

County Councillor P McLain – Report June 2024

GCC Report

We have now had the outturn from 2023/24 budget which has had an underspend of £10 million. This is partly made up of £4.41 million of additional electricity income generated by Javelin Park. From this £4.41 million we are putting an extra £2 million into Highways projects, these are:

- £500k to maintain 8 Find and Fix gangs throughout the year
- £500k for refreshing lining across the network
- £300k to fund Cheltenham Spa access ramp
- £200k for further vegetation (grass and tree) cutting gangs to improve safety on the network
- £200k towards maintaining footways in our town centres
- £100k increase to the schools safety programme
- £100k to refresh zebra and other crossings across the network
- £100k to deliver the Merrywalks bus station resurfacing

There will also be an allocation of £2.41 million to address some financial risks arising within the current year's budget including, but not limited to, the cost of children's placements, additional expenditure required to support the forthcoming CQC inspection and the introduction of the Procurement Act. The remaining £5.59 million will be put into general reserves.

The ZEBRA 2 joint bid (with operators) to DfT for up to 58 electric buses has been 100% successful. It means just £1.5 million from GCC has released £6 million from DfT and will now release a further £22 million from operators (£29.5 million in total). This is amazing news for Gloucestershire and will mean that 20% of the County's bus fleet will be electric zero emission by 2026.

As referenced in previous reports the new discretionary fund for Homes for Ukraine to continue to provide support Ukrainian refugees fleeing from war has now been signed off and is in place.

Work well advanced to procure a new care provider for five care homes where care is delivered by Gloucestershire Care Partnership. GCC own the estate for The Combs (FoD), Rodley House (FoD), Henlow Court (Stroud), Grevill House (Chelt,) and Paternoster (Cots).

No change at this time for Staff and residents.

Market Position Statement(MPS) for Adult Social Care Services 2024.

With consultation and data the evidence is that the growth in the older population and in particular the older age groups within the older population, means that the demand for ASC will grow rapidly in the next 10 years.

Adults of working age with social care needs are not growing significantly in number. However the demand for bed-based nursing and dementia care shows a significant increase and will out strip supply if we do not address the shortfall.

Over the same period the working age population will relatively static, which has an impact on Social care workforce as there will be a need for more but with a limited growth in supply.

GCC have now installed 200 EV chargers across the county towards a target of 1,000.

We recently had a Western Gateway sub-national Transport Body visit to the A417 missing link to review progress with National Highways. Construction is cracking on at pace with major works for preparation completed, including a lot of archaeology, the subject of recent press coverage and an exhibit in Gloucester. <https://cotswoldarchaeology.co.uk/a417-missing-link-unveils-gloucestershires-hidden-treasures/>

Approved funding for the continued development of plans for the J9/A46 M5 junction improvements and a Mass Rapid Transit scheme. Still several years away so no short term changes.

J10 continues its development, including seeking commitments from landhold owners and developers towards the costs of the scheme, the great majority of which will be covered by central government funding via Homes England. Landholders will see substantial uplifts in the value of their land as a result of the delivery of the scheme.