

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

Cabinet Date	22 nd November 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 2 of 2023/24
Recommendations	<p>That the Cabinet:</p> <ol style="list-style-type: none"> Notes the forecast revenue year end position based on Quarter 2 forecasts for the 2023/24 financial year is an overspend of £1.357 million. Approves the drawdown of £3.289m from Pay & Prices reserve to fund the additional pay award as set out in paragraph 3. Notes the forecast delivery of £16.076 million of savings against a target of £21.101 million in 2023/24 or 76.18% of target. Notes the forecast capital year end position as at Quarter 2, of £154.800 million against a current budget of £157.245 million. Notes the intention to re-profile the capital budget to reflect the current forecast. Approves the £4.923 million increase to the capital programme as detailed in Section C. Notes Section D Treasury Management Prudential Indicators Notes the planned process set out in paragraph 52, for commencing the consultation for the 2024/25 Budget. 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	These are detailed within the report
Background Documents	MTFS Report to 15 th February 2023 County Council & Financial Monitoring Report to Cabinet 20 th September 2023.
Statutory Authority	
Divisional Councillor(s)	Countywide
Officer	Gareth Rees, Head of Financial Management gareth.rees@gloucestershire.gov.uk Jayne Fuller, Corporate Finance Manager (01452) 328926 jayne.fuller@gloucestershire.gov.uk Rob Ayliffe, Director of Policy, Performance and Governance (01452) 328506 rob.ayliffe@gloucestershire.gov.uk Kelly Headley, Performance and Improvement Manager (01452) 328443 kelly.headley@gloucestershire.gov.uk
Timeline	Not applicable

Revenue Expenditure 2023/24

A. Revenue Forecast Outturn Position 2023/24

1. The current forecast of the year end revenue position is an overspend of £1.357 million against the revenue budget of £567.133 million, based on forecasts in September 2023 (Quarter 2). This is an adverse movement of £1.357 million compared to the balanced position reported to Cabinet in September (Quarter 1).
2. The largest variances are the £7.822 million forecast overspend in Children and Families – offset by the £5.104 million underspend in Economy, Environment & Infrastructure, and £2.693 million underspend in Technical & Countywide budgets.
3. The negotiations for the 2023/24 Green Book pay awards have now been resolved nationally (other contract types had previously been resolved). The net result is a 5.95% increase. The cost of the pay award above existing budgetary provision is £3.289m, which had been earmarked from the Pay & Prices reserve. This report recommends that this amount is drawn down from reserve, and vired to services. For clarity – this cost and associated reserve drawdown does not impact upon the net budget forecast position.
4. On 21st June 2023 Cabinet approved the carry forward of £1.748 million of COVID emergency grant to fund ongoing 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 September 2023 Forecasts (P6)

Service Area	Revised 2023/24 Budget	Current Forecast Outturn Position	Forecast Outturn Variance	Variance %	Forecast Variance Previously reported September Cabinet	Change in variance	cross reference Paragraph
	£000	£000	£000	%	£000	£000	
Adults	182,966	182,966	0	0.00%	0	0	6
Public Health and Communities	36,665	36,633	-32	-0.09%	-3	-29	9
Children & Families	157,734	165,556	7,822	4.96%	4,970	2,852	10
Economy, Environment & Infrastructure	84,501	79,397	-5,104	-6.04%	-4,557	-547	17
Community Safety	22,974	23,110	136	0.59%	106	30	19
Corporate Resources	46,206	47,434	1,228	2.66%	991	237	20
Total for Services	531,046	535,096	4,050	0.76%	1,507	2,543	
Technical & Countywide	36,087	33,394	-2,693	-7.46%	-1,507	-1,186	21
Total	567,133	568,490	1,357	0.24%	0	1,357	

Adult Social Care

6. Adult Social Care (ASC) is forecasting a balanced outturn, which is an unchanged net position from that previously reported to Cabinet. There is an underlying overspend of £3.683 million, net of several favourable non-recurring variances across the directorate. 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. The directorate is currently developing a savings programme to address the unachieved savings. The current position assumes that the position is balanced via a draw from the Vulnerable Adults Reserve, although the underlying pressure may improve and therefore reduce the reserve requirement at the end of the financial year.

Partnership Working

7. The Council manages £274.333 million on a partnership basis with NHS Gloucestershire Integrated Care Board (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.
8. The forecast outturn position reported to the Joint Commissioning Partnership Executive (JCPE) in September 2023 was an overspend of £5.242 million, of which £2.947 million relates to overspends within GCC-funded services (£1.884 million Children & Families, £1.063million Adults). These GCC variances are included in the outturn position in this report, not in addition to it.

Public Health and Communities

9. Services within this area include Public Health, Supporting People and a number of smaller budgets covering the prevention hub team and grants. In total Public Health and Communities are £32k under-spent, net of reserve transfers. This is an increase in the underspend of £29k relative to the position reported to Cabinet in September.

Children & Families

10. The forecast revenue position as at September 2023 for non-DSG funded services is an overspend of £7.822 million (4.96% above budget), an adverse movement of £2.852 million relative to the position reported to Cabinet in September. The forecast includes the use of the children's reserve set up in the budget of £6.2 million, as well as planned mitigations totalling £5.3 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.
11. The main driver for the adverse movement from the previous reporting period is a further 8 external placements, costing a total of over £2.2 million for the remainder of the year. The high costs are linked to limited market availability, and the level of support required for these complex placements.

Dedicated Schools Grant (DSG) position

12. 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, plus a further pressure of £2.45 million due to additional independent special school places (£1.5 million overspend with 20 additional places included), secondary and special school top-ups, bespoke packages of support at special schools and education support outside school.

13. Gloucestershire, in partnership with Swindon Borough Council, has been awarded a grant of £5.8 million to be shared across both LAs until August 2025 to support a change programme to test and refine significant system-level Special Educational Needs and Disabilities (SEND) and Alternative Provision (AP) reforms. The programme aims to demonstrate whether proposed system reforms will collectively drive the much-needed improvements in outcomes and experiences for children and young people with SEND or in AP and their families, whilst delivering a financially stable SEND and AP system, avoiding unintended consequences.
14. Gloucestershire's High Needs block, like most local authorities nationally, is in deficit. A technical instrument – a Statutory Override – exists, which allows Local Authorities to hold a ring-fenced deficit (i.e. overdrawn) reserve balance for DSG. The Statutory Override was recently extended by Government, to March 2026. This creates a risk that General Fund balances will be required to meet the cumulative deficit, as at 1 April 2026.

Economy, Environment & Infrastructure

15. Economy, Environment and Infrastructure are currently forecasting an underspend of £5.104m (6.04% of the £84.501 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.
16. The forecast underspend predominantly relates to the energy from waste facility. The forecast of electricity income is £1.9 million over achievement due to higher volumes than budgeted. In addition to this, the current forecast includes £1.7 million underspend due to a combination of lower volumes of GCC waste being processed in year, and higher third-party fee income.
17. The underspend is a favourable movement of £547k relative to the position reported to Cabinet in September. The main reason for this improved underspend is an increase in surplus parking income of £366k and an £168k increase forecast against the vacancies in year.

Community Safety Directorate

18. The Community Safety Directorate has a forecast year end position which shows an overspend of £136k (0.6%), an adverse movement of £30k relative to the position previously reported.
19. Within Fire there is a forecast overspend of £118k mainly due to increased costs for the national mobilising service, Airwave and inflationary pressures on operational equipment prices.

Corporate Resources

20. Corporate Resources are forecasting an overspend of £1.228 million (2.66% of the budget). The forecast is an adverse movement of £237k relative to the position reported previously, predominantly due to further specialist costs associated with Legal support and tribunals. The forecast overspend includes non-recurring tenant vacancy pressures within Asset Management, as reported previously.

Technical and Countywide

21. The forecast outturn position for Technical and Countywide budgets is a £2.693 million underspend, (7.46% of the budget) a favourable movement of £1.186 million compared to the position reported to Cabinet in September. The underspend, and indeed the movement, relates to better than expected returns on investments and cash balances.

B. Delivery of Savings Programme

22. At the end of Quarter 2, £12.980 million savings have been achieved, 61.51% of the annual target, and a further £3.393 million savings are forecast to be delivered against a target of £21.101 million.
23. A total of £4.728 million savings is forecast to be at risk of being delivered by the end of 2023/24, which would represent 22.41% 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 £698k income targets across Corporate Resources and Technical & Countywide budgets.

C. Capital Expenditure

Current Spend 2023/24

24. The current capital budget for 2023/24 is £157.245 million. Actual spend against the capital programme is £41.058 million.

Budget and Forecast Outturn Position 2023/24

25. The forecast outturn position for 2023/24, based on forecasts made in September 2023 (Quarter 2), is £154.800 million, against the budget of £157.245 million, giving a forecast in-year slippage of £2.445 million.

26. The current year budgets will be re-profiled in October to reflect the current forecast spend in each service areas and the revised budget set at £154.800 million. This ensures the latest figures are included in the MTFS 2023/24. This does not affect the whole life cost of capital schemes. Details of slippage is set out in paragraphs 27 to 32 below.

CAPITAL EXPENDITURE 2023/24					
Service Area	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	7,166	47	14,332	-887
Childrens Services					
Schools	14,170	3,912	28	14,170	0
Non-Schools	2,161	445	21	2,161	0
Economy, Environment & Infrastructure					
Transport & Highways	103,229	25,391	25	105,028	1,799
Planning & Economic Development	2,719	14	1	2,600	-119
Environment & Waste	1,958	54	3	2,046	88
Libraries & Registration	1,382	299	22	942	-440
Community Safety					
Fire and Rescue Service	1,663	152	9	631	-1,032
Trading Standards	0	0	0	0	0
Corporate Services					
AMPS	10,476	2,400	23	8,111	-2,365
Capital Receipts Works Before Sale			0		0
ICT Projects	3,073	1,218	40	3,584	511
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	7	35	20	0
Investment and Transformation Fund	1,000	0	0	1,000	0
Total	157,245	41,058	26	154,800	-2,445

Adults Capital Programme 2023/24

27. The Adults capital programme is forecasting slippage of £887k mainly due to the Disabled Facilities Grant programme and the GIS vehicle replacement budget.

Economy, Environment & Infrastructure Capital Programme 2023/24

Transport & Highways

28. The Transport and Highways Capital programme is forecasting advanced delivery of £1.799 million which reflects updates to project outturn costs and risk profiles. This advanced delivery will be funded in year by slippage elsewhere in the capital programme.

Libraries & Registration

29. The Libraries Capital programme is forecasting slippage of £440k. £205k of this relates to the Libraries Customer Programme project, the remaining £235k relates to the deferral of some project spend on a number smaller schemes to 2024/25.

Community Safety Capital Programme 2023/24

Fire & Rescue Service

30. The Fire and Rescue Capital programme is forecasting slippage of £1.032 million due to changes to specifications and vehicle build lead times.

Corporate Resources Capital Programme 2023/24

AMPS

31. The AMPS Capital programme is forecasting slippage of £2.365 million mostly due to delays in project spend for various schemes: -

- £400k Area Base Review
- £480k County Offices Cheltenham – Refurbishment & Reconfiguration
- £300k Social Care Services Remodelling
- £780k Rural Estates – Investment to enhance Current Assets
- £250k Mechanical & Electrical Corporate Property Condition Data Works

ICT

32. The ICT programme is forecasting an in-year overspend of £511k, due to the End User Hardware scheme replacement laptop roll-out being ahead of schedule. Budget is available and will be brought forward from future years to cover this.

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

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

34. It is proposed that the capital budget is increased by a total of £4.923 million, as detailed below.

Adults

35. It is proposed that Cabinet approves an increase of £597k in the Disabled Facilities Programme funded by an additional grant allocation from DLUHC.

Environment & Waste

36. It is proposed that Cabinet approves an increase of £1.297 million in the Environment & Waste capital programme. £1.000 million funded from the Salix Recycling Fund to support the decarbonisation of buildings within the GCC estate and £297k funded by grant from Forestry Commission – Local Authorities Tree Fund towards the Green Investment - Trees project.

Asset Management and Property Services

37. It is proposed that Cabinet approves an increase of £2.865 million in the AMPS 2023-24 capital programme budget: -

- £2.640 million for a contribution from the ICB towards the Diagnostic Hub at Quayside Health Hub. (This is in addition to the £350k reported to Cabinet in September).
- £225k for a contribution from the ICB towards the Shire Hall fit out.

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

Service Area	Project	Budget change £000	Source of funding
Schools	Cotswold School expansion	68	s106 contribution, land at Bouncers Lane, Prestbury
Transport & Highways	North Cotswolds Libraries	54	s106 contribution, Land at Fire Service College London Rd
Transport & Highways	Various Highways Projects	63	Highways Locals RCCO
Transport & Highways	Eastgate street gates	-21	Contribution from Gloucester City Council
	Total budget increase / decrease	164	

D. Prudential Indicators

39. 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.
40. 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.
41. 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.
42. 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.
43. 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 2 position against those initial forecasts and provides an explanation of any movement in the indicator.

Capital Expenditure:

All figures in £million	2023/24		2024/25		2025/26	
	2023/24 Strategy	2023/24 Q2 Monitoring	2023/24 Strategy	2023/24 Q2 Monitoring	2023/24 Strategy	2023/24 Q2 Monitoring
Description						
Capital Expenditure	235.0	157.2	114.7	196.2	145.2	179.5
PFI and Finance Leases	1.3	1.3	1.1	7.6	1.1	1.1
Total Capital Expenditure	236.3	158.5	115.8	203.8	146.3	180.6
Financed by:						
Prudential Borrowing	67.3	27.5	40.6	52.3	38.7	53.5
Other Sources	169.0	131.1	75.2	151.5	107.6	127.1
Total Financing	236.3	158.5	115.8	203.8	146.3	180.6

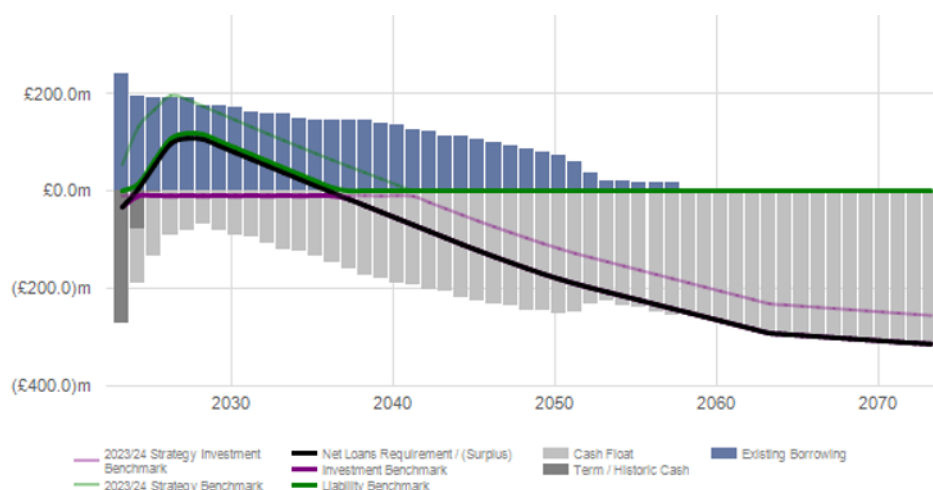
44. GCC has undertaken and is planning capital expenditure as summarised above, which includes other long-term liabilities, as well as spend on the capital programme. Section C above details the changes for capital programme spend during 2023/24. Added to this are PFI and Finance Leases.
45. £6.5 million 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.
46. The capital spend for Q2 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:

All figures in £million	2023/24		2024/25		2025/26	
	2023/24 Strategy	2023/24 Q2 Monitoring	2023/24 Strategy	2023/24 Q2 Monitoring	2023/24 Strategy	2023/24 Q2 Monitoring
Opening CFR	482.7	466.0	544.5	481.2	570.3	526.1
Prudential Borrowing	67.3	27.5	40.6	52.3	38.7	53.5
Other Long Term Liabilities	6.5	0.0	0.0	6.5	0.0	0.0
MRP	-12.0	-12.3	-14.8	-13.9	-16.2	-15.8
Closing CFR	544.5	481.2	570.3	526.1	592.8	563.8

47. 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 when the 2023/24 strategy was set. The finance lease of £6.5m that was originally budgeted for 2023/24 has been deferred to 2024/25 due to delays in the implementation of the accounting for leases standard.

Liability Benchmark:



48. 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 long-term 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:

Description	2023/24		2024/25		2025/26	
	2023/24 Strategy	2023/24 Q2 Monitoring	2023/24 Strategy	2023/24 Q2 Monitoring	2023/24 Strategy	2023/24 Q2 Monitoring
Ratio	5.55%	3.99%	6.29%	3.76%	6.61%	3.95%

49. 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:

All figures in £million	2023/24	
	2023/24 Strategy	2023/24 Q2 Monitoring
Operational Boundary		
Borrowing Limit	393.4	226.8
Other Long Term Liabilities	151.6	149.1

All figures in £million	2023/24	
	2023/24 Strategy	2023/24 Q2 Monitoring
Authorised Limit		
Borrowing Limit	413.4	226.8
Other Long Term Liabilities	151.6	149.1

50. 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 September 2023.

Maturity Structure of Borrowing:

Description	2023/24 Strategy		2023/24 Q2		Lower Limit	Upper Limit
	%	£m	%	£m	%	£m
< 1 Year	17.06	39.6	1.32	33.1	0	25
1-2 Years	0	0	2.87	6.5	0	25
2-5 Years	6.47	15	6.61	15	0	50
5-10 Years	11.22	26	6.61	15	0	100
> 10 Years	65.25	151.2	68.9	154.2	0	100
Total	100	231.8	100	223.8		

51. 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 but remains unchanged from Q1.

E. Budget Consultation

52. In line with the previous year's process, the intention is to commence the consultation for the 2024/25 Budget in early December 2023. The commencement of the consultation will be the subject of a Lead Cabinet Member decision.

Council Strategy Progress Update Quarter 2 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 by 80% 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 • Climate Change Action plan • EV Charging Points (EVCPs) – deployment by quarter Q2 18; Q3 84; Q4 100. • Fleet Replacement Programme. 	<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><u>Cycle Spine route milestones</u></p> <ul style="list-style-type: none"> • Public consultation has been undertaken on the Gloucester Cycle Spine and the A435 Cheltenham to Bishops Cleeve Cycle Scheme ahead of works commencing on both schemes this winter. Good progress continues to be made with the delivery of the B4063 Gloucester to Cheltenham Cycleway with the final section between Alre Court and Embridge Court roundabouts progressing to schedule (and due for completion in late 2023) and works for the next phase between Oxstalls Lane and Elmbridge Court out to tender and expected to start in early 2024. <p><u>Climate Leadership Gloucestershire 2023/2024 work programme</u></p> <ul style="list-style-type: none"> • Officers are in the process of finalising the annex to the UK100 Statement of Shared Intent which was signed by all 7 authorities in January 2023. 		

Transport Decarbonisation

- Work on the transport decarbonisations strategy continues and is currently estimated to conclude in early 2024.

On-Street Electric Vehicle Chargepoints (EVCPs)

- First phase residents and councillor consultations completed, and 24 locations agreed.
- Work ongoing to include additional sites, including locations in the Stroud District into phase 1 deployment.
- DfT On-Street Residential Chargepoint Scheme (ORCS) funding of £297k for the first phase confirmed, orders placed with the supplier and planning for the first locations in progress.
- New DfT Local Electric Vehicle Infrastructure (LEVI) funding: GCC provisionally awarded up to £3.1M capital with capability funding (allowing for staffing revenue) of £412k over the next 2 years confirmed. With GCC committed budget this could fund 648 EVCPs over 2 years if approved by DfT. Expression of Interest submitted for tranche 1 (2023-2024).
- Some DfT LEVI funding has been pushed out until 2024-25 financial year creating the need to rephase the use of GCC budget to ensure phase 2 rollout can still take place in 2023-24.

Fleet Replacement Programme

- Agreement reached to procure a fleet of light electric vehicles for Gloucestershire's Community Equipment Service (GIS), and GFRS, subject to formal decision being taken by the relevant cabinet members. Individual Cabinet Member decision paper submitted in October. This was an unplanned stage in the project creating a small impact on the project timings.
- Further meetings planned for PFI stations for EVCPs to expand and ensure all stations have EVCPs to accommodate any new Electric Vehicle fleet.
- A business case from parking enforcement has been completed to replace old parking enforcement vehicles for new electric parking enforcement vehicles. GCC sites to accommodate these are being sought to coincide with their arrival next year.
- 3 supplementary solar panels fitted to existing and new/larger fleet vehicles to reduce the fuel use and emissions, more vehicles being scoped for viability, 10 new fire appliances will each be fitted with supplementary solar panels.
- The first 5 locations away from Shirehall to have EVCP's installed for GCC vehicles including at GIS Hempstead, Newent Fire Station, Dursley Fire Station, Stroud Fire Station, and St Georges car park in Cheltenham, are now out, waiting for quotes from Connect Kerb to be able start.

Carbon Emissions Progress

- Developing plans to retrofit solar power and heat pumps to some GCC buildings, initial surveys completed for seven properties, mainly libraries, where the impact will be demonstratable to the public, to encourage greater uptake in the wider community. This work is being planned closely with SALIX, to utilise the revolving funding that gives us access to £1m interest free money for carbon reducing projects.
- We have agreed that future energy supplied under the existing contract will be 100% green and backed by Renewable Energy Guarantees of Origin (REGOs).

	<ul style="list-style-type: none"> • Annual review of Climate Change Action Plan underway for January Cabinet • The Gloucestershire Climate Youth Panel contract has been awarded. • West Cheltenham Transport Improvement Scheme - The last of the 1000+ trees have been planted at Arle Court Roundabout to compensate for loss of biodiversity from the scheme and ash die back. <p><u>Increased Woodlands</u></p> <ul style="list-style-type: none"> • Quarter 2 is within the period when tree planting does not take place. However, to date we have approximately 89,000 trees planned for the next planting season. Maintenance work is ongoing on the 268,000 trees already planted in the County.
<p>Actions next quarter</p>	<p><u>Cycle Spine Route Milestones</u></p> <ul style="list-style-type: none"> • Works are expected to start on the next phases of the B4063 Gloucester to Cheltenham Cycleway between Elmbridge Court and Oxstalls Lane, A435 Cheltenham to Bishops Cleeve between the Honeybourne Line and Racecourse Roundabout and the first phase of the Gloucester Cycle Spine. Works will complete on the B4063 Gloucester to Cheltenham Cycleway between the M5 Overbridge Staverton and Brickhampton Golf Course. <p><u>Fleet Replacement Programme</u></p> <ul style="list-style-type: none"> • Installations of the EVCP's at the first 5 GCC/GFRS sites GIS Hempstead, Newent Fire Station, Durlsey Fire Station, Stroud Fire Station, and St Georges Car park in Cheltenham • Scope GCC sites for Enforcement EVCP vehicle locations • Complete the vehicle evaluation for further electric vehicles in scope at GFRS to replace existing fleet. • Continue power load testing at GFRS sites and other GCC sites for EV viability for EVCPs <p><u>Carbon Emissions Progress</u></p> <ul style="list-style-type: none"> • Complete business cases for retro fit solar and heat pumps on GCC buildings to ensure return on investment is compatible with required SALIX conditions. Then move to procurement and installation if agreed. • Deliver climate change action plan review. <p><u>Increased Woodlands</u></p> <ul style="list-style-type: none"> • Start of 2023/24 tree planting season • Continue to identify locations for planting.

Corporate Indicators	Strategic Risks
<ul style="list-style-type: none"> • Council carbon emissions, buildings, and transport (excluding schools) tonnes of CO2 • 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 	
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>Invest a further £100M in road resurfacing over 4 years.</u></p> <p><u>Reduce the number of roads which require significant repair or replacement.</u></p> <p><u>Improve network resilience to adverse conditions.</u></p> <ul style="list-style-type: none"> • 2023/24 Resurfacing programme well under way and delivery on programme and on budget. • Ongoing progress of changes through Highways Transformation programme, with additional investment in highway maintenance including find and fix gangs, spray injection patching, trials of new materials and local patching schemes. • 2024/25 capital programme and investment split progressed to reflect Transformation Board’s aspiration regarding priority for investment in C and Unclassified roads. • Initial 24/25 programme developed with early contractor involvement. • Ongoing repair of safety defects continues to an extremely high 28-day completion rate, with a resulting continued minimal exposure to (and payout against) liability claims. <p><u>Improve customer satisfaction with road condition.</u></p> <p><u>Do more proactive planned works and fewer reactive pothole repairs.</u></p> <ul style="list-style-type: none"> • Proactive repairs of non-safety defects (NSDs) has been well received with over 13,000 completed since April 2023, meaning early intervention in a significant number of locations. • 4,000 of these NSD’s repaired by gangs out on-site fixing safety defects – reflecting previous negative feedback regarding gangs repairing some potholes and not others. • Fix My Street online reporting tool procured and installation requirements progressed to support launch in Autumn 2023. • Bespoke customer engagement survey undertaken to understand customer feedback on highway issues and repair process. • Results analysed and checked against core elements of Highways Transformation programme to ensure alignment. 	

	<p><u>Refresh our road safety policy and review speed limits where there is an evidenced safety concern.</u></p> <ul style="list-style-type: none"> • Programme / budget fully allocated for Phase 1 and Phase 2 Community Speedwatch – further phases being considered as part of MTFS proposals. • Focus and priorities for Road Safety investment developed for 2024/25 in line with Lead Cabinet Member and ‘Deep Dive’ discussions. • Acceleration of Traffic Regulation Order (TRO) delivery including speed limits continues with in-house and interim support • Engineering and Road Safety team restructure nearing completion and Road Safety manager post out to recruitment. Parking manager, and Head of Engineering and Road Safety recruitment deferred to allow for consideration of welcome payment business case. <p><u>Wider positive delivery</u></p> <ul style="list-style-type: none"> • Delivery of significant preparation work by teams for the successful operation of the Tour of Britain at the start of September and hosting of extremely successful event. • Strong, proactive comms campaign undertaken during this quarter founded on the ‘Summer of Resurfacing’ • Visit of Secretary of State to view Spray Injection Patcher machine hosted in Aug 2023. • Legislative approval secured for the enforcement of moving traffic offences.
<p>Actions next quarter</p>	<p><u>Invest a further £100M in road resurfacing over 4 years.</u></p> <p><u>Reduce the number of roads which require significant repair or replacement.</u></p> <p><u>Improve network resilience to adverse conditions.</u></p> <ul style="list-style-type: none"> • Continuation of the delivery of the 2023/24 resurfacing programme • Approval and award of extension to Tarmac resurfacing contract. • Agreement and sign off of principles for and detail of the 2024/25 resurfacing programme. • Adverse weather preparations in advance of 2023/24 winter season and ‘dry run’ of winter fleet and treatment routes. <p><u>Improve customer satisfaction with road condition.</u></p> <p><u>Do more proactive planned works and fewer reactive pothole repairs.</u></p> <ul style="list-style-type: none"> • Continuation of additional highways maintenance activities. • Continued review of budgets available through Highways Transformation programme, weekly burn rate for budget investment and review of impact that this is having on safety defect numbers, gang workload and gang efficiency. • Analysis of highways customer survey to be drawn into action plan to target customer benefits. • Final testing and public launch of Fix my Street in October 2023. <p><u>Refresh our road safety policy and review speed limits where there is an evidenced safety concern.</u></p> <ul style="list-style-type: none"> • Agreement and sign off of principles for and details of 2024/25 road safety investment programme. • Complete advertisement, interviews and recruitment process for Road Safety Manager, Parking Manager and Head of Engineering and Road Safety

- Commence adverts for remaining junior roles within new structure.

Wider positive delivery

- Install, test and commission 4 of the 5 sites for the enforcement of moving traffic offences. Commence enforcement by December 2023.

Corporate Indicators	Strategic Risks
% of 2hr emergency repairs made on time % of 24hr defects repaired on time % of 28day defects repaired or made safe on time Number of Non-Safety Defects repaired % of structural maintenance programme delivered Number of winter maintenance runs completed Average number of additional days to complete overdue 28 day 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)	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

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 continues to progress by GCC’s appointed consultants Atkins on the drafting of the Gloucestershire Statement of Common Ground Action Plan. This project includes a review of the existing evidence base available to support a future single development plan for Gloucestershire and the identification of new evidence required to support the production of the single plan. The outcome of this project should be a high-level document outlining the scale of resources required to produce the single plan. <p><u>Annual number/value of Planning Agreements</u></p> <ul style="list-style-type: none"> • GCC continues to face challenges in accessing or securing CIL funding from District Councils. <p><u>Number awards/coverage Fastershire Community Grant scheme and Fastershire Business Grant and Gloucestershire Digital Household Grant for households and certain businesses</u></p> <ul style="list-style-type: none"> • The phased launch of Gloucestershire’s new Digital Household Grant has begun. This is available to premises in the Forest of Dean that do not currently have access to Superfast Broadband. The initial reaction to the scheme has been positive with over 100 enquiries being received within a week of the scheme being launched. This coincides with the cessation of the Fastershire project and the completion of the associated community and business grant fund. 	

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

- 50 students have started the Supported Internship Programme for this academic year 2023/24 with three providers – National Star College, SGS College and Gloscol, this is an increase of 22 on the previous year.
- There were 251 referrals into the Employment and Skills Hub during the period. To date we have had 1,273 referrals into the Hub with over 1,000 triaged by a Job Broker to signpost people to appropriate provision either within the Hub or with partners organisations.
- Employment and Skills Hub Outreach Project:
 - 100 Referrals in period
 - 139 participants currently on programme
 - 32 Employment outcomes, 16 training/education outcomes, 24 volunteering outcomes
 - Refugees supported in this period: 15
 - Asylum seekers supported in this period: 1
- We have appointed a new Job Broker working collaboratively with Proud to Care to support promotion of opportunities in the Care sector and to help with recruitment into existing vacancies. This sector continues to be a sector that is struggling to recruit.
- We continue to work with colleagues on the widening participation agenda across the Integrated Care System.
- We have held our second Employer Forum with a focus on Disability Confident support for employers, to promote inclusive employment and encourage employers to help us shape our employer engagement strategy. Through this forum we hope to identify skills that employers currently need along with their emerging needs. This will help us to create initiatives that support both individuals and employers. 11 employers attended this meeting, and we hope to grow this group as the forum becomes established.
- We continue to support employers with a range of recently established initiatives:
 - Launch of the 50/50 Challenge is scheduled for 11 October. This continues to gather momentum with 32 employers now signed up and 62 customers.
 - Our exclusive relationship with John Lewis, working specifically with Care Leavers has resulted in 3 Care Leavers attending a taster day, followed by a three-day work placement with one being offered an interview for a paid job. We are continuing to work with Adult Education on the Employment Routeways initiative. The next routeway is focusing on retail in the new Food Dock which commences on 16 October.
 - In response to our customer needs, we are developing a new initiative called EmployME, born out of the sector-based Employment Routeways, which moves away from specific sectors and responds to individual work preference running alongside general employability training.
 - Site visits, advising on recruitment and creating opportunities for our customers has expanded to more new employers including Foyles Food Group, Gloucester City Football Club, Carlisle, Wincanton, Leonardo Hotel and Severn Trent.
- Sectors we have engaged with in this quarter include hospitality and events (26) and retail (47).
 - Our employer engagement team have made 26 new employer contacts.
 - The Forwards Job Brokers have worked with 70 employers.

	<ul style="list-style-type: none"> • Gloucestershire Careers Hub is now part of the GCC Employment & Skills Hub and supporting 59 secondary schools, colleges, and alternative provisions with their career’s strategies, experience of work, and progression into further and higher education and work. • Adult Education in Gloucestershire has published its Accountability Agreement, which shows how its provision is aligned to local and national skills priorities and meets the needs of local residents https://www.gloucestershire.gov.uk/adult-education-in-gloucestershire/about-us/policies/adult-education-in-gloucestershire-accountability-agreement-202324/ <p><u>Regular updates on GCC and partners bids to support green skills/jobs funded projects</u></p> <ul style="list-style-type: none"> • An Expression of Interest (Eoi) for a ‘Green Skills Co-Ordinator’ has been prepared for submission to the Greener Gloucestershire Action Fund. This is one of several projects supported by the Council for further development. This role is required to drive forward the green skills and employment work in the County. • The latest green jobs report has been prepared and disseminated in September and has identified that January - August 2023 has seen a total of 2,567 jobs posted that required at least one green skill, accounting for 3.2% of all jobs posted. • The Gloucestershire Local Skills Improvement Plan (LSIP), developed by Business West, has been published and this includes several implications for green skills and jobs in the County https://www.businesswest.co.uk/grow/LSIP/lcip-gloucestershire
<p>Actions next quarter</p>	<p><u>Regular updates on the development a single plan for growth in Gloucestershire with key partners</u></p> <ul style="list-style-type: none"> • A first draft of the Gloucestershire Statement of Common Ground Action Plan is scheduled for completion so it can be reviewed by the county council and the six Local Planning Authorities. <p><u>Number awards/coverage Fastershire Community Grant scheme and Fastershire Business Grant and Gloucestershire Digital Household Grant for households and certain businesses</u></p> <ul style="list-style-type: none"> • Existing committed schemes will continue to be delivered through the Fastershire Community Grant or Business Grants. The County Council’s appointed suppliers of the 4G equipment provided through the Household Grant will engage with residents to undertake the site surveys and if a positive signal strength can be secured the 4G technical equipment will be installed. <p><u>Regular updates on GCC Employment and Skills provision support for key employment sectors</u></p> <ul style="list-style-type: none"> • Complete proposals for sustaining employment, skills hub and adult education activities beyond 31st of March 2024 • Host the Employment and Health Inequalities summit, bringing together organisations with a common interest in employment and skills, which will include mapping provision and developing a pledge that will encourage all organisations to work together to provide a holistic pathway for individuals and share information and opportunities. • Host the “Sculpting your Future” event for Care Leavers which will bring together various organisations and employers with Care Leavers • Develop and embed the revised employer engagement strategy for the Employment & Skills Hub

	<u>Regular updates on GCC and partners bids to support green skills/jobs funded projects</u> <ul style="list-style-type: none"> • Seek additional funding for Green Skills Co-Ordinator role, and, if successful in securing funding from the Greener Gloucestershire Action Fund, recruit to the role • Request updates from Gloucestershire College and South Gloucestershire and Stroud College for their green skills/sustainable skills projects and their bid to the Local Skills Improvement Fund (LSIF) 	
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 	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 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) - Levelling Up our Communities – phase 1 and 2</u></p> <p>Phase 1 (the Levelling Up Together Grant Scheme):</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>Phase 2 – Levelling Up our Communities: milestones to be developed</p> <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>	

Comments on status/ progress this quarter – 2/3/6

Education provision (7):

- Gloucestershire Education Forum (GEF) – Education Levelling Up Programme
- Educational Disadvantage Research project
- Priority actions around the Education White Paper, responding as a local education system to the roll out of the Schools’ Bill.

Levelling Up our Communities – Phase 1 and 2

Phase 1:

- Partners (grant recipients) were visited on site throughout the summer months and final grant instalments have been processed.
- A 6-month interim evaluation will be completed in the autumn (32 of our 45 partners have responded).

Phase 2:

- A paper outlining the next phase of work was approved by Cabinet in September.
- This work includes an investment of £530,000 into the Build Back Better Councillor Scheme, and all Councillors have been allocated an additional £10,000 to invest into their communities for the purposes of levelling up.
- £949,954 from the Contain Outbreak Management Fund (COMF) has been allocated to fund targeted interventions which address broader levelling up issues which are not necessarily geographically based.
- Work is ongoing to progress a range of thematic and targeted interventions around identified issues, including digital inclusion, online harms and vulnerable young people, access to services and community transport, and cost of living.
- These projects involve further investment into some external voluntary and community sector (VCS) organisations to provide specialist support, and collaboration with colleagues in public health, education, children’s services, and adult social care.

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.” GFirst LEP are finalising their report on the role of business anchors in Gloucestershire. The report includes interviews with local businesses and case studies of promising practice and will make recommendations on next steps.
- Public sector anchors in the county are continuing to complete the anchors’ self-assessment framework.

Engagement Activity with communities to shape commissioning

- Insights research to engage with local communities to understand the drivers and impact of risky drinking is now completed; with findings feeding into the 2023 Annual Report of the Director of Public Health, and the commissioning/ development of community-led interventions to reduce alcohol-related harm.
- BeeZee Bodies, the children’s weight management provider, is continuing to work in partnership with Forest Voluntary Action Forum (FVAF) to involve communities in shaping the children and young people’s healthy weight offer. During the initial contract term, the partnership with work with communities to develop ways for communities to take a more formal role in the delivery of healthy weight support alongside a specialist provider. To this end, the partnership is continuing to build connections with communities and has started asset mapping during Q2.

- The adults' healthy lifestyles service tender has closed, and evaluation is underway. A representative from Gloucestershire VCS Alliance is contributing to evaluation of bids. The future service will be required to take a community development approach to enabling communities to take a more formal role in the delivery of healthy lifestyles support to residents in partnership with a specialist behaviour change provider.
- Children's Services Directorate commissioned community insight and engagement over the summer focussing on the community events delivered under the Holiday Activity Fund programme. This will contribute to the development of a system-owned Children and Young People's Plan for the County.
- The Children and Family Centre contract tender was launched in August, the contracts will stipulate that 5% of the budget for each centre must be used for community capacity building.
- Preparations have begun for the 2024 Pupil Wellbeing Survey which surveys around 90% of eligible pupils biennially and provides rich information to help evaluate services, identify need and inform commissioning.
- Evaluations, carried out as part of the recommissioning of the CASA (Community Advice Support and Advice) and CALMHS (Community, Advice, Links and Mental Health Support) services, were co-produced with service users. A public engagement was also undertaken for both services which included a focus on the feedback of lived experience groups.

Supporting refugees and asylum seekers (including Homes for Ukraine scheme)

- Ukrainian guests on the Homes for Ukraine (HFU) scheme are being offered places on the STEP Ukraine intensive, virtual, 12-week English language and employment programme. The course is designed to help individuals find meaningful employment and improve their English language skills. An employment coach will be supporting guests through the language programme and will then provide assistance with employment opportunities locally.
- Funding and support continues to be available to help Ukrainian families ready to move into their own homes. The HFU Private Rental Support Scheme provides guests with a deposit and one month's rent in advance, subject to passing an affordability assessment. Hosts in Gloucestershire continue to benefit from an increased 'thank you' payment, encouraging the extension of hosting arrangements, where viable, with the aim of keeping families in existing communities and support networks. The increased payment, alongside a local advertising campaign, also incentivises new hosts to sign up to the scheme, benefitting Ukrainian guests that are not yet ready to move to independent accommodation and can instead be 'rematched' to a new host.
- Ukrainian families have been able to access the summer activities offered through the Holiday Activities and Food Programme (HAF) and Holiday Activities Programme (HAP). Information about the programmes was shared with the families and they were supported with accessing both paid and free of charge activities. Community groups across the County are offering a wide range of support to Ukrainians. They coordinate events and activities such as cooking groups, celebratory events, and day trips.
- The occupancy levels in contingency hotels continues to rise slightly, and there has been a lot of movement for asylum seekers both in and out of the hotels. Partner agencies are being encouraged to ensure help is provided to all those living in contingency accommodation. This includes the offer of English language lessons, mental health support, sports sessions, and access to health services.

Actions next quarter

Levelling Up our Communities – Phase 1 and 2

- Progress work to take forward Levelling Up phase 2 projects.

	<p><u>Anchor organisations</u></p> <ul style="list-style-type: none"> • GFirst LEP to present the business anchors scoping review and recommendations to the Health and Wellbeing Board. • Public sector Anchor Institutions Task and Finish group to reconvene to review self- assessment findings to date. <p><u>Engagement Activity with communities to shape commissioning</u></p> <ul style="list-style-type: none"> • Tackling risky drinking community grant scheme and staff brief intervention training offer to be established in Matson through the Matson, Robinswood and White City Community Partnership. • BeeZee Bodies to train FVAF staff in 'Raising the Issue' (of child healthy weight) as an initial step towards developing ways for communities to take a more formal role in the co-delivery of healthy weight support. Feedback from this training will inform training with other community organisations elsewhere in the county. • Complete procurement of adults' healthy lifestyles service and award contract to preferred provider for delivery from 2024. Commence mobilisation ensuring communities meaningfully engaged and involved from the start. • Initiate mapping of community engagement 'contact points' across the council. • Insight and engagement with communities to inform the Children and Young People's Plan for Gloucestershire will continue. • The Children and Family Centres tender will close ready for evaluation and award. • The Pupil Wellbeing Survey will be tested and finalised ready for its launch in Q4.
<p>Comments on status/ progress this quarter – 1/4/5</p>	<p><u>Gloucester SW Bypass</u></p> <ul style="list-style-type: none"> • An opening ceremony was held in August marking the completion of the scheme, on time and within budget. All traffic management has been removed and the project is now fully delivering the scheme benefits with improved access to employment and education sites to the West of the City, better access to Gloucester Quays and moving traffic from the busy city centre streets to free up more space for active travel. A proposed access road for local businesses will be the final part of the scheme delivery and is currently subject to the outcome of a Gloucester City Council planning decision. <p><u>Mass Rapid Transit system between Gloucester and Cheltenham</u></p> <ul style="list-style-type: none"> • The business case for Mass Rapid Transit in Gloucestershire continues to be developed. A Mass Rapid Transit Board is in the process of being set up. <p><u>Deliver the Cycle Spine route</u></p> <ul style="list-style-type: none"> • The cycle spine delivery remains on target for delivery with works underway between the M5 Overbridge in Staverton and Elmbridge Court Roundabout. The next phase directly West of Elmbridge Court to Oxstalls Lane is currently out to tender alongside the first phase of the A435 Cheltenham to Bishops Cleeve Cycle Route. Early consultation has been undertaken on the proposed section of the route through central Gloucester. <p><u>Employment and Skills Hub Outreach project - Number of customers supported and job outcomes achieved</u></p> <p><u>Other Employment and Skills Hub initiatives</u></p> <ul style="list-style-type: none"> • Employment and Skills Hub Outreach project – see Sustainable Growth update

	<ul style="list-style-type: none"> • 6-month reviews were completed with all providers to identify any performance issues and gather information to support any necessary changes to the delivery model ahead of moving to UKSPF funding with Districts. • Partner surveys were completed to help with the evaluation of the project. • Participant surveys were completed, which helped identify trends and themes of the economically inactive. • Data analysis, trends and themes of the economically inactive identified through census and the ESHO project were presented to the Gloucestershire Economic Growth Joint Committee (GEGJC) in September, in part, to inform the Districts ahead of the second phase of the project funded by them through UKSPF. • Refugee Support - Proposals are under development to provide further employment and skills support for refugees in the County to enable them to progress faster into local employment. This is being discussed with DWP, Public Health and Strategic Migration Partnership colleagues. <p><u>The Robin minibus service – 2 pilots</u></p> <ul style="list-style-type: none"> • GCC received £2,209,623 Bus Service Improvement Plan (BSIP) + funding to improve bus services in the county during 2023/24. A report was put to the county council’s cabinet on Wednesday 20 September and the recommendation to try to secure contracts for 25 specific improvements was approved. The proposal includes an expansion of The Robin to three additional rural areas. The on-demand rural minibus service currently operates in the north Cotswolds and Forest of Dean, but it would be expanded to three more rural areas in Tewkesbury, Stroud and the south Cotswolds. The funding means some services which were withdrawn last year by Stagecoach could be reinstated, if operators come forward to run the routes. This will increase accessibility to services, work and education across Gloucestershire and in particular in areas of rural isolation.
<p>Actions next quarter</p>	<p><u>Gloucester SW Bypass</u></p> <ul style="list-style-type: none"> • Subject to a positive planning decision the remaining access road between Hemmingsdale Road and Sudmeadow Road will be tendered with works expected to start towards the end of the 2023/24 financial year. <p><u>Deliver the Cycle Spine route</u></p> <ul style="list-style-type: none"> • Works will complete on the M5 Overbridge to Brickhampton Golf Course Phase before the end of 2023. Works will commence on the Oxstalls Lane to Elmbridge Court, A435 Cheltenham to Bishop’s Cleeve and the first phase of the Gloucester Cycle Spine at Llanthony Road. <p><u>The Robin minibus service – 2 pilots</u></p> <ul style="list-style-type: none"> • GCC is expected to sign off the Bus Enhanced Partnership, that has been developed with operators over preceding months. This will help support the improved collaboration and partnership that is already being seen with operators, the delivery of the additional services related to the current BSIP + funding; and is a key milestone in GCC aiming to secure a further (similar) BSIP+ amount for 24/25. <p><u>Employment and Skills Hub Outreach project - Number of customers supported and job outcomes achieved</u></p> <ul style="list-style-type: none"> • 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


	<p>Other Employment and Skills Hub initiatives - Careers Hub (young people in schools, colleges and alternative provisions)</p> <ul style="list-style-type: none"> • Establish new Steering Group for the Careers Hub • Finalise and publish Careers Hub strategic plan • Consolidate the Gloucestershire Skills Portal and Careers Hub websites to enable more cost-effective dissemination of local and national careers, skills and employment information
<p>Comments on status/ progress this quarter – 7</p>	<p>Gloucestershire Education Forum (GEF) – Education Levelling Up Programme</p> <p>Gloucestershire Education Forum Programme continues its roll out across 2023-24 academic year with the implementation of the school cluster tackling educational disadvantage projects launching from September 2023 and focused intent and activity around its four aims to:</p> <ul style="list-style-type: none"> ○ improve well-being and academic outcomes for all children and young people. ○ co-design of a partnership-led system ○ promotion of system generosity. ○ providing opportunities for professional development around SEND and disadvantage. <ul style="list-style-type: none"> • The programme of study seminars across the phases and localities is scheduled for the Autumn Term and hosted by maintained, single academy trusts and multi-academy trusts.
<p>Actions next quarter</p>	<ul style="list-style-type: none"> • School clusters are due to provide interim impact reports on each of their disadvantaged projects in Quarter 3 – the school cluster project plans are individually tailored and held by the schools. Reporting in Q3 from the schools will provide updates on individual project milestones.

Corporate Indicators	Strategic Risks
<p>Total no of people in employment with a disability (or work limiting health condition) supported by GCC Forwards services</p> <p>% adults with learning disabilities in employment</p> <p>% of young people aged 19-21 who were looked after aged 16, who were not in employment, education or training (NEET)</p> <p>Number of suspensions (all pupils)</p> <p>Number of pupils permanently excluded (all pupils)</p> <p>% of pupils attending good or outstanding secondary schools</p> <p>% of pupils attending good or outstanding primary schools</p> <p>% of good or outstanding early years settings</p> <p>Rate per 1000 of children with an EHCP</p> <p>% of pupils achieving grades 9-5 in English and Maths</p>	<p>1.5 – compliance with the public sector equalities duty</p> <p>2.4a – changes to current funding</p> <p>2.4b – changes to future funding</p> <p>6.1 – relationships with key partners</p> <p>7.4 – failure to close the gap in educational outcomes</p> <p>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. 		
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 Junction 10 redesign • Improved rail connections • Complete the new transport multi modal model • Assist with the delivery of Cyber Central 	<p>Quarterly updates on the progress of projects.</p>	
Comments on status/ progress this quarter	<p><u>A417 (Air Balloon) Missing Link</u></p> <ul style="list-style-type: none"> • Pre-construction work has started, such as significant archaeological investigations. <p><u>Gloucestershire sustainable transport corridor</u></p> <ul style="list-style-type: none"> • The 26-mile cycle spine continues to be progressed to programme and budget with continuation of works on the B4063 Gloucester to Cheltenham Cycleway. <p><u>M5 Junction 9 / A46</u></p> <ul style="list-style-type: none"> • Non-statutory public consultation has been delayed. Possible 2024 consultation currently being investigated. <p><u>M5 J10 redesign</u></p> <ul style="list-style-type: none"> • Final review of Development Consent Order (DCO) documents ahead of proposed DCO submission on 23rd October • Stage gate review of products for National Highways acceptance concluding on 19th October • Continuation of land acquisition as per agreed programme – 14 of 16 residential properties on or adjacent to Withybridge Lane (A4109) have now been acquired. • ECI Contractor, Galliford Try, continue to work alongside Atkins on significant knowledge share process, DCO review and start of value engineering process • Arle Court Transport Hub – Construction continues to programme and budget. Full completion Autumn 2024. • Coombe Hill Junction - Detailed design and deliverables completed, heads of terms for land acquisition being drafted. 		

	<p><u>Improved rail connections</u></p> <ul style="list-style-type: none"> • Various rail improvements continue to be investigated, bid for and implemented. <p><u>Complete the new transport multi modal model</u></p> <ul style="list-style-type: none"> • Work on the base model has been completed and is being reviewed by National Highways. <p><u>Assist with the delivery of Cyber Central</u></p> <ul style="list-style-type: none"> • GCC officers continue to provide support for the Local Enterprise Partnership Inward Investment programme to support sector-specific targeting of cyber businesses. Existing leads could create over 700 new jobs.
<p>Actions next quarter</p>	<p><u>A417 (Air Balloon) Missing Link</u></p> <ul style="list-style-type: none"> • Progress towards construction phase. <p><u>M5 J10 redesign</u></p> <ul style="list-style-type: none"> • Submission of DCO to PINS • Acceptance of Stage gate review with National Highways • Anticipated completion of 2-3 further property purchases required for scheme delivery. • Commercial and buildability workshops with Galliford Try • Tender document prep for Coombe Hill • Completion of multistorey car park frame erection at Arle Court <p><u>M5 J9 / A46</u></p> <ul style="list-style-type: none"> • Continue to investigate a non-statutory consultation in 2024. <p><u>Improved rail connections</u></p> <ul style="list-style-type: none"> • Continue to lobby and work with Network Rail. <p><u>Gloucestershire sustainable transport corridor</u></p> <ul style="list-style-type: none"> • Works to commence on the A435 Cheltenham to Bishops Cleeve Cycle route with associated contractor engagement event. • Successful tenderer to be appointed for the Oxstalls Lane to Elmbridge Court Phase (of the B4063 Gloucester to Cheltenham Cycle Route) and the first phase of the Gloucester Cycle Spine at Llanthony Road. • M5 Overbridge to Brickhampton Golf Course Phase of the B4063 Gloucester to Cheltenham Cycleway to be completed.

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  At risk - flagged for attention
Key objectives	<ol style="list-style-type: none"> 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; 2. Improve our early intervention/early help offer delivered through a multi-agency Family Hub model; 3. Support local schools to develop a high performing local education system that meets the needs of all pupils, particularly the most vulnerable; 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; 5. Invest in social workers and other frontline staff by developing our comprehensive training and development offer, supported by the Children’s Services Academy. 		
Key projects/ milestones for 2023/24	Social Care <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) & Household Support Fund (HSF) • Youth Support contract review 	Education <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 • Home to School Transport transformation 	
Comments on status/ progress this quarter – Social Care	<p><u>Transformation ‘Journey to Good’</u></p> <ul style="list-style-type: none"> • The Continuous Improvement Board has developed to become an Ambitions Board, reflecting the aspiration to move services from Requires Improvement to Good or better. This is supported by a revised Ambitions Plan, which is based on 3 obsessions and 9 key ambitions, with progress tracked through a comprehensive performance dashboard. Against a very challenging operating landscape, performance is broadly stable with around half of corporate performance measures within tolerance or better than target (47%), alongside evidence of improvement in some key areas such as the proportion of children subject to a protection plan for more than two years. Variability across performance elements and between localities continues. Workforce stability is undoubtedly a causal factor and while turnover is improving, vacancies and our use of agency staff remain a challenge and a continued area of focus. <p><u>Family Hubs procurement</u></p> <ul style="list-style-type: none"> • The revised contract for Children and Families Centres, which will form an integral part of the development of a family hub model, has been put to the market, with submissions due shortly. 		

	<p><u>Sufficiency capital projects progress</u></p> <ul style="list-style-type: none"> • Work has continued on a range of capital projects, with the aim of increasing our accommodation capacity in County. We remain on track to mobilise provision on an incremental basis, in line with the funding agreement with the Department for Education covering 4 sites. However, the increasing costs of capital works (inflation and unforeseen work) is likely to fully utilise the GCC capital funding envelope on the first two children’s homes. Alongside this, work has continued to increase our foster care capacity and achieve more timely permanence as part of our financial recovery plan. • The independent review of Trevone House supported accommodation resulted in a largely positive picture enabling the implementation of the Southfield House project that will deliver on a similar basis, taking the learning from the evaluation into the project design and development. <p><u>Holiday Activity Fund (HAF) & Household Support Fund (HSF)</u></p> <ul style="list-style-type: none"> • A HAF summer event in the county was attended by the DfE, who have requested that we contribute to the national development of the HAF programme going forward. Delivery against the Home Support Fund has continued and we await a decision on the longer term position in the autumn budget statement. <p><u>Youth Support contract review</u></p> <ul style="list-style-type: none"> • A revised specification for the Youth Support Service is almost complete and we remain on schedule with our commissioning timetable.
<p>Actions next quarter – Social Care</p>	<p><u>Transformation ‘Journey to Good’</u></p> <ul style="list-style-type: none"> • We will continue to deliver against the revised Ambitions Plan overseen by the Ambitions Board. <p><u>Family Hubs procurement</u></p> <ul style="list-style-type: none"> • Evaluation of the bids for the Children and Families Centre Contracts will be undertaken. <p><u>Sufficiency capital projects progress</u></p> <ul style="list-style-type: none"> • Work will continue on the DfE funded capital projects, alongside preparatory work for Southfield and Townsend House. Work will also continue on permanence and increasing our foster care capacity. <p><u>Youth Support contract review</u></p> <ul style="list-style-type: none"> • YST specification to be finalised and the tender process commenced. • Remodel of social care implementation phase 1 • Remodel of commissioning (phase 2 transformation) - propose

<p>Comments on status/ progress this quarter – Education</p>	<p><u>New schools capital project & bid progress</u></p> <ul style="list-style-type: none"> • Bishop’s Cleeve new primary school – project progressing; Cabinet agreement to build £16.5M 200 place MALD special school for 2026 using High Needs Capital. <p><u>Gloucestershire Education Forum (GEF) Educational Disadvantage Research Project</u></p> <ul style="list-style-type: none"> • Gloucestershire Education Forum – Disadvantage tackling education disadvantage schools’ projects rolling out from September 2023; cross sector SEND and primary study visit programme 23-24 in train; development of whole system KPIs/Ambitions in train. <p><u>Pilot Early Years Assessment provision for SEND</u></p> <ul style="list-style-type: none"> • Early Years assessment pilot provision monitoring and data evidencing clear impact on early identification of needs and meeting needs at the earliest point. Will feed into the DfE SEND and AP Change Partnership Programme reforms testing around National Standards and the opportunity to influence future national policy. <p><u>Transformation of the School Improvement Team, supporting the development of Gloucestershire School Improvement (GLOSSI) traded service</u></p> <ul style="list-style-type: none"> • GLOSSI trading window near to conclusion with sustained buy-back from previous year. Service re-shape preparation work in train. <p><u>Home to School Transport (H2ST) transformation</u></p> <ul style="list-style-type: none"> • H2ST Transport review has completed first phase of E-Auctions with completion of first special school transport arrangements. Phase 2 and 3 in train.
<p>Actions next quarter – Education</p>	<p><u>New schools capital project & bid progress</u></p> <ul style="list-style-type: none"> • Bishop’s Cleeve Primary school plans to planning committee. Bidding process for sponsorship of the new special school will take place. <p><u>Pilot Early Years Assessment provision for SEND</u></p> <ul style="list-style-type: none"> • DfE SEND and AP Change Partnership Programme roll out will be undertaken alongside the assessment centre pilot looking at synergies and developments with proposed national SEND reforms. <p><u>Transformation of the School Improvement Team, supporting the development of Gloucestershire School Improvement (GLOSSI) traded service</u></p> <ul style="list-style-type: none"> • School Improvement Service re-shape consultation activity. <p><u>Home to School Transport (H2ST) transformation</u></p> <ul style="list-style-type: none"> • Completion of Phase 2 and 3 of the H2ST review process, completing two further special school transport arrangements.

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 1000 of children with an EHCP % 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 children in need who have been on a plan for 12months or more % of single assessments completed within 45 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 % of children who have been admitted to care within 12 months of previously being in care % of young people aged 19-21 who were looked after aged 16 who were in suitable accommodation</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>

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"> • Implementation of Care Act reforms. • Initiatives to develop skills and capacity in the workforce. • Developing our 'Enhanced Independence Offer' model • Delivering technological strategy /solutions 	<ul style="list-style-type: none"> • Hyper-local delivery model development • Develop the market • Develop independent living options and maximise the resilience of people. • Prepare for the implementation of the CQC assurance process 	
Comments on status/ progress this quarter	<p><u>Prepare for the implementation of the CQC assurance process</u></p> <ul style="list-style-type: none"> • We have planned and delivered our LGA peer challenge in September, which has resulted in learning about how we respond to our new regulatory framework, as well as validating our self-assessment. Broadly we have shown that we know our services, but we need to deliver improvement at greater pace and with focus on our key priorities. • The number of people waiting for a care package increased by 43% from the end of Quarter 1 2023/24 (from 222 to 318), however, the average waiting time decreased from 4.1 weeks at the end of Quarter 1 to 1.8 weeks at the end of September. Examples of activity this quarter to support improvement of these indicators include: conclusion of a review of our brokerage processes, to support improvement of processes and information flows across the system. This has identified several areas not covered by the existing transformation programme which will now be set up as new projects. We have also influenced the development and evaluation of the new single referral form to support discharges from hospital, ensuring the referral drives Home First principles and strengths-based approaches. Our respite services are seeing increased referrals, with 26 new referrals in learning disability respite this year and another 17 received for older people. Positive transformation continues in these services with the introduction of the new respite manager. Occupancy at Great Western Court has improved through greater understanding of the criteria for service provision and through improvements to the referral pathway (i.e., work with GPs). Great Western Court is a residential care home run by the Council providing reablement services to help people get home with increased independence after a period of poor health or hospital admission. • The financial assessment and benefits team (FAB) continues to see high demand, with 680 new requests received in the quarter – up by 8.5% from Quarter 1 2023/24 (this relates to individuals who have an active care package where the individual has yet to be financially assessed). Overall, at the end of June, the team held 898 individuals with a package of care who were awaiting a recorded FAB assessment for their care package. This is up 9.1% from the end of June 2023. Work is continuing to enable us 		

to report on the timeliness of 'proceedable FAB assessments' but there are numerous data quality/process issues which need to be defined and resolved before an accurate picture can be presented. Test data indicates that 19.4% of referrals to the FAB team are 'unproceedable', thus highlighting the issues above. A diagnostic of the FAB team has concluded this quarter, enabling us to proceed with a priority Transformation project for this area.

Develop the market

- 86.4% of Gloucestershire Adult Social Care providers continue to be judged as Good or Outstanding by the Care Quality Commission (CQC). Performance is down slightly from 87.3% at the end of Quarter 1 2023/24 but remains within tolerance of target. 209 providers were rated as either Good or Outstanding, with 30 providers rated as Requires Improvement and 3 rated as Inadequate (2 Care Homes and one Care Provider). Activity this quarter related to support for the market includes commissioning Newton Europe to support a rapid development process for a Market Position Statement. Early analysis of demand, capacity and market sufficiency are underway. Simultaneously we have aligned use of the "Market Sustainability and Improvement and Market Sustainability and Improvement – Workforce" funds to support those sectors of the market where we are aware that growth is needed, specifically domiciliary care and bed-based provision of nursing and dementia care.

Additionally, this quarter:

- We have completed pre-engagement on our charging policy review (including commissioning 18 countywide focus groups for the public, sole traders, organisations, and internal stakeholders and receiving 111 online survey responses). This has given us useful insight not only on our charging but other elements of our service.
- In our equipment services we have continued to roll out our community equipment IT software solution. This will support in a more accurate value of the current stock levels. Drivers now have PDAs to scan equipment to and from individuals, which allows traceability of each piece of equipment when delivered or collected. Reporting has improved so that we can provide sufficient/accurate Performance, Audit and Financial reports from our systems.
- Alongside progressing key projects focused on induction, exit interview, new starter surveys and international recruitment, the our recruitment and retention team have continued to attend and facilitate countywide recruitment events using the ICS 'One Glos' promotion bus, as well as recruitment to 25 positions across services, with progress made within the financial services team and within the rehabilitation services.

Actions next quarter

Prepare for the implementation of the CQC assurance process

- We will produce our CQC mobilisation plan so we are ready from December
- We will take the recommendations from our self-assessment, our LGA peer review and produce a draft improvement plan. We will review all our Transformation projects to ensure they are transformational, with a view to refining our plan.
- We will prioritise our work on becoming intelligence led, building our delivery plan for our data strategy so that we have clear timeframes. We will address our line of sight of our delegated functions of OT and Mental Health as a matter of urgency.

Develop the market

- We will continue developing the contract for bed-based care with a focus on financial modelling to ensure that we can commission the services we need that represent best value.
- We will prioritise analysis and engagement for the Market Position Statement to deliver a draft in January with the aim for Cabinet approval of the final version in April.

Initiatives to develop skills and capacity in the workforce.

- We will start the analysis stages of strategy development for both carers and external workforce.
- We will start the recruitment process for the Multi Agency Risk Management Specialist Practitioner post, which is a pivotal post to drive a pilot for work focusing on support for people who live complex lives.
- We will be working collaboratively with corporate Recruitment to deliver the new core offer of Recruitment and Selection training, as well as finalising the delivery of the In-house workforce reshape and the overseas Social Worker recruitment proposal.

Additionally, next quarter:

- We will develop the options for consultation for the charging policy review following the pre consultation feedback.
- We will start our Transformation project on the FAB service and brokerage improvements.
- We will launch our new customer records management system for our Blue Badge service.
- M365 migration work will be a key priority in this quarter, with Staffnet and the SharePoint migration.

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 population • Average 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 	<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


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| <ul style="list-style-type: none">• 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 (is this the same as | |
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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"> • Fire appliance 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 measures. The plan is also key to our conversation with HMICFRS which takes place each month. 71% of actions have been delivered, while 23% are on track, 3% are behind schedule and 3% overdue. • The milestones that are overdue are related to the development of a recognition initiative and a review of the grievance policy. The recognition initiative was delayed due to the late implementation of the People Plan. However, action has been taken to create a recognition policy, and it will be communicated to the service by the end of October. This was agreed by the Improvement Board. • The overdue milestone related to reviewing the grievance policy was delayed due to limited resource allocation, which was impacting the service’s ability to report grievance issues. However, this piece of work was prioritised as a strategic sprint project and resourced through GCC HR. The action has been taken and will be communicated to the service by the end of November, once again the extension was agreed by the Improvement Board. • The milestones that are behind schedule are related to the delivery of an EDI positive action training programme which was delayed due to the late implementation of the People Plan, however action has been taken to make this area of work a strategic sprint project and develop a communication and engagement plan at the next EDI Allies meeting in November, as Improvement Board agreed to extend the completion deadline the overall area of work will realign back to the delivery schedule. The impact of this delay could impact the understanding and awareness of positive action as well as not being able to implement action in current recruitment drives. • The 23% of milestones that are on track are likely to be delivered on schedule. • Currently overall status remains at risk as we are not achieving all performance measures and 29% of the Improvement Plan is still to be delivered. 		

- Quarter 2 (Q2) performance represents a mixed picture. We have seen small improvements in average response times and the delivery of Safe and Well visits, although more work is needed here. Vacancies have impacted delivery of our 7.2d visiting (learning visit to prevent injury/death to firefighters if an incident occurs at that location) and risk-based inspection programme (RBIP) in Quarter 2. Interviews to fill the two RBIP inspector posts are taking place at the beginning of Quarter 3. A review of the delivery model of 7.2d visits will also be undertaken to more widely utilise capacity across the service. In addition, a review and baselining exercise of previous assessments will be carried out, to make sure they are appropriately reflective of the risk level where a visit is required with the aim of rationalising the visits undertaken.
- We have undertaken a promotion process for Watch Managers. However, staff turnover, due to our retirement profile, continues to have an impact on the delivery of strategic projects.
- Just under three-fifths of Fire Service staff (roles) have had an appraisal discussion with their manager in the last 12 months which was recorded on the personnel system (58.7%). This is in line with performance for Community Safety overall (58.3%) and an improvement compared with last quarter (42.0%). However, we know that this is an area of improvement for us in order to meet and exceed the 85% target. Managers have been instructed to complete and record all appraisals by the end of October for permanent staff and mid-November for On Call staff. A report will be provided to the Senior Leadership Team to confirm the performance position towards the end of November.
- Monthly service absence management meetings are now underway, they have identified previous issues with recording and differing managerial approaches which have been addressed. Leading to sickness absence levels within the Service decreasing for a second quarter and sickness due to stress remains in line with the previous quarter.
- As part of the improvement plan a paper was delivered to Senior Leadership Team (SLT) outlining the findings from our review into current staff defusing processes following traumatic incidents and then actions identified for delivery and improvement.
- Safe and Well delivery has improved in Q2, being 1.38 per 1,000 population, 895 visits. This is partly due to the service implementing a 'Safe and Well sprint' for a week during Quarter 2 which formed an intensive period of prevention activity to support reaching target numbers across the County. However, performance remains below target (1.56 per 1,000 population - 1,000 visits per quarter. Therefore, the service will be delivering two more sprints. Learning following the first sprint: each crew will be briefed on the areas we need to reach and have a 'toolbox' which will include leaflets in order to communicate awareness of our presence in our communities in advance of the sprint week.
- Of the 73 dwelling fires in Quarter 2, 66 were accidental, down 13% from Quarter 1 (76) and 9% compared with the same period last year (73).
- Timeliness of responding to dwelling fires across the County has improved for a second quarter to 9 minutes 17 seconds.
- In Q2, we launched our new Vision, Mission and Priorities, with full engagement and communications underpinned by a number of delivery plans, the first response from staff has been positive.
- With support of H.R, a benefits realisation workstream focusing on measurable outcomes from the work completed in the improvement plan has started and been agreed with HMICFRS.
- In Q2, the percentage of 7.2d visits (learning visit to prevent injury/death to firefighters if an incident occurs at that location) completed within timeframes fell from 100% to 44% this was due to sickness and leavers in the team.

	<p><u>Prepare for HMICFRS return inspection – expected winter 2023</u></p> <ul style="list-style-type: none"> • GFRS’s HMICFRS visit will start on the 13th November 2023. • The service has delivered a completed self-assessment to HMICFRS running up to the inspection. • A HMICFRS document collection has also taken place for the upcoming inspection. • The HMICFRS staff survey has closed with a response rate of 303 staff, more than double that of the last inspection. <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. Due to this Q2, has seen an improvement from 9% to 31% of Fire Standards fully compliant or progressing toward compliance. <p><u>Community Risk Management Plan</u></p> <ul style="list-style-type: none"> • With the completion of the risk modelling a report was delivered to SLT with options, these have been developed into a cabinet paper for December. The paper looks to deliver the most effective and efficient service, whilst moving closer to our response targets and Safe and Well delivery. • Contracts have been signed for the delivery of 10, 16-tonne fire appliances.
<p>Actions next quarter</p>	<ul style="list-style-type: none"> • As outlined in the CRMP in Q3 a paper will be delivered to SLT regarding the review of the incident command unit. • In Q3, we will be running promotion processes for Crew Managers. • In Q3, after consultation with staff, we will be ordering new uniform to be delivered in Q4. • As outlined in the CRMP, the service will be producing a Collaboration Framework draft to be delivered to SLT. • With the support of H.R., we are starting a benefits realisation work stream with a focus on measurable outcomes from the work completed in the improvement plan. • 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, in Q3 the service will be launching power BI station dashboards for managers. • In Q3 the service will be starting its training of all staff in relation to Positive Action. • With GCC colleagues we will be undertaking a site feasibility study for a new training centre to be delivered in time for the closure of the Severn Park PFI training centre.

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>Customer Service Standards</u></p> <ul style="list-style-type: none"> • Data collection has been continuing with all teams identified as handling high volumes of customer contact being able to provide performance data against some of the proposed standards. Work has been undertaken on the reporting system to create a single scorecard to show overall performance against the standards and work is now underway to link regular performance reporting processes to this scorecard. There are some areas of the standards which are still not reportable for some teams due to system limitations and the difficulties in tracking wide arrays of customer journeys in single measures, however work continues to reduce the number of outstanding standards and prepare for a wider-scale adoption of the standards. • Work has also been underway to support teams to develop new feedback mechanisms and teams that are in a position to be able to start collecting customer satisfaction information are being encouraged and supported to do so. Alongside this work, teams are being supported to review and improve their online forms and related processes to improve satisfaction with the existing online offer, where appropriate. <p><u>Website improvements</u></p> <ul style="list-style-type: none"> • The new website went live on the 14th September, which will offer a range of benefits including new, improved and more flexible template builders for editors, increased functionality, and improved navigation menus for users providing advantages for editors and customer alike. We have also completed a review of key service area web pages to analyse content and layout against a set of pre-determined criteria with the aim of highlighting areas of improvement and best practice that can be shared with the areas individually but also to wider teams. The reviews were completed at the end of September with the analysis of findings and reporting to take place in due course. <p>We are also involved with helping other teams with their web pages, notably Adult Social Care, in which we will continue to provide support to help the team reach their end targets.</p>	

	<p><u>Staff training</u></p> <ul style="list-style-type: none"> • Four courses have been released and are available to all GCC at this junction. These cover an introduction to delivering service at GCC for new starters, handling and de-escalating difficult conversations with customers, personal wellbeing and emotional intelligence, and questioning and conversational skills. Two courses are now in testing and an additional course is in development. Three of the existing courses have been identified as transferrable to GFRS and one of these has had the adaptations complete and is awaiting transfer to GFRS to be uploaded to their training systems for use by all relevant staff, which will support their transformation and improvement programme. <p><u>Gloucestershire Charter and relationships with external partners</u></p> <ul style="list-style-type: none"> • The new Gloucestershire Charter has been drafted with input from external stakeholders. Some districts do not have set commitments to parish and town councils agreed. In these instances, a broad range of commitments have been suggested for the districts to review. Once received back from the districts, the formal approval process with internal and external stakeholders can begin. Additions to the existing communication links with parish and town councils have been agreed and are to be implemented.
<p>Actions next quarter</p>	<p><u>Customer Service Standards</u></p> <ul style="list-style-type: none"> • Finish changes to performance reporting inputting practices. • Launch the overall scorecard of performance against the standards. • Publish the new customer Service Standards on the GCC website. • Monitor performance against the standards to identify areas of improvement and potential future projects for the programme. <p><u>Website improvements</u></p> <ul style="list-style-type: none"> • Analyse and report on findings from the website content reviews. • Enable a set of best practices to be defined for future webpage upgrades. • Liaise with other teams across the organisation to help improve their webpage offerings. • Provide the necessary support to ensure completion of improvement objectives based on set criteria. <p><u>Staff training</u></p> <ul style="list-style-type: none"> • Launch the three courses currently in testing and development. • Begin development and testing of the remaining four online courses initially identified. • Support services to self-deliver workshops for team members that do not have regular PC access in their roles. • Review feedback and uptake of all courses developed thus far and evaluate whether there is a remaining need for training workshops. <p><u>Gloucestershire Charter and relationships with external partners</u></p> <ul style="list-style-type: none"> • Sign off the new Gloucestershire Charter with full agreement from all internal and external partners/stakeholders. • Promote the new Gloucestershire Charter and ensure it is readily available to view. • Build on and complete the stated improvements to communication links with parish and town councils.

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		<ul style="list-style-type: none"> ■ On target - objectives remain achievable (Progress with improving core infrastructure) ◆ At risk - flagged for attention (Digital skills of the workforce)
Key projects/ milestones for 2023/24	<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. <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	<p>Significant progress has been made on replacing our core infrastructure with many of the major complex components completed. Work is now underway to finish the remaining elements and plan the decommissioning of the legacy equipment. Public Service Network (PSN) accreditation has been renewed providing the assurance that our security posture is improving. Work is now underway to embed our internal security remediation processes in response to identified vulnerabilities. Secure collaboration for both internal and external colleagues is now in place (this means that partners such as NHS can access our Teams site and share calendars and documentation).</p> <p>The commissioned induction/basic skills package project has commenced as we continue to develop workforce digital skills. Developing the broader digital skillset across the workforce has been included as a theme within the Digital Strategy and specific activity will be included in the 3-year plan. Work is underway to address the key improvement areas resulting from the staff survey.</p> <p><u>M365 rollout including Sharepoint and Teams collaboration</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 for councillors designed (Q3 - first sessions took place in Sept). • Technical requirements for guest access completed. <p><u>Security improvements</u></p> <ul style="list-style-type: none"> • Desktop exercise in response to an incident completed and looking to book further events. • Continuing to enhance the SIEM security detection solution, this is new software that proactively looks for vulnerabilities so we can fix them ahead of causing problems. This may have prevented the city council issue. • PSN accreditation maintained. 	

	<p><u>Software as a service/cloud migration</u></p> <ul style="list-style-type: none"> • Reporting issues have delayed the planned migration of Liquid Logic case management system to software as a service. (Q3 – since gone live w/c 2 Oct). • Three of five critical applications are now hosted. SAP project is underway and Capita One (Education) is at decision stage. Work is underway to develop the roadmap for moving the wider set of c.200 applications to Cloud hosted, software as a service or decommission/consolidate. <p><u>Digital Strategy Roadmap</u></p> <ul style="list-style-type: none"> • Initial draft completed and members of Digital Governance Board providing contributions from business areas.
<p>Actions next quarter (Q3)</p>	<p><u>M365 rollout including Sharepoint and Teams collaboration</u></p> <ul style="list-style-type: none"> • M365 basic training for councillors rolled out. • 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. • Response to identified security vulnerabilities embedded into business-as-usual processes. <p><u>Software as a service/cloud migration</u></p> <ul style="list-style-type: none"> • Liquid Logic move to software as a service (SaaS) completed. • Capita One move to Cloud hosted scoped. • Application migration to Cloud roadmap developed. <p><u>Digital Strategy roadmap</u></p> <ul style="list-style-type: none"> • Draft strategy finalised and sign off/governance process commenced.
<p>Corporate Indicators</p>	<p>Strategic Risks</p>
<p>Total number of ICT Priority 1 incidents raised per quarter</p>	<ul style="list-style-type: none"> 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

Strategic Priority	10b. Delivering Our Ambitions – Equalities, Diversity and Inclusion	Overall status
Key objectives	<ol 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 	<p>■ On target - objectives remain achievable</p>
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Service User Equalities data improvement project • Establish EDI board and EDI forum. • 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>Pilot Equality Impact Assessment training</u></p> <ul style="list-style-type: none"> • Equalities Impact Assessment (EqIA) pilot training took place on the 12 September. Some good feedback was received from the pilot group and the training material is due to be refreshed before being rolled out further. <p><u>Workforce Equality Action Plan</u></p> <ul style="list-style-type: none"> • Overall wider workforce equality activity is tracking to plan; however, this is a long-term programme of work. A review of year 2 action plan has taken place and a paper has been prepared together with year 3 action plan for feedback, (the LGA workforce action plan has been integrated into year 3 action plan). This will be presented to the ED&I Board and CLT for approval. • As part of our positive action partnership development programme Stepping Up, provided by Bristol University, Pete Bungard was presented with a Certificate of Excellence in ED&I. • The employee networks have continued to work closely with the communications team to promote internal and external events. The Black Workers Network attended the public Jamaican Independence Day event and Prism attended Gloucester Pride. It has been acknowledged that additional resource is needed for the employee networks to participate and engage in the increase equalities activities across the council. A paper was taken to the EDI Board for discussion which is being escalated to CLT. • To support teams to embed EDI learning a toolkit of activities has been developed. The toolkit utilises existing resources and provides opportunities for teams to discuss topics in more detail. The toolkit will be piloted with select teams in the autumn. • The GFRS On Call data capture was conducted utilising communications via the Ever Forward and a direct message from the Senior Leadership Team (SLT). The result of the data capture was approximately 20% uptake. This data has been uploaded to SAP ahead of the Workforce Equality report due this winter. • GFRS have launched an independent and confidential reporting facility, provided by the charity organisation 'Crime Stoppers'. This initiative will complement the existing GCC 'speak up if it's not right' arrangements. This will satisfy recommendations highlighted by the national HMICFRS Spotlight on Values and Culture report 2023 and local GFRS Improvement plan. 	

	<ul style="list-style-type: none"> The GFRS Equality Impact Assessment (EQIA) Process has been developed. 55 Managers including SLT have completed Equality Impact Assessment training commissioned and delivered by the NFCC. The workshops have been successful in developing and raising understanding of manager. Further work is being developed to strengthen Quality Assurance for EQIA. <p><u>Establish EDI board and EDI forum.</u></p> <ul style="list-style-type: none"> The Council has formally agreed its Equality Objectives
<p>Actions next quarter</p>	<p><u>Pilot Equality Impact Assessment training</u></p> <ul style="list-style-type: none"> Refine and further roll-out Equalities Impact Assessment training <p><u>Improve Workforce Equality data around recruitment, progression, performance and casework</u></p> <ul style="list-style-type: none"> Review and improve the workforce equality data available in relation to recruitment, progression, performance and HR casework to inform actions taken to improve diversity and inclusion Analyse and produce the Annual Workforce, Population and Service User Equalities Reports (ready for publication in Q3) <p><u>Workforce Equality Action Plan</u></p> <ul style="list-style-type: none"> Improve the prioritisation of requests for ICT equipment to support reasonable adjustments
<p>Corporate Indicators</p>	<p>Strategic Risks</p>
<p>n/a</p>	<p>1.5 - compliance with public sector equalities duty 2.4a - changes to current funding 2.4b - changes to future funding 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 	
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Launch online toolkit – Dependencies with SAP project • Launch SAP Ariba and “how to” guides with templates for procurement lead by commissioners. • Reporting dashboard for Directorates, reporting on contracts register and pipeline of activity to support capacity planning. 	
Comments on status/ progress this quarter	<p><u>Resourcing</u></p> <ul style="list-style-type: none"> • Head of Strategic Procurement in post from 1st September. The Procurement function still remains very dependent on a number of interim/agency staff to fill key roles, with 5 live vacancies and an additional 2 from the end of November, creating pressure on the team and budget. A recruitment campaign is being launched in October to secure permanent staff. Key priority is to reduce cost associated with interim staff once live high-priority projects have been completed, a phased approach is planned to reduce interims from November 2023. <p><u>Launch online toolkit</u></p> <ul style="list-style-type: none"> • 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). The remaining guidance and documents pack is prepared for upload and the team are working with Comms colleagues to launch in October and November. Consideration of SAP project, training and implementation will all factor into this moving forward. <p><u>Launch SAP Ariba and “how to” guides with templates for procurement lead by commissioners.</u></p> <ul style="list-style-type: none"> • SAP Ariba will be the new procurement eTendering and contracts register module of SAP, so offers opportunity for a fully integrated purchase-to-pay solution, replacing our current system ProContract. The Design phase is live and active workstreams are in-place to capture and test the required functionality. <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 progress to ensure this is being utilised proactively and further upstream and in improving Management Information. 	

Actions next quarter	<u>Resourcing</u> <ul style="list-style-type: none"> Recruitment campaign Phased reduction of interims from November – based on project commitment and priorities. <u>Launch SAP Ariba and “how to” guides with templates for procurement lead by commissioners.</u> <ul style="list-style-type: none"> The design workshops and demos for SAP Ariba Communication and training plans – linked to Toolkits and MI Toolkits to all be live in Staffnet, 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
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"> • Overall applications are increasing and pressure easing in most aspects of council recruiting, however long-term hard to fill professional roles remain hard to fill. Candidate feedback is positive. • Ongoing work on the employer brand which used for recruitment campaigns and social media. <p><u>Improved/modernised recruitment website</u></p> <ul style="list-style-type: none"> • Recruitment Website modernised as part of the Success Factors launch, further updates are being requested alongside to allow us to continuously improve. <p><u>Campaign to attract social workers and wider social care staff</u></p> <ul style="list-style-type: none"> • Campaign to attract social workers and wider social care staff is continuing within both Childrens and Adults Directorates and has been refreshed in line with the brand. Currently we have 26 staff members studying for the Social Work degree apprenticeship with 9 due to graduate in July 2024 before entering the ASYE programme. Targeted work in other hard to fill roles on 'grow our own' programmes using mix of apprenticeship levy and other routes including highways, planning and legal. • The final Employee Value Proposition statements have been issued, reminding our current staff of the multiple benefits of working for the council. 		
Actions next quarter	<p><u>Improved/modernised recruitment website</u></p> <ul style="list-style-type: none"> • Progress the One Programme HR Workstreams on Success Factors (for recruitment) and Employee Central (for HR transactional work) to complete User Acceptance Testing. • Continue to review the website to keep our 'shop window' looking fresh and relevant. <p><u>Recruitment and retention/branding for recruitment exercise</u></p> <ul style="list-style-type: none"> • Launch 2023/24 Staff Survey • Propose options for continuing the second phase of the Retention and Recruitment work following on from the completed work on our majority 'Green Book employees'. This will focus on the next biggest staff group in the Reward Bands. 		

Corporate Indicators

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

Strategic Risks

1.3 - failure to ensure the effective management of health and safety
1.5 - compliance with public sector equalities duty
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
10.7 - Covid19 inability to protect and support employees and Key Workers

Strategic Priority	10e. Delivering Our Ambitions – Agile Working and Maximising the use of our Estate		Overall status
Key objectives	<p>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.</p> <p>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.</p> <p>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>		
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> • Shire Hall refurbishment 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 	<ul style="list-style-type: none"> • Renewable energy generation rural projects • Develop proposals for Former Care Homes • Rationalisation of office accommodation 	<p>■ On target - objectives remain achievable</p>
Comments on status/ progress this quarter	<p><u>Shire Hall refurbishment 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. Phase 2 works are in the planning phase and will be completed over the next 2 years. • The Integrated Care Board staff located in Sanger House relocated to Shire Hall in August • Gloucestershire Fire and Rescue Service relocated to Quayside House at the end of September. • The Community Diagnostics units have been installed at the rear of Shire Hall with associated works to Quayside House due for completion by the end of December. <p><u>Refurbishment of Locality sites in Stroud and the Cotswolds to allow agile working</u></p> <ul style="list-style-type: none"> • Work continues to refurbish Lewis Lane Offices in Cirencester to create an agile drop-in facility by end November. • Works are due to start shortly on Redwood House following sign-off of plans. • Plans are in development for the other locality offices. <p><u>Review of operating methodologies</u></p> <ul style="list-style-type: none"> • Council-wide lone working policy launched, to support the safety and wellbeing of staff, including those working remotely. • Communications campaign completed to re-enforce key messages and expectations with staff and develop modern ways of working more widely. 		

	<ul style="list-style-type: none"> • Further policies, procedures and tools developed to support managers and staff to adopt new ways of working, including new meeting room booking app. <p><u>One Gloucestershire Estate</u></p> <ul style="list-style-type: none"> • The OPE partnership continues to identify opportunities for shared space, inter-organisational sales, shared information and skills. Some of the resultant schemes are detailed above. <p><u>Gloucester and Stroud library progress</u></p> <ul style="list-style-type: none"> • Gloucester Library works have been delayed due to a number of significant archaeological finds. Expected handover will now more likely be October 2024 and not July as planned. All legal documentation including lease etc are now in place. The effects of the delay are being considered although the existing library will continue to operate until plans are clearer. • Stroud Library works have been delayed due to flooding. Remedial works are underway, and mitigation works to ensure no future flood events are being developed. The existing library in Stroud will continue to operate until a new occupation date can be agreed. <p><u>Renewable energy generation rural projects</u></p> <ul style="list-style-type: none"> • These will be developed when a clear steer has been provided regarding land based renewable options. The Rural task and finish group is in the process of finalising its recommendations and will include advice relating to this matter for consideration. <p><u>Develop proposals for Former Care Homes</u></p> <ul style="list-style-type: none"> • Awaiting the outcome of the service review of care provision before developing more detailed proposals
<p>Actions next quarter</p>	<p><u>Review of operating methodologies</u></p> <ul style="list-style-type: none"> • Revised travel expenses policy communicated to managers and staff, to align with and support agile working. • Embedding of agile working messages into wider change and business as usual communications, including M365 implementation. <p><u>One Gloucestershire Estate</u></p> <ul style="list-style-type: none"> • Implement approved schemes. • Consider outcome of the Rural Task and Finish Group in order to inform updates to the Rural Strategic Estate Plan
<p>Corporate Indicators</p>	<p>Strategic Risks</p>
<p>N/A</p>	<p>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</p>

Strategic Priority	10f. Delivering Our Ambitions – Business Intelligence		Overall status
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"> Good progress on the technical issues preventing our data engineering partner progressing the long-delayed Adults Social Care reporting suite. The faults on these have now been triaged and resources in place to move to user testing. The migration of the Adults and Childrens social care system (Liquid Logic) to cloud hosting has taken up significant additional resource this quarter, due to be completed at the start of October. This has impacted reporting progress, but all possible testing has been done to prevent unnecessary delays. <p><u>Building data infrastructure for GFRS rollout</u></p> <ul style="list-style-type: none"> An internally designed set of Power BI reports have now begun testing within GFRS. These continue to be adapted in line with the improvement programme, but are already delivering benefits in terms of understanding their data and the improvements needed. 		
Actions next 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"> Updating of the data ‘pipelines’ for reporting via Liquid Logic, which should improve oversight of data loads. User testing of the Adults reporting suite, and planning for the phased release of these to service managers. <p><u>Joint Strategic Needs Analysis development</u></p> <ul style="list-style-type: none"> Consultation between the data partner and Public Health and Communities ahead of the building of reports for the Joint Strategic Needs Assessment (JSNA). Working with Road Safety colleagues to develop internally designed reporting (therefore avoiding the backlog of design work with our data partner). 		
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	10g. Delivering Our Ambitions – Social Value		Overall status
Key objectives	<p>1. Social value is an approach that seeks to secure <i>additional</i> social, economic and environmental benefits for local people and communities from everything the council does.</p> <ul style="list-style-type: none"> We will put in place a social value policy and provide officers with tools to help them build social value into the way the council designs, delivers and commissions its services. We will also monitor and report the impact of this work to make sure it is making a difference. 		
Key projects/ milestones for 2023/24	<ul style="list-style-type: none"> GCC Social Value approach – quarterly update on progress 		
Comments on status/ progress this quarter	<p><u>GCC Social Value approach – quarterly update on progress</u></p> <ul style="list-style-type: none"> The Social Value Policy was approved by Cabinet 31st March 2022, the Council has been embedding social value as a key criterion in all appropriate tenders. To date a £82,627,348 commitment has been made from 11 projects (these are contracts that have already been awarded and sets the expected financial contribution over the full term of their contracts). A Social Value Board with all key stakeholders has been established, and recently the Board developed a bespoke Social Value Framework including a set of themes outcomes and measures (TOMs) that align with our Council policies. 		
Actions next quarter	<p><u>GCC Social Value approach – quarterly update on progress</u></p> <ul style="list-style-type: none"> To produce an annual Social Value Statement Publish the Gloucestershire Social Value Framework (2023) Establish stakeholder engagement plan to communicate Social Value ambitions to Suppliers and internal Stakeholders. 		
Corporate Indicators		Strategic Risks	
N/A		1.2 capacity for procurement activity 1.4 contract management capacity 2.4a changes to current funding 2.4b changes to future funding 6.1 Relationships with key Partners	

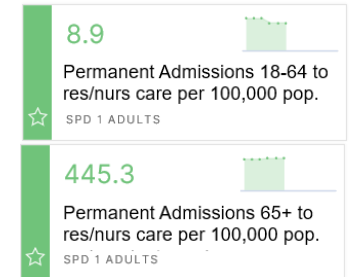
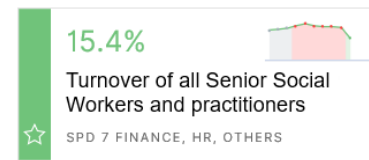
Corporate Performance and Risk Report Quarter 2 2023/24

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

Structural Maintenance Programme	Healthy Lifestyles Significant Risk Factor Improvement	Children’s Case Audits Judged Good or Better	Turnover of Children’s Social Workers and Senior Practitioners	Permanent Admissions to Care Homes
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Over three-quarters of the structural maintenance programme has been delivered, exceeding the target of 50%. In addition, a further 10,700 non-safety defects were repaired by the 8 supplementary Find and Fix gangs, bringing the total to 15,827 for the last 2 quarters. Funding for the additional gangs has been secured for the next quarter, to further improve customer satisfaction with road condition.

The proportion of people taking part in the Healthy Lifestyles programme who achieved a significant risk factor improvement increased from 69% to 73.5% in Quarter 1, achieving a two-year high. In line with historic trends, the number of people engaged with the service also improved in Quarter 1 (1,375 up from 964 the previous quarter).

More than half of case file audits judged Social Care practice as Good or better in Q2 (56%). This is the highest performance since we began measuring this in Q1 2021/22. Performance is worse than the target of 65%, as this has been stretched this quarter to drive continuous improvement. Overall, the vast majority of cases were judged to be Requires Improvement or better (98%); again, this is a performance high and better than the stretch target of 95%.

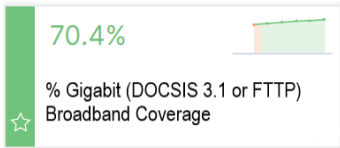
Turnover of Social Workers continued to reduce from 26.2% at the end of June 2022 to 15.4% at the end of September 2023. Performance moved to a better than target position (20%) and demonstrates the sustained impact of the work which has been going on in this area. However, stability and sufficiency remain a challenge, with the position in relation to vacancies broadly similar to last quarter (18.3%) and a continued high rate of agency workers (31.9%).

Our permanent admissions to Care Homes rates in the Rolling Year remain lower than the 2021/22 rates for our Statistical Neighbour Authorities, the South-West and at a National level.

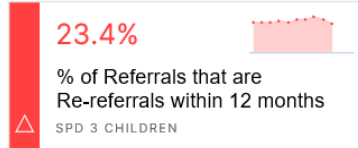
The rate for people aged 18-64 is 8.9 per 100,000 population and the rate for those aged 65+ is 445.3 per 100,000 population.

Positive Direction of Travel

% Gigabit Broadband Coverage	Re-referrals to Children's Social Care within 12 Months	Overdue Section 42 Adult Safeguarding Enquiries	Rate of Safe and Well visits per 1,000 population	Average Response Time to Dwelling Fires
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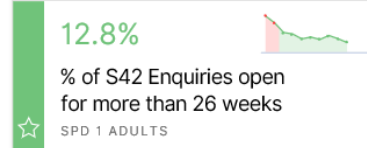


With 97.7% of the County having Next Generation Access to broadband, efforts are being directed at Full Fibre broadband in line with industry and Government targets. Gloucestershire has 70.4% coverage, a small improvement from 68.7% last quarter. This is meeting target (69%) and in line with the national average (69.6%).



The number of referrals continued to reduce in Quarter 2, to around 1,500, from a peak of over 2,500 in Quarter 4 2021/22 (down 41%). This is the lowest level seen since Jan-Mar 2021 when lockdown conditions were in place. If referral demand continues at this level for the remainder of the financial year, this would equate to a rate of 492.4 referrals compared to a rate of 689.7 in 2022/23 and 652.4 prior to the pandemic in 2019/20. This would bring us more in line with the peer group average (437.2, 2021/22).

Re-referrals reduced slightly for the second quarter (23.4%, from 28.6% in Quarter 4). Performance is slightly worse than target (21.5%) and the peer group average (20.1%, March 2022) and remains an area of focus.



Timeliness of completing Safeguarding Section 42 Enquiries improved, with the proportion of enquiries open for more than 26 weeks reducing from 17.9% to 12.8%.

This is better than the target (20%) and the best level of performance since this indicator was introduced in 2019/20.

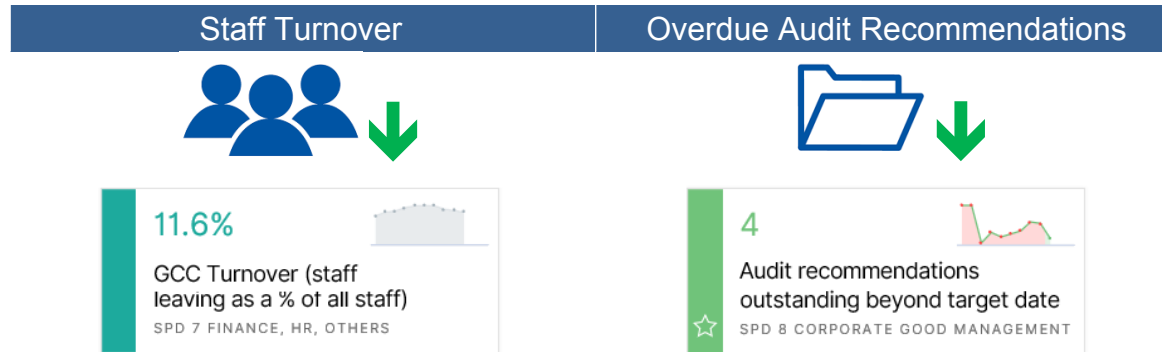


In Quarter 2, we completed the highest rate of Safe and Well visits since March 2020 (1.38 per 1,000 population, 895 visits). Performance remains a challenge and is worse than target (1.56 per 1,000 population, 1,000 visits per quarter). Additional focus was placed on Safe and Well visits in Quarter 1 and this will continue in Quarter 2 to support the delivery of our prevention work programme.



Timeliness of responding to all attended dwelling fires has improved for a second quarter to 9 minutes 17 seconds. Timeliness remains worse than the comparator group figure (9 minutes 1 second) but is within tolerance of the target (9 minutes).

Positive Direction of Travel

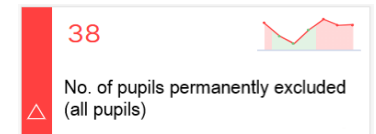
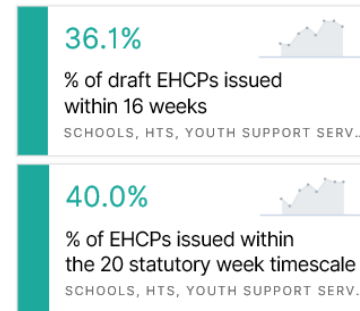
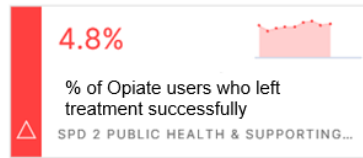
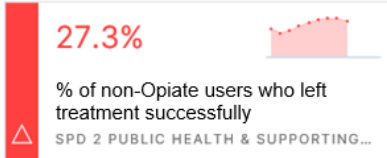
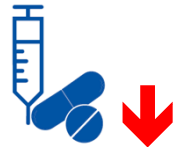
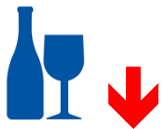


Staff turnover continued to reduce for the fourth quarter (13.9% to 11.6%), although this remains above pre-pandemic levels (10.2% in Q4 2019/20). A significant amount of work has been done and is ongoing - workforce planning, development of the council 'brand', targeted use of apprenticeships, the work of the academies, development of career grades, deployment of additional payments for hard to recruit/retain staff etc. The position is improving but the most effective interventions (e.g., training new social workers through the social work academy) will take time to fully deliver and therefore recruitment and retention remains a corporate risk, Moderate (12).

Overdue audit recommendations decreased by approximately 71% in Quarter 2, from 14 to 4. Recommendations are at their lowest level since December 2021, providing the organisation with a greater assurance around corporate governance and oversight. Of the four, three recommendations were extended to September, and one, relating to the Youth Offending Service, has been outstanding since July. Three of the four recommendations relate to one audit within Adult Social Care and echo similar themes to the recent Adult Social Care Peer Review.

Areas of Focus/Potential Concern

Alcohol Treatment	Non-Opiate Treatment	Opiate Treatment	Timeliness of issuing draft and final Education Health and Care Plans	Permanent Exclusions
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The proportion of adult alcohol misusers who successfully completed treatment and did not re-present within 6 months of completion declined for the second quarter from 39% in Quarter 1 and moved to a within tolerance of target position. Performance is now slightly lower than the peer group average (36.6%).

Performance declined slightly from 29% last quarter to 27%. This remains worse than target (33.2%) and the comparator group (36.9%). Gloucestershire remains in the bottom quartile of the comparator group.

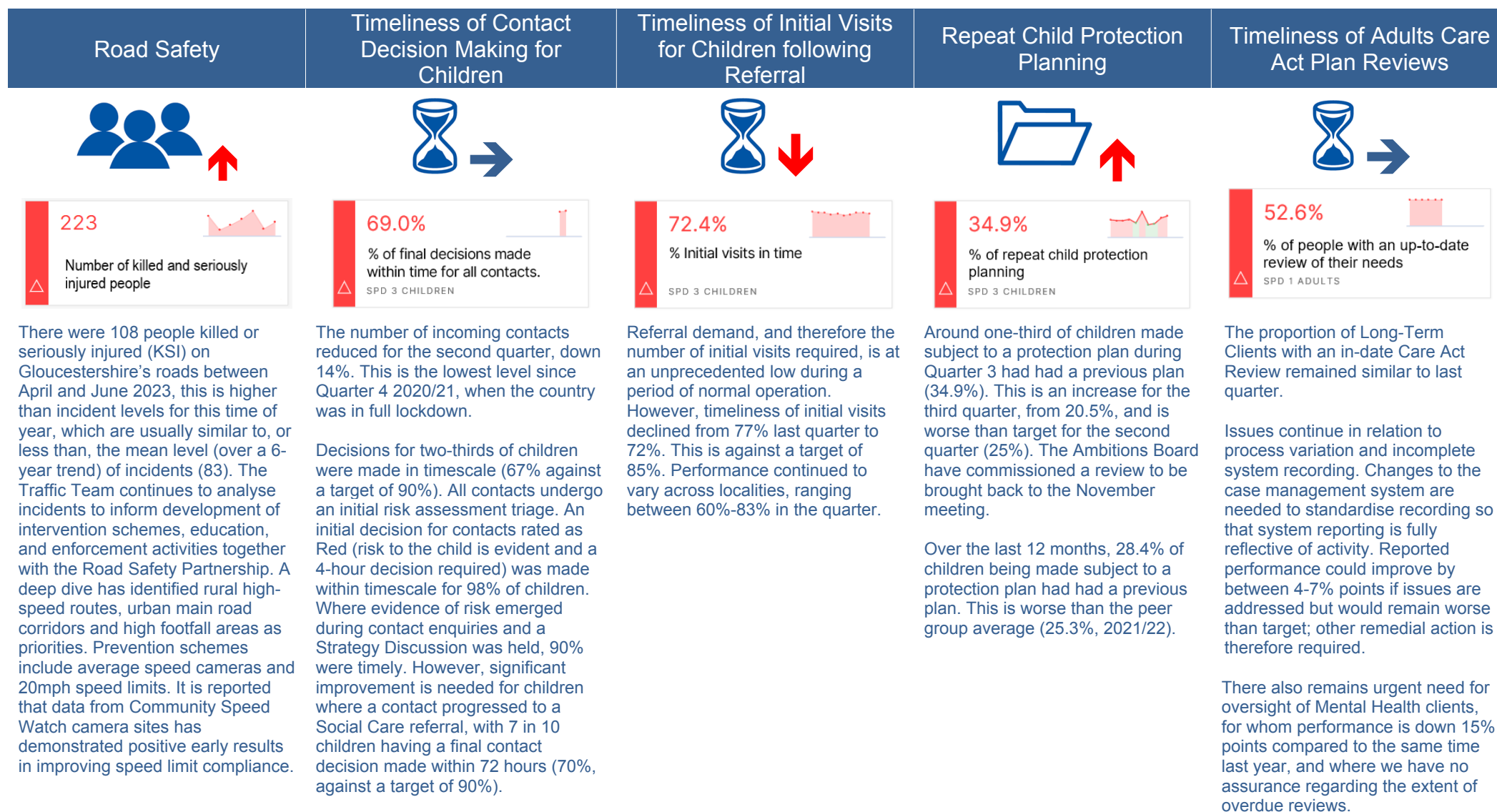
Performance is seeing minor fluctuations. In Quarter 1, 4.8% of people had not re-presented within 6 months of leaving treatment. This remains worse than target (6.3%) and the comparator group (5.7%) with Gloucestershire remaining in the bottom quartile of the group.

While timeliness of decisions to undertake an assessment remained high in Quarter 2 (97.7%), the timeliness of issuing draft and final EHCPs (within 16 and 20 weeks respectively) has decreased for the second quarter (43% to 36% and 44% to 40% respectively).

There were 38 permanent exclusions in Quarter 2, 22 of these have been in the month of September, in the new academic year. This is a significant increase compared to 5 in September 2022 and 12 in September 2018. Initial analysis shows no common theme or causal factor for the increase.

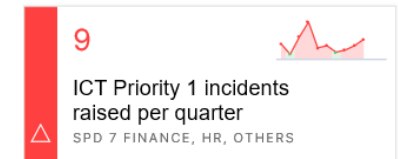
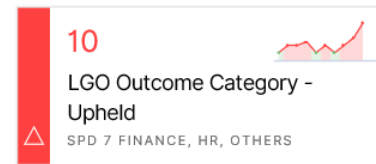
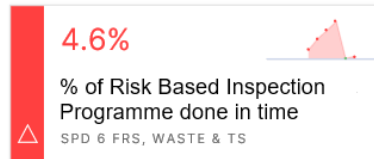
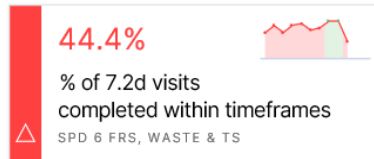
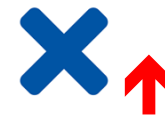
Waiting times for drug and alcohol treatment intervention and the proportion of people remaining in treatment for Opiate and non-Opiate addictions for twelve weeks, which increases the likelihood of successful treatment, remain significantly better than target.

Long-Term Challenges



Long-Term Challenges

Risk of Adult Social Care Provider Failure	Firefighter 7.2d Premises Visits (learning visit to prevent injury/death to firefighters if an incident occurs at that location)	Completion of Fire Service Risk Based Inspection Plan	Local Government and Social Care (LGSCO) Ombudsman Decisions Upheld	ICT Priority 1 Incidents (organisation-wide issue causing an outage or preventing a large volume of staff working)
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The independent market continues to be in a state of uncertainty due to economic pressures.

We continue to have a shortage of residential nursing provision across the County, in particular the market struggles to recruit and retain nurses in rural localities.

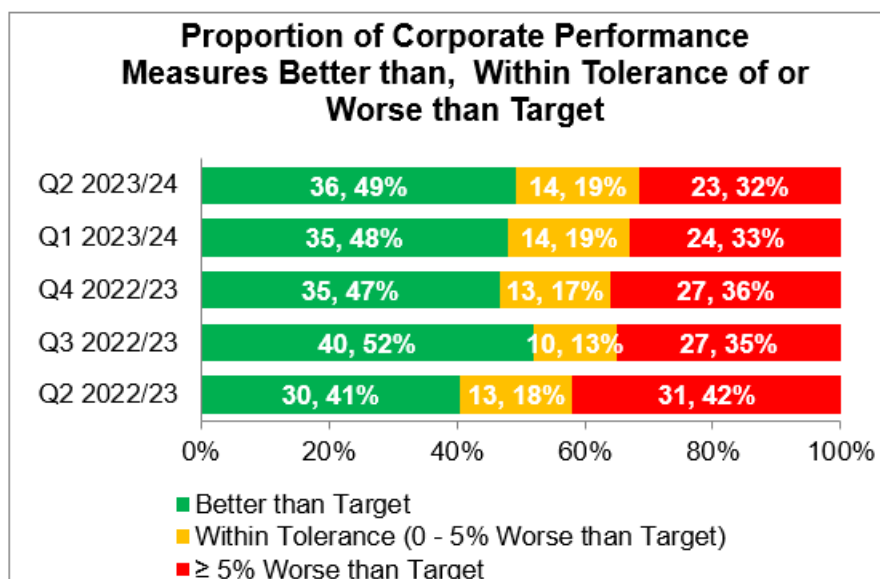
Care Homes are still holding high levels of vacancies and coupled with increased costs, the risk of homes becoming unviable/unsustainable remains high. Mitigations include ongoing planning for provider failure, with a focus on supporting people receiving care as quickly as possible and developing work on provider support.

44% of inspections were reported as being within required frequency (8 out of 18 visits). Following two quarters of on target performance, performance has declined to worse than target (100%).

Delivery was behind the scheduled target (4.61%, 108 premises, worse than the target of 7%, 165 premises). The target is based on the capacity of 5 inspectors, however currently there are only 3 inspectors in post. Interviews to fill the two inspector posts are taking place at the beginning of Quarter 3.

Ten decisions were upheld by the Local Government and Social Care Ombudsman (LGSCO) within the quarter. This is the highest number of decisions upheld in a quarter since reporting of this measure began in 2014 and brings the number of decisions upheld in the first half of the year to 16. Of the ten decisions upheld in Quarter 2, seven were related to SEND services and the assessment, review, or provision of services to children with an Education, Health and Care Plan.

Despite the ongoing improvement activity, nine Priority 1 (P1) incidents were raised over Quarter 2 and performance is worse than target (4) for the second consecutive quarter. Issues relate to a variety of root causes, including physical component failure, software updates, cloud-hosting migration, and third-party service failure. All incidents have been remediated and actions to mitigate reoccurrence are ongoing. The risk relating to failure to ensure technology managed by ICT (including communications abilities) is fit for purpose remains High (15).



53. At the end of Quarter 2 2023/24, just over two-thirds of corporate performance measures were within tolerance of or better than target (68.5%). This is a slight increase from last quarter (67.1%) and is better than target for the second quarter (65%).

	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24
	Percentage of Measures Better/Within Tolerance of Target				
Economy, Environment and Infrastructure	88%	89%	82%	88%	81%
Public Health and Communities	50%	67%	67%	67%	67%
Children's Social Care	29%	41%	47%	47%	47%
Education	100%	100%	60%	60%	80%
Adult Social Care	85%	85%	75%	82%	82%
Gloucestershire Fire and Rescue Service	33%	17%	50%	60%	50%
Corporate Resources	36%	58%	50%	58%	75%

54. There were 23 Corporate Performance measures that were performing worse than target.