24 Q1 Monitoring
Capital Expenditure	235.0	156.6	114.7	196.2	145.2	179.5
PFI and Finance Leases	1.3	1.3	1.1	7.6	1.1	1.1
Financed by:						
Prudential Borrowing	67.3	43.5	40.6	49.0	38.7	51.9
Other Sources	169.0	114.4	75.2	154.8	107.6	128.6
Total Capital	236.3	157.8	115.8	211.5	146.3	180.5

GCC has undertaken and is planning capital expenditure as summarised above, which includes other long-term liabilities, as well as spend on the capital programme. Section C above details the changes for capital programme spend during 2023/24. Added to this are PFI and Finance Leases.

£6.5 million of capital expenditure in 2024/25 arises from a change in the accounting for leases and does not represent cash expenditure but must be shown within the PI calculations. When the strategy was set, it was uncertain whether the accounting for leases standard would be implemented due to several delays, CIPFA have now confirmed that Finance Leases will be accounted for in this way from 2024/25, hence the inclusion of an estimated £6.5m spend in that year.

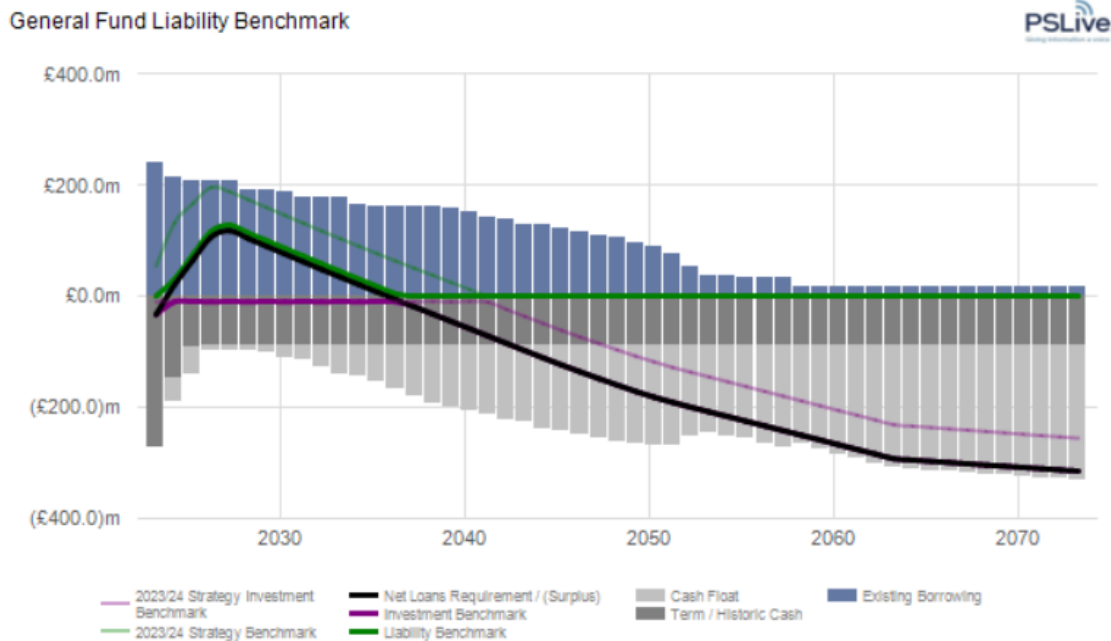
The capital spend for Q1 shows a reduced figure for 2023/24, and this is because of slippage on the capital programme during 2022/23, which then has an impact on future years. Less capital spend is now expected to be funded from borrowing during 2023/24, with the borrowing profile lengthened. Again this results from slippage in those schemes funded from borrowing due to the volatile nature of capital spend.

Capital Financing Requirement:

Capital Financing Requirement £m	2022/23		2023/24		2024/25		2025/26	
	2023/24 Strategy	2022/23 ACTUAL	2023/24 Strategy	2023/24 Q1 Monitoring	2023/24 Strategy	2023/24 Q1 Monitoring	2023/24 Strategy	2023/24 Q1 Monitoring
Opening CFR	457.6	457.6	482.7	466.0	544.4	497.1	570.2	538.3
Prudential Borrowing	36.7	20.0	67.3	43.5	40.6	49.0	38.7	51.9
Other Long Term Liabilities	0.0	0.0	6.5	0.0	0.0	6.5	0.0	0.0
MRP	(11.5)	(11.5)	(12.0)	(12.3)	(14.8)	(14.4)	(16.2)	(16.2)
Closing CFR	482.7	466.0	544.4	497.1	570.2	538.3	592.8	574.0
Total Closing CFR	482.7	466.0	544.4	497.1	570.2	538.3	592.8	574.0

The Capital Financing Requirement (CFR) indicator shows the total borrowing requirement of GCC. The position has changed due to slippage on the capital programme during 2022/23, with less being needed to be financed from borrowing that year. As a result, the CFR profile has reduced against that originally envisaged. The finance lease of £6.5m that was originally budgeted for 2023/24 has now been deferred to 2024/25 due to delays in the implementation of the accounting for leases standard.

Liability Benchmark:



This chart is a measure of the underlying need to borrow for the Council. It is a tool used to compare the current loans portfolio against the current and planned need to borrow, in terms of both the level and term of borrowing. It is best represented in graphical form, and from the graph above it can be seen that GCC does not have a borrowing requirement at the current time and the strategy of holding new borrowing internally is the right one.

Ratio of Financing Costs to Net Revenue Stream:

2023/24		2024/25		2025/26	
Budget	2023/24 Q1 Monitoring	Budget	2023/24 Q1 Monitoring	Budget	2023/24 Q1 Monitoring
5.55%	4.01%	6.29%	4.05%	6.61%	4.39%

Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and MRP are. The net annual charge is known as financing costs; this is compared to the net revenue stream i.e. the amount funded from Council Tax, business rates and general government grants, which is the net Budget for GCC. Due to slippage on the capital programme the ratio is less than budgeted.

Authorised Limit and Operational Boundary:

		Auth Limit £m 2023/24 Q1 Monitoring	Op Bound £m 2023/24 Q1 Monitoring
Borrowing	Limit	413.4	393.4
	Max Borrowing To Date	272.8	272.8
	Actual / Projected	259.8	259.8
Other Long	Limit	151.6	151.6
Term Liabilities	Actual / Projected	149.1	149.1

These set the limits for debt during the year. The operational boundary is a management tool for in-year monitoring so it is not significant if the operational boundary is breached on occasions due to variations in cash flow, and this is not counted as a compliance failure. However, the Authorised Limit is a ceiling for debt and should not be exceeded. Actual debt has remained below both indicators for the period to end June 2023.

Maturity Structure of Borrowing:

	2023/24 Strategy		2023/24 Q1 Monitoring		Lower Limit %	Upper Limit %
		£m		£m		
< 1 Year	17.06%	39.6	1.32%	33.1	0	25
1 - 2 Years	0.00%	0.0	2.87%	6.5	0	25
2 - 5 Years	6.47%	15.0	6.61%	15.0	0	50
5 - 10 Years	11.22%	26.0	6.61%	15.0	0	100
> 10 Years	65.25%	151.2	68.90%	154.2	0	100
Total	100%	231.8	100%	223.8		

This indicator is set to control exposure to refinancing risk. Time periods start on the first day of each financial year. The maturity date of borrowing is the earliest date on which the lender can demand repayment. Due to the early repayment of £8 million Barclays market loans the profile has changed on that originally expected.

Council Strategy Progress Update Quarter 1 2023/24

KEY

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

Strategic Priority	Tackling Climate Change		Overall status
Key objectives	<ol style="list-style-type: none"> 1. Deliver a Climate Change Strategy and Action Plan that reduces council emissions to net zero by 2030 and helps to reduce Gloucestershire’s emissions to net zero by 2045. 2. Support communities and businesses to do their bit, investing in 1000 electric vehicle charge points and to increase Gloucestershire’s woodlands and biodiversity. 3. Lead by example, putting climate change at the heart of our decisions and working in partnership across Gloucestershire’s public sector to make the greatest impact. 		
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Carbon emissions progress • Fleet replacement programme • EV Charging points (EVCPs) – deployment by quarter Q2 18; Q3 84; Q4 100. • Climate Change Action plan 	<ul style="list-style-type: none"> • Climate Leadership Gloucestershire 2023/2024 work programme • Cycle Spine route milestones • Increased woodlands • Transport Decarbonisation 	<ul style="list-style-type: none"> ■ On target - objectives remain achievable (short-term objectives) ◆ At risk - flagged for attention (long-term delivery)
Comments on status/ progress this quarter	<p>In the short-term, we are on track to achieve our objectives and performance is positive. However, current activity may not be sufficient or be taking place at a swift enough pace to deliver the long-term objective of net zero by 2045. This is therefore highlighted for attention as at risk. The Corporate Leadership Team will meet during Quarter 2 to discuss how we can collectively contribute to and increase our impact on achieving this aim.</p> <p><u>Carbon emissions progress</u></p> <ul style="list-style-type: none"> • Programme of buildings decarbonisation work being developed that will be funded by the Salix loan funding of £1m held by the council. • Works include assessment of properties for low carbon heating solutions such as Air Source Heat Pumps. • This forms the first stage of degasification – removing the carbon intensive gas services from our public estate. • Designs have been completed for a programme of solar installations – which will reduce sites reliance on grid electric. 		

- Emissions from staff mileage have reduced significantly with the introduction of the EV pool car fleet – with a 92% reduction from our baseline reporting year.

Fleet replacement programme

- Final groundwork checks completed for 10 electric vehicle chargepoints (EVCP) at GIS Healthcare (Community Equipment) at Hempstead, Newent Fire Station, Dursley Fire Station, Stroud Fire Station, and St Georges Car park in Cheltenham. Planning started at PFI stations to ensure sufficient power supply and agree permissions.
- 10 large electric Transit type vans will be ordered for GIS following these checks, as part of phase 1 of GIS's 20 vehicle fleet replacement plan.
- 26 small combi electric vans evaluated for suitability for GFRS non-response vehicles. Plan to order half imminently with a call off for the other half once the EVCP infrastructure is underway.
- 2 further Solar Panels have been fitted to existing larger fleet vehicles to reduce fuel use and emissions, see below on savings to date. This takes the solar fleet to 3, with more vehicles being scoped for viability.

Savings to date



568 kg

CO₂ Reduction



221 litres

Fuel Saved



126 kWh

Energy

On-Street Electric Vehicle Chargepoints (EVCPs)

- Contract pricing issues resolved.
- First phase residents and councillor consultations completed, and 26 locations agreed (102 EVCPs).
- Department for Transport (DfT) On-Street Residential Chargepoint Scheme (ORCS) funding of £297k for the first phase confirmed and orders placed with the supplier.
- New DfT Local Electric Vehicle Infrastructure (LEVI) funding: GCC provisionally awarded up to £3.1m capital and £412k capability. With GCC committed budget, this could fund 648 EVCPs over 2 years if approved by the DfT. Expression of Interest submitted for tranche 1 (2023-24).

Climate Change Action plan

- Action plan in place (approved by Cabinet in Dec 22) together with an annual service plan for the Environment & Waste Team. Sustainability Team staffing levels continue to limit progress in some areas.

	<p><u>Climate Leadership Gloucestershire 2023/24 work programme</u></p> <ul style="list-style-type: none"> Climate Leadership Gloucestershire 2023/24 work programme in place. Additional Countywide coordinator post starts in July (increasing capacity to 1.6FTE). <p><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> Construction nears completion on the Llanthony Road improvement scheme funded through £9.122m Levelling Up funding and £2m GFirst Local Enterprise Partnership contributions. The scheme remains on programme with completion anticipated in late Summer 2023. An opening ceremony is being scheduled for August 2023. Delivery of the B4063 'cycle spine' route continues with the section between Arle Court and M5 Overbridge (Staverton) now fully complete. The next 2 sections are being constructed between M5 Overbridge (Staverton) and Brickhampton Golf Course and the Brickhampton Golf Course to Elmbridge Court sections and both sets of work remain on target for completion by Spring 2024. The further phase between Elmbridge Court and Estcourt Road Roundabout is now out to tender with works commencing in Autumn 2023 Consultation has commenced on the Gloucester Cycle Spine and the A435 Cheltenham to Bishops Cleeve The Active Travel Fund 4 funding announcement awarding £8.265m has been publicly announced this quarter securing funding gaps on the cycle spine project. <p><u>Increased woodlands</u></p> <ul style="list-style-type: none"> Excellent progress made on tree planting, with some 148,000 trees planted by GCC and GCC supported projects in 2022/23. Planning for the 23/24 season is now underway. Two fixed-term project support roles recruited using DEFRA grant funding. <p><u>Transport Decarbonisation</u></p> <ul style="list-style-type: none"> Two corridor studies were completed for Gloucestershire's most rural districts, Forest of Dean and Cotswolds. The draft studies were shared with planning colleagues at the District Councils. The team also completed some high-level modelling on the transport carbon impacts of a number of growth scenarios.
<p>Actions next quarter</p>	<p><u>Carbon emissions progress</u></p> <ul style="list-style-type: none"> Commission Carbon Literacy Training for Employee Voice Group representatives and the Council's Greener Champions. Submit a revised project delivery plan to Salix finance, setting out proposed use of the Council's £1m loan fund. <p><u>Fleet replacement programme and Electric Vehicle Chargepoints</u></p> <ul style="list-style-type: none"> Start EVCP phase 1 rollout from August 2023. Identify phase 2 locations and obtain cost estimates prior to LEVI funding decision. Installations of the EVCP's at the first 5 GCC/GFRS sites. Continue power load testing at GFRS/GCC sites.

- Complete business case for electric parking enforcement vehicles and the vehicle evaluation for further electric vehicles at GFRS.

Climate Change Action plan

- Onboarding of new Climate Change and Air Quality Officer.
- Recruitment of replacement Head of Environment & Waste.

Climate Leadership Gloucestershire 2023/24 work programme

- Award Gloucestershire Youth Climate Group support contract.
- Commence engagement work with Local Nature Recovery Strategy stakeholders.

Cycle Spine route milestones

- Deliver construction works on the 26-mile cycle spine and complete the consultation on future phases of the work in Gloucester and between Cheltenham and Bishops Cleeve now funding has been secured.
- Continue to work with all relevant stakeholders to secure future, sustainable, green growth.


Increased woodlands

- Submit Local Authority Treescapes Funding bid for continued tree planting.

Transport Decarbonisation

- Finalise the corridors studies, taking into consideration feedback from District colleagues.
- Present the high-level growth scenario testing to strategic Directors.
- Agree scenarios for decarbonising transport strategy.

Corporate Indicators	Strategic Risks
<ul style="list-style-type: none"> • Council carbon emissions, buildings and transport (excluding schools) tonnes of CO2e • Renewable energy generation (kWh) from the council's estate (excluding schools) • Residual household waste per household (kgs) • % of household waste sent for reuse, recycling and composting • Net power production (mwh) by the Gloucestershire energy from waste facility • % of waste diverted from landfill 	<ul style="list-style-type: none"> 1.4 - contract management capacity 1.5 compliance with public sector equalities duty 2.4a - Current year funding 2.4b - changes to future funding 6.1 - relationships with key partners 10.8 - DfT Covid Bus recovery subsidy (BRS) is withdrawn 12.1 - failure of GCC/Gloucestershire to mitigate and adapt to a volatile climate

Strategic Priority	2. Improving Our Roads	Overall status
Key objectives	<ol style="list-style-type: none"> 1. Invest a further £100M in road resurfacing over 4 years. 2. Reduce the number of roads which require significant repair or replacement. 3. Improve network resilience to adverse conditions. 4. Improve customer satisfaction with road condition. 5. Do more proactive planned works and fewer reactive pothole repairs. 6. Refresh our road safety policy and review speed limits where there is an evidenced safety concern 	 On target - objectives remain achievable
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • £25M in-year funding target & spend • Customer satisfaction with highways • Speed limit reviews • Gloucestershire Road safety Partnership's Community Safety Fund • Moving Traffic enforcement (estimated powers will come into effect summer 2023) 	
Comments on status/ progress this quarter	<p><u>£25M in-year funding target & spend</u></p> <ul style="list-style-type: none"> • The Highways Capital Programme commenced delivery at the start of the financial year. Early progress has been positive and to programme and it is not anticipated that there would be significant change to the programme agreed in 2022. An additional £3.9m was allocated by government last quarter and this has been allocated against schemes in the forward programme, allowing them to be brought forward to 2023/24. The delivery of these schemes is not expected to cause any issues in-year. The overall target spend has been adjusted to reflect the current increased available budget. <p><u>Customer satisfaction with highways</u></p> <ul style="list-style-type: none"> • Resurfacing programme currently well underway and delivery on track. Additional investment in highway maintenance commenced including find and fix gangs, spray injection patching, trials of new materials and local patching schemes. These include carrying out proactive repairs at a much earlier intervention point to meet customer aspirations and improve satisfaction. There is still significant work and investment required in this area hence the rating but moving in the right direction. Customer survey also launched to gather feedback on where service improvements should focus. <p><u>Speed limit reviews</u></p> <ul style="list-style-type: none"> • Interim Road Safety Engineer appointed to cover vacant team leader post. Collision hotspot list updated with 2022 data and prioritisation methodology changed to rank routes by number of people killed and seriously injured (KSI's) (i.e., use absolute number of KSI's - not the rate per 100 million vehicle kms). • Progress made towards identifying resource and scoping a Power BI dashboard to analyse and visualise road collision data. • Researched effectiveness of average speed camera enforcement by other highway authorities. Met Gloucestershire Constabulary camera enforcement team to identify routes and draft business model. 	

	<p><u>Gloucestershire Road Safety Partnership's Community Safety Fund</u></p> <ul style="list-style-type: none"> • The departure of two interim agency engineers in June has had a disruptive effect on this project and road safety casualty reduction work. A Principal Engineer had to be redeployed from KSI casualty reduction work to cover this area and a Project Engineer recruited. Priority was given to securing files and emails, following up stakeholder complaints and confirming the current status of each bid. • The main focus is the roll out of automatic number-plate recognition (ANPR) cameras which require police sign off. The police say that 67 councils¹ have engaged, 50 have had ANPR cameras approved for installation and 11 councils are now using a total of 21 cameras. The Police sent draft service level agreements (18 SLAs) to all the Councils (most were sent on 8th June) to enable them to issue letters to speeding motorists. To date all SLAs have been returned to the police. Positive media coverage after impressive reductions in vehicle speeds reported by Quenington Parish Council. <p><u>Moving Traffic enforcement (estimated powers will come into effect summer 2023)</u></p> <ul style="list-style-type: none"> • Preparatory work carried out with ANPR camera provider, National Grid and street lighting team to confirm site details (siting of cameras, signage, supplies etc). Engagement with British Parking Association and establishment of Council peer group to coordinate operational policies and share good practice. Training arranged for parking team staff and Civil Enforcement Officers in Q2. The Department for Transport has formally confirmed that the designation order for Gloucestershire will become effective in July 2023.
<p>Actions next quarter</p>	<p><u>£25M in-year funding target & spend</u></p> <ul style="list-style-type: none"> • The delivery of the whole Highways Capital Programme will continue to be progressed and it is not expected that delivery will cause any issues in-year. The Capital outturn will be monitored against the adjusted overall target spend. <p><u>Customer satisfaction with highways</u></p> <ul style="list-style-type: none"> • Continuation of the delivery of the resurfacing programme and additional highways maintenance activities, gathering feedback on trials of new techniques and materials, as well as different operating models. • <u>Speed limit reviews</u> • Complete Road Safety Deep Dive (26th July). Agree camera enforcement SLA with Gloucestershire Constabulary, firm up list of routes for average speed cameras to support 2032 casualty reduction target, arrange transport data collection, conduct feasibility studies, design schemes, estimate scheme costs and benefits. <p><u>Gloucestershire Road Safety Partnership's Community Safety Fund</u></p> <ul style="list-style-type: none"> • Re-establish positive narrative with stakeholders, dispatch additional/complimentary stickers, complete speed surveys, order third batch of ANPR cameras, procure works through Ringway, arrange collection of VAS signs.

¹ mainly parish councils with a few resident associations and community speed watch groups too.

	<p><u>Moving Traffic enforcement (estimated powers will come into effect summer 2023)</u></p> <ul style="list-style-type: none"> • Installation and testing of equipment at three junctions: <ul style="list-style-type: none"> ○ Lansdown Road / Parabola Road (yellow box) ○ Alstone Lane/Alstone Croft (no entry) ○ Parliament Street/Brunswick Road (banned right turn) • Further work to progress High Street site in Cheltenham and Market Parade/Bruton Way yellow box (linked to completion of The Forum). 	
	Corporate Indicators	Strategic Risks
	<p>% of 2hr emergency repairs made on time % of 24hr defects repaired on time % of 28day defects repaired or made safe on time % of structural maintenance programme delivered Number of winter maintenance runs completed Average number of additional days to complete overdue 28day defect repairs Overall resident satisfaction with highways network % of principal roads where maintenance should be considered % of non-principal classified roads where maintenance should be considered Percentage of unclassified roads where maintenance should be considered Number of killed and seriously injured people % delivery of the annual gully emptying programme (as published on website)</p>	<p>1.4 – contract management capacity 1.5 - Compliance with Public Sector Equalities Duty 2.4a - Reductions and changes to funding (current year) 2.4b - Changes to future funding 8.1 - Recruitment and retention</p>

Strategic Priority	3. Sustainable Growth	Overall status
Key objectives	<ol style="list-style-type: none"> 1. Encourage the development of a single plan for Gloucestershire’s future growth, through partnership working between all local authorities and other stakeholders. 2. Secure the funding for the infrastructure needed to deliver this growth. 3. Make sure that the skills, training and education are directly linked to the future jobs being created. 4. Support delivery of the Gloucestershire Climate Change Strategy by ensuring growth is sustainable and supports development of green skills and jobs 	<p>■ On target - objectives remain achievable</p>
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Regular updates on the development of a single plan for growth in Gloucestershire with key partners • Annual number/ value of Planning Agreements • Number awards/coverage Fastershire Community Grant scheme and Fastershire Business Grant and Gloucestershire Digital Household Grant for households and certain businesses • Numbers of employers, customers and learners supported by GCC commissioned employment and skills programmes • Regular updates on GCC Employment and Skills provision support for key employment sectors • Regular updates on GCC and partners bids to support green skills/jobs funded projects 	
Comments on status/ progress this quarter	<p><u>Regular updates on the development of a single plan for growth in Gloucestershire with key partners</u></p> <ul style="list-style-type: none"> • Work on producing a new economic strategy has progressed at pace with the aim of completing the document by the end of 2023, before seeking formal adoption of the strategy in early 2024. Project governance arrangements have been established to oversee the production of the strategy including officers from GCC, the districts and the Local Enterprise Partnership (LEP). There are three stages of stakeholder engagement planned during the strategy production process. Stage 1 (which has now been completed) consisted of a series of stakeholder interviews and review of relevant policy documents. Stage 2 consists of a seven-week public engagement process. Cabinet is considering this on the 19 July, if approved a public engagement will start on the 31 July 2023 and close on the 15 September 2023. Stage 3 consists of a series of stakeholder workshops planned for September to feedback the public engagement responses and develop the strategy in more detail. • Gloucestershire college (GC) is developing a £5.2 m sustainable construction centre on its Cheltenham Campus. Construction will be completed ready for the first students to use the 7000 sq ft facility in September 2024. £4m of funding was secured from the Post-16 Capacity Fund and a further £70,000 from Cheltenham Borough Council’s portion of the UK Shared Prosperity Fund. The centre will extend the college’s capacity to train students in sustainable and green construction and trade skills including brickwork, carpentry, electrical, groundworks and plumbing and help local employers to employ staff with the skills and qualifications they need. 	

Annual number/value of Planning Agreements

- This is reported annually every December. The latest data (for 2021/22) shows that the annual number of agreements was 17 and their value was £4.67M.

Number awards/coverage Fastershire Community Grant scheme and Fastershire Business Grant and Gloucestershire Digital Household Grant for households and certain businesses

- No new Fastershire Community or Business Grants were awarded during the first quarter of 2023/24. As the Fastershire project nears its conclusion we will no longer accept any new applications for Fastershire grants from August 2023. We have completed the procurement process and have identified the preferred suppliers of the Gloucestershire Digital Household Grant which will replace the existing Fastershire grants in August 2023. Priority will initially be given to households within the Forest of Dean that have not yet had a superfast Broadband connection delivered.

Numbers of employers, customers and learners supported by GCC commissioned employment and skills programmes

- We have now completed the 2022/23 Supported Internship Programme – 34 young people with Education and Health Care Plans started the programme with 29 completing. 12 young people have already secured paid employment with a further 12 referred into the Employment and Skills Hub for ongoing support.
- Employment and Skills Hub Outreach Project:
 - 77 Referrals in period
 - 101 participants currently on programme
 - 22 Employment outcomes, 8 training/education outcomes, 12 volunteering outcomes
- There were 132 referrals into the Employment and Skills Hub during the period. To date we have had 879 referrals into the Hub.
- We currently have 189 customers on E&S Hub caseloads, with some vacancies. Total on all project/service caseloads is 290.
- There have been 167 interactions with employers during the period;
 - We held our first Employer Forum to help shape our employer engagement strategy
 - Our employer engagement team have made 20 new employer contacts
 - The Forwards Job Brokers have worked with 70 employers
 - We have engaged 2 new Care Providers to work with us
 - Our DWP Funded Local SE Provision has engaged with 52 employers this quarter
- We have set up several new initiatives with employers including;
 - 50/50 Challenge aimed at providing work experience opportunities for unemployed or economically inactive people aged 50+ in partnership with GFirst LEP Business Group
 - John Lewis have committed to work with the Education & Skills Hub offering opportunities for Care Leavers (this is exclusive to the Hub and we are the Gloucestershire partner for their national scheme)
 - We have worked with Adult Education to develop Employment Routeways in Digital and care.
 - We are working with several employers on recruitment practices and job analysis

- We have engaged with a number of employers who will take up residence at the new Food Dock and working with Adult Education to develop an Employment routeway
- Engaged with GHC to look at work experience opportunities and paid work pathways for people with learning disabilities – this has resulted in a shortened application form for people with LD and a close working relationship with their recruitment team
- Other work including site visits, advising on recruitment and creating opportunities for our customers include – RAU, Hartpury College, Severn Trent, wholly Gelato and Commercial Foundation.
- We have engaged 14 employers from the Care sector, 2 from construction and 1 digital within the quarter

Regular updates on GCC and partners bids to support green skills/jobs funded projects

- Economically inactive people in Gloucestershire supported - The Employment and Skills Hub Outreach Project has achieved:
 - 77 Referrals in period
 - 101 participants currently on programme
 - 22 Employment outcomes, 8 training/education outcomes, 12 volunteering outcomes
- Employers supported by GCC Employment and Skills Provision - There have been 167 interactions with employers during the period;
 - We held our first Employer Forum to help shape our employer engagement strategy
 - Our employer engagement team have made 20 new employer contacts
 - The Forwards Job Brokers have worked with 70 employers
 - We have engaged 2 new Care Providers to work with us
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 - We have worked with Adult Education to develop Employment Routeways in Digital and care.
 - We are working with several employers on recruitment practices and job analysis
 - We have engaged with a number of employers who will take up residence at the new Food Dock and working with Adult Education to develop an Employment routeway
 - Engaged with GHC to look at work experience opportunities and paid work pathways for people with learning disabilities – this has resulted in a shortened application form for people with LD and a close working relationship with their recruitment team
 - Other work including site visits, advising on recruitment and creating opportunities for our customers include – RAU, Hartpury College, Severn Trent, wholly Gelato and Commercial Foundation.
- We have engaged 14 employers from the Care sector, 2 from construction and 1 digital within the quarter

Actions next quarter

Regular updates on the development a single plan for growth in Gloucestershire with key partners

- Economic Strategy - Cabinet will be asked to approve a 7-week public engagement on the 19th July on the principals of the emerging economic strategy. This includes proposals to move forward the Gloucestershire Statement of Common Ground and begin working towards a Gloucestershire Growth Strategy. The engagement will close on the 15th September; following this there will be a series of stakeholder workshops to discuss feedback from the public engagement and the development of the strategy in more detail. These workshops are due to take place in the last week of September and the beginning of October.
- To enhance the development of a Gloucestershire Growth Strategy, senior GCC officers will discuss an emerging Gloucestershire vision and the evidence base required to inform the strategy production including a list of GCC infrastructure required to enable future growth with all of the district councils.

Annual number/ value of Planning Agreements

- Planning agreements will continue to be negotiated and secured. The number and value for 2022/23 will be reported in December 2023.

Number awards/coverage Fastershire Community Grant scheme and Fastershire Business Grant and Gloucestershire Digital Household Grant for households and certain businesses

- As the Fastershire project nears its conclusion we will no longer accept any new applications for Fastershire grants from August 2023. We hope to launch the Gloucestershire Digital Household Grant from August 2023.

Numbers of employers, customers and learners supported by GCC commissioned employment and skills programmes

- Identify other referral routes including housing associations and micro communities to reach more people who are not currently engaged
- Consolidate employer engagement activities listed above
- Complete MTFs bid for sustaining employment activities beyond 31st of March 2024
- Establish the Care Leaver employment Pathway
- Work with ICS on widening participation agenda
- Launch the EmployME! Initiative
- Launch our largest Supported Internship in September with a cohort of 47 students
- Host a health inequalities and employment summit for employment and skills providers

Regular updates on GCC Employment and Skills provision support for key employment sectors

- Identify other referral routes including housing associations and micro communities to reach more people who are not currently engaged
- Consolidate employer engagement activities listed above
- Complete MTFs bid for sustaining employment activities beyond 31st of March 2024
- Establish the Care Leaver employment Pathway

	<ul style="list-style-type: none"> • Work with ICS on widening participation agenda • Launch the EmployME! Initiative • Launch our largest Supported Internship in September with a cohort of 47 students • Host a health inequalities and employment summit for employment and skills providers • Further develop Adult Education and Employment & Skills Hub provision to support refugees and asylum seekers in the County <p><u>Regular updates on GCC and partners bids to support green skills/jobs funded projects</u></p> <ul style="list-style-type: none"> • Obtain updates from local training providers re. any new green/sustainable skills projects/initiatives
Corporate Indicators	Strategic Risks
<ul style="list-style-type: none"> • % premises with next generation broadband access (NGA) superfast • % gigabit (DOCSIS 3.1 or FTTP) broadband coverage 	<ul style="list-style-type: none"> 2.4a - Changes to current funding 2.4b - changes to future funding 6.1 - Relationships with key partners 12.1 - Failure of GCC/Gloucestershire to mitigate and adapt to a more volatile climate 14.1 - Implementation of the Community Infrastructure Levy

Strategic Priority	4. Levelling up our communities	Overall status
Key objectives	<ol style="list-style-type: none"> 1. Work with local partners to attract national Levelling Up Funding to regenerate our high streets, market towns and neighbourhoods. 2. Listen to local communities about what they want to achieve and how. 3. Work alongside neighbourhoods to develop plans that build on their strengths and attract local and national investment to help deliver them. 4. Support local residents to develop new skills, careers and job opportunities. 5. Link local people to jobs by providing sustainable transport solutions and reducing barriers to employment. 6. Shape local community services to make sure they can adapt to the needs and aspirations of local residents. 7. Work with local schools and academies to improve the quality of local education provision 	<p>■ On target - objectives remain achievable</p>
Key projects/ milestones for 2023/24	<p><u>High streets, skills and barriers to employment (1,4,5):</u></p> <ul style="list-style-type: none"> • Gloucester SW Bypass • Mass Rapid Transit system between Gloucester and Cheltenham • Deliver the Cycle Spine route • The Robin demand responsive mini bus service – 2 pilots • Employment and Skills Hub Outreach project - Number of customers supported and job outcomes achieved • Other Employment and Skills Hub initiatives <p><u>Working with communities to develop plans and shape services (2,3,6)</u></p> <p><u>Levelling Up Together Grants Programme and Building Back Better Councillor Scheme</u></p> <ul style="list-style-type: none"> • Overall level of investment in each of the 10 Lower Super Output Areas • Level of investment broken down by themes/types of projects – community hubs, employment and skills, wellbeing, capital schemes • Evaluation work to measure impact of the grant scheme <p><u>Engagement Activity with communities to shape commissioning</u></p> <ul style="list-style-type: none"> • Report on a 6 monthly basis on engagement activity with communities. • Supporting refugees and asylum seekers (including homes for Ukraine scheme) <p><u>Anchor organisations</u></p> <ul style="list-style-type: none"> • Update on which organisations have completed the anchors self-assessment framework <p><i>Note: further metrics will be developed as the Council develops its role as an Anchor institution.</i></p> <p><u>Education provision (7):</u></p> <ul style="list-style-type: none"> • Gloucestershire Education Forum (GEF) – Education Levelling Up Programme • Educational Disadvantage Research project • Priority actions in response to national legislative and actions to address disproportionality in outcomes for educational sub-groups and the outcomes of vulnerable children 	

Levelling Up Together Grants

- Locality meetings held with all Levelling Up Together (LUT) Partners (grant recipients) in Gloucester, Cinderford and Cheltenham. A significant feature of these meetings was the benefit gained by partners from connecting with other organisations.
- Co-produced learning and evaluation framework with partners for the LUT grants. The evaluation framework will enable partners to demonstrate the learning, challenges and opportunities brought about by the LUT grant scheme.

Anchor organisations

- Gloucestershire Public Health Annual Report: Sources of Strength (2021/22) recommended “working through GFirst LEP (Gloucestershire Local Enterprise Partnership) to develop a clearer identity and roles for business anchor institutions.” Work is underway with GFirst LEP to scope out the role of business anchors and has included interviews with 23 business, case studies of promising practice and building a greater understanding of how this aligns with current local, regional and national programmes which promote social responsibility.
- Public sector anchors in the county are continuing to complete the anchors’ self-assessment framework.

Engagement Activity with communities to shape commissioning

- Insights research has been commissioned to engage with local communities and understand the drivers for risky consumption of alcohol.
- The implementation of the children and young people’s healthier lifestyles (weight management) service is underway, with the specialist behaviour change provider working in partnership with Forest Voluntary Action Forum (VFAF) to ensure communities are fully involved in shaping the offer, and to inform the community development function of this provision. The ultimate aim is to enable communities to take a more formal role in the delivery of healthy lifestyles support to children and families in partnership with the specialist provider.
- Completion of public consultation and engagement on the proposed model for the future adults’ healthy lifestyles service which is helping to shape the service specification. This service will include a community development function similar to the children’s healthy lifestyles approach described above. Cabinet approved the proposal to tender for this service in June.
- Support in improving English language skills is being offered to Ukrainian guests on the Homes for Ukraine (HFU) scheme and applicants from all nationalities. Intensive English for Speakers of Other Languages (ESOL) courses will run for six weeks (face-to-face and virtually).
- Funding and support has been made available to help Ukrainian families ready to move into their own homes. The new HFU Private Rental Support Scheme has been launched where guests may be able to receive a deposit and one month’s rent in advance, subject to passing an affordability assessment. There has also been a local increase in host payments to encourage the continuation of sponsorship arrangements (where this is possible) with the aim of keeping families in existing communities and support networks.
- Volunteering opportunities are being offered to Ukrainian guests as a way to gain confidence in their English language skills and valuable work experience; and monthly HFU community newsletters for HFU guests are being distributed via community groups.

	<ul style="list-style-type: none"> • Refugee community groups are working together to support Ukrainians and coordinate events and activities across the county including countywide Eurovision Song Contest celebrations. • Weekly football practice sessions have been held at a local school for asylum seekers living in a contingency hotel.
<p>Actions next quarter</p>	<ul style="list-style-type: none"> • All partners will receive a site visit from the Levelling Up Together team. The meetings will contribute to the ongoing dialogue with partners and the collection of insights and stories to use for publicity and evaluation. • LUT Partners will be asked to submit feedback and learning as part of an interim 6-month evaluation (commencing in September 2023) and a 12-month evaluation (commencing in March 2024). The insights collected will be used to produce evaluation reports which will be available to senior leaders and County Councillors in October 2023 and April 2024 respectively. • GFirst LEP to present the business anchors scoping review and recommendations to the Health and Wellbeing Board. • Alcohol community insights findings will start to inform the commissioning of community led interventions. • Healthy lifestyle service tender to be launched. One or more community representatives will be invited to be involved in tender evaluation to take place in Quarter 2/3. • We will be running a shared workshop between the Council and the ICB with the objectives of hearing from people with lived experience about what co-production means and how they want it to work in Gloucestershire; co-designing a supportive framework for co-production for all partners across the Council and ICS; gaining a deeper understanding of partner’s objectives relating to co-production and developing a plan for next steps.
<p>Comments on status/ progress this quarter – 1/4/5</p>	<p><u>High streets, skills and barriers to employment - Link local people to jobs by providing sustainable transport solutions</u></p> <ul style="list-style-type: none"> • Construction positively nears conclusion on the Llanthony Road improvement scheme funded through £9.122m Levelling Up funding and £2m GFirst LEP contributions. Works are expected to be completed in late Summer 2023 with a public opening ceremony scheduled for August 2023. • Delivery of the B4063 sustainable travel corridor (‘cycle spine’) continues with the Arle Court to M5 Overbridge section completed earlier this calendar year and work progress on schedule for the 2 sections between M5 and Brickhampton Golf Course and the Brickhampton Golf Course to Elmbridge Court sections. These commenced in Q3 and are due to be on site until Spring 2024. • Consultation began this quarter on the A435 Cheltenham to Bishops Cleeve Cycle Route and the Gloucester Cycle Spine, which will inform detailed design of the schemes. • The Estcourt Road Roundabout to Elmbridge Court Roundabout phase has been issued for competitive tendering with works anticipated to commence this Autumn. • Mass Rapid Transit system between Gloucester and Cheltenham on track <p><u>High streets, skills and barriers to employment - Employment and Skills Hub Outreach (ESHO) Project</u></p> <ul style="list-style-type: none"> • Number of referrals in period: 77 • Currently on programme: 101 • Paid employment outcomes: 22 • Education/Training outcomes: 8 • Volunteering outcomes: 12

	<ul style="list-style-type: none"> • All partners have now recruited staff and the project is embedded well. There are performance differences across the partners with some doing better than others. • We are currently undertaking 6-month reviews with all partners to provide support and challenge and to review the delivery model • Cabinet at its meeting on 29th March 2023 resolved ‘to continue work towards delivering the Mass Rapid Transit Strategic Outline Case (SOC)’, using the funding secured through our successful application to the Strategic Economic Development Fund. This work will progress throughout 2023/24. • The Robin – the service continues to grow in both pilot areas. Following a plateau in passenger numbers in April and May due to Easter and several May bank holidays, we are seeing another increase in the number of users. The Forest of Dean service is still more popular than the Cotswolds but the gap in closing. <p>Total passenger trips per month Q1: Apr – 662 May – 717 June – 785</p>
<p>Actions next quarter</p>	<ul style="list-style-type: none"> • Llanthony Road construction will complete in the next quarter, with the exception of the ‘Sudmeadow link’ access road works, which are subject to a planning decision in the next quarter. • Delivery of the B4063 sustainable travel corridor (‘cycle spine’) will continue with the commencement of the Estcourt Road Roundabout to Elmbridge Court Roundabout phase and continuation of the phases between Elmbridge Court and the M5 Overbridge Design of the Gloucester to Stroud and Cheltenham Cycle Spine will advance with possible active travel funding rounds potentially expected later in 2023/24 • Continue/conclude 6-month reviews with all partners • Complete an evaluation report with recommendations for any changes to the delivery model • Continue a dialogue with District Councils regarding ongoing funding through the UK Shared Prosperity Fund • Continue with the production of the Mass Rapid Transit SOC. • Relevant Business Cases will be developed and produced through 2023/24. <p>Two significant actions for the Robin Service are planned for Q2:</p> <ul style="list-style-type: none"> • Promotion of the service in the Cotswolds – a marketing company has been procured for a set project aimed at the Cotswolds which is due to be implemented from July to increase Robin usage. • Securing additional capacity for the Forest of Dean. Due to the popularity of the service, we are encountering some rejected trips particularly around peak hours of the weekday. Another vehicle would alleviate this issue so options are being scoped for this.

<p>Comments on status/ progress this quarter – 7</p>	<p><u>Education Provision</u></p> <ul style="list-style-type: none"> • The independent chair of the Gloucestershire Education Forum (GEF) has been appointed – has chaired 4 meetings of the Forum and led the development and roll out of a series of work streams • The EPI independent research report has been completed – March 2023. The research report was launched at the April 19th ‘Levelling the Playing Field’ conference, attended by representatives from over 120 schools and including delivery by national leads with expertise in pedagogical and school practices to tackle disadvantage • The research report has been further shared and discussed with GEF; all Gloucestershire Headteachers and CEOs have received a copy of the report; all Gloucestershire MPs have been engaged and it has been discussed both in school area primary cluster groups and a separate presentation and discussion took place with the secondary heads’ association on 5th May • The GEF workstreams based on the findings of the EPI report are under establishment - Project proposals have been received from 10 school cluster groups – each project proposal involves a minimum of 5 schools through to whole area clusters, for example, the Gloucester City Primary Cluster of schools. Project proposals have been received from most areas of the county – South Cotswolds, North Cotswolds, Stroud District, Gloucester City, The Forest of Dean – and focus on the disadvantage gap at the end of KS2, the once again growing disadvantage gap at the end of KS4 and outcomes and destinations Post-16, which are the key areas for focus from the research report. 	
<p>Actions next quarter</p>	<ul style="list-style-type: none"> • Programme of study visits rolls out • Programme of Forum project workstreams rolls out 	
<p>Corporate Indicators</p>		<p>Strategic Risks</p>
<p>Total no of people in employment with a disability (or work limiting health condition) supported by GCC Forwards service % adults with learning disabilities in employment % of young people aged 19-21 who were looked after aged 16, who were not in employment, education or training (NEET) Number of suspensions (all pupils) Number of pupils permanently excluded (all pupils) % of pupils attending good or outstanding secondary schools % of pupils attending good or outstanding primary schools % of good or outstanding early years settings Rate per 1000 of children with an EHCP % of pupils achieving grades 9-5 in English and Maths</p>		<p>1.5 – compliance with the public sector equalities duty 2.4a – changes to current funding 2.4b – changes to future funding 6.1 – relationships with key partners 7.4 – failure to close the gap in educational outcomes 10.8 – DoT Covid19 Bus Recovery Subsidy (BRS) is withdrawn</p>

Strategic Priority	5. Securing Investment for Gloucestershire	Overall status
Key objectives	<ol style="list-style-type: none"> 1. Support the delivery of major transport investment. 2. Progress the delivery of the Gloucestershire Sustainable Travel Corridor. 3. Bid for funding to improve M5 Junction 9 and re-route the A46 to help deliver the Garden Town proposals. 4. Work with the Western Gateway Partnership to secure improved rail connections that support business and leisure needs. 5. Secure nationally important investment programmes to create improved job opportunities, including Cyber Central as part of the Golden Valley development. 	<p>■ On target - objectives remain achievable</p>
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • A417 (Air Balloon) Missing Link • Gloucestershire sustainable travel corridor • M5 Junction 9 / A46 – public consultation • M5 Junction10 • Improved rail connections • Complete the new transport multi modal model • West of Cheltenham Transport Infrastructure Scheme to enable delivery of Cyber Central 	
Comments on status/ progress this quarter	<p><u>A417 (Air Balloon) Missing Link</u></p> <ul style="list-style-type: none"> • National Highways have commenced offline works to mobilise the main scheme. Work on the A435 Charlton Hill has progressed to programme, this will need to be completed before the main A417 works commence. Funding to support the adjustment and improvement of Public Rights of Way (PROW) associated with the site have been awarded to GCC. Archaeological works are continuing. <p><u>Gloucestershire sustainable travel corridor</u></p> <ul style="list-style-type: none"> • Delivery of the B4063 ‘cycle spine’ route continues with the section between Arle Court and M5 Overbridge (Staverton) now fully complete. • The next 2 sections are being constructed between M5 Overbridge (Staverton) and Brickhampton Golf Course and the Brickhampton Golf Course to Elmbridge Court sections and both sets of work remain on target for completion by Spring 2024. • The further phase between Elmbridge Court and Estcourt Road Roundabout is now out to tender with works commencing in Autumn 2023 • Consultation has commenced on the Gloucester Cycle Spine and the A435 Cheltenham to Bishop’s Cleeve • The Active Travel Fund 4 funding announcement awarding £8.265m has been publicly announced this quarter securing funding gaps on the cycle spine project 	

M5 Junction 9 / A46 – public consultation

- The M5 J9 / A46 non-statutory public consultation has been delayed, pending progress of the Joint Strategic Plan and the emerging Tewkesbury Garden Town initiative.

M5 Junction 10

- Gloucestershire County Council entered into a contract for early contractor engagement on the M5 J10 scheme with Galliford Try Construction Ltd in June 2023. This partnership will see collaboration across a number of important work streams including supporting the development consent order (DCO) submission, reviewing cost estimates, identifying value engineering opportunities and ultimately producing a target cost for the main construction works. The DCO is expected to be submitted in late August/early September. This remains on the proviso that Homes England (HIF scheme funder) via DLUC, grant GCC the programme extension to June 2027 that was the subject of a material change request last year.
- Land acquisition by way of negotiated settlement continues across the wider scheme area, with the majority of residential properties required for the scheme, now in GCC ownership.
- Stage two construction work is well underway at Arle Court on the new Transport Hub funded from the Housing Infrastructure Fund (HIF) grant. This stage is expected to be completed by Summer 2024 with all works completed by Autumn 2024.

Improved rail connections

- The additional Bristol to Gloucester rail service, delivered via the Metro West Phase 2 scheme, has commenced giving a half hourly service between the two cities.

Complete the new transport multi modal model

- The multi modal based model is now complete and has been sent to National Highways for comment.

Assist with the delivery of Cyber Central

- GCC officers continue to provide support for the LEP Inward Investment programme to support sector-specific targeting of cyber businesses. This has included presentations to selected cyber audiences and attendance at different UK events resulting in a pipe of leads and delegation visits from India, Canada, Australia, Portugal, and Turkey. This has resulted in the Turkish Cyber Firm TR7 locating in Cheltenham and ongoing discussions with companies from the Canadian cyber delegation. Existing leads could create over 700 new jobs.

Actions next
quarter

A417 (Air Balloon) Missing Link

- The funding has been received towards the provision of changes and improvements to the PROW network, which will be developed over the next quarter. GCC will continue to work with National Highways on the relevant approvals for the mobilisation of the main works. National Highways have commenced off-site preparatory works – these are expected to accelerate as mobilisation continues and as GCC works on the A435 Charlton Hill are completed in autumn 2023.

Gloucestershire sustainable travel corridor

- Deliver construction works on the 26-mile cycle spine and complete the consultation on future phases of the work in Gloucester and between Cheltenham and Bishop's Cleeve now funding has been secured.
- Continue to work with all relevant stakeholders to secure future, sustainable, green growth.

M5 Junction 9 / A46 – public consultation

- The project will progress, with a view to refining route options.

M5 Junction 10

- Submission of DCO
- Continuation of land acquisition via negotiation (residential and agricultural holdings)
- Development of cost estimates and market testing through Galliford Try
- Work with developers on securing contributions to support the delivery of the project

Assist with the delivery of Cyber Central

- Works will continue on the provision of the wider HIF scheme to support infrastructure and access to the area. Work will continue on the completion of the adjacent sections of the cycle spine to promote sustainable access to the future site. As per progress update for this quarter, discussions will continue with the LEP regarding promotion of the Cyber Central site to the wider business community, alongside any specific conversations that might develop from positive contacts in the current quarter.

Improved rail connections

- Continue working with Network Rail on studies for a possible new bay platform for Cheltenham Spa rail station.

Complete the new transport multi-modal model

- Respond to National Highway's comments on the model validation report.

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

Strategic Priority	6. Transforming Children's Services		Overall status
Key objectives	<p>1. Continue to develop a comprehensive range of good quality education, early years and care provision that meets the needs of all young people, including those with additional needs;</p> <p>2. Improve our early intervention/early help offer delivered through a multi-agency Family Hub model;</p> <p>3. Support local schools to develop a high performing local education system that meets the needs of all pupils, particularly the most vulnerable;</p> <p>4. Continuously improve services through effective intervention and development of local provision. Build on our investments in local provision such as Trevone House and our £150M investment in schools;</p> <p>5. Invest in social workers and other frontline staff by developing our comprehensive training and development offer, supported by the Children's Services Academy.</p>		
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Transformation 'Journey to Good' • Family Hubs procurement • Sufficiency Strategy launch - Home@Heart • Sufficiency capital projects progress • Holiday Activity Fund (HAF) and Home Support Fund (HSF) • Youth Support contract review • Home to School Transport transformation 	<ul style="list-style-type: none"> • New schools capital project & bid progress • Gloucestershire Education Forum (GEF) Educational Disadvantage Research Project • Pilot Early Years Assessment provision for SEND • Transformation of the School Improvement Team, supporting the development of Gloucestershire School Improvement (GLOSSI) traded service 	
Comments on status/ progress this quarter	<p><u>Transformation 'Journey to Good'</u></p> <ul style="list-style-type: none"> • The re-modelling of Children's Services is progressing, commencing with Children's Social Care in phase 1. A new Director of Safeguarding and Care was appointed in March and started mid-June. The four Area Managers have been recruited and will start in August / September • Appointment has been made to the Acting Assistant Director for Children's Commissioning. • A Joint Targeted Area Inspection (JTAI) took place at the beginning of June, it focused on Front Door and multi-agency response to identifying and responding to risk. The report, (published in early August) reflects the continued progress being made for children and families by children's services and the Gloucestershire Safeguarding Children's Partnership. <p><u>Family Hubs procurement</u></p> <ul style="list-style-type: none"> • Stakeholder events took place in May and were well attended • Specification and Invitation to Tender documents have been progressed and will be published end of July / early August 		

Sufficiency strategy – Home@Heart

- Cabinet approved the development of London Road as part of our Sufficiency Capital projects. London Rd will be developed as a Long-Term Children's Home for children/young people of 14 yrs plus on admission – plus 3 self-contained flats for young adults leaving care
- The development of 4 other sufficiency capital projects are being progressed

Youth support contract:

- Review has been completed
- Soft market engagement planning

Holiday Activity Fund (HAF) and Home Support Fund (HSF):

- Cabinet approved the distribution of the Extended 2023/24 HSF Funding (amounting to £7,384,966 that is being provided by the Department of Work and Pensions (DWP) for allocation in the period 1st April 2023 to 31st March 2024.
- HAF summer programme in place

Provision for SEND

- Additional investment of £800k was secured in year to respond to demand pressures and support the acceleration of improvements in the council's response to SEND. This includes our response to recommendations made by an LGA SEND Peer Review Team that joined us in April. Recommendations have been included in the SEND and Inclusion Local Area Partnership improvement plan and a 'you said, we are doing' summary is being developed that will be shared on the Local Offer.
- Proposals for a new special school will be considered by Cabinet in July. Approval will improve our ability to meet demand for special school places resulting from children's assessed education, health and care needs.

Pilot Early Years Assessment provision for SEND:

- The Dingley's Promise centre (registered Early Years childcare and outreach provision for children with special educational needs and disabilities) has been commissioned for this pilot: 44 children supported during Q1, primary category of need is ASC (Autism Spectrum Condition). Positive impacts include children transitioning to mainstream provision and increased parents' confidence.

Countywide Children's Plan

- Initial discussions through the Children's Wellbeing Coalition, supported by our DfE Improvement Advisor, have commenced the first steps in developing a Children's Plan for the County, which would articulate our collective ambition around the wellbeing of children and young people, working alongside our safeguarding arrangements which are necessarily pre-occupied with a much smaller cohort of young people

Actions next quarter	<ul style="list-style-type: none"> • Publication of Children and Family centres tender • Market engagement for Youth Support Contract • Pursue progress with Sufficiency Capital projects • New Special School Capital Build on Cabinet agenda for 19th July • Approval to acquire property to use for Gloucester and Forest Alternative Provision on Cabinet agenda for 19th July • Recruitment of posts below Area Managers as part of the Remodel • Development of the Ambition plan which will be presented to Improvement Board in the summer • Pursue the development of Early Help Strategy, revision of Level of Intervention and relaunch of Graduated Pathway • Produce case studies from pilot of Early Years Assessment provision for SEND
Corporate Indicators	Strategic Risks
<p>Number of suspensions (all pupils) Number of pupils permanently excluded (all pupils) % of pupils attending good or outstanding secondary schools % of pupils attending good or outstanding primary schools % of good or outstanding early years settings Rate per 1,000 of children with an Education Health Care Plan % of pupils achieving grades 9-5 in English and Maths % of audits judged as good or better % of children open to social care with 2 or fewer social workers in 6 months % of referrals to social care that are re-referrals within 12 months % of initial decisions made within 24hrs for all contacts % initial visits in time % of single assessments completed within 45 working days % Strategy Discussions completed within 15 working days % of children becoming the subject of a child protection plan for a second or subsequent time % of children subject to child protection plans lasting 2 years or more % of children who are fostered who are placed with the in-house fostering service % of children in care for more than 2.5 years in the same placement for at least 2 years % children in care (CiC) reviewed in timescales % of children in care with 3 or more placements within the last 12 months % children in care persistently absent</p>	<p>7.2 ineffective social care practice 7.4 failure to close the gap in education outcomes 7.5 insufficient workforce capacity in children’s services 7.7 failure to develop sufficient placement capacity 7.9 – insufficient planning and oversight of international resettlement and asylum immigration 6.1 relationships with key partners 2.4a changes to current funding 2.4b changes to future funding 8.2 staff fatigue and burn-out 10.7 Covid19 inability to protect and support GCC employees and partner contractor key workers 1.2 capacity for procurement activity 1.4 contract management capacity</p>

<p>% of children who have been admitted to care within 12 months of previously being in care</p> <p>% of young people aged 19-21 who were looked after aged 16 who were in suitable accommodation</p>	
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Strategic Priority:	7. Transforming Adult Social Care		Overall status
Key objectives	<p>1. Make early intervention and prevention, together with strength-based working, into all aspects of our work across the Adult Social Care System, and in our engagement with the developing Integrated Care System in the county;</p> <p>2. Build a world class 'model' of short term care (the 'Enhanced Independence Offer') together with the NHS and other partners;</p> <p>3. Deliver a Technology Strategy: exploring the potential of technology to support carers and improve the quality of care that people receive.</p> <p>4. Work with independent care providers to address capacity gaps and over provision, including use of central government funding to improve the terms and conditions of care sector staff.</p> <p>5. Respond to Government legislation which will begin a once-in-a-generation transformation of adult social care.</p>		
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> Fit for the Future: review/develop the ASC finance teams and operations operating models, and undertake an in-house services review Market development: Address gaps in provision; ensure strength and outcome-based activity underpins all of our commissioning intentions; ensure current and future contracts & frameworks underpin the overall transformation aims of ASC Urgent and Emergency Care: ensure ASC is supporting system partners in improving discharge pathways from hospital 	<ul style="list-style-type: none"> Assurance: preparedness for a new regulatory regime; deliver a self-assessment and associated improvement plan Technology: deliver Telecare re procurement and ensure our council digital systems support efficient and effective processes Workforce: deliver internal and external workforce strategies that support the overall transformation aims of ASC 	
Comments on status/ progress this quarter	<p><u>Assurance: preparedness for a new regulatory regime; deliver a self-assessment and associated improvement plan</u></p> <ul style="list-style-type: none"> This quarter we have completed the second draft of our self-assessment, following three months of extensive engagement with staff, partners and people with experience of adult social care. We concluded our review of how we understand quality in adult social care in Gloucestershire, which will lead to a series of recommendations to be developed during Quarter 2. <p><u>Workforce: deliver internal and external workforce strategies that support the overall transformation aims of ASC</u></p> <ul style="list-style-type: none"> The Senior Leadership team have completed Insights profiling and we have a further four development sessions planned over the next year to continue to work on our culture and communication as a senior leadership team. We have launched a pilot of our leadership and management capability gap analysis. We have maintained our focus on recruitment and retention with two reports into the impact of work over the past year and a proposal for "grow our own" and "return to social work" for social work staff. As a result of a high number of applications and appointable candidates 13 ASYE ("assessed and supported year in employment", entry role for newly qualified social workers) positions were filled, surpassing our original target of 10. Analysis of the LGA social work healthcheck confirmed that GCC ranked 37th out of 120 local authorities who completed the survey. (This is a significant improvement from last year when GCC ranked 70th). 		

	<p><u>Market development: Address gaps in provision; ensure strength and outcome-based activity underpins all of our commissioning intentions; ensure current and future contracts & frameworks underpin the overall transformation aims of ASC</u></p> <ul style="list-style-type: none"> • The commissioning of hyper-localised blocks in domiciliary care aims to identify areas where care provision is scarce and develop intervention that support provision in these areas. To do this we are developing and rolling out block contracts via pilots. By June we had increased the number of blocks to 16 from 15 which increased the number of care hours by 22.4% since May. • This has been a contributory factor in the number of people waiting for a service falling from last quarter, with improvement in the waiting time from 6.4 weeks to 4.1 weeks. We have also started our initial round of provider engagement events for the planning of our new bed-based contracts. • We have provided urgent operational response to support the sudden closure of two care homes as a result of providers deciding to withdraw from the market. This has involved finding new accommodation for those affected and supporting them and their families through a very difficult and disruptive time. We have seen a drop in performance related to reviews, where the trend for the last three quarters has been upwards, this quarter the proportion of people with an in-date review has fallen to 52.7%. Operational pressures such as responding to care provider closure and undertaking reviews for the implementation of the community meals project are contributory factors, as well as an identified issue with completion of recording on our case management system, which are planned to be addressed in Quarter 2. Despite the drop in performance for people with an overdue review of their care, we have seen a small improvement in both the timeliness of initial assessment and the overall numbers of people waiting for an assessment of their needs, with the average length of time 28.5 days against a target of 30 days. This is an improvement compared to 46.4 days in Quarter 4. • We have been developing our “Single Point of Access Project” which relates to setting up a single point of access/triage for professional safeguarding referrals. This is due to go live in August. We continue to perform well in terms of timeliness of completing enquiries which improved from Quarter 4 2022/23 with the proportion of Section 42 Enquiries open for more than 26 weeks reducing from 22.2% to 17.9%. This is better than the target (20%) which was revised from 25% for 2023/24. The single point of access aims to further improve the information received at point of referral which will further support the quality of our response.
<p>Actions next quarter</p>	<ul style="list-style-type: none"> • Planning for our Adult Social Care LGA peer challenge in September; communicating our self-assessment and developing our improvement plan. • Pre-engagement activity for our consultation on our Charging Policy will commence • The Deprivation of Liberty Safeguards pathway will be mapped end to end, identifying opportunities for improved staff and system efficiencies. The DOLS pathway will move fully onto LAS. (The ASC Case Management system). • We will be mapping our brokerage processes, to support improvement of processes and information flows across the system • Commence our strategy for procurement of our new Technology Enabled Care service following report to Cabinet in September

Corporate Indicators	Strategic Risks
<ul style="list-style-type: none"> • Permanent 65+ admissions to residential & nursing care per 100,000 pop; • Permanent admissions 18-64 to residential & nursing care homes per 100,000 pop; • Avg waiting times for a care act compliant assessment (in working days) • % of service users who have had a review/reassessment of their needs within the last 12 months • Average number of weeks people have been awaiting brokerage • % of Financial Assessment and Benefit (FAB) assessments open after 60 working days as a proportion of all open assessments • % of Financial Assessment and Benefit (FAB) assessments taking more than 19 working days to close as a proportion of all closed assessments • % of GCC commissioned providers judged to be good or outstanding by CQC • % of adults with a Learning Disability in settled accommodation • Total number of people in employment with a disability supported by GCC Forward Services • % of clients who need no long term care after their period of reablement • Delayed transfers of care from hospital due to Adult social Care per 100,000 population; • % of section 42 enquiries this quarter where the risk was reduced or removed • % of S42 enquiries open for more than 26 weeks • % of ASC contacts signposted or closed • % of all ASC Contacts with a decision within 1 working day • % of Individuals with a second or subsequent AMHP assessment with 12 months • % of referrals for an AMHP assessment that led to support or protection being put in place • % of adults receiving secondary mental health services in settled accommodation 	<ul style="list-style-type: none"> 5.3 - Social Care provider failure 7.6 - Unable to support all those who can, to live independently at home 7.10 - Implementation of the 'Care Cap' cost of care exercise 7.1 - failure to protect vulnerable adults in Gloucestershire 7.8 - risk of legal action being taken due to failures in completing Deprivation of Liberty assessments 7.9 – insufficient planning and oversight of international resettlement and asylum immigration 2.4a - changes to current funding 2.4b - changes to future funding 8.2 - staff fatigue and burn-out 10.7 - Covid19 inability to protect and support GCC employees and partner contractor key workers 6.1 - relationships with key partners

Strategic Priority	8. Transforming Gloucestershire Fire and Rescue Service		Overall status ◆ At risk - flagged for attention
Key objectives	<ol style="list-style-type: none"> 1. Deliver our Service Improvement Plan supported by additional investment and resources; 2. Improve the culture of our service; 3. Embed the Fire Professional Standards to make sure our staff and the communities we serve are safe and well; 4. Deliver our Community Risk Management Plan (CRMP) to reduce the risk of fire and other emergencies in the county. 		
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • GFRS improvement plan – progress against action list • Prepare for HMICFRS return inspection – expected winter 2023 • Fire Professional Standards implementation • Community Risk Management Plan 	<ul style="list-style-type: none"> • Personal Protective Equipment procurement progress • Collaboration framework development • Emergency Service Network Programme 	
Comments on status/ progress this quarter	<p><u>GFRS improvement plan – progress against action list</u></p> <ul style="list-style-type: none"> • The Gloucestershire Fire and Rescue Service Improvement Plan remains the focal point for improvement activity going forward, along with our performance indicators. The plan is also key to our conversation with HMICFRS which takes place each month. 57.9% of actions have been delivered, while 16.8% are on track, 8.4% are behind schedule and 16.8% overdue. • Currently overall status remains at risk as we are not achieving all performance indicators and over 40% of the Improvement Plan is still to be delivered. • Quarter 1 (Q1) performance represents a mixed picture of marginal improvement, stability and some regression. • The Improvement Team has met with 6 services that have been through the round 3 HMICFRS inspection, this is to help with identification of themes and gaps in our preparation. • We appointed a new Assistant Chief Fire Officer and undertook a promotion process for Station Managers. Staff turnover, due to our retirement profile, continues to have an impact on the delivery of strategic projects. • In Q1, we have launched the new appraisals and recording system, alongside our People plan. Online and face to face training has also been delivered to managers on using the system and on how to conduct an appraisal. Just over two-fifths of uniformed Fire Service staff have had an appraisal discussion with their manager in the last 12 months (42%). GFRS are in the process of changing how PDRs are recorded to include all Green Book staff (staff who do not wear a uniform). Due to this being a new recording process only 9% of staff have been recorded to date. There are currently 107 PDRs scheduled. • Monthly service absence management meetings are now underway, they have identified previous issues with recording and differing managerial approaches. We expect to see an increase in reported absence over the following months as we correct the recording. However, positively this quarter we have seen a reduction in stress related absence (0.51 days per FTE). <p><u>Prepare for HMICFRS return inspection – November 2023</u></p> <ul style="list-style-type: none"> • Safe and Well targets have now been reviewed and implemented at 4000 for this year. This is based on comparator benchmarking, resources available to deliver the service and previous 5 years data. The service is in the process of implementing the National Fire Chiefs Councils Safe Person Concept and online referral tool. 		

	<p>However, this quarter we have seen a reduction in the Rate of Safe and Well visits undertaken per 1,000 population (0.96 against a target of 1.56). Performance management meetings are being held with underperforming watches, additional training and advice is being given to staff alongside training for Station Managers in Response who will cascade this to Watches to ensure all are aware of what is needed. A number of Community Safety Advisers were also redirected to install alarms for the hearing impaired.</p> <p><u>Fire Professional Standards implementation</u></p> <ul style="list-style-type: none"> • SLT and all leads for the 16 Fire Standards have had input from the National Fire Chiefs Council (NFCC) regarding use of the implementation toolkit and next steps, the NFCC have also offered support to undertake this task. <p><u>Community Risk Management Plan</u></p> <ul style="list-style-type: none"> • Risk modelling work has now been completed and the reports have been delivered to the Service. A project plan has been produced in preparation of possible proposals with the aim of delivering the most effective and efficient service, whilst moving closer to our response targets and Safe and Well delivery. • In Q1, outstanding inspections from the 2022/23 Risk Based Inspection Plan were completed and preparations made in readiness to start the 2023-26 RBIP in Q2. For the last two quarters, all 7.2d premises inspected were within required frequency (learning visit to prevent injury/death to firefighters if an incident occurs at that location) <p><u>Personal Protective Equipment procurement progress</u></p> <ul style="list-style-type: none"> • As highlighted in our CRMP, Q1 saw the delivery and distribution of new specialist PPE for Firefighters at road traffic collisions.
<p>Actions next quarter</p>	<ul style="list-style-type: none"> • Next quarter we will be undertaking rebranding of our Vision, Mission and Priorities, followed by a full engagement and communications strategy to launch the changes and service delivery plans. • In Q2, we will continue to deliver our risk modelling work, starting by presenting a paper to the Service’s Senior Leadership Team in July. • In Q2, we will be running promotion processes for Watch Managers. • Using the information from meetings with Services and the HMICFRS judgment criteria, we will be undertaking a self-assessment with input from 11 staff workshops. • With the support of H.R., we are starting a benefits realisation workstream with a focus on measurable outcomes from the work completed in the improvement plan. • We will be launching the NFCC’s Equality, Diversity and Inclusion Impact Assessment process. • We will be rolling out the new career pathways for all staff, we anticipate this will have a positive effect on long-term future performance. • To assist with performance, we will be introducing power BI station dashboards for managers. • A paper will be delivered to SLT outlining the findings from our review into current staff defusing processes, following traumatic incidents.

Corporate Indicators	Strategic Risks
<p>Average response time to dwelling fires</p> <p>% of Safe and Well visits undertaken to those in high-risk groups</p> <p>Rate of safe and well visits undertaken per 1000 population</p> <p>Number of accidental dwelling fires</p> <p>% of 7.2d premises inspected within required frequency (learning visit to prevent injury/death to firefighters if an incident occurs at that location)</p> <p>% of annual risk-based inspection plan programme of work completed within timeframes</p>	<p>10.6 - capacity and capability to deliver fire service improvement</p> <p>2.4a - changes to current funding</p> <p>2.4b - changes to future funding</p> <p>8.2 - staff fatigue and burn-out</p>

Strategic Priority	9. Improving Customer Experience	Overall status ■ On target - objectives remain achievable
Key objectives	<ul style="list-style-type: none"> • Make it easier and quicker for customers to find the advice or support they need. • Wherever possible resolve issues/questions the first time a customer contacts us. • Look to find the best possible solutions for our customers, even if that means looking beyond our own role or services. • Develop a Customer Improvement Strategy, to make sure our staff – and customers - know what we expect from them. • Regularly ask customers how we are doing and respond to what they tell us. • Train and support staff to deliver a consistently positive/fair experience for all customers. 	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Customer service strategy development • Customer Care Standards • Website improvements • Staff training development • Gloucestershire Charter and relationships with external partners 	
Comments on status/ progress this quarter	<p><u>Improving Customer Experience Update</u></p> <ul style="list-style-type: none"> • This quarter the first Customer Experience Training courses have become available for staff to access. Development of further Customer Experience training continues with many courses in various stages of development simultaneously. Significant progress has been made in ensuring service performance is measured against the Customer Care Standards and work is ongoing to embed these metrics into existing reporting structures, with some teams creating new feedback mechanisms for their services and others creating forecasting and reactive responses to insights. • Work continues to undertake improvement actions for public communications during flooding scenarios with current actions seeking to create a new communications channel and improve some elements of the GCC website used in emergency scenarios. • Work is ongoing with our supplier for the new GCC front facing website to be 'live' in September. Review of website content, specifically nine service areas, continues with completion of these activities scheduled for this September. Common themes and actions from this work will be shared with all content editors to allow for the same updates to be made elsewhere to help improve the overall customer experience. • We are in the process of completing a new Community Charter to highlight commitments between GCC and our District and Town/Parish Council partners, which will replace the previous document that was signed off in 2016. Further improvement work in the form of a review of communication links between GCC and Town/Parish Councils, and the review and development of Member training and induction material is ongoing. • We are also reviewing the SEND front end process. Initial meetings, documentation and an improvement plan have been devised and work is ongoing within the service to bring about improvements, focussing on a group of agreed key objectives. Priorities and timeframes for delivery are currently being discussed and agreed with all parties. 	

Actions next quarter	<ul style="list-style-type: none"> • Continue development of customer experience training courses • Complete initial version of the Customer Care Standards InPhase reports • Review uptake and responses to initial Customer Experience Training courses • Review initial findings of Customer Care Standards InPhase reports • The new GCC front facing website to 'go live' • Complete website content review of all selected service areas • Sign off the new Community Charter • Improvement and development of communication links between GCC and Town/Parish Council partners • Development of new Member induction and training packages relating to Customer Experience • Agree the priority order and delivery timeframes for the SEND front end process objectives • Continue to work through the SEND front end process objectives as per the agreed priorities and timeframes 	
Corporate Indicators	Strategic Risks	
N/A	2.4a changes to current funding 2.4b changes to future funding 6.1 relationships with key partners	

Strategic Priority	<p style="text-align: center;">10a. Delivering Our Ambitions - ICT Transformation</p>	Overall status
Key objectives		<ol style="list-style-type: none"> 1. We are investing in replacing our core infrastructure. This will increase security and allow our staff to be as productive as possible, making it easier to work with colleagues and partners. 2. Developing our workforce's digital skills and our ability to use digital innovation to improve customer experience.
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • M365 rollout including SharePoint and Teams collaboration. • Cyber essentials plus/security improvements • Software as a service/cloud migration • Digital Strategy roadmap 	
Comments on status/ progress this quarter	<ul style="list-style-type: none"> • Progress in replacing our core infrastructure has been steady and overall performance is improving and delivery on track. We continue to improve our security posture, ensuring we have the correct governance, and applying the appropriate protective measures, to detect and respond to incidents. Work is underway to facilitate secure collaboration using the M365 tools and moving applications to software as a service or cloud hosted. • We continue to develop workforce digital skills and share the knowledge via the M365 training hub. This is ongoing and a broader understanding of a digital skills induction/basic skills package will be developed as part of the commissioned induction training. However, there is more work to do on producing an over-arching strategy to develop a broader digital skillset across our workforce. We have agreed an approach to work with the Adults Directorate to put more focus on this area. We aim to roll this out on a wider basis once this concept is proven. Developing basic skills will improve confidence and capability to improve the customer experience. In addition, opportunities for digital innovation are being identified within the Adults, Childrens, Highways transformation programmes and the Customer Experience programme. <p><u>M365</u></p> <ul style="list-style-type: none"> • Technical elements completed and migration to SharePoint underway with first pilot completed. All active data migrations planned for completion by Q4. • Digital Smartie Champions two thirds of the programme completed. • M365 basic training completed. • Guest access testing underway to improve collaboration with partner organisations. • M365 digital skills induction commissioned. <p><u>Security improvements</u></p> <ul style="list-style-type: none"> • The DICT Service has completed the annual IT Health check from a third-party specialist organisation. • New vulnerability tools deployed, and outputs being remediated through normal processes. 	


	<p><u>Software as a service/cloud migration</u></p> <ul style="list-style-type: none"> • Liquid Logic case management system move to software as a service underway. Initial review of applications suitable for migration to cloud completed. <p><u>Digital Strategy roadmap</u></p> <ul style="list-style-type: none"> • Timeline and plan completed.
<p>Actions next quarter</p>	<p><u>M365</u></p> <ul style="list-style-type: none"> • SharePoint migration second pilot completed, and rollout commenced. • Digital Smartie Champions accessibility campaign completed. • M365 basic training designed for councillors. • Guest access rolled out for GFRS, NHS, Police and Schools. • M365 digital skills induction designed. <p><u>Security Improvements</u></p> <ul style="list-style-type: none"> • Continue to develop our SIEM detection solution. • Quarterly desktop exercises to practice and rehearse responding to incidents. <p><u>Software as a service/cloud migration</u></p> <ul style="list-style-type: none"> • Liquid Logic move to software as a service completed. Initial applications migration to cloud planned and migration commenced. • Digital Strategy roadmap • Initial draft completed.
<p>Corporate Indicators</p>	<p>Strategic Risks</p>
<p>Total number of ICT Priority 1 incidents raised per quarter. Apr = 3 May = 1 Jun = 2 June figures have not been ratified. Q1 total = 6</p>	<p>1.1 failure in corporate governance 1.2 capacity for procurement activity 1.4 contract management capacity 2.4a changes to current funding 2.4b changes to future funding 3.1 – failure to ensure that ICT remains fit for purpose 3.2 – failure to protect the council’s key info. & data from cyber attack 10.4 – insufficient business continuity management 11.1 – failure to protect the confidentiality integrity and availability of information</p>

Strategic Priority	10b. Delivering Our Ambitions – Equalities, Diversity and Inclusion	Overall status
Key objectives	<ul style="list-style-type: none"> 1. Improve the quality and consistency of the data we collect on service user and workforce equality characteristics 2. Strengthen leadership, oversight and governance of Equalities, Diversity and Inclusion across the Council 3. Embedding equality, diversity and inclusion within GCC’s culture and ways of working 	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Establish EDI board and EDI forum • Service User Equalities data improvement project • Pilot Equality Impact Assessment training • Improve Workforce Equality data around recruitment, progression, performance and casework • Workforce Equality Action Plan 	
Comments on status/ progress this quarter	<p><u>Establish EDI board and EDI forum</u></p> <ul style="list-style-type: none"> • The EDI Board has been established and had its first meeting in June. <p><u>Service User Equalities data improvement project</u></p> <ul style="list-style-type: none"> • Work on improving the quality and coverage of our service user data is underway, and priority areas for 2023/24 have been agreed (though, where this involves new data collection, we will need a full year’s data before we can report this in a comprehensive way). <p><u>Pilot Equality Impact Assessment training</u></p> <ul style="list-style-type: none"> • The Constitution Institute have been commissioned to develop Equality Impact Assessment training, and improved templates have been developed which include consideration of intersectionality, as well as other groups who might experience disadvantage, including Care Leavers / Care Experienced Adults (in response to the recent Council motion). <p><u>Improve Workforce Equality data around recruitment, progression, performance and casework</u></p> <ul style="list-style-type: none"> • Significant progress has been made on understanding our diversity data around our recruitment processes, however, there’s more work to be done to build employee confidence in declaring their personal information about protected characteristics. <p><u>Workforce Equality Action Plan</u></p> <ul style="list-style-type: none"> • The Workforce Equality Action plan has progressed to the third year. Our employee networks have raised their profile by working with the Communications and the Organisational Development team to host webinars, CPD events and safe spaces and create awareness day articles. The networks ongoing support of the EDI communications plan embeds EDI as part of working culture. 	

	<p>Our employee networks continue to act as a critical friend and key stakeholders throughout the development and progression of the workforce equality plan. To ensure our employee networks are adequately resourced the network terms of reference is under review with particular focus on their protected time, possible incentives for chairs and how to support networks who no longer function or are without a chair.</p> <ul style="list-style-type: none"> • We are increasing cultural competence through a range of learning interventions including traditional training, e-learning, short videos, and webinars. As part of the general learning and development plan the EDI training is being categorised into what is considered mandatory, core or continued professional development. This clarity will support setting expectations when delivering reports on completion rates. • The Workforce Equality Report has been overhauled to clearly represent trends over time with greater focus on actions to address identified gaps. Quarterly workforce dashboards include equalities information is shared with the HR business partners. It was acknowledged that there are groups of staff who are not represented in the data because they do not have access to SAP therefore a trial data gathering exercise is underway with GFRS On Call staff following HMIC feedback.
Actions next quarter	<ul style="list-style-type: none"> • Agreement of Council's formal Equality Objectives. • Launch of Equality Impact Assessment training (beginning with Cabinet report authors) • Upload GFRS On Call workforce data to be included in the Workforce Equality Report data capture • Reasonable Adjustment Guidance Notes to be updated • Begin the Stonewall WEI submission for 2023 • Continue to roll out the EDI communications plan
Corporate Indicators	Strategic Risks
n/a	<p>1.5 - compliance with public sector equalities duty 8.1 – Difficulties in recruiting and retaining experienced workers</p>

Strategic Priority	10c. Delivering Our Ambitions – Strategic Procurement Transformation	Overall status
Key objectives	<ol style="list-style-type: none"> 1. Reviewing and transform our approach to strategic procurement to ensure the council gets the best possible value for money from its suppliers. 2. Modernise our procurement and contract management IT systems to give us better, more complete oversight of our contracts 3. Improve management information on procurement activity 4. Provide commissioners with tools to help them procure services more effectively and efficiently 	<p>◆ At risk - flagged for attention</p>
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Launch online toolkit • Launch “how to” guide with templates for procurement for commissioners. • Reporting dashboard for Directorates, reporting on contracts register and pipeline of activity to support capacity planning. 	
Comments on status/ progress this quarter	<ul style="list-style-type: none"> • During the quarter, we made a successful appointment to the vacant post of Head of Strategic Procurement. The Procurement function still remains very dependent on a number of interims/agency staff to fill key roles, creating pressure on the team budget. <p><u>Launch online toolkit</u></p> <ul style="list-style-type: none"> • During Q1, some of the team’s focus has been diverted onto developing a new Standard Questionnaire in response to new guidance issued at short notice by the Cabinet Office. This has delayed roll-out of the procurement toolkit. Despite this, the team has issued the first stage of the toolkit - guidance on low-value procurements (those being the ones in which the procurement team has the least direct involvement, so the guidance is of most value). <p><u>Launch “how to” guide with templates for procurement for commissioners</u></p> <ul style="list-style-type: none"> • A series of design workshops have taken place in preparation for the launch of Ariba early in 2023. Ariba will be the procurement module of SAP, so offers a fully integrated purchase to pay solution, replacing our current system – ProContract. <p><u>Reporting dashboard for Directorates, reporting on contracts register and pipeline of activity to support capacity planning.</u></p> <ul style="list-style-type: none"> • The commissioning pipeline is now being used across Directorates to plan procurement activity and align resources to the highest risk procurements, though there is still further to go in using this proactively and further upstream and in improving Management Information. 	
Actions next quarter	<ul style="list-style-type: none"> • The new Head of Strategic Procurement begins on 1 September and will immediately undertake a round of recruitment in order to try to reduce dependency on interim/agency staff. • The design workshops for Ariba will be completed and the programme will move into the development stage. • We will continue to roll out the commissioning toolkit, and to improve the Management Information provided to directorates. 	

Corporate Indicators	Strategic Risks
n/a	1.1 failure in corporate governance 1.2 capacity for procurement activity 1.4 contract management capacity 2.4a changes to current funding 2.4b changes to future funding

Strategic Priority	10d. Delivering Our Ambitions – Workforce Development	Overall status  On target - objectives remain achievable
Key objectives	1. Improve the recruitment and retention of staff in the hardest to fill areas and support our partners and providers to do the same.	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Recruitment and retention/branding for recruitment exercise • Improved/modernised recruitment website • Campaign to attract social workers and wider social care staff 	
Comments on status/ progress this quarter	<p><u>Recruitment and retention/branding for recruitment exercise</u></p> <ul style="list-style-type: none"> • Promoted employer brand and videos to aid attraction • Continue with our campaign to attract social workers and wider social care staff. We have recruited 56 ASYE's in children's this year who will start in September 2023. Our digital marketing campaign has seen an increase in clicks to our career pages. • Signed up for a LinkedIn recruiter licence and we will post adverts directly and will be able to search for candidates on the platform. • Continued to support managers with targeted recruitment campaigns • We are now attending job fairs to promote the Council as an employer of choice. In recent months, we have attended events at universities, 50 plus fair and at the friendship café. • Greater use of programmatic and social media to attract active and passive job seekers. • Promoting our agile and hybrid working offer for roles where this works and being clear about GCC benefits. • Our jobs are now advertised on a diversity job board. • We are seeing an increase in applications for our roles. The data below compares data from Q4 2021/22 to Q4 2022/23: <ul style="list-style-type: none"> Increase of 14% for our apprentice roles. Increase of 67% for our Grade 4&5 roles (administrative /customer service roles) Increase of 28% for Grades 6&7 roles (senior administrative/customer service roles) Increase of 108% for Grade 8/9 roles (professional roles). Increase of 40% for Grade 10/11 roles (professional/managerial roles) Increase of 15% for Grade RB 1- 4 roles (middle managerial roles) <p><u>Improved/modernised recruitment website</u></p> <ul style="list-style-type: none"> • Introduced a quarterly survey for new starters and their experience of the recruitment process who say: <ul style="list-style-type: none"> 98% found the website 'easy' or 'very easy' to navigate. 97% found all the information they required to enable them to apply for a role at GCC. 93% found the application process easy. 86% found the interview invite communication gave them all the information they needed. 86% found the information at the on-boarding stage, clear or very clear. 85% found they received a response from the recruitment team within two days. 	

Actions next quarter	<p>Continue our recruitment campaigns for social workers. There is a plan of action for the next three months. Continue to support managers with recruitment activity including 'hard to fill' posts. Continue to use a wide range of approaches to attraction Attend recruitment job fairs. Embed the use of the LinkedIn licence. Increase the use of our employer brand Commence workforce planning within services Work more closely with colleges and universities Continue to promote apprenticeships</p>
Corporate Indicators	Strategic Risks
<p>GCC turnover (staff leaving as % of all staff) Turnover of all Adults social workers and senior practitioners Turnover of all Children's social workers and senior practitioners Days lost to sickness per FTE (excl schools and GFRS) Employee Engagement Index Days lost to sickness/absence per FTE - Rolling Year % of appraisals completed</p>	<p>1.3 - Failure to ensure the effective management of health and safety 1.5 - compliance with public sector equalities duty 6.1 - relationships with key partners 8.1 – Difficulties in recruiting and retaining experienced workers 8.2 - staff fatigue and burn-out 10.7 - Covid19 inability to protect and support employees and Key Workers</p>

Strategic Priority	<p align="center">10e. Delivering Our Ambitions – Agile Working and Maximising the use of our Estate</p>	Overall status
Key objectives	<ol style="list-style-type: none"> 1. We have already begun to provide the tools, technology and support that will help our staff to work in a more flexible way, travel less, work more easily with others and achieve a better work / life balance. This will continue to be an area of focus. Alongside this, we hope that Government will legislate to allow council meetings to take place on a virtual or hybrid basis, allowing us to take advantage of the opportunities that provides. 2. We will continue to review the council's estate and how we make best use of it. This will include continuing to modernise and adapt the Shire Hall complex to make it accessible, fit for purpose and more suitable for agile working. 3. We will continue to look for opportunities to combine space across the council and with our partners; proactively seeking ways to reduce the council's carbon footprint and increase renewable energy generation. 	<p>■ On target - objectives remain achievable</p>
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Shire Hall refurbish completion • Refurbishment of Locality sites in Stroud and the Cotswolds to allow agile working • Review of operating methodologies • One Gloucestershire Estate • Gloucester and Stroud library progress • Renewable energy generation rural projects • Develop proposals for Former Care Homes • Rationalisation of office accommodation 	
Comments on status/ progress this quarter	<p><u>Shire Hall refurbish completion</u></p> <ul style="list-style-type: none"> • The first phase rationalisation of office space in Shire Hall is nearing completion including the conference facilities and associated hybrid ICT equipment in block 1. The ICB staff currently located in Sanger House will be relocating to Shire Hall in August/September and the Gloucestershire Fire and Rescue Service will be relocating to Quayside House in September. <p><u>Refurbishment of Locality sites in Stroud and the Cotswolds to allow agile working</u></p> <ul style="list-style-type: none"> • Work has started on refurbishment of Lewis Lane Offices in Cirencester to create an Agile Drop in facility. Plans are in development for the other locality offices. <p><u>Review of operating methodologies</u></p> <ul style="list-style-type: none"> • Further training rolled out to grow the management skills and behaviours needed to manage and motivate high-performing hybrid teams. • Communications campaign launched to celebrate the progress towards modern ways of working and re-enforce key messages and expectations with staff. • Further policies, procedures and tools developed to support managers and staff to adopt new ways of working. <p><u>One Gloucestershire Estate</u></p> <ul style="list-style-type: none"> • As part of the One Gloucestershire Estate programme proposals have been developed to build and lease a new GP facility in Hucclecote. 	

	<p><u>Gloucester and Stroud library progress</u></p> <ul style="list-style-type: none"> • Stroud Library was nearing completion when it was the victim of a flash flooding event, the opening will be delayed until later this year. • Gloucester Library works are progressing well towards a handover of the building to GCC in July 2024. Fit out works will then follow leading to an opening later in the year. <p><u>Renewable energy generation rural projects</u></p> <ul style="list-style-type: none"> • Rural Task Group has met and is developing recommendations for rural initiatives including renewable energy generation. <p><u>Develop proposals for Former Care Homes</u></p> <ul style="list-style-type: none"> • Plans are in development for the reprovion of care homes at Stonehouse and the Forest of Dean. Wyatt House and Westbury Court are both being marketed currently and will be sold. Plans are being considered for the reuse/disposal of Bohanam House. • A new Community Diagnostics Centre is being constructed in and adjacent to Quayside House and will be ready for occupation later this year. • Feasibility works progressing to identify opportunities for the reprovion of Highways depots in Cheltenham and Forest of Dean. 				
Actions next quarter	<ul style="list-style-type: none"> • Launch council lone working policy, to support the safety and wellbeing of staff, including those working remotely. • Continued communications campaign to re-enforce key messages and expectations with staff and develop modern ways of working more widely. • Complete phase 1 of the office rationalisation programme • Continue to deliver the construction works at the locality offices and finalise plans for the other localities. • Identify further opportunities with One Gloucestershire Estate partners and deliver agreed projects already identified. • Complete construction works at both Gloucester and Stroud Libraries. • Finalise recommendations from Rural Task Group and report. • Continue to identify further opportunities for rationalisation of the estate including making Fire Stations more accessible for staff in the community. 				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%; text-align: left;">Corporate Indicators</th> <th style="width: 50%; text-align: left;">Strategic Risks</th> </tr> <tr> <td data-bbox="152 1161 1164 1334">N/A</td> <td data-bbox="1164 1161 2110 1334"> 2.4a - changes to current funding 2.4b - changes to future funding 6.1 - relationships with key partners 8.1 – Difficulties in recruiting and retaining experienced workers 8.2 - staff fatigue and burn-out </td> </tr> </table>		Corporate Indicators	Strategic Risks	N/A	2.4a - changes to current funding 2.4b - changes to future funding 6.1 - relationships with key partners 8.1 – Difficulties in recruiting and retaining experienced workers 8.2 - staff fatigue and burn-out
Corporate Indicators	Strategic Risks				
N/A	2.4a - changes to current funding 2.4b - changes to future funding 6.1 - relationships with key partners 8.1 – Difficulties in recruiting and retaining experienced workers 8.2 - staff fatigue and burn-out				

Strategic Priority	10f. Delivering Our Ambitions – Business Intelligence	Overall status ▲ Compromised - significant issues, action needed
Key objectives	1. Improve the availability and range of business intelligence and analytics available to service managers in real time through the deployment of Power BI dashboards	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Reporting on the rollout of analytics tools – Adults and Childrens directorates in 2023/24 • Building data infrastructure for GFRS rollout • Joint Strategic Needs Analysis development 	
Comments on status/ progress this quarter	<p><u>Reporting on the rollout of analytics tools – Adults and Childrens directorates in 2023/24</u></p> <ul style="list-style-type: none"> • The programme has continued to experience significant issues that have prevented our contractors from being able to complete work on the existing Adults and Children’s modules. However, issues have been escalated with both our external partners and we believe that that work will be able to be completed imminently. • We have also not yet managed to get the access issues resolved that will allow our own staff to manage data within the Azure environment. In the meantime, the team is beginning to develop reporting products based on data that is held locally, but it limits our ability to undertake larger scale work until those access issues are resolved. However, we also expect that to be resolved during the coming quarter. 	
Actions next quarter	<p>Complete development of the Adults and Children’s reporting modules and launch them with those services. Scope and specify data requirements for GFRS data dashboards Identify what is needed to put in place full access for the team to the Azure environment, which will enable them to begin to self-serve and develop a wider range of reports in-house.</p>	
Corporate Indicators		Strategic Risks
N/A		2.4a changes to current funding 2.4b changes to future funding 6.1 relationships with key partners

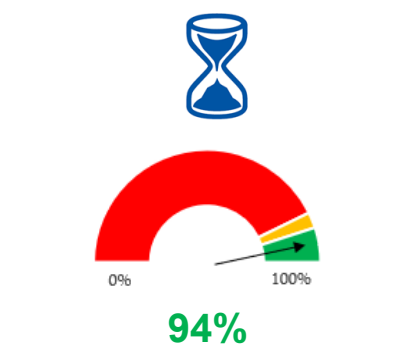
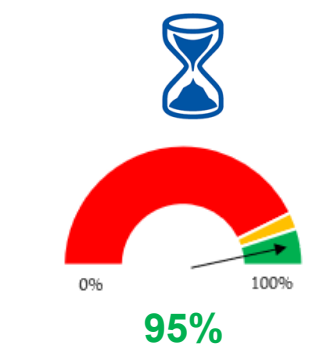
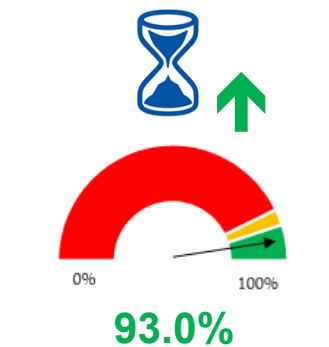
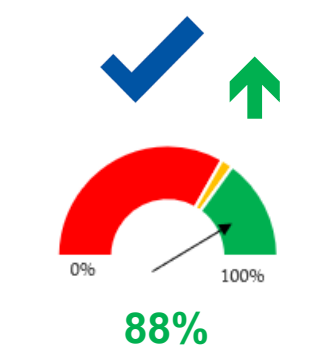
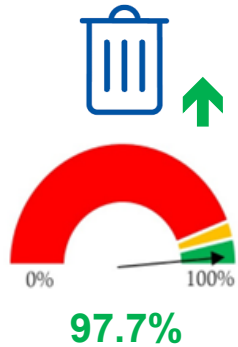
Corporate Performance and Risk Report Quarter 1 2023/24

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

Waste Diverted from Landfill	Pregnant smokers achieving a 4-week quit	Children’s Strategy Discussion Timeliness	Firefighter Premises Visits (learning visit to prevent injury/death to firefighters if an incident occurs at that location)	Timeliness of Subject Access Request Responses	Timeliness of Freedom of Information (FOI) & Environmental Information Regulations (EIR) Responses
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The vast majority of waste is diverted from landfill. Levels have remained fairly consistent over the last year with 97.6% reported for the same period last year. Other waste measures are also performing well with 52.5% of household waste being sent for recycling, reuse or composting and we are currently forecasting the lowest level of residual waste per household since reporting began in 2011 (423 Kgs).

The service continues to perform well with the greater majority of pregnant women who have worked with the service achieving a 4-week quit. This is higher than in Quarter 3 (80%) and significantly higher than the latest national performance (April 2022 to December 2022) (45.4%).

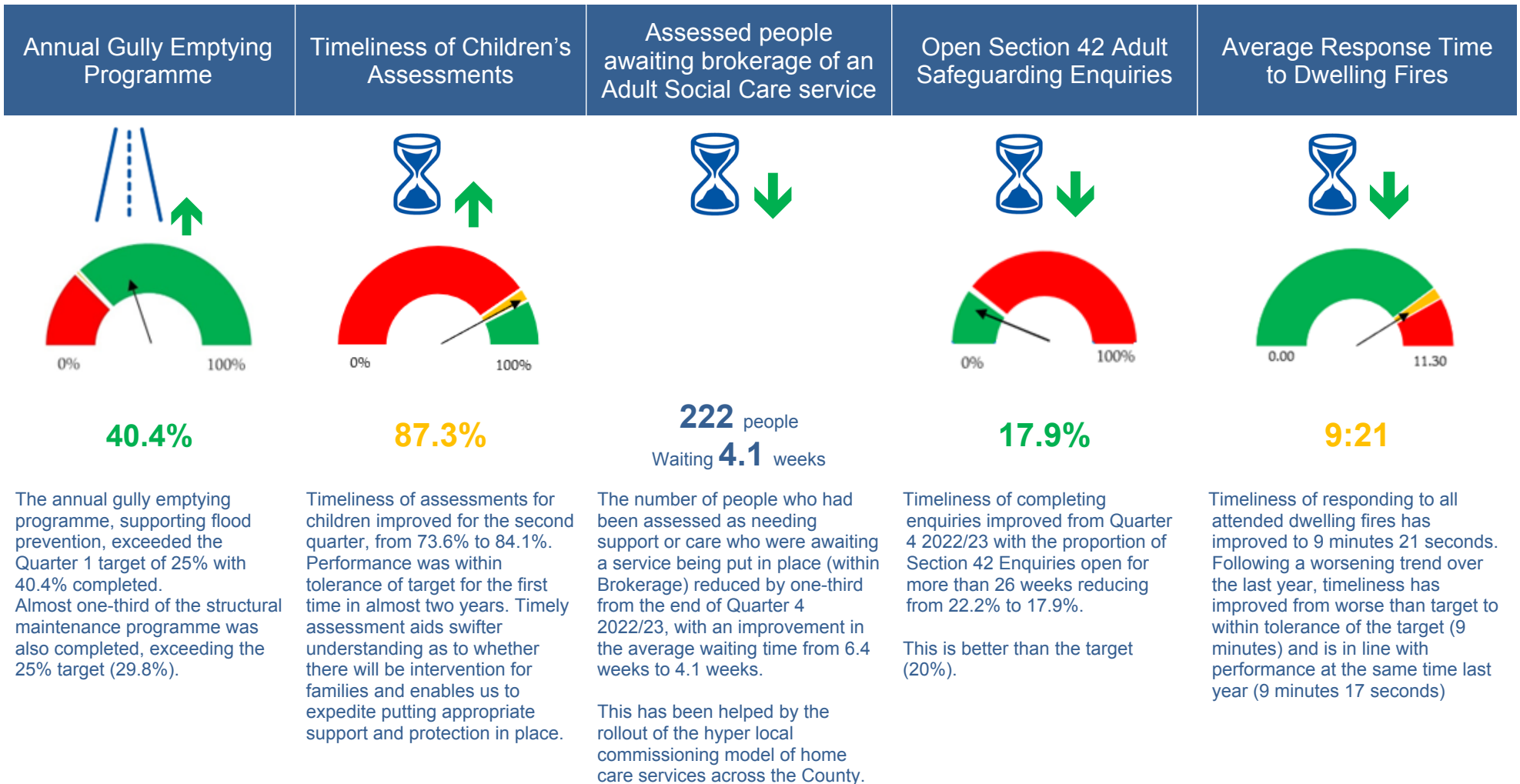
During last year’s Ofsted inspection, the timeliness of Strategy Discussions was highlighted as in need of improvement. Performance continued to improve for the third quarter, up from 63% to 93% and was better than target for the first time in more than a year.

Of the premises receiving an inspection, all inspections were reported as being within required frequency (100%, 26 visits).


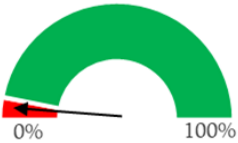







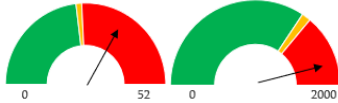
The vast majority of Subject Access Requests were released within timescales within the quarter. This is an increase from 71% last quarter and is above the ICOs recommended target of 90%. Contributing factors to this improvement were increased management oversight, appropriate use of extensions and a continued reduction in the backlog of requests (4 at the end of Quarter 1).

94% of FOI/EIR requests were released within timescales within the quarter. This is better than the ICOs recommended target of 90%. Increased management oversight and monitoring at an earlier stage, as well as a reduction in long standing overdue requests have contributed to this good performance.

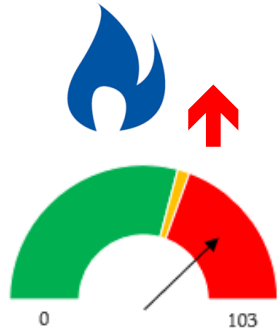
Positive Direction of Travel



Areas of Focus/Potential Concern

Opiate Treatment	Non-Opiate Treatment	Timeliness of issuing draft and final Education Health and Care Plans	Pupils attending Good or Outstanding Primary schools	Permanent exclusions and suspensions
 	 	 	 	 
<p style="text-align: center;">4.6%</p>	<p style="text-align: center;">29.3%</p>	<p style="text-align: center;">42.5% and 40.4%</p>	<p style="text-align: center;">86.7%</p>	<p style="text-align: center;">35 and 1,893</p>
<p>Performance has reduced following two quarters of marginal improvement from 5.1% down to 4.6% and remains worse than target. Projecting forward by 6 months the service anticipates that performance will increase to around 5.3% but will remain below target.</p>	<p>Performance improved for 4 quarters between Sep-21 and Sep-22 but has remained static for three quarters at an average of 29%. This remains worse than target. Projecting forward 6 months the service anticipates that performance will continue at around 29%.</p>	<p>There is ongoing demand for EHCP assessments with 326 initial requests received in Quarter 1. While timeliness of decisions to undertake an assessment remains better than target (96.1%), the number of ongoing assessments is once again on the rise and timeliness of draft and completed EHCPs plateaued or saw a small reduction this quarter, with around two-fifths within timescale. Nevertheless, timeliness of completed EHCPs is better than the peer group average for 2021/22 (30.9%).</p>	<p>Following an increasing trend for 4 quarters, the proportion of pupils attending good or outstanding Primary schools reduced slightly from 89.4% and was marginally below the position seen the same time last year of 87%. Performance moved from better than to within tolerance of target.</p>	<p>There were 35 permanent exclusions in Quarter 1 against a target of 24. This is a 66.7% increase compared to the same period last year.</p>
<p>Current performance places Gloucestershire in the bottom quartile of our comparator group.</p>	<p>Current performance places Gloucestershire in the bottom quartile of our comparator group.</p>			<p>Suspensions have increased by one-third compared to the same period last year (up 32.3%), with 1,893 suspensions in Quarter 1 against a target of 1,375.</p>

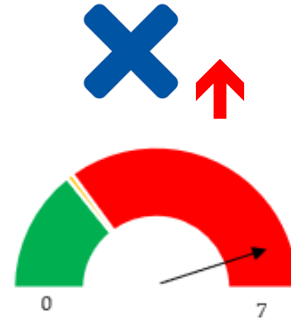
Number of Accidental Dwelling Fires



76

There has been an increase in accidental dwelling fires this quarter (76), up 38% from Quarter 4 (55) and 12% compared with the same period last year (68). The quarterly average over the last 12-month period has risen to 69, from an average of 66 per quarter in the previous 12 months. Performance is worse than target this quarter (60).

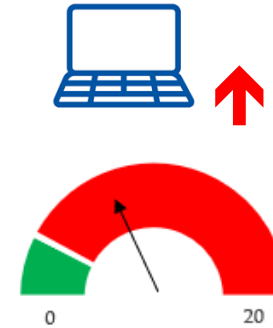
Local Government and Social Care (LGSCO) Ombudsman Decisions Upheld



6

Six decisions were upheld by the LGSCO within the quarter; performance continues to be worse than target. Four decisions were related to SEND services and the assessment or provision of services to children with an Education, Health and Care Plan. This remains a concern but reflects the trend both locally and nationally. The remaining two decisions related to either communication or care planning within Adult Social Care. All cases upheld by the ombudsman are reviewed by the Directorate Senior Leadership Team to ensure that lessons are learned, and changes applied where necessary.

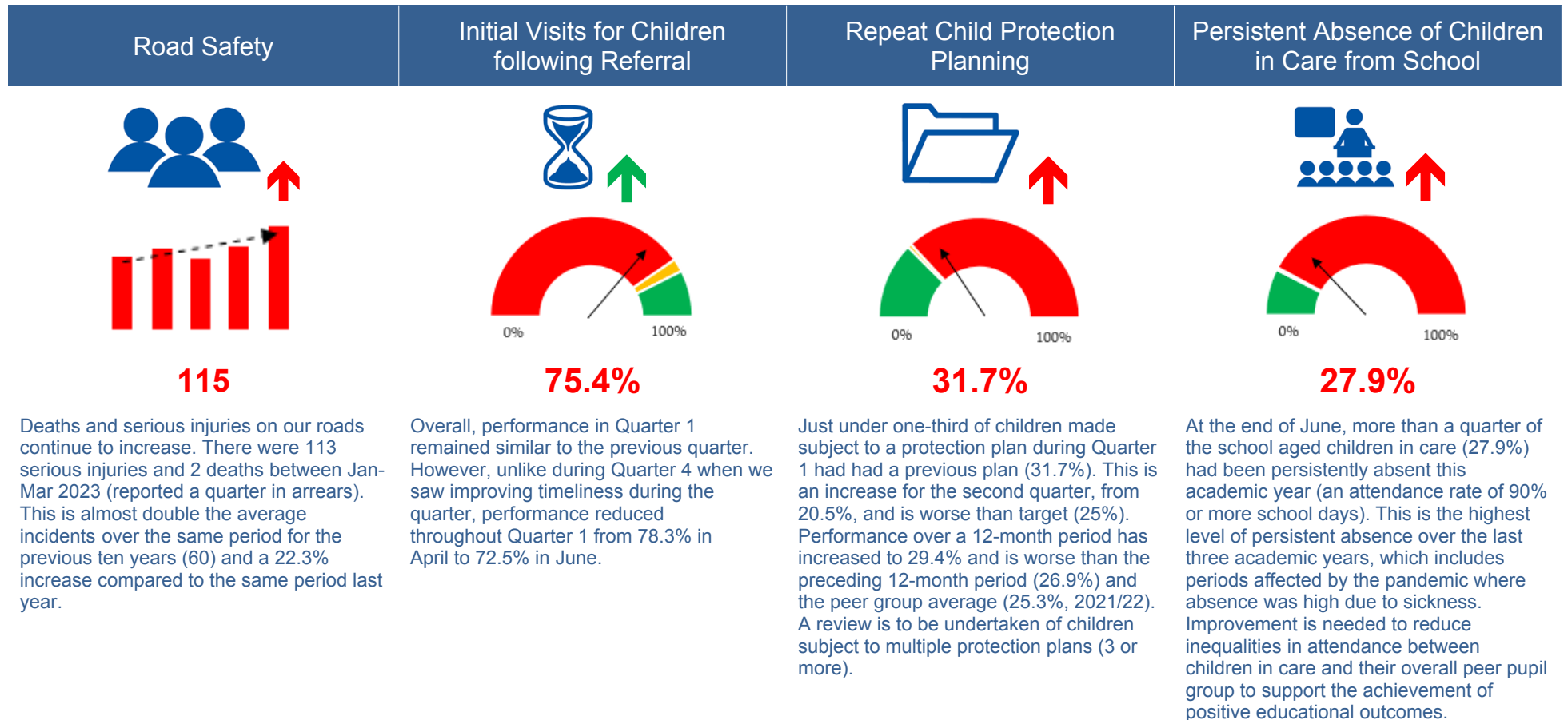
ICT Priority 1 Incidents (an organisation-wide issue causing an outage or preventing a large volume of staff from working).



6

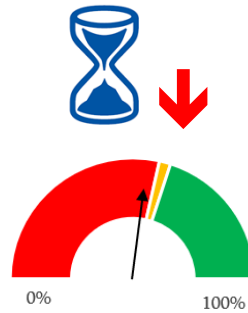
There were six Priority 1 (P1) incidents in Quarter 1. Despite the ongoing improvement activity, performance is worse than target (3). All incidents related to third party services. Significant change activities have been undertaken to modernise and stabilise critical infrastructure, and both the network infrastructure and remote access solution are due to be refreshed/replaced as part of the Transformation Programme. In the meantime, the risk relating to ensuring ICT is fit for purpose remains High (15).

Long-Term Challenges



Long-Term Challenges

Timeliness of Adults Care Act Plan Reviews



52.7%

Following improvements over the last 3 quarters there was a reduction in the proportion of Long-Term Clients with an in-date Care Act Review.

There were improvements in timeliness of reviews for people receiving support for a learning disability but reductions in all other areas, with people receiving support for a mental health condition with an up-to-date review down by 8% points from the end of Quarter 4 2022/23. Issues have been identified in relation to process variation and incomplete recording on the case management system and work is taking place to standardise this in Quarter 2, so that reporting is fully reflective of activity.

This is a long-term project which requires ongoing resourcing, not just to deal with legacy and overdue reviews, but with the number of people due a review in future months.

Risk of Adult Social Care Provider Failure



High (20)

The independent market continues to be in a state of uncertainty due to the economic tensions in relation to costs for staff, utilities, food and fuel. Care homes are still holding high levels of vacancies and coupled with increased costs, the risk of homes becoming unviable/unsustainable remains high.

Work continues on changing the model for hospital discharge so more of the market can benefit from the short-term funding.

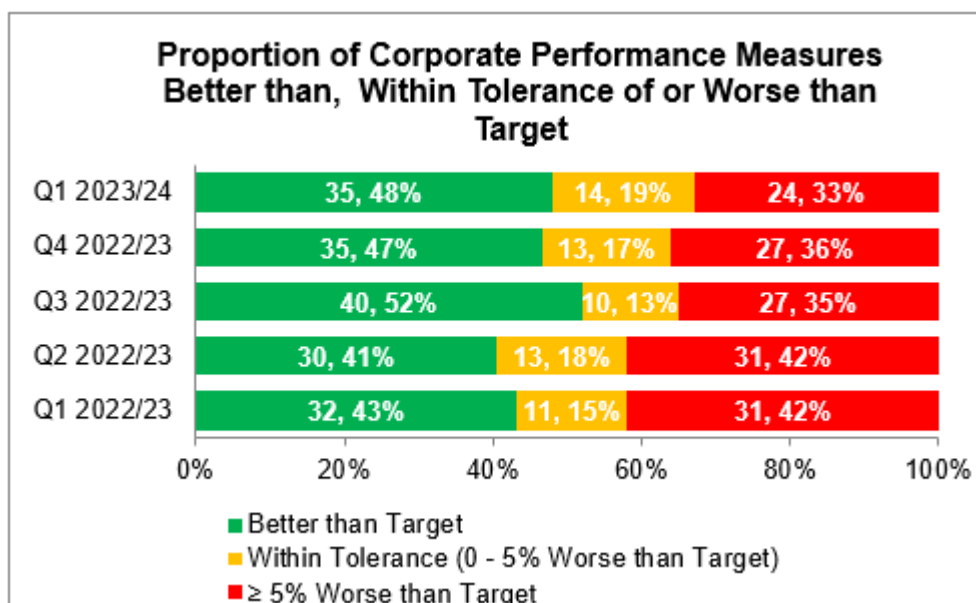
There continues to be improvement in the home care sector in terms of efficiency in the delivery of additional home care hours with the same number of staff.

Rate of Safe and Well visits per 1,000 population



0.96

We completed a lower rate of Safe and Well visits per 1,000 population than last quarter (0.96 per 1,000 population, 622 visits compared to 1.1 per 1,000 population, 706 visits). Performance remains below target (1.56 per 1,000 population - 1,000 visits per quarter) and the comparator group average (1.6 per 1,000 population).



56. At the end of Quarter 1 2023/24, two-thirds of corporate performance measures were within tolerance of or better than target (67%). This is a slight increase from last quarter (64%) and is better than target (65%).
57. Children’s and Adult’s Social Care saw a mixed picture in performance, with some regression in performance against target, while other measures improved. Corporate Resources saw improvement against target where there was a change in Quarter 1. For the remainder of Directorates, performance against target continued to be broadly the same as last quarter.

	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24
	Percentage of Measures Better/Within Tolerance of Target				
Economy, Environment and Infrastructure	94%	88%	89%	82%	88%
Public Health and Communities	33%	50%	67%	67%	67%
Children's Social Care	29%	29%	41%	47%	47%
Education	80%	100%	100%	60%	60%
Adult Social Care	85%	85%	85%	75%	82%
Gloucestershire Fire and Rescue Service	33%	33%	17%	50%	60%
Corporate Resources	45%	36%	58%	50%	58%

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