

25 August 2017

Committee	Overview and Scrutiny
Date	Tuesday, 5 September 2017
Time of Meeting	4:30 pm
Venue	Committee Room 1

ALL MEMBERS OF THE COMMITTEE ARE REQUESTED TO ATTEND



**for Sara J Freckleton
Borough Solicitor**

Agenda

1. ANNOUNCEMENTS

When the continuous alarm sounds you must evacuate the building by the nearest available fire exit. Members and visitors should proceed to the visitors' car park at the front of the building and await further instructions (during office hours staff should proceed to their usual assembly point; outside of office hours proceed to the visitors' car park). Please do not re-enter the building unless instructed to do so.

In the event of a fire any person with a disability should be assisted in leaving the building.

2. APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

To receive apologies for absence and advise of any substitutions.



Item	Page(s)
3. DECLARATIONS OF INTEREST	
Pursuant to the adoption by the Council on 26 June 2012 of the Tewkesbury Borough Council Code of Conduct, effective from 1 July 2012, as set out in Minute No. CL.34, Members are invited to declare any interest they may have in the business set out on the Agenda to which the approved Code applies.	
4. MINUTES	1 - 9
To approve the Minutes of the meeting held on 18 July 2017.	
5. CONSIDERATION OF THE EXECUTIVE COMMITTEE FORWARD PLAN	10 - 15
To determine whether there are any questions for the relevant Lead Members and what support the Overview and Scrutiny Committee can give to work contained within the Plan.	
6. OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME 2017/18	16 - 21
To consider the forthcoming work of the Overview and Scrutiny Committee.	
7. UBICO UPDATE REPORT	22 - 31
To consider the 2016/17 outturn and 2017/18 quarter 1 performance update on the services provided by Ubico.	
8. PERFORMANCE REPORT - QUARTER 1 2017/18	32 - 69
To review and scrutinise the performance management information and, where appropriate, to require response or action from the Executive Committee.	
9. TEWKESBURY BOROUGH NEWS REVIEW REPORT	70 - 81
To endorse the Tewkesbury Borough News Review Report and recommend to the Executive Committee that it be adopted.	
10. COMPLAINTS REPORT	82 - 93
To consider the annual complaints report and any further action required.	

DATE OF NEXT MEETING
TUESDAY, 17 OCTOBER 2017
COUNCILLORS CONSTITUTING COMMITTEE

Councillors: R E Allen (Vice-Chair), P W Awford (Chair), G J Bocking, K J Cromwell, Mrs J E Day, D T Foyle, Mrs P A Godwin, Mrs R M Hatton, Mrs H C McLain, T A Spencer, Mrs P E Stokes, P D Surman, M G Sztymiak, H A E Turbyfield and M J Williams

Substitution Arrangements

The Council has a substitution procedure and any substitutions will be announced at the beginning of the meeting.

Recording of Meetings

Please be aware that the proceedings of this meeting may be recorded and this may include recording of persons seated in the public gallery or speaking at the meeting. Please notify the Democratic Services Officer if you have any objections to this practice and the Chair will take reasonable steps to ensure that any request not to be recorded is complied with.

Any recording must take place in such a way as to ensure that the view of Councillors, Officers, the public and press is not obstructed. The use of flash photography and/or additional lighting will not be allowed unless this has been discussed and agreed in advance of the meeting.

TEWKESBURY BOROUGH COUNCIL

Minutes of a Meeting of the Overview and Scrutiny Committee held at the Council Offices, Gloucester Road, Tewkesbury on Tuesday, 18 July 2017 commencing at 4:30 pm

Present:

Chair	Councillor P W Awford
Vice Chair	Councillor R E Allen

and Councillors:

K J Cromwell, Mrs J E Day, D T Foyle, Mrs P A Godwin, Mrs R M Hatton, Mrs H C McLain, T A Spencer, Mrs P E Stokes, P D Surman, H A E Turbyfield and M J Williams

also present:

Councillors Mrs G F Blackwell and R E Garnham

OS.15 ANNOUNCEMENTS

- 15.1 The evacuation procedure, as noted on the Agenda, was advised to those present.
- 15.2 The Chair welcomed Sarah Scott, Director of Public Health for Gloucestershire County Council, to the meeting and indicated that she would be giving a presentation on the annual public health report at Agenda Item 9. Councillor R E Garnham, the Council's representative on the Gloucestershire Police and Crime Panel, was in attendance and would be providing an update at Agenda Item 7. It was noted that Councillor Mrs G F Blackwell, Lead Member for Organisational Development – which included scrutiny - was also present as an observer.

OS.16 APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

- 16.1 Apologies for absence were received from Councillors G J Bocking and M G Szymiak. There were no substitutions for the meeting.

OS.17 DECLARATIONS OF INTEREST

- 17.1 The Committee's attention was drawn to the Tewkesbury Borough Council Code of Conduct which was adopted by the Council on 26 June 2012 and took effect from 1 July 2012.
- 17.2 There were no declarations made on this occasion.

OS.18 MINUTES

- 18.1 The Minutes of the meeting held on 13 June 2017, copies of which had been circulated, were approved as a correct record and signed by the Chair.

OS.19 CONSIDERATION OF THE EXECUTIVE COMMITTEE FORWARD PLAN

19.1 Attention was drawn to the Executive Committee Forward Plan, circulated at Pages No. 15-19. Members were asked to determine whether there were any questions for the relevant Lead Members and what support the Overview and Scrutiny Committee could give to the work contained within the plan.

19.2 It was

RESOLVED That the Executive Committee Forward Plan be **NOTED**.

OS.20 OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME 2017/18

20.1 Attention was drawn to the Overview and Scrutiny Committee Work Programme 2017/18, circulated at Pages No. 20-27, which Members were asked to consider.

20.2 The Head of Corporate Services recognised there were a number of pending items contained within the plan and he provided assurance that these would come forward during the course of the financial year. He made particular reference to the Tewkesbury Borough News Review Working Group which would shortly be coming to a conclusion and indicated that the report would be brought to the next meeting of the Committee on 5 September 2017. It was subsequently

RESOLVED That the Overview and Scrutiny Committee Work Programme 2017/18 be **NOTED**.

OS.21 GLOUCESTERSHIRE POLICE AND CRIME PANEL UPDATE

21.1 Members received an update from Councillor Rob Garnham, the Council's representative on the Gloucestershire Police and Crime Panel, on matters discussed at the last meeting of the Panel held on 14 July 2017.

21.2 Councillor Garnham advised that this was the first meeting following the May local elections and, as well as a change in membership from some District and County Councils, a new Chair and Vice Chair had been elected; Gloucestershire County Councillor Will Windsor-Clive and Cheltenham Borough Councillor Colin Hay respectively. For the benefit of the new Panel Members, a presentation had been given on the role of the Police and Crime Panel. In terms of the Chief Executive's report, crime statistics had been reported from the www.police.uk website which had shown that crime levels in Gloucestershire were classed as 'normal' when assessed against peer forces. As regards the direction of crime, i.e. crime taken over two periods of 12 months, Gloucestershire was rated as 17 out of 41 forces, excluding City of London. In respect of delivery, i.e. crimes per 1,000 population, Gloucestershire was rated as 11 out of 41 forces, excluding City of London; the lower the number in both categories the better. In terms of the emergency services collaboration, the Panel had been advised that external consultants were still reviewing the advantages and disadvantages of the Fire Service being taken under the control of the Police and Crime Commissioner. The report had also noted that Detective Sergeant Nigel Hatten had been awarded the Queen's Police Medal for his work in protecting children in Gloucestershire and his tireless dedication to victims of sexual abuse.

21.3 Members were advised that the hard-hitting report in relation to Her Majesty's Inspectorate of Constabulary (HMIC) national child protection inspection for Gloucestershire had provoked most discussion from the Panel. The Police and Crime Commissioner had been keen to point out the seriousness of the review and acknowledge the findings of HMIC. The inspection had identified areas of significant concern and a number of recommendations had been made as a result. Reference was made to Gloucestershire County Council's inspection of children's

services which had also raised serious concerns. The Constabulary was required to produce a report within six weeks - due around the end of July - which would be followed by a re-inspection in October. The Police and Crime Commissioner had stated that he aimed to hold a summit conference of all relevant parties so that failings in child protection could be discussed across the board and addressed in a non-political and collaborative manner. Councillor Garnham indicated that it was a lengthy report and a number of the cases were extremely worrying. Whilst the good work of frontline Officers was acknowledged, the Panel had picked up on the statement from HMIC that “we found limited strategic oversight by senior leaders and lack of effective supervision of child protection investigations” and reassurance was sought from the Police and Crime Commissioner that the leaders of the Constabulary were prepared to address the concerns highlighted. The Police and Crime Commissioner had explained that there was a new top team in place and that he had had several one to one meetings with the Chief Constable, where the report had been discussed in full. The Police and Crime Commissioner was “confident that the Police will get a much more favourable report in three to six months time”. It was noted that only four forces had been subject to inspection and all had been found wanting.

- 21.4 The Panel had also received a presentation regarding the Commissioner’s fund which had seen an increase in bids for funding. Councillor Garnham explained that £1.2M was available annually; £600,000 had been awarded so far this year and the value of applications had exceeded £3M. The Police and Crime Panel priorities highlight report covered progress made against the Police and Crime Commissioner’s six policies. It was suggested that, in light of the HMIC report, it might now be time to refresh the plan in order to show renewed focus on child protection issues. Other discussions had centred around the mounted Police trial; the cost of the four horses in the trial was £204,000 and a full evaluation was currently being carried out in respect of the added value of a mounted capability. It was noted that the next meeting of the Police and Crime Panel was due to be held on 8 September 2017.
- 21.5 A Member expressed concern at the disconnect between the HMIC report in respect of child protection and the fact that a Detective Sergeant had been awarded the Queen’s Police Medal for his work in protecting children in Gloucestershire. In response, Councillor Garnham explained that the HMIC report had stated that liaison with other partners in the county tended to be at Superintendent level and there was a lack of awareness at a higher level beyond that. Whilst there was a lack of strategic leadership, in terms of the work carried out by Detective Sergeant Hatten, the award for the individual was justified. A Member noted that Gloucestershire County Council had come up with a plan in response to the inspection of its children’s services and he questioned whether Gloucestershire Constabulary had presented a similar plan to the Police and Crime Panel. Councillor Garnham reiterated the requirement for the Constabulary to produce a report for HMIC within six weeks; that report would now have been produced and the Panel had asked to see it. Work was required in relation to a whole host of issues from child custody to safeguarding and missing children. The Police and Crime Commissioner had stated that there would be vast improvements within the next three months and there had been several changes at top level – including a new Chief Constable – so it would not be fair to assume leadership continued to be poor and he felt that it was important to wait and see what proposals were made in terms of improvement.
- 21.6 A Member indicated that he had made contact with Phil Sullivan, a retired Superintendent from Stroud District who was now a consultant that liaised with the Police. They had discussed the Neighbourhood Watch at length and he had undertaken to try to “shore-up” the local safety groups. Councillor Garnham explained that the Police and Crime Commissioner had made neighbourhood policing a priority and the Deputy Police and Crime Commissioner was leading a

project to re-establish the Neighbourhood Watch countywide, recognising its previous shortcomings and the need to re-vamp neighbourhood policing more generally. Unfortunately, it was common across the country that those resources tended to be diverted to response policing so there were certainly challenges to overcome in this area.

- 21.7 The Chair thanked the Council's representative for his presentation and indicated that the update would be circulated to Members via email following the meeting. It was

RESOLVED That the feedback from the last meeting of the Gloucestershire Police and Crime Panel be **NOTED**.

OS.22 GLOUCESTERSHIRE HEALTH AND CARE OVERVIEW AND SCRUTINY COMMITTEE

- 22.1 Members received an update from Councillor Mrs J E Day, the Council's representative on the Gloucestershire Health and Care Overview and Scrutiny Committee, on matters discussed at its last meeting held on 11 July 2017.

- 22.2 Councillor Day advised that the Committee had received a presentation demonstrating the outcomes of the 12 week engagement exercise in respect of the Gloucestershire Sustainability and Transformation Plan. Feedback from the general public had included approval of focus on prevention and self-care; difficulties navigating a complex system; importance of treating the whole person; and better use of technology. The Gloucestershire Clinical Commissioning Group was now developing service change proposals for consultation with partners. These were required to go through the NHS England assurance process and would be received by the Health and Care Overview and Scrutiny Committee in due course. There was a view that the number of responses – 638 completed surveys – was relatively small and it was suggested that this related to the lack of detail in the Sustainability and Transformation Plan. The expectation that there would be a significant increase in responses once the proposals for change were put out to consultation was acknowledged. It was hoped that the consultation process would begin later in the year. It was also recognised that, in a rural county, it would always be a challenge to ensure that a wide range of stakeholders were engaged, but the Gloucestershire Clinical Commissioning Group was of the view that the engagement activity did cut across all parts of the county. Members had remained frustrated by the lack of detail in the plan and the time taken to bring forward the proposals relating to urgent care centres and the Forest of Dean.

- 22.3 The Committee had engaged in a detailed debate with the Director of Adult Social Services on the lessons learnt in relation to Cleeve Link. Members had agreed that the way in which members of staff and Cleeve Link carers had responded to this situation was to be commended, particularly the carers who had gone into work despite no longer being employed by the organisation. The report had described in detail the lessons learnt and there remained a shared view and concern that signs were missed. Assurance was provided that the Commercial Services Team did have the necessary level of expertise in procurement and contract management, and that the Finance Team had the necessary skill base; notwithstanding this, confirmation was provided that additional expertise would be brought in if the situation required it. There was deep concern that Gloucestershire County Council was unaware of how unmanageable staff rotas were until the collapse of the company; this was a significant learning point for the Council which should be taken forward in terms of future contracts.

- 22.4 Councillor Day advised that the Care Quality Commission follow-up inspection of Gloucestershire Hospitals NHS Foundation Trust had taken place and the Trust remained rated as 'requires improvement'. The Committee would consider the report at its Care Quality Commission workshop. Members remained concerned with regard to the situation with the Minor Injury and Illness Units in the Stroud area, with a significant issue being workforce resilience. It was important that this was monitored by the Committee, particularly as the proposals relating to urgent care centres were unknown at present.
- 22.5 A Member raised concern regarding the construction problem at Tewkesbury Community Hospital which meant that people were being sent to other medical centres. He questioned whether there was any indication as to what had gone wrong and how long it would take to rectify. Councillor Day indicated that this had not been discussed at the meeting but she shared those concerns. Another Member noted that Vale Community Hospital and North Cotswold Hospital had been constructed under the same plan as Tewkesbury Community Hospital and he questioned whether similar problems could be expected with those buildings. Councillor Day undertook to raise these points with the Gloucestershire Health and Care Overview and Scrutiny Committee.
- 22.6 The Chair thanked the Council's representative for her update and indicated that it would be circulated to Members following the meeting. It was
- RESOLVED** That the feedback from the last meeting of the Gloucestershire Health and Care Overview and Scrutiny Committee be **NOTED**.

OS.23 PUBLIC HEALTH ANNUAL REPORT

- 23.1 The Chair introduced Sarah Scott, Director of Public Health for Gloucestershire County Council, and indicated that she would be giving a presentation on the annual public health report.
- 23.2 The Director of Public Health for Gloucestershire County Council indicated that she had been in post for 18 months and had worked as a consultant prior to that. Whilst the requirement was to produce an annual public health report, this had fallen behind and the report she would be presenting was a two year report covering the period 2014/15 – 2015/16. The 2016/17 report was currently being produced and she would be happy to bring this to the Committee when it was ready in the autumn. She explained that a slightly different approach had been taken to producing this report in terms of the way that the relevant information was presented to the public and stakeholders, for example, short films had been used in order to try to describe the impact of interventions which had been funded through public health.
- 23.3 The report contained a snapshot of health and wellbeing in the county using information from the Inform Gloucestershire website which combined the information held on the Multi-Agency Information Database for Neighbourhoods (MAIDeN), and Inform to provide district profiles. Gloucestershire was predominantly healthy and wealthy with a good quality of life and above average life expectancy. It did have an ageing population, with people tending to leave the county in their early twenties and return in their forties, and one of the key challenges was how the healthcare system could best be used to reflect the needs of that population. It was 19 years since the teenage pregnancy reduction targets had been set and Gloucestershire was a national leader in this area. Notwithstanding this, men living in the most deprived parts of the county could expect to live eight years less than men in the least deprived areas with the gap for women being six years; it felt particularly unjust that, in 2017, men and women were dying earlier just because of where they lived.

- 23.4 The public health ring-fenced grant for 2015/16 was £24,934,000; £4,178,000 had been spent on sexual health; £3,521,000 on healthy lifestyles e.g. stop smoking, weight management service on GP referral, breastfeeding peer support; £6,924,000 on commissioning the drug and alcohol treatment service; £507,000 on public mental health; £200,000 on domestic abuse; £5,225,000 on children aged 0-19 e.g. school nursing service, specific activities in children's centres such as Health, Exercise and Nutrition for the Really Young (HENRY); £812,000 on NHS Health checks; and £3,549,000 on the public health function which paid for the Public Health Team, additional staff based in other teams, health protection contingency, and data storage and licences. A compulsory spending review in 2015 had reduced the ring-fenced grant and there was a further £1.2M reduction to make.
- 23.5 Attention was drawn to six case studies which showed how the public health grant had supported people in Gloucestershire. Members were shown a video in relation to former Type 2 diabetes sufferer Terry who had been able to turn his life around following a 12 week referral to Slimming World. Other examples included Play Gloucestershire which delivered local play projects such as the Play Rangers who took skills and equipment into the community to create safe places for outdoor play; the Recovery Hub Café which provided volunteering opportunities to help those recovering from addiction to gain confidence and experience in the workplace, as well as helping them to make friends and widen their support network, increasing their chances of long-term recovery; Applied Suicide Intervention Skills Training (ASIST) which helped people to have a constructive conversation with someone who may be thinking about suicide; Fair Shares, a community project that used two way volunteering called time banking to bring people closer together to support and help one another; and Know Yer Balls, an initiative developed in partnership with Cheltenham Town Football Club which was a gender sensitive approach to health work with young men through football delivered at schools across the county. In terms of the current year, priorities included maximising the potential of the local Sustainability and Transformation Plan which had a strong prevention element; influencing other organisations to take on public health; and taking part in the pilot for tackling obesity for which Gloucestershire had been chosen as one of four local authorities.
- 23.6 A Member questioned how the £1.2M savings would be made. The Director of Public Health for Gloucestershire County Council advised that work had been ongoing since November 2015 to understand how that would be achieved. In terms of the drugs and alcohol service, Change Grow Live (CGL) had been commissioned as the new provider in January 2017. Remodelling also helped with efficiencies, for example, aspects of healthy lifestyles had been remodelled and rolled into one service. Inevitably, some initiatives had been stopped and staff had been lost. The focus needed to be on the areas where funding could have the greatest impact. A Member understood that Officers had been finding it difficult to make contact with CGL and he raised concern that this might extend to those who needed to make use of the service. The Director of Public Health for Gloucestershire County Council advised that CGL had a website and telephone number; the Public Health Team had been out to all localities, as had CGL and she could only apologise if there had not been any contact with Tewkesbury Borough Council. She indicated that she would be more than happy to speak to the relevant Officer following the meeting. She went on to provide assurance that, whilst CGL was a new provider, it offered the same service as the previous provider, Turning Point, the only difference being that there was no longer a hub in Tewkesbury; there had been low attendance at the hub and consultation with the

community had shown that people with drug and alcohol issues would prefer to meet in a place of their choosing. There were still hubs in Cheltenham, Gloucester and Stroud for anyone who did want to use them.

23.7 The Chair thanked the Director of Public Health for Gloucestershire County Council for her informative presentation and expressed the view that the videos of the case studies were a very good way to communicate key messages to the public. It was

- RESOLVED**
1. That the presentation on the Public Health Report 2014/15 – 2015/16 be **NOTED**.
 2. That the Public Health Report 2016/17 be brought to the Overview and Scrutiny Committee in October/November.

OS.24 DEVELOPMENT SERVICES REVIEW

24.1 The Chair welcomed Annette Roberts, Head of Development Services, to the meeting and indicated that she would be giving an update on the review of the planning service.

24.2 Members received a presentation which covered the following key points:

- Planning Service Review – Three strands: Planning Advisory Service (PAS) data capture – national benchmarking and data sets to see how the Council was doing and compare with other similar authorities; procedure review and analysis i.e. why were things done in the way they were and what could be done to improve them; and customer service improvements e.g. answering the telephone within a certain number of rings, making it easier for customers who did not use the planning service on a regular basis.
- Principles Behind the Review – Delivery of service in a resilient manner; maximise best use of resources; improve procedures; retain and attract quality staff; drive improvements to service; best planning service; deliver growth ambitions; and offer a customer orientated service.
- Data Collection Information – Report - cost, income, productivity and performance; benchmarking; analysis, opportunity identification; and change and improvement work.
- Procedure Review and Enhancement – Critically looking at the Development Management Service end to end; interviewing/discussing the service with Officers to gain their perspective; identifying key areas that may need further investigation e.g. pre-application, validation, application assessment, decision-making including conditions and Section 106; suggesting approaches to service improvement, identifying other relevant good practice or templates where appropriate; and identifying areas where service sharing, joint working and/or a consistent approach to service standards would, or may, be beneficial for the service/s and customers.

- Customer Service – Telephone calls capture exercise i.e. how many do we get, what type of enquiries; research into IT in Planning Awards; benchmark quality service based on IT systems; feedback forms – create feedback forms to be sent out with decision notices; create a Tewkesbury Borough Council ‘Apply for Planning’ factsheet; create a standard signature for all pre-application responses; forms/prompt sheets for duty planning appointments; publish planning information i.e. number of houses approved, number of planning applications dealt with etc.; enforcement plan – to help the public understand how it was dealt with and the procedures that were followed; planning interactive map to enable customers to self-serve; Parish briefings on applications; planning forums.
- Next Steps – First draft of PAS work received today; reports on key strands of work expected early summer; provide information to joint and independent reviews; implement service improvement towards end of year (“quick wins” would be implemented straight away); Member forums and agent/architect forums in the autumn.

- 24.3 A Member expressed the view that Parish Councils needed more assistance and training and this was echoed by several other Members of the Committee. The Head of Development Services advised that she had been to see a number of Parish Councils in relation to specific applications but she agreed that a more formal approach was needed in terms of how they dealt with applications and their relationship with the Planning Team. Parish Council involvement was particularly important in relation to Section 106 contributions as they understood the wants and needs of their communities. Linked to this, another Member felt that there was a misconception among the public that Parish Councils were responsible for determining planning applications. The Head of Development Services recognised that this had been a problem in the past and it was important that both applicants, and neighbours, understood how the process worked. This could be achieved through putting information on the website and including links to that within neighbour notification letters. A Member raised concern that the method which allowed Councillors to track a particular application had been changed and he felt this should have been communicated to Members prior to implementation. The Head of Development Services indicated that she was unaware of this situation but she undertook to look into it following the meeting.
- 24.4 A Member questioned whether the Overview and Scrutiny Committee would have any input into the potential changes to the planning service and the Head of Development Services confirmed that the service improvement plans would be brought to the Committee. She was keen to obtain input from all Members and intended to set up a separate briefing session as well as consulting with the Planning Committee. The Member felt that it was important for target dates to be attributed to the various actions arising from the review and he was assured that there was an action plan in place for each of the three strands of the review; this was a dynamic document that could be added to as new ideas arose and the Head of Development Services indicated that she would be very happy to share this at the appropriate time.
- 24.5 Several Members raised concern regarding customer service and it was suggested that it might be beneficial to employ Officers with skills in this particular area. Members were informed that more interviews would be taking place over the next couple of months and the department would shortly be up to full complement. The Council had previously employed a Duty Planning Officer who worked from a dedicated planning reception and this was an option that could be considered during the review. It was noted that there would be a need to look at this in relation to the Growth Hub. In terms of moving forward with existing staff, the Head of Development Services recognised that there had been an issue historically with answering the telephone and responding to customers; this required a cultural

change which she was keen to see implemented as swiftly as possible. If there were any specific incidents which Members had concerns about then she asked to be made aware of them so she could ensure they were addressed. A Member expressed the opinion that, to achieve the goal of attracting and retaining quality staff, the Council would need to offer more attractive packages in order to compete with the private sector. He pointed out that a number of experienced Officers who had started their careers with the authority at a junior level had recently left to work in the private sector so retention was a particular concern.

- 24.6 The Chair thanked the Head of Development Services for her update and indicated that the Overview and Scrutiny Committee's role was to act as a critical friend and Members were keen to support the review in order to drive forward improvement. It was

RESOLVED That the update in respect of the review of the planning service be **NOTED**.

The meeting closed at 6:10 pm

EXECUTIVE COMMITTEE FORWARD PLAN 2017/18

REGULAR ITEM:

- **Forward Plan – To note the forthcoming items.**

Addition to 30 August 2017

- Managing Contractors Safety Policy.
- Business Rates Relief Policy for Businesses Facing Significant Rates Increases Following the Business Rates Revaluation for 2017.
- Flood and Water Management Supplementary Planning Document Consultation.
- Perrybrook Development, Brockworth.
- Environmental Health Enforcement Policy.
- Growth Hub.

Committee Date: 11 October 2017

Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Performance Management Report – Quarter One 2017/18 (Annual).	To receive and respond to the findings of the Overview and Scrutiny Committee’s review of the quarter one performance management information.	Graeme Simpson, Head of Corporate Services.	No.
Tewkesbury Borough News Review.	To receive a recommendation from the Overview and Scrutiny Committee following its review of the Tewkesbury Borough News.	Graeme Simpson, Head of Corporate Services.	No.

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Agenda Item 5

Committee Date: 11 October 2017			
Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Workforce Development Strategy.	To approve the Workforce Development Strategy.	Janet Martin, Human Resources Manager.	Yes deferred from 30 August 2017.
Confidential Item: Spring Gardens/Oldbury Road Regeneration.	To consider the information provided and agree a way forward.	Simon Dix, Head of Finance and Asset Management.	Yes deferred from 30 August 2017.
(To be considered in private because of the likely disclosure of exempt information as defined in Paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972 – Information relating to the financial or business affairs of any particular person (including the authority holding that information)).			

11

Committee Date: 22 November 2017

Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Financial Update – Quarter Two 2017/18 Performance (Annual).	To consider the quarterly budget position.	Simon Dix, Head of Finance and Asset Management.	No.
Housing Strategy Review Action Plan (Annual)	To approve the Housing Strategy Review Action Plan on an annual basis.	Paula Baker, Housing Services Manager.	No.
Medium Term Financial Strategy (MTFS) (Annual)	To recommend to Council the adoption of the five year MTFS which describes the financial environment the Council is operating in and the pressures it will face in delivering its services and a balanced budget over the period.	Simon Dix, Finance and Asset Management Group Manager.	No.

Committee Date: 3 January 2018

Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Performance Management Report – Quarter Two 2017/18 (Annual).	To receive and respond to the findings of the Overview and Scrutiny Committee’s review of the quarter two performance management information.	Graeme Simpson, Head of Corporate Services.	No.
Tewkesbury Borough Plan Consultation.	To approve the Tewkesbury Borough Plan for consultation purposes.	Annette Roberts, Head of Development Services.	No.
Flood and Water Management Supplementary Planning Document Adoption.	To recommend the Flood and Water Management Supplementary Planning Document to Council for adoption.	Annette Roberts, Head of Development Services.	No.

13

Committee Date: 31 January 2018			
Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Budget 2017/18 (Annual) including Treasury Management Strategy.	To recommend a budget for 2017/18 to the Council.	Simon Dix, Head of Finance and Asset Management.	No.
Financial Update – Quarter Three 2017/18 Performance (Annual).	To consider the quarterly budget position.	Simon Dix, Head of Finance and Asset Management.	No.
Data Protection Policy.	To approve the Council's Data Protection Policy.	Shirin Wotherspoon, Principal Solicitor.	No.
Risk Management Strategy.	To approve the Risk Management Strategy.	Graeme Simpson, Head of Corporate Services.	No.

Committee Date: 14 March 2018			
Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Equalities Policy.	To approve the Equalities Policy.	Graeme Simpson, Head of Corporate Services.	No.

Committee Date: 25 April 2018			
Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Performance Management Report – Quarter Three 2017/18 (Annual).	To receive and respond to the findings of the Overview and Scrutiny Committee’s review of the quarter three performance management information.	Graeme Simpson, Head of Corporate Services.	No.
Flood Risk Management Group Terms of Reference and Action Plan (Annual).	To undertake an annual review of the Terms of Reference of the Flood Risk Management Group and action plan.	Peter Tonge, Head of Community.	Updated in line with the term of the Council instead.
Council Plan Update 2016/17 – Year Three (Annual).	To consider the Council Plan and make a recommendation to Council.	Graeme Simpson, Head of Corporate Services.	No.
High Level Service Plan Summaries (Annual).	To consider the key activities of each service grouping during 2017/18.	Graeme Simpson, Head of Corporate Services.	No.
ICT Strategy.	To approve the ICT Strategy.	Graeme Simpson, Head of Corporate Services.	No.

OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME 2017/18

REGULAR ITEMS:

- **Executive Committee Forward Plan**
- **Overview and Scrutiny Committee Work Programme 2017/18**

<p><u>Addition to 5 September 2017</u></p> <ul style="list-style-type: none"> • <p><u>Deletion from 5 September 2017</u></p> <ul style="list-style-type: none"> •

Committee Date: 17 October 2017			
Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Housing, Renewal and Homelessness Strategy Review Monitoring Report	To consider – six month update.	Paula Baker, Housing Services Manager	No.
Update from Joint Waste Team	To receive an update from the Joint Waste Team on the business plan.	Peter Tonge, Head of Community Services / Rachel Capon, Contracts Manager – Joint Waste Team.	No.
Enviro-Crimes Update	To receive a six month update in relation to enviro-crimes.	Peter Tonge, Head of Community Services	No.
Gloucestershire Health and Care Overview and Scrutiny Committee Update	To receive an update from the Council's representative on matters considered at the last meeting (12 September 2017).	N/A	No.
Gloucestershire Police and Crime Panel Update	To receive an update from the Council's representative on matters considered at the last meeting (8 September 2017).	N/A	No.

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Agenda Item 6

NB – Changes from previous work programme highlighted in bold

Committee Date: 28 November 2017

Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Performance Report – Quarter 2 2017/18.	To review and scrutinise the performance management information and, where appropriate, to require response or action from the Executive Committee.	Graeme Simpson, Head of Corporate Services	No.
Review of Ubico	To consider – six month update.	Peter Tonge, Head of Community Services	No. Annual report to be taken to the July 2018 meeting, as agreed by the Overview and Scrutiny Committee on 2 May 2017.
Disabled Facilities Grants Review Monitoring Report	To consider - six monthly update.	Peter Tonge, Head of Community Services	No.
Gloucestershire Health and Care Overview and Scrutiny Committee Update	To receive an update from the Council's representative on matters considered at the last meeting (14 November 2017).	N/A	No.
Gloucestershire Police and Crime Panel Update	To receive an update from the Council's representative on matters considered at the last meeting (8 November 2017).	N/A	No.

Committee Date: 9 January 2018			
Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Gloucestershire Families First Update	To consider – annual update.	Adrian Goode, Community Development Officer	No.

Committee Date: 6 February 2018			
Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Annual review of the effectiveness of the Council's involvement in the Gloucestershire Health, Community and Care Overview and Scrutiny Committee	In order to authorise payment of the Council's contribution to the running costs for the forthcoming year.	Graeme Simpson, Head of Corporate Services	No.
Gloucestershire Health and Care Overview and Scrutiny Committee Update	To receive an update from the Council's representative on matters considered at the last meeting (9 January 2018).	N/A	No.
Gloucestershire Police and Crime Panel Update	To receive an update from the Council's representative on matters considered at the last meeting (5 February 2018).	N/A	No.

Committee Date: 20 March 2018			
Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Performance Report – Quarter 3 2017/18.	To review and scrutinise the performance management information and, where appropriate, to require response or action from the Executive Committee.	Graeme Simpson, Head of Corporate Services	No.
Flood Risk Management Group Report	To receive an annual report on the progress against the Flood Risk Management Action Plan.	Peter Tonge, Head of Community Services	No.
Gloucestershire Health and Care Overview and Scrutiny Committee Update	To receive an update from the Council's representative on matters considered at the last meeting (6 March 2018).	N/A	No.
Gloucestershire Police and Crime Panel Update	To receive an update from the Council's representative on matters considered at the last meeting (16 March 2018).	N/A	No.

Committee Date: 1 May 2018			
Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Overview and Scrutiny Committee Work Programme 2018/19.	To approve the Overview and Scrutiny Committee Work Programme for the forthcoming year.	Graeme Simpson, Head of Corporate Services	No.
Annual Overview and Scrutiny Report 2017/18.	To approve the annual report as required by the Council's Constitution to ensure that the activities of the Overview and Scrutiny Committee are promoted both internally and publicly to reinforce transparency and accountability in the democratic process.	Graeme Simpson, Head of Corporate Services	No.
Housing, Renewal and Homelessness Strategy Review Monitoring Report	To consider – six month update.	Paula Baker, Housing Services Manager	No.
Review of Ubico	To consider – six month update.	Peter Tonge, Head of Community Services	No. Annual report to be taken to the July 2018 meeting, as agreed by the Overview and Scrutiny Committee on 2 May 2017.
Customer Care Strategy	To consider - annual update.	Clare Evans, Communications and Policy Manager	No.
Disabled Facilities Grants Review Monitoring Report	To consider - six monthly update.	Peter Tonge, Head of Community Services	No.

NB – Changes from previous work programme highlighted in bold

PENDING ITEMS

Agenda Item	Overview of Agenda Item
Annual Review of Ubico	July 2018 – Agreed by the Overview and Scrutiny Committee at its meeting on 2 May 2017.
Community Safety Partnership	Agreed by the Overview and Scrutiny Committee at its meeting on 7 February 2017 that updates would be provided as the County Community Safety Partnership progressed.
Risk Management Strategy Review	Agreed by the Overview and Scrutiny Committee at its meeting on 14 June 2016.
Absence Management Policy Review	Agreed by the Overview and Scrutiny Committee at its meeting on 14 June 2016.
Review of Communications Strategy	June 2018
Economic Development and Tourism Strategy	Annual Review – June 2018
Review of Workforce Development Strategy	Review by O&S Workshop – agreed by Overview and Scrutiny Committee at its meeting on 13 June 2016.
Review of Customer Care Strategy	Review by O&S Workshop – agreed by Overview and Scrutiny Committee at its meeting on 13 June 2016.
Review of Corporate Enforcement Policy	Review by O&S Workshop – agreed by Overview and Scrutiny Committee at its meeting on 13 June 2016.
Review of Waste Policy	Review by O&S Workshop – agreed by Overview and Scrutiny Committee at its meeting on 13 June 2016.
Public Health Annual Report 2016/17	October/November - Agreed by the Overview and Scrutiny Committee at its meeting on 18 July 2017

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	5 September 2017
Subject:	Ubico Update Report
Report of:	Peter J Tonge, Head of Community Services
Corporate Lead:	Peter J Tonge, Head of Community Services
Lead Member:	Councillor J R Mason, Lead Member for Clean and Green Environment
Number of Appendices:	2

<p>Executive Summary:</p> <p>The report provides an interim update on the Ubico contract for waste and recycling, street cleaning and grounds maintenance services.</p> <p>The report details the performance outturn figures for 2016/17 and the first quarter figures for 2017/18.</p>
<p>Recommendation:</p> <p>To consider the 2016/17 outturn and 2017/18 quarter 1 performance update on the services provided by Ubico.</p>
<p>Reasons for Recommendation:</p> <p>At a meeting of the Overview and Scrutiny Committee in May 2017 it was agreed that an interim report on the performance of Ubico be provided to the Committee at its meeting in September 2017 given that the next annual report is not due until July 2018.</p>

<p>Resource Implications:</p> <p>None</p>
<p>Legal Implications:</p> <p>None</p>
<p>Risk Management Implications:</p> <p>There are no significant new risks or opportunities arising within the period under review.</p>

Performance Management Follow-up:

Performance is monitored and managed in conjunction with the Gloucestershire Joint Waste Team through the monthly client meetings, Environmental Service Partnership Board and the Overview and Scrutiny Committee.

An interim improvement plan has been created to monitor the immediate improvements that need to be made as a result of issues arising from the roll out of the new service. This is monitored regularly by officers of the Joint Waste Team, Council and Ubico and regular corrective action is taken.

Environmental Implications:

None

1.0 INTRODUCTION/BACKGROUND

1.1 At a meeting of the Overview and Scrutiny Committee in May 2017 it was resolved that an interim review of the performance of the Ubico contract be undertaken and brought back to the Committee in September.

2.0 BACKGROUND

2.1 Ubico has been delivering the Council's waste and streetscene services since 1 April 2015. The Overview and Scrutiny Committee review the performance of the contract on an annual basis.

2.2 The 2016/17 annual review report provided to Overview and Scrutiny Committee in May 2017 did not include Q4 figures due to the timings of the report. It was agreed that, going forward, reports would be prepared for the July Committee meetings to enable full year performance figures to be included and allow for comparison year on year; as such the next annual review report is due in July 2018.

2.3 In order to align to the financial year, Members requested that an interim report be provided with the 2016/17 performance outturn figures.

2.4 In addition, at the meeting in May, Members raised concerns about service failures that had arisen as a result of the service change that was implemented in April 2017. As such, the Committee requested the report include Q1 figures so that it could monitor performance to date.

3.0 PERFORMANCE

3.1 Appendix 1 attaches the Commissioner Report which is prepared for the Partnership Board and details service requests, performance and health and safety statistics.

3.2 Residual Household Waste Per Household (kg/per year) and Household Waste Reused, Recycled and Composted

3.2.1 The table below shows the 2015/16 and 2016/17 outturn figures and also shows the Q1 figures for 2016/17 and 2017/18.

3.2.2 The final outturn for 2016/17 shows a decrease in the amount of residual waste sent to landfill and an increase in the percentage of waste reused, recycled and composted. This is positive given the backdrop of declining recycling rates nationally.

3.2.3 The 2017/18 Q1 performance is showing a further improvement which is probably as a result of the communications to residents on the service change which reiterated how residents can recycle more of their waste.

	2015/16	2016/17	2016/17 Q1	2017/18 Q1
Residual Household Waste per Household (kg/hh)	427	410	109	93
Percentage of Household Waste Reused, Recycled and Composted	50.68%	53%	54.8%	58.44%

3.3 Percentage of Household Collections Completed on Schedule

3.3.1 On a weekly basis there are 86,000 collections taking place which equates to 4.4 million collections per year.

3.3.2 During 2016/17 there were 2,240 missed collections (on average 43 per week) - well within the contract target of 99% of collections completed on schedule (of total collections). The total for Q1 was 620. Q1 of 2017/18 has seen a significant increase.

Comparison of numbers of missed collections for quarter 1.	2016/17 Q1	2017/18 Q1
	620	2,034

3.3.3 Whilst it is acknowledged that a service change will normally result in an increase in missed collections, issues would usually be resolved and the service return to normal levels within a two month period. However, the level of missed collections in June 2017 was still at 503 and rose again in July to 534.

3.3.4 The increase in missed collections has resulted in a high level of calls to the Customer Services team and multiple call-backs from customers leading to complaints and customer dissatisfaction. The nature of the missed bins is shown in the table below:

Type of bins missed	No of Missed	% of total missed
More than one bin e.g. refuse and food or recycling and food	100	5
Food	961	47
Garden	361	18
Refuse	337	17
Recycling	275	13
Total	2034	100

3.3.5 Food waste represents the highest numbers of missed bins; this is likely to be due to new driver and crews and the fact that food waste is now collected on a separate vehicle with new dedicated rounds. It has taken some time for the public to get used to this change in particular.

- 3.3.6** The impact of matching Ubico's round changes with our existing garden waste system has resulted in unexpected challenges in respect of Ubico's garden waste collection lists, such as properties on the same street being on different collection days or residents paying for bins which are located at different properties (i.e. private or social landlords). This has resulted in missed garden waste bins and a level of investigation per instance. We are working with Ubico to find resolutions to each collection list issue as it arises.
- 3.3.7** Also, during the first quarter, there has been an increase in the numbers of residents reporting that they are having repeated missed collections. Over 530 residents fall into this category which - although a small number of the total 39,130 residents (1.36%) - is still a poor level of service for the residents that are affected.
- 3.3.8** At the end of Q1, approximately 150 missed bins were being reported per week which represents 0.17% missed collection rate. In response to this, an improvement plan was agreed with Ubico with the following key aims:
- to reduce the number missed to collections to less than 100 per week by the end of August, and a further 50% reduction by the end of October (from the end of Q1 figure). This will equate to 0.09% missed collection rate - well below the 1% performance target;
 - improve communications between Tewkesbury Borough Council and Ubico;
 - develop better reporting systems; and
 - ensure that the stock of bins is monitored and maintained in order for Ubico to deliver bins to residents when needed.
- 3.3.9** The improvement plan has had some success and, as of 14 August, missed collections were down to 95 per week; although this reduction is not yet consistent. The number of missed recycling and refuse bins has reduced and Ubico is continuing to focus on the missed food waste and garden waste bins to ensure that the October target is met. As such, Ubico has increased the supervision to support these crews to identify specific problem areas that remain unresolved. The additional supervision has included visits to specific properties that have reported an intermittent service to try and identify why missed collections may be occurring. Property visits also include a discussion with residents, if they are available, and updated instructions or reminders are provided to crews to ensure a consistent service for future collections.
- 3.3.10** There is recognition at Ubico that, as the garden waste is paid service, it is imperative that repeat missed bins are reduced. A system must be in place to ensure that those that pay receive a consistent and high quality service and those who do not are clearly identifiable. In response to garden crews not always finishing the rounds, Ubico is maintaining 3 garden waste crews to cope with elevated levels of garden waste and to ensure rounds are completed through the summer and into autumn.
- 3.3.11** When there are service issues that may result in delayed collections (e.g. breakdowns, blocked access) Ubico has improved proactive communications to Customer Service so that messages can be communicated to residents to inform them about the issues.

3.4 Bin Deliveries and Bulky Waste Collection

3.4.1 The new system for bin deliveries and bulky waste collection has reduced lead times to an acceptable level. There are further improvements being implemented in September which will add an additional 2 days per month to the schedule in areas where demand is highest. The lead times are monitored at the monthly Joint Waste Team / Customer Services / Ubico meeting and corrective action is put in place if lead times start to rise. Currently wait times vary from between 2 to 4 weeks.

3.4.2 In June Ubico ran out of garden waste bins which resulted in bins not being delivered to residents at the agreed time and under-utilisation of resources for a short period. As mentioned above, as part of the improvement plan Ubico has assigned a person responsible for monitoring stock levels, gaining quotes and ordering bins and has committed to maintaining adequate levels of stock. In addition, following a review of the Swindon Road depot, more space has been identified to store larger numbers of bins on site. This will also help to resolve any stock issues going forward.

3.5 Grounds Maintenance

3.5.1 The Head of Community Services has identified a shortfall in the monitoring of the grounds maintenance service, which is carried out by Tewkesbury Borough Council, and is in the process of developing an action plan to rectify this situation as a matter of urgency. Various options have been explored for improving how this element of the contract is managed and the Officer responsible for this work is now leaving the Council. Therefore, the Council's Management Team has approved the direct recruitment of some specialist resource to assist with this project and in carrying out the role. Recruitment is underway and it is hoped to have someone in post by the end of the summer.

3.5.2 When the resource is in post, Ubico has committed to support the review of the grounds maintenance service to ensure that existing resources are being used according to need and demand.

3.5.3 Grounds maintenance is also provided by the County Council and there may be an opportunity to improve the coordination and efficiency of grounds maintenance services for residents across Tewkesbury Borough. Appropriate engagement with the County will be included as part of the ongoing development of the action plan to explore any opportunities to achieve this aim.

3.6 Street Cleaning / Litter / Fly-tipping

3.6.1 The Joint Waste Team is commencing a review of the street cleansing service in September to analyse the type of requests that are being received by the Council and establish if there are better ways of working. This work should be completed by the end of Q3.

3.6.2 The fly-tipping figures reported in Appendix 1 are the number of reports that are sent to Ubico to investigate. The numbers have reduced from 261 in Q1 2016/17 to 234 in Q1 2017/18 which may be due to the pro-active enforcement work that is being carried out by the Environmental Health team. Tewkesbury Borough Council is only responsible for removal of fly-tipping from public highways and Council land. If a fly-tip is on private land, including housing association land, it is the responsibility of the landowner to clear the area rather than the Council.

3.6.3 The actual number of fly-tips that the Council was responsible for clearing in Q1 2017/18 was 106; this was the same figure as Q1 2016/17. The reason that the number of fly-tips reported is higher than those which are cleared is because there are often duplicate reports of the same fly-tip and some of the fly-tips reported to Ubico are on private land or housing association land. Where there are reports that are on housing association land, Ubico liaise directly with the housing association so that they can get them cleared and pass any reports of fly-tips on private land to the Environmental Health team to liaise with the landowner.

4.0 FORMAL COMPLAINTS

4.1 The table below shows the number of complaints by year by complaint type:

Complaint Type	No of complaints	
	2016/17 (total)	2017/18 (Q1 only)
Waste and Recycling		
Crew Behaviour e.g. crew rude to member of the public	11	1
Standard of service e.g. containers not being returned back to position,	15	2
Failure to provide a service e.g. repeat missed bin	17	15
Damage to property	4	2
Policy e.g. changes to rounds, days	4	1
Grounds maintenance	5	

4.2 The details of the 2016/17 complaints were provided in the report in May.

4.3 The context of the complaints for Q1 2017/18 is similar reoccurring issues although there has been an increase in those relating to repeat missed bins. The policy-related complaints were as a result of the service change in April and the fact that a resident was unhappy that they had to wait for 3 weeks between collections due to routes changing as they had not received a calendar. There were two reports of damage to property but only one of these was upheld. The vehicle's CCTV was checked and shown not to have caused the damage to property as suggested.

5.0 FINANCIAL PERFORMANCE

5.1 The 2016/17 Q3 forecast was an overspend of £28,000; however, the end of year outturn was more positive with an actual outturn of £7,801 overspend. This was due to a small overspend on staff costs in refuse and recycling, although savings were delivered in other areas to mitigate this.

5.2 The 2017/18 Q1 outturn is an overall £8,000 overspend, which is leading to a projection of £40,000 by the year end. Ubico is working to manage this to keep to the budget and reduce this overspend through the course of the year.

5.3 Full details of the financial performance for 2016/17 and 2017/18 can be found at Appendix 2.

6.0 COMMUNICATIONS / PROJECTS

6.1 In July 2017, Gareth Edmundson the new Managing Director at Ubico attended the Member Seminar at Tewkesbury Borough Council to improve communication and understanding of Ubico and how it works in partnership to deliver Council services. At this meeting a service improvement plan was presented which covered reducing missed collections, improving communications and ensuring better bin stock control processes were put in place.

6.2 Ubico is working in partnership with the Council to improve online forms to make them simpler and clearer, as well as improving the back office systems to improve the communications between the Council and Ubico operational staff and between the Council and residents. The first new stage of this project will go live in September. The changes to the system will also enable the collation of improved data so that more effective performance indicators can be implemented and in place for 2018/19.

6.3 Ubico is also working with the Council to support the introduction of a garden waste licence system in April 2018 that will provide customers with clearly visible stickers to place on their bins to identify who has paid for the service.

6.4 The joint review of the ownership, management and profitability of commercial waste services is in progress and a full report is due shortly.

7.0 CONCLUSION

7.1 Improvements are being made and officers of the Council, Joint Waste Team and Ubico are working closely together to monitor progress regularly.

7.2 Particular improvements have been made in reducing the number of missed bins and better communications between partners has assisted greatly in this and has enhanced the level of communication with our communities.

7.3 Management are determined that the issues are resolved effectively and more quickly and are closely monitoring standards and will take corrective action as necessary to resolve any further issues.

8.0 OTHER OPTIONS CONSIDERED

8.1 None

9.0 CONSULTATION

9.1 None

10.0 RELEVANT COUNCIL POLICIES/STRATEGIES

10.1 Joint Waste Committee Business Plan
Ubico Business Plan

- 11.0 RELEVANT GOVERNMENT POLICIES**
- 11.1 None
- 12.0 RESOURCE IMPLICATIONS (Human/Property)**
- 12.1 None
- 13.0 SUSTAINABILITY IMPLICATIONS (Social/Community Safety/Cultural/ Economic/ Environment)**
- 13.1 None
- 14.0 IMPACT UPON (Value For Money/Equalities/E-Government/Human Rights/Health And Safety)**
- 14.1 None
- 15.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS**
- 15.1 None

Background Papers: Overview and Scrutiny Committee Minutes – 2 May 2017

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Appendices: Appendix 1 – Ubico Commissioner Report
Appendix 2 – Ubico Financial Reporting

Waste & recycling - TBC contract - 2017/18																									Notes			
No. of households - 38,440																						Q1	Q2	Q3	Q4	Annual	Previous	Notes
Ref	Indicator title	Apr-17	May-17	Jun-17	Q1	2016/17	Jul-17	Aug-17	Sep-17	Q2	2016/17	Oct-17	Nov-17	Dec-17	Q3	2016/17	Jan-18	Feb-18	Mar-18	Q4	2016/17	Annual	Previous	Notes				
					Totals					Totals					Totals					Totals	Total	Year						
NI 191	Residual household waste per household (Kg/year)	31	34	36	101	109					104				96					101.00		410						
NI 192	Household waste reused, recycled and composted (%)	56.07%	56.22%	58.78%	57.18%	54.80%					55.14%				52.36%					50.23%		53.29%						
CI 2	% Number of household collections completed on schedule (of total collections)	99.72%	99.86%	99.85%	99.81%	99.95%					99.94%				99.95%					99.95%		99.95%						

Customer Service - TBC Contract - subject to change																									Notes
Ref	Indicator title	Apr-17	May-17	Jun-17	Q1	2016/17	Jul-17	Aug-17	Sep-17	Q2	2016/17	Oct-17	Nov-17	Dec-17	Q3	2016/17	Jan-18	Feb-18	Mar-18	Q4	2016/17	Annual	Previous	Notes	
					Totals					Totals					Totals					Totals	Total	Year			
	Missed collections - Urbico figures	1001	491	542	2034	620					638					480					502			TBC do approximately 350,600 collections per month	
	No of green bins requested	132	139	134	405	342					344					358					367				
	No of blue bins requested	140	128	142	410	317					315					324					361				
	No of brown bins requested ?	27	36	29	92	89					93					59					46				
	No of other bins requests	26	21	18	65	48					46					56					60				
	No of kerbside caddies requests	133	127	129	389	360					323					335					412				
	No of kitchen caddies requests	104	112	109	325	277					348					268					305				
R2	Litter/ Street cleaning reports	46	44	61	151	141					127					100					149				
R3	Flytipping reports	79	86	69	234	261					231					197					213				
R4	Graffiti reports	1	3	1	5	1					4					4					3				
R6	Dead animal reports	10	6	11	27	19					27					15					32				
R7	Dog / litter bin overflowing	9	6	8	23	17					17					9					17				
R8	Dog fouling reports	1	4	5	10	14					13					19					48				
R9	Grounds maintenance reports	57	49	130	236	275					288					98					119				
	Actual Official complaints	6	5	5	16	15					14					4					12				

Fleet management - TBC contract - 2017/18																									Notes
Ref	Indicator title	Apr-17	May-17	Jun-17	Q1	2016/17	Jul-17	Aug-17	Sep-17	Q2	2016/17	Oct-17	Nov-17	Dec-17	Q3	2016/17	Jan-18	Feb-18	Mar-18	Q4	2016/17	Annual	Previous	Notes	
					Totals					Totals					Totals					Totals	Total	Year			
FM 2	Provide monthly reports for fuel issues	16431	23827	24092	64350	74924.1					76208					72553					64245				

Revenue Budget Summary

Head of Service: Analysis of progress to: 31/06/2017

Partner: Tewkesbury Borough Council

Budget Area	Total Budget £'000	2 Profiled Budget To Date £'000	3 Actual To Date £'000	4 Variance To Date £'000	5 Forecast Outturn £'000	6 Forecast Year End Variance £'000	Commentary
Waste Collection							
Household Waste							
Bulky Household Waste							
Gross Expenditure	962,083	288,370	304,809	-16,439	1,027,840	-65,757	Ubico are showing that during the quarter they are overspent by £22k on employees costs in relation to refuse collection service, but this is being offset by underspends on vehicle costs, as a result of purchasing the new vehicle fleet. Ubico are reporting a net position of an £11k overspend for refuse collection services. Bin sales are up on income in Q1
Income	-37,000	-7,686	-11,714	4,028	-53,112	16,112	
Net Expenditure	925,083	280,684	293,095	-12,411	974,728	-49,645	
Food/Organic Waste							
Gross Expenditure	412,271	103,149	95,159	7,990	380,311	31,960	Organics are being reported by Ubico as being on budget. Some overspend on direct expenditure is being offset by underspends on the new vehicle fleet costs. Income from Garden Waste is down on budget, which is due to the impact of the one off change to a single renewal date for customers. Although projection is for a £90k loss, the main impact of the change would be in Q1 and so the under recovery of income is not expected to increase.
Income	0	0	0	0	0	0	
Net Expenditure	0	0	0	0	0	0	
Green Waste							
Gross Expenditure	346,695	116,490	119,787	-3,297	369,883	-13,188	
Income	-697,500	-382,369	-359,773	-22,596	-607,114	-90,386	
Net Expenditure	-350,805	-265,879	-239,986	-25,893	-247,231	-103,574	
Recycling Centres							
Gross Expenditure							
Income	0	0	0	0	0	0	
Net Expenditure	0	0	0	0	0	0	
Bring Sites							
Gross Expenditure							
Income	0	0	0	0	0	0	
Net Expenditure	0	0	0	0	0	0	
Recycling Collection Schemes							
Gross Expenditure	1,134,780	345,221	330,509	14,712	1,075,931	58,849	Ubico are reporting and overspend on Employment costs of £17k, which again is being offset by the charges on the new vehicle fleet, which is providing a net budget impact of nil. The underspend is in relation to the MRF gate fee which due to 1/2month of being on the old grundons contract in April and also a dip in tonnage showing as collected in April, potentially due to a timing issue as there was a change in the transfer of material to the new MRF. There is also a saving as current tonnage is less than last year's. The loss here is mainly on the Recycling credits due, which is less than budgeted which is related to the dip in recycle tonnage in April As the amount collected is less (resulting in lower gate fee) the amount we get in recycling credits is also less.
Income	-562,000	-140,092	-136,727	-3,365	-548,540	-13,460	
Net Expenditure	572,780	205,129	193,782	11,347	527,391	45,389	
Bulking of Recyclables							
Gross Expenditure						0	
Income	0	0	0	0	0	0	
Net Expenditure	0	0	0	0	0	0	
Trade Waste							
Gross Expenditure	289,451	97,256	106,701	-9,445	327,231	-37,780	Ubico are reporting that direct costs in trade refuse is £12k overspent Income from trade waste services is above budget for Q1
Income	-270,000	-181,507	-188,618	7,111	-298,443	28,443	
Net Expenditure	19,451	-84,251	-81,917	-2,334	28,788	-9,337	
Recycling Schemes Marketing							
Gross Expenditure	30,000	1,947	79	1,868	22,528	7,472	At the end of Q1 expenditure on advertising schemes is currently below budget
TOTAL - WASTE COLLECTION	1,196,509	137,630	165,054	-27,424	1,306,205	-109,696	
Street Cleaning	432,396	145,285	143,411	1,874	424,900	1,874	Ubico are reporting that street cleansing are overall on budget for this service
Grounds Maintenance							
Expenditure	396,673	133,282	126,754	6,528	370,561	26,112	Ubico are reporting that this service is currently underspend on employee costs by £10k
Income	0	0	-129	129	-518	518	
Net Expenditure	396,673	133,282	126,625	6,657	370,043	26,630	
Central Costs							
Central Support Costs	251,450	0	0	0	251,450	0	
JWT Staffing Costs	65,338	0	0	0	65,338	0	
Depreciation	528,786	0	0	0	528,786	0	
Finance Leases							
TOTAL - CENTRAL COSTS	845,574	0	0	0	845,574	0	
TOTAL NET EXPENDITURE	2,871,152	416,197	435,090	-18,893	2,946,722	-81,192	The overall position on the Ubico budgets are £8k overspent, which is leading to a projection of £40k by the year end. Ubico are working to try to manage this to keep to the budget through the rest of the year. The current deficit on garden waste income is also projecting a significant year end overspend, but again the expectation is that during the remaining 3 quarters of the year this position will improve. The gain on trade waste and MRF costs needs to be monitored during the rest of the year to see if gains continue to be realised.

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	5 September 2017
Subject:	Performance Management – Quarter 1 2017/18
Report of:	Graeme Simpson, Head of Corporate Services
Corporate Lead:	Mike Dawson, Chief Executive
Lead Members:	Councillor Mrs G F Blackwell, Lead Member for Organisational Development
Number of Appendices:	4

Executive Summary:

New Council Plan priorities (2016-20) were approved by Council on 19 April 2016. Supporting the priorities is a set of objectives and actions. Progress in delivering the objectives and actions are reported through a Council Plan Performance Tracker (Appendix 1). The tracker is a combined document which also includes performance on a key set of performance indicators. The report also includes the Revenue Budget Summary Statement (Appendix 2), the Capital Monitoring Statement (Appendix 3) and the Reserves Position Summary (Appendix 4). This performance information is reported to the Overview and Scrutiny Committee on a quarterly basis and the outcome is then reported to the Executive Committee by the Chair of the Overview and Scrutiny Committee.

Recommendation:

To scrutinise the performance management information, and where appropriate require action or response from the Executive Committee.

Reasons for Recommendation:

The Overview and Scrutiny Committee's Terms of Reference requires it to review and scrutinise the decisions and performance of the Council's Committees.

Resource Implications:

None directly associated with this report.

Legal Implications:

None directly associated with this report.

Risk Management Implications:

If delivery of the Council's priorities is not effectively monitored then the Council cannot identify where it is performing strongly or where improvement in performance is necessary.

Performance Management Follow-up:

Performance management information is reported to the Overview and Scrutiny Committee on a quarterly basis. The outcome of each quarterly review is then reported to the Executive Committee.

Environmental Implications:

None directly associated with this report.

1.0 INTRODUCTION/BACKGROUND

- 1.1** New Council Plan priorities (2016-20) were approved by Council on 19 April 2016. Supporting the priorities is a set of objectives and actions. Progress in delivering the objectives and actions are reported through a Council Plan Performance Tracker (Appendix 1). The tracker is a combined document which also includes performance on a key set of performance indicators. The report also includes the Revenue Budget Summary Statement (Appendix 2), the Capital Monitoring Statement (Appendix 3) and the Reserves Position Summary (Appendix 4). This performance information is reported to the Overview and Scrutiny Committee on a quarterly basis and the outcome is then reported to the Executive Committee by the Chair of the Overview and Scrutiny Committee.
- 1.2** This is the first quarterly monitoring report for 2017/18. The majority of information within the performance tracker reflects the progress of Council Plan actions as at the time of writing the report. The key performance indicator information is of a statistical type nature so represents the position as at the end of June 2017 (Qtr 1).

2.0 COUNCIL PLAN PERFORMANCE TRACKER

- 2.1** The Council Plan (2016-20) has four priorities which contribute to the overall Council Plan vision "Tewkesbury Borough, a place where a good quality of life is open to all". The priorities are:
- Finance and Resources
 - Economic Development
 - Housing
 - Customer Focused Services

Each of the four priorities is supported by a number of objectives and actions which will focus activity on delivery of the priorities. The tracker has been developed and contains a set of key performance measures to monitor delivery of each Council Plan action. The actions are reviewed and where appropriate refreshed on an annual basis.

2.2 For monitoring the progress of the Council Plan actions the following symbols are used:

☺ – action progressing well

☹ – the action has some issues or delay by there is no significant slippage in the delivery of the action

☹ – significant risk to not achieving the action or there has been significant slippage in the timetable or performance is below target

Grey – project has not yet commenced

✓ – action complete or annual target achieved

For monitoring of key performance indicators the following symbols are used:

↑ - PI is showing improved performance on previous year

↔ - PI is on par with previous year performance

↓ - PI is showing performance is not as good as previous year

2.3 The majority of actions are progressing well and key activities to bring to Members' attention include:

- Installation of signage for three walks in Tewkesbury is now complete.
- Introduction of a new business grants scheme – with a new online form being made available.
- Thinking Places has been appointed to create a vision for the J9 area, and consultation with community representatives, business and infrastructure groups is being arranged.
- Consultants BDP have been appointed to produce a masterplan for the J9 area.
- A successful business event (60+ attendees) was held at Porsche at J9, including the launch of a new business video.
- 59 affordable homes built across the borough – 12 social rent, 36 affordable rent, 11 shared ownership.
- Four successful fly-tipping/duty of care prosecutions.
- A tenant has been secured for a third of the Public Services Centre top floor.

2.4 Due to the complex nature of the actions being delivered then inevitably some may not progress as smoothly or quickly as envisaged. Actions with either a ☹ or ☺ are highlighted below:

Action	Status and reason for status
Undertake a discretionary trade waste service to ensure it is operating on a viable commercial level.	☹ The APSE review commissioned by Ubico is in the final stages and should be with the Council by the end of August.

3.0 KEY PERFORMANCE INDICATORS (KPIs)

3.1 The set of Key Performance Indicators (KPIs) are a combination of contextual indicators and target related indicators. The set of KPIs must remain flexible to ensure they meet our needs. The data reported is the position at end of June 2016.

3.2 Of the 16 indicators with targets, their status as at the end of Q1 is :

☹ (achievement of target is unlikely)	☺ (on target)	☹ (target likely to be achieved by the end of the year)
0	15	1

And in terms of the direction of travel i.e. performance compared to last year, the status for the 16 indicators are:

↑ (better performance than last year)	↓ (not as good as last year)
13	3

3.3 Key indicators of interest include:

- KPI 12 – A very successful quarter for preventing homeless applications and homeless acceptances.
- KPI 13 – Percentage of major applications determined within 13 weeks – Improved performance on last year, exceeding target. There is now a senior officer focus on major applications so this improvement should be maintained.
- KPI 14 – Percentage of minor applications determined within eight weeks – significantly below target, due to senior officer focus on major applications, and reduced capacity at planning officer level. Two planning officer posts currently being advertised should improve this.
- KPI 15 – Percentage of ‘other’ applications – excellent performance, the speed of decisions has been improved thanks to new technical officer post.
- KPI 22 – Average number of days to process new benefit claims – an excellent start to the year with new claims being delivered in 13.22 days compared to national average of 21 days.
- KPI 27 – Number of overall crime incidents – a 15% increase in overall crime compared to Q1 last year.
- KPI 28 – Average number of sick days per full-time equivalent – a fall in longer term sickness levels means our overall total working days lost has reduced by 75.5%.

4.0 FINANCIAL SUMMARY - REVENUE POSITION

- 4.1 The financial budget summary for Q1 shows a £225,836 surplus against the profiled budget. Below is a summary of the expenditure position for the council split out between the main expenditure types:

Services expenditure	Full Year Budget £	Budget £	Actual £	Underspend/ (overspend) £
Employees	8,563,502	1,994,232	1,927,082	67,150
Premises	518,412	261,264	263,289	(2,025)
Transport	169,250	41,896	26,833	15,063
Supplies & Services	1,886,616	412,568	400,608	11,959
Payments to Third Parties	4,981,682	1,428,891	1,411,082	17,809
Transfer Payments - Benefits Service	19,627,180	5,756,863	5,756,863	0
Income	(25,883,278)	(1,508,601)	(1,556,183)	47,582
Support Services	(17,954)	0	0	0
Capital Charges	992,592	0	0	0
	10,838,002	8,387,113	8,229,575	157,537
Corporate Codes				
Investment Properties	(1,194,467)	(298,546)	(284,845)	(13,701)
Corporate Savings Targets	(60,000)	(15,000)	0	(15,000)
New Homes Bonus	47,300	0	0	0
Business rates	0	0	97,000	97,000
	9,630,835	7,073,567	7,944,731	225,836

Note: With regards to savings and deficits, items in brackets and red are overspends

- 4.2 The budget position in relation to the Heads of Service responsibility shows an underspend of £157,537 as at the end of June. As can be seen, there are three main areas of savings: employees of £67,150, payments to contractors of £17,809 and income of £47,582.
- 4.3 Employee costs savings are generated mainly through staff vacancies and maternity leave. Services have managed vacancies in the short term with limited use of agency staff and help from current staff to cover work.
- 4.4 The underspend on payments to contractors is generated from small savings across all services, with the most significant saving being on the current MRF recycling contract as a result of a lower than anticipated gate fee per tonne. This is a new contract from April 2017 and will be monitored closely over the next quarter to see if the underspend is carried forward as the market price of recyclable materials fluctuates.
- 4.5 Planning income continues to be providing a significant income for the Council in line with the budget. Car parking and licencing are performing well so far this financial year; however, garden waste is struggling to hit budget which appears to be as a result of the changes to the charging structure whereby customers are making pro rata payments for this financial year. There is not an indication that the number of users has dipped, but will need monitoring over the next quarter to confirm if it is a result of this one-off move to a single renewal date.
- 4.6 In terms of overspends being reported at the first quarter there are no significant overspends which need to be reported to Members at this stage.

- 4.7** Attached at Appendix 2 is a summary of the position for each Head of Service, which shows the current variance against their budget. Where the main types of expenditure headings within the Head of Service's responsibility have a variance over £10,000, a short explanation for the reason for the variance has been provided.
- 4.8** Although the Head of Service's position is underspent, the budget report also recognises the need to achieve savings from the base budget in terms of salaries and procurement savings. These savings targets are currently held on the corporate budget codes on the ledger. No savings are recognised against these plans as they accumulate through the year within service groupings.
- 4.9** Also detailed under corporate budgets is the retained income from the Business Rates Scheme. This is showing a surplus of £97,000. This is a prudent prediction of the year end position, although it should be noted that there has so far been very little activity with regards to processing appeals, either from past appeal listings or ones against the new 2017 list. The Council has set aside a significant provision to cover additional appeals which is hoped to be sufficient in meeting successful appeals, therefore allowing the Council to benefit from wider increases in business rates income.
- 4.10** The Council also has a target for the acquisition of additional investment property. The Council has bid on a property but, unfortunately, was unsuccessful on this occasion. Lambert Smith Hampton has been appointed to assist the Council in sourcing new property and will continue to bring properties to our attention through the next quarter.
- 4.11** Taking into account the deficits on the corporate accounts, the overall position of the Council at the end of Q1 is a surplus of £225,836.

5.0 CAPITAL BUDGET POSITION

- 5.1** Appendix 3 shows the capital budget position as at Q1. This is currently showing a significant underspend against the profiled budget.
- 5.2** The underspend is as a result of certain projects such as purchase of new waste vehicles not being completed in the expected timescales. There is also consistent underspend against expectations on disabled facilities grants.

6.0 RESERVES POSITION

- 6.1** Appendix 4 provides a summary of the current usage of available reserves.
- 6.2** Reserves have been set aside from previous years to fund known future costs and the strategic planning of the authority's operation. The information in the appendix does not take account of reserves which have been committed, but not yet paid.
- 6.3** Whilst the Q1 position shows that there remains a significant balance on the reserves, the expectation is that the balances will be spent in the future. Finance has asked for updates from all departments about their plans to ensure that earmarked reserves are either used for their intended purpose, or released back to the general fund.

7.0 OTHER OPTIONS CONSIDERED

- 7.1** None

8.0 CONSULTATION

- 8.1** None

9.0 RELEVANT COUNCIL POLICIES/STRATEGIES

9.1 Council Plan 2016-2020.

10.0 RELEVANT GOVERNMENT POLICIES

10.1 None directly.

11.0 RESOURCE IMPLICATIONS (Human/Property)

11.1 None directly.

12.0 SUSTAINABILITY IMPLICATIONS (Social/Community Safety/Cultural/ Economic/ Environment)

12.1 Linked to individual council plan actions.

13.0 IMPACT UPON (Value For Money/Equalities/E-Government/Human Rights/Health And Safety)

13.1 Linked to individual council plan actions.

14.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS

14.1 Council Plan 2012-16 approved by Council 19 April 2016.

Background Papers: None

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Appendices: Appendix 1 – Council Plan Performance Tracker Qtr 1 2017/18
Appendix 2 - Revenue Budget
Appendix 3 - Capital Budget
Appendix 4 - Reserves

Appendix 1 - Council Plan Performance Tracker 2017-18 Progress Report (Quarter 1)

Council Plan tracker actions/ KPI progress key:		KPI direction of travel key:	
😊	Action progressing well/ PI on or above target	↑	PI is showing improved performance on previous year
😐	Action has some issues/delay but not significant slippage/ PI below target but likely to achieve end of year target	↔	PI is on par with previous year performance
😞	Significant risk to not achieving the action or there has been significant slippage in the timetable, or performance is below target/ PI significantly below target and unlikely to achieve target	↓	PI is showing performance is not as good as previous year
	Project has not yet commenced/ date not available or required to report		
✓	Tracker action is complete or annual target achieved		

PRIORITY: FINANCE AND RESOURCES

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 1. Start on the path to being financially independent of the government's core grants.				
a) Deliver the council's transformation programme.	Target date: March 2018	Corporate Leadership Team (CLT) Gill Blackwell Lead Member for Organisational Development	😊	Delivery is monitored by the Transform Working Group. There are a number of projects across the key themes of the programme which all have different delivery dates. Significant projects in progress include the refurbishment of the Public Service Centre (incl Growth Hub), Spring Gardens/Oldbury Road regeneration, review of garden waste, new on-line forms and review of the planning service.
b) Implement a Fees and Charges Strategy to maximise return in the medium term.	Target date: February 2018 April 2017	Head of Finance & Asset Management Ron Furolo	✓	Strategy approved by Executive in April 2017. Timetable for ensuring fees and charges are reviewed and considered by each service on an annual basis aligns with the budget cycle and allows for publicity and communication with customers prior to their implementation on 1 April.

		Lead Member for Finance and Asset Management		
c) Produce a balanced budget in light of elimination of the revenues support grant.	Target date: February 2018	Head of Finance and Asset Management Ron Furolo Lead Member for Finance and Asset Management	☺	Ongoing work with Transform Working Group throughout the year to identify the issues around local government finance and plan the delivery of a balanced budget in the medium term. Budget proposals will go to Council in February 2018.

PRIORITY: FINANCE AND RESOURCES

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
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Objective 2. Maintain a low council tax.

a) Produce a medium term strategy which ensures that council tax remains in the lowest quartile nationally.	Target date: December 2017	Head of Finance & Asset Management Ron Furolo Lead Member for Finance and Asset Management	☺	Annual Medium Term Financial Strategy is scheduled to go to Council in December 2017.
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Objective 3. Investigate and take appropriate commercial opportunities.

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a) Deliver the aims and objectives of the commercial property investment strategy.	Target date: March 2018	Corporate Leadership Team (CLT) Gill Blackwell Lead Member for Organisational Development and Ron Furolo Lead Member for Finance and Asset management	😊	Lambert Smith Hampton has been appointed to support the Council in developing the strategy and identifying investment opportunities. The strategy has been reviewed in order to target investments that provide balance to our overall portfolio and meet our risk appetite. One property has been subject to a formal bid but was unsuccessful. Currently reviewing two other opportunities.
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PRIORITY: FINANCE AND RESOURCES

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
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Objective 3. Investigate and take appropriate commercial opportunities.

b) Undertake a review of the discretionary trade waste service to ensure it is operating on a viable commercial level.	Target date: April 2017 July 2017 August 2017	Head of Community Services Jim Mason Lead Member for Clean and Green Environment	😐	The APSE review commissioned by UBICO is in the stages on finalisation and should be with the Council by the end of August 2017. This will provide a direction of travel on the trade waste service.
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Objective 4. Use our assets to provide maximum financial return.

a) Put in place a plan to regenerate Spring	Target date: December 2017	Head of Finance and Asset		Ongoing discussions with a number of potential developers have been encouraging and officers are currently reviewing opportunities. Securing
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Gardens		Management Ron Furolo Lead Member for Finance and Asset Management	☺	the council's preferred retailer has proved to be difficult but latest signs are again encouraging. Anticipated delivery of report to Executive has been delayed until the Autumn to allow the plans to develop and consideration to be given to the options. Planning brief being developed to advise developers of council requirements for the site. On-going interest from later living providers for the site.
b) Deliver the council's asset plan.	Target date: March 2018	Head of Finance & Asset Management Ron Furolo Lead Member for Finance and Asset Management	☺	<p>Delivery of plan in first quarter has included:</p> <ul style="list-style-type: none"> • Reports to Executive on Priors Park and Winchcombe garage sites as well as land disposal at Lincoln Green Lane, Tewkesbury and Churchdown play areas • Disposal of the Gazebo, Tewkesbury • Installation of three walks signage in Tewkesbury • Additional tenant – Gloucestershire VCS Alliance – added to Public Service Centre • Relocation of IT Services to first floor of PSC • Public consultation for Vineyards play area, Tewkesbury undertaken and contractor appointed • Rent review undertaken for current investment properties

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Key performance indicators for priority: Finance and resources

KPI no.	KPI description	Outturn 2016-17	Target 2017-18	Outturn Q1 2017-18	Outturn Q2 2017-18	Outturn Q3 2017-18	Outturn Q4 2017-18	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
1	Percentage of creditor payments paid within 30 days of receipt.	94.74%	94.00%	95.18%				↑	☺	With half of the council now using the new purchasing system this has resulted in a slight improvement in the indicator.	Lead Member Finance and Asset Management/ Simon Dix
										One debt is for £10,973 and Legal	Lead Member Finance and

2	Outstanding sundry debt in excess of 12 months old.	£33,566	£50,000	£38,317					↓	😊	are close to a resolution. Another one for £8,154 is with the service manager for a final decision which leaves the underlying debt at £19,190.	Asset Management/ Simon Dix
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PRIORITY: ECONOMIC DEVELOPMENT

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Be the primary growth engine of Gloucestershire's economy.				
43 a) Seek approval and implement year one of the Economic Development and Tourism Strategy	Target date: June 2018	Head of Development Services Rob Bird Lead Member for Economic Development/Promotion	😊	The Economic Development and Tourism Strategy was approved at Executive in June 2017. Implementation of annual delivery plan – activities to date: <ul style="list-style-type: none"> • Appointment of consultants BDP to progress a development masterplan for M5 J9/A46 area. • Successful business event held in J9 Business park areas, improving communication with businesses. Number of follow up 1-2-1 meetings with businesses organised. • Programme of business engagement meetings underway and actions being recorded. Many exploring business expansion needs. • New business grant scheme- forms being made available online. • New better-connected for business success investment prospectus and video launched and being promoting to potential investors. • Production of tourism marketing plan for Winchcombe in progress.
b) Develop and launch a business growth	Target date: Spring 2018	Head of Development	😊	The Due Diligence business case has been submitted to the Local Enterprise Partnership (LEP) and is currently going through the assessment process.

hub in the Public Services Centre		Services Rob Bird Lead Member for Economic Development/Promotion		A further £80,000 has been applied for from the LEP, to enlarge the Growth Hub. This will allow flexibility of space and incorporation of all elements proposed in the original brief.
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PRIORITY: ECONOMIC DEVELOPMENT

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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Objective 2. Identify and deliver employment land within the borough.

44 a) Allocate and deliver employment land through the JCS and Tewkesbury Borough Plan.	JCS target date: Winter 2017	Head of Development Services Elaine MacTiernan Lead Member for the Built Environment	☺	Evidence has suggested a need to support delivery of a minimum of 192ha of B class employment land and 39,500 jobs over the plan period to 2031. Main Modifications to the JCS were approved by each council in January/February 2017 and they were subsequently subject to public consultation which closed on 10 April 2017. The Inspector held further examination hearing sessions on the main modifications from 11 to 21 July 2017. Following these hearing sessions it is anticipated that we will receive the Inspector's final report in autumn 2017. Final adoption of the plan is targeted for winter 2017.
	Borough plan target date: Winter 2018		☺	The JCS will set out the strategic employment needs and will also note that some of this need is to be met through the delivery of the Borough Plan. The Employment Land Review study provides the evidence about the potential for new and existing employment sites to meet this need. As part of the development of the next stage of the Borough Plan the potential employment sites are now being assessed to see if they would make sustainable allocations. Much of this work has already been undertaken by officers, but further evidence base studies (Green Belt, flood risk, landscape) have been commissioned to provide further information to develop a set of preferred options. It is anticipated that Council approval for the Preferred Options Borough Plan will take place in December 2017 before going out to public consultation in early 2018.

PRIORITY: ECONOMIC DEVELOPMENT

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Maximise the growth potential of the M5 junctions within the borough.				
a) Produce a vision for the J9 area.	Target date: March 2017 March 2018	Head of Development Services Rob Bird Lead Member for Economic Development/Promotion	☺	Thinking Place has been appointed to create a vision. They will be consulting with community representatives, business and infrastructure groups during quarter 2. In addition, consultants BDP have been appointed to produce a masterplan for the J9 area.
915 b) Work with our partners, including the JCS partners and the LEP, to promote the M5 Growth Zone.	Target date: Ongoing as part of County Strategic Economic Plan (ends 2022)	Head of Development Services Rob Bird Lead Member for Economic Development/Promotion	☺	The council recently held a business event at the Porsche at Junction 9 including launching the new business video; focussed on the new economic development and tourism strategy, and the work undertaken on the visioning and master planning for Junction 9. The event concentrated on the important and pivotal role that these areas played in the development of the growth zone. The event was attended by 60+ businesses.
c) Work with partners to build a case for an all-ways M5 junction 10.	Target date: 2021 (approved business case)	Head of Development Services Rob Bird Lead Member for Economic Development/Promotion	☺	Conversations have been initiated with County Highways and other partners and a bid for Forward Funding from the Housing Infrastructure Fund is being prepared with a view to a bid being submitted to seek funding to create an all ways M5 junction 10 with associated improvements. This will be submitted by the County prior to the deadline of 28 th September 2017.

PRIORITY: ECONOMIC DEVELOPMENT

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 4. Deliver regeneration for Tewkesbury town.				
a) Develop a regeneration plan for Tewkesbury Town.	Target date: April 2018	Head of Development Services Elaine MacTierman Lead Member for Built Environment	☺	The existing Action Plan (adopted 2010) for the Town Centre is being worked into a detailed implementation plan. This will also involve detailed work on a number of key sites (Healings Mill and Spring Gardens).
46 b) Deliver a programme with partners to progress Healings Mill and other key sites to support the regeneration of Tewkesbury.	Target date: September 2017	Head of Development Services Rob Bird Lead Member for Economic Development/Promotion	☺	Healings Mill is currently marketed for sale by the owners through agents Fisher German and Allsop. The property is to be sold by Private Treaty although in the event that a sale is not agreed, the property will go to auction on 20 July 2017.
c) Explore the potential for the formation of a retail group to support the vitality and regeneration of the town.	Target date: September 2017	Head of Development Services Rob Bird Lead Member for Economic Development/Promotion	✓	A retail group has been formed in Tewkesbury and is led by local businesses. Two meetings have been held to date and an action plan is currently being developed.

d) Explore with partners – including the Battlefield Society – the potential to increase the heritage offer at the Battlefield site.	Target date: Complete feasibility -December 17.	Head of Development Services Rob Bird Lead Member for Economic Development/Promotion	😊	A meeting with landowners has been held. The landowners were positive about making the most of the battlefield in terms of its heritage offer. As a result a feasibility assessment is now in progress investigating the potential heritage offer. In addition a meeting has been held with the Heritage Lottery Fund.
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Key performance indicators for priority: Economic development

KPI no.	KPI description	Outturn 2016-17	Target 2017-18	Outturn Q1 2017-18	Outturn Q2 2017-18	Outturn Q3 2017-18	Outturn Q4 2017-18	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
47 3	Employment rate 16-64 year olds.	83.7%		74.3%						74.3% relates to 40,800 people within the borough. This is just above the national rate of 74.2%. (Source: ONS April 2016 – Mar 2017. Current figures)	Leader Member Economic Development/ Annette Roberts
4	Claimant unemployment rate.	1.0%		0.9%						0.9% relates to 510 people within the borough. This rate is below with the county rate of 1.0% (Source: ONS June 2017)	Leader Member Economic Development/ Annette Roberts
5	Number of business births.	460 (2015 figure)									Leader Member Economic Development/ Annette Roberts
6	Number of business deaths	335 (2015 figure)									

7	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	32,270	31,000	9,751				↑	😊	In addition there were 807 visitors to the Heritage Centre.	Leader Member Economic Development/ Annette Roberts
8	Number of visitors to Winchcombe Tourist Information Centre (TIC)	10,316	10,000	4,002				↓	😊	Slightly down on last year figures but still hoping to reach the annual target.	Leader Member Economic Development/ Annette Roberts

PRIORITY: HOUSING

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Increase the supply of suitable housing across the borough to support growth and meet the needs of our communities.				
a) Continue working with our partner councils to ensure the Joint Core Strategy is adopted.	Target date: Winter 2017	Head of Development Services Elaine MacTiernan Lead Member for the Built Environment	😊	Main Modifications to the JCS were approved by each Council in January/February 2017 and they were subsequently subject to public consultation which closed on 10 April 2017. The Inspector held further examination hearing sessions on the main modifications from 11 to 21 July 2017. Following these hearing sessions it is anticipated that we will receive the Inspector's final report in Autumn 2017. Final adoption of the plan is targeted for Winter 2017.
b) Develop the Tewkesbury Borough Plan.	Target date: Winter 2018	Head of Development Services Elaine MacTiernan Lead Member	😊	The timetable for the Borough Plan has been inextricably linked to the JCS. Focus has been on progressing the JCS and this has had the knock-on impact of delaying progress of the plan. A number of Neighbourhood Plans are also being progressed which require significant resource from the team. The Policy team, however, is now well underway in the development of a new draft of the plan which will include the preferred options for housing and employment allocations and an extensive suite of local policy

		for the Built Environment		<p>guidance. As part of this a number of evidence base studies have been commissioned and are underway to support the plan.</p> <p>A member working group has also been established to inform the development of the plan.</p> <p>It is anticipated that Council approval for the Preferred Options Borough Plan will take place in December 2017 before going out to public consultation in early 2018.</p>
49	c) Support Neighbourhood Development Plans across the borough where communities bring them forward.	Target date: March 2018	<p>Head of Development Services</p> <p>Elaine MacTiernan Lead Member for the Built Environment</p>	<p>😊</p> <p>A total of 13 neighbourhood areas have now been designated across 16 parishes.</p> <p>The Gotherington NDP was subject to examination in April 2017 and was successfully voted through at its referendum on 20 July 2017. The NDP will now be put to the Council to be formally made.</p> <p>A number of other plans are also advancing and officers have been working with Alderton, Ashchurch Rural, Churchdown and Innsworth, Down Hatherley, Norton and Twigworth, and Twyning neighbourhood plan groups. Two new neighbourhood areas have been designated recently at The Leigh and Stoke Orchard and Tredington.</p>

PRIORITY: HOUSING

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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Objective 2. Achieve a five year supply of land.

a) Ensure adequate land is allocated within the Joint Core Strategy and Tewkesbury Borough Plan to meet housing needs.	Target date: Winter 2017	<p>Head of Development Services</p> <p>Elaine MacTiernan Lead Member for the Built Environment</p>	<p>😊</p>	<p>The JCS is required to demonstrate how the housing requirement will be met and ensure that there is a five year supply of housing land. The JCS identifies larger Strategic Allocation sites that will contribute significantly to meeting these needs. However, the TBP will also be required to allocate land for smaller-scale non-strategic growth at the Rural Service Centres and Service Villages and Tewkesbury town.</p> <p>Main Modifications to the JCS were approved by each Council in January/February 2017 and they were subsequently subject to public consultation which closed on 10 April 2017. The Inspector held further examination hearing sessions on the main modifications from 11 - 21 July 2017. Following these hearing sessions it is anticipated that we will receive</p>
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				<p>the Inspector's final report in Autumn 2017. Final adoption of the plan is targeted for Winter 2017.</p> <p>It is anticipated that Council approval for the Preferred Options Borough Plan will take place in December 2017 before going out to public consultation in early 2018.</p> <p>The most recently published Housing Land Supply Statement (June 2017) sets out that the Borough currently has at least a 5.3 year supply of housing land.</p>
b) Continue to promote sustainable development throughout the borough.	Target date: Winter 2017	<p>Head of Development Services</p> <p>Elaine MacTiernan Lead Member for the Built Environment</p>	☺	<p>Through the JCS and TBP the strategy for growth and the identification of sustainable sites to deliver it will be identified. The plans will also provide general development management policies that, in accordance with the National Planning Policy Framework, will enable to ensure that any additional growth is delivered in a sustainable way and against the objectives of the plans.</p>

PRIORITY: HOUSING

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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Objective 3. Deliver the homes and necessary infrastructure to create new sustainable communities in key locations.

a) Monitor annually the delivery of homes within the borough.	Target date: March 2018	<p>Head of Development Services</p> <p>Elaine MacTiernan Lead Member for the Built Environment</p>	✓	<p>The 2016/17 monitoring has now been completed and the report was published onto the council's website in June 2017. This report provides information on how many homes have been delivered within this year.</p> <p>The most recently published Housing Land Supply Statement (June 2017) sets out that the Borough currently has at least a 5.3 year supply of housing land.</p>
b) Work with partners, infrastructure providers and developers to progress the delivery	Target date: March 2018	<p>Head of Development Services</p> <p>Elaine MacTiernan</p>	☺	<p>JCS transport strategy (May 2017) has identified key transport infrastructure requirements for strategic allocations.</p> <p>Government Growth Deal Funding has been received to fund two programmes; infrastructure for a new Cyber Business Park in West</p>

of key sites.		Lead Member for the Built Environment		Cheltenham and improvements to traffic flow and release of land for housing at Longford. The total amount of funding received is £26.53m. M5 J9/Ashchurch masterplanning project has started and consultants have been appointed to undertake a concept masterplan as phase 1. This will be important piece of work in determining development potential in the area that will feed into the JCS review.
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PRIORITY: HOUSING

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 4. Deliver affordable homes to meet local need.				
51 a) Implement year one of the Housing and Homelessness Strategy	Target date: 31 March 2018	Head of Community Services Julie Greening Lead Member for Health and Wellbeing	☺	We are currently on target to implement our actions for year one of the homeless strategy. The current action plan and updates for quarter one are on the public website, and delivery of actions is subject to review by Overview and Scrutiny.
b) Deliver 150 affordable homes each year.	Target date: 31 March 2018	Head of Community Services Elaine MacTiernan Lead Member for the Built Environment	☺	Q1 has seen 59 new affordable homes built across the Borough; Alderton, Bishop's Cleeve, Longford and Brockworth. Of these homes 12 are social rent, 36 are affordable rent and 11 are shared ownership.
c) Work in partnership to prevent residents becoming homeless.	Target date: on-going no end target	Head of Community Services Julie Greening Lead Member for Health and	☺	Housing services is actively participating in partnerships with other local districts, other public agencies such as the PCC, Glos County, and the CCG to provide a housing first model for rough sleepers, leading on many of the actions in our multi agency Tewkesbury BC financial inclusion partnership, as well as working closely within internal partners such as Revenues and Benefits to make best use of the DHP funds.

Wellbeing

Key performance indicators for priority: Housing

KPI no.	KPI description	Outturn 2016-17	Target 2017-18	Outturn Q1 2017-18	Outturn Q2 2017-18	Outturn Q3 2017-18	Outturn Q4 2017-18	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
9	Total number of homeless applications presented	119		28				↔		The number of households presenting as homeless during the first quarter remains at the same levels as previous quarters.	Lead Member Health and Wellbeing/ Peter Tonge
52 10	Total number of homeless applications accepted	61		16				↔		The number of accepted homeless applications remains similar to previous quarters	Lead Member Health and Wellbeing/ Peter Tonge

11	Total number of active applications on the housing register	2196 1196 – 1 bed 668 – 2 bed 231 – 3 bed 83 – 4 bed 15 – 5 bed 3 – 6 bed +		2367 1283 – 1 bed 725 – 2 bed 245 – 3 bed 96 – 4 bed 15 – 5 bed 3 – 6 bed						The breakdown of bands is: Gold – 124 Silver – 685 Bronze – 1508 Emergency - 50 Housing applications to CBL have continued to rise – this is an ongoing trend over the past 2 years.	Lead Member Health and Wellbeing/ Peter Tonge
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Key performance indicators for priority: Housing

KPI no.	KPI description	Outturn 2016-17	Target 2017-18	Outturn Q1 2017-18	Outturn Q2 2017-18	Outturn Q3 2017-18	Outturn Q4 2017-18	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
12	Total number of homeless prevention cases	187		62				↑		This has been a very successful quarter for preventing both homeless applications and homeless acceptances through positive interventions. The team has achieved more preventions this quarter than previously recorded.	Lead Member Health and Wellbeing/ Peter Tonge

Key performance indicators for priority: Housing

KPI no.	KPI description	Outturn 2016-17	Target 2017-18	Outturn Q1 2017-18	Outturn Q2 2017-18	Outturn Q3 2017-18	Outturn Q4 2017-18	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
13	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant.	82.50%	80%	90.90%				↑	☺	Improved performance to date on last year, exceeding target. Senior officer focus on major applications should ensure that the improvement is maintained.	Lead Member Built Environment/ Annette Roberts
54 14	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant.	70.55%	90%	66.04%				↓	☹	Significantly below target and small decrease on last year's performance. This is reflective of the senior officer focus on major applications and the reduced capacity at Planning Officer level. This indicator is expected to improve significantly following recruitment to two planning officer posts currently being advertised and improvement work currently being undertaken with PAS.	Lead Member Built Environment/ Annette Roberts
15	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant.	88.66%	90%	90.19%				↑	☺	Excellent performance, exceeding target and improvement on last year's out-turn. Speed of decisions has been positively impacted by the new technical	Lead Member Built Environment/ Annette Roberts

										officer post which provides support to officers and carries out the validation of applications.	
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PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
Objective 1. Maintain and improve our culture of continuous service improvement.				
a) Deliver improvements through a review of the Revenues and Benefits service	Target date: January 2018	Head of Revenues and Benefits Gill Blackwell Lead Member for Organisational Development	☺	Following on from its successful review, the Revenues and Benefits team continues to achieve top quartile performance in benefits processing and staff savings. The service is currently being restructured due to the impact of Universal Credit. The go-live date for Universal Credit is the 6 December 2017. From that date, new claims to Housing Benefit will be filtered across to Universal Credit. Meetings are taking place with DWP as part of the handover process. At the moment, we are on target to achieve the 6 December 2017 start date.
b) Deliver the enviro-crimes action plan, with a particular focus on fly-tipping and dog fouling	Target date: March 2018	Head of Community Services Jim Mason Lead Member for the Clean and Green Environment	☺	We are currently on target to deliver this action plan. Q1 achievements include: <ul style="list-style-type: none"> • Four successful fly-tipping/duty of care prosecutions • FPN policy developed • Collaborative enviro crime days scheduled with partner organisations such as Glos Constabulary – to begin in Q2 • Increased issue of FPNs for fly-tipping and abandoned vehicles • Signage and focused intervention at hot spot areas has resulted in decrease in number of fly-tipping incidents in these

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				areas (e.g. Elmstone Hardwicke, Sandhurst)
c) Review garden waste arrangements to improve the renewal and payment process	Target date: March 2018	Head of Corporate Services Jim Mason Lead Member for the Clean and Green Environment	☺	The project is progressing in accordance with key milestones. Specific project actions include the design of bin stickers, drafting new terms and conditions and implementation of a communications strategy. 2017/18 renewals have been pro-rated to allow all customers to transition to one renewal date of 1 April.

PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
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Objective 2. Develop our customer service ethos to ensure that we deliver to the needs of residents.

CO a) Improve the quality of our website self-serve forms	Target date: March 2018	Head of Corporate Services Mike Dean Lead Member for Customer Focus	☺	Phase one of the project will be to develop and implement improved forms on missed bins and bulky waste collections. Sessions have been held with members and Ubico so stakeholder feedback can be built into the project.
b) Roll out a programme of customer services training for staff across the council, including an appraisal of our complaint system.	Target date: March 2017 September 2017	Head of Corporate Services Mike Dean Lead Member for Customer Focus	☺	To ensure we remain committed to our customer services standards, customer services training for all front line staff is being organised for September 2017. A review of our complaints system is currently underway, and complaints handling training has recently taken place for operational managers.

Objective 3. Further expansion of the Public Services Centre (bring in other partners).

a) Deliver the Public Services Centre	Target date: March	Head of Finance & Asset	☺	RRA Architects appointed to the project. Initial feasibility design, based on stakeholder feedback, has been agreed and demonstrates
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refurbishment project.	2018	Management Ron Furolo Lead Member for Finance and Asset Management		the concept works. A cost plan based on this design has also been agreed and although currently over budget, the project team are confident that it will be brought back in line with financial parameters through the detailed assessment phase. Programming is currently taking place to work out phasing required to deliver the priority needs of the project whilst keeping the building open to the public and minimising disruption to building users.
b) To let out the top floor of the Public Services Centre.	Target date: March 2018	Head of Finance and Asset Management Ron Furolo Lead Member for Finance and Asset Management	😊	Top floor has been placed on open market and has so far attracted one potential tenant for occupation of a third of the top floor. Heads of Terms for a five year lease have been agreed and the tenant is keen to be in the building by early January. Priority will therefore be given to ensuring the top floor is refurbished before Christmas.

PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
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Objective 4. Improve and expand our partnership both public and private sector and explore opportunities to do this.

a) Look at collaborative options for the planning and environmental health services	Target date: Environmental health – December 2017 Planning - December 2017	Head of Development Services and Head of Community Services Elaine MacTiernan Lead Member for Built Environment and Jim Mason Lead Member	😊	Environmental Health - Interim EH Manager secondment extended to end of Sept 2017. Collaborative opportunities continue to be explored with Cheltenham Borough Council with current focus on licensing service. Planning - Options for better collaboration will be considered following the review of the service area.
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		for Clean and Green		
b) Work with partners to improve digital links between public services to make life simpler for customers.	Target date: March 2018	Head of Corporate Services Mike Dean Lead Member for Customer Focus	😊	<p>'Join forces with our partners' is one of three key priorities in our Digital Strategy. Initiatives include ;</p> <ul style="list-style-type: none"> • New online forms are being developed to improve the way the council works with Ubico. • The reception redesign may open up potential digital opportunities between partners. • The introduction of Office 365 will provide collaborative working opportunities. • The property services help desk is accessible to all PSC customers.

PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
Objective 5. To improve customer access to our services and service delivery through digital methods.				
a) Deliver a Digital Strategy.	Target date: March 2018	Head of Corporate Services Mike Dean Lead Member for Customer Focus	😊	The Digital Strategy was approved at Executive Committee on 6 April 2016. The strategy is still at an early stage but actions delivered include the new website, property services help desk, ICT helpdesk, new complaints and FOI monitoring. Projects currently in progress include new HR system, electronic purchase order system, improvement in on line forms, Office 365 and garden waste.
b) Improve and increase the range of digital payment channels available for our customers	Target date: March 2018	Head of Finance and Asset Management Mike Dean Lead	😊	Implementation of Paypoint system is expected by November with sundry debts going live first followed by Revenues in the new year. This will require the bar coding of all invoices with payments being taken at various shops across the Borough. This will replace the expensive Giro payment system which is being withdrawn later this year and reduce dependence on a central cash office function.

		Member for Customer Focus		Replacement of income system will offer increased ability for the council to offer other forms of payment including the completion of on-line Direct Debit mandates and recurring card payments. Anticipated that these aspects of the new system will go live in the new year.
c) To improve business continuity, migrate to cloud based Office 365	Target date: December 2017	Head of Corporate Services Mike Dean Lead Member for Customer Focus	😊	Migrating all staff and members to Office 365 is progressing well with all to be migrated by August. Phase two of the project will be to look at the remaining features and what will work best for each service. The overall project to be completed by the end of the calendar year.

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2016-17	Target 2017-18	Outturn Q1 2017-18	Outturn Q2 2017-18	Outturn Q3 2017-18	Outturn Q4 2017-18	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
16	Total enquiries logged by the Area Information Centre (AIC).	1595		338						Bishops Cleeve 72 Brockworth 147 Churchdown 53 Winchcombe 66 <hr/> Total 338	Lead Member Customer Focus/ Graeme Simpson

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2016-17	Target 2017-18	Outturn Q1 2017-18	Outturn Q2 2017-18	Outturn Q3 2017-18	Outturn Q4 2017-18	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
17	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1372		383						Heaviest demand was for Brockworth at 54 (14%). The following five wards represent 195 (51%) of all clients seen:	Lead Member Economic Development /Promotion / Annette Roberts

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Brockworth: 54 clients

Churchdown St
Johns: 40 clients

Cleeve St Michaels:
39 clients

Tewkesbury Priors
Park: 36 clients

Ashchurch with
Walton Cardiff: 26
clients

685 issues raised
compared to 645 for
the same period last
year, with 78% being
about:

Benefits	26%
Debt	22%
Employment	11%
Relationships	11%
Housing	8%

Please note that
statistics have also
been requested at a
parish level, in line
with members'
requests. Full
information will be
provided through a
Member Update.

18	Financial gain to clients resulting from CAB advice	£390,717		£77,593							During the quarter, clients have benefitted from £77,593 of financial gains.	Lead Member Economic Development /Promotion / Annette Roberts
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Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2016-17	Target 2017-18	Outturn Q1 2017-18	Outturn Q2 2017-18	Outturn Q3 2017-18	Outturn Q4 2017-18	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
19	Number of reported enviro crimes	1359	1000	353				↑	☺	Figures for Q1 down compared with same time frame for previous year	Lead Member Clean and Green Environment/ Peter Tonge
20	Community groups assisted with funding advice	349		46						<p>Since 2015 community groups have been supported by the Borough to receive £760,093 in grants from external funders.</p> <p>In quarter 1 of 2017-2018 the council supported groups to raise £36,970 in external grants.</p> <p>In addition the council organised a funding fair with 112 attendees.</p>	Lead Member Economic Development /Promotion / Annette Roberts

21	Benefits caseload: a) Housing Benefit b) Council Tax Support	3,974 4,552		3,971 4,536							The number of benefit claimants continues to fall albeit slowly. The trend is downwards. It is anticipated that the Housing Benefit case load will continue to fall but at a faster rate from 6 December 2017 as new claims are filtered across Universal Credit.	Lead Member Finance and Asset Management / Richard Horton
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Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2016-17	Target 2017-18	Outturn Q1 2017-18	Outturn Q2 2017-18	Outturn Q3 2017-18	Outturn Q4 2017-18	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
22	Average number of days to process new benefit claims	16.19	16.19	13.22				↑	☺	The benefits team has made an excellent start to the year and new claims are being processed well below last year's times. The national average is 21 days.	Lead Member Finance and Asset Management / Richard Horton
23	Average number of days to process change in circumstances	5.30	5.30	4.27				↑	☺	Currently performing at 4.27 days which is very healthy. The national average is 9 days.	Lead Member Finance and Asset Management / Richard Horton
24	Percentage of council tax collected	98.24%	98%	29.63%				↑	☺	Council tax collection is up on last year (29.45%) seeing a significant growth in new properties. Well on target to achieving the final years target.	Lead Member Finance and Asset Management/ Richard Horton

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25	Percentage of NNDR collected	98.97%	98%	33.85%					↑	😊	Business rates collection is up on last year 32.01%. Well on target to achieving the final years target.	Lead Member Finance and Asset Management/ Richard Horton
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Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2016-17	Target 2017-18	Outturn Q1 2017-18	Outturn Q2 2017-18	Outturn Q3 2017-18	Outturn Q4 2017-18	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
26	Number of anti-social behaviour incidents	2443		598				↑		ASB incidents were reduced in April and May but an increase of incidents in June resulted in a 3% decrease overall (16/17) when compared to the same like for like period in the previous year.	Lead Member Community/ Peter Tonge
27	Number of overall crime incidents	3070		858				↓		In line with the recently reported national statistics there has been a 15% increase in overall crime when compared to the like for like period of the previous year.	Lead Member Community/ Peter Tonge
28	Average number of sick days per full time equivalent	7.79	7.0	1.31				↑	😊	Overall total working days lost has reduced by 75.55% (228.1 days to 436.2 in 16/17). This is due to a fall in long term sickness levels. The average number of	Lead Member Organisational Development/ Graeme Simpson

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days lost per employee is 1.31 days (2.56 days in 16/17). Equating to 5.25 days per year.

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2016-17	Target 2017-18	Outturn Q1 2017-18	Outturn Q2 2017-18	Outturn Q3 2017-18	Outturn Q4 2017-18	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
29	Percentage of waste recycled or composted	53.29%	52%	58.44%				↑	☺	Both outturns are positive and a good start to the year despite problems with the missed collections. Missed collections can often be collected by a sweep-up vehicle resulting in a reduction in performance so it is promising that despite the collection issues, the performance has not suffered. The extra publicity carried out in the press, social media, borough news, and the calendar / information mail out has most likely given the recycling and landfill diversion a boost as a secondary side	Lead Member Clean and Green Environment/ Peter Tonge
30	Residual household waste collected per property in kgs	411kg	430kg	92.72kgs				↑	☺		Lead Member Clean and Green Environment/ Peter Tonge

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										effect to the important information which was the primary reason for the communications. The council will benefit financially from additional recycling credits from landfill diversion.	
31	Food establishments hygiene ratings	Not measured previously	5% baseline	4.82					↑	☺ Food premises with two star ratings and below are not compliant with food safety requirements, and our target is for only 5% of businesses to fall within this non-compliance. These premises require focused intervention to increase compliance.	Lead Member Clean and Green Environment/ Peter Tonge

Appendix 2 - Quarter 1 Budget Report

Chief Executive

	Full Year Budget	Budget	Actual	Savings / (Deficit)	Budget Variance
	£	£	£	£	%
Employees	241,157	60,233	60,184	49	0.1%
Premises	0	0	0	0	0.0%
Transport	2,898	728	380	348	47.8%
Supplies & Services	4,132	1,140	715	425	37.3%
Payments to Third Parties	2,000	0	0	0	0.0%
Support Services	(250,187)	0	0	0	0.0%
Income	0	0	0	0	0.0%
TOTAL	0	62,101	61,279	822	1.3%

Community Services

	Full Year Budget	Budget	Actual	Savings / (Deficit)	Budget Variance
	£	£	£	£	%
Employees	1,011,703	253,118	246,045	7,073	2.8%
Premises	2,500	627	325	302	48.2%
Transport	35,284	8,829	6,150	2,679	30.3%
Supplies & Services	156,744	8,185	6,214	1,971	24.1%
Payments to Third Parties	4,192,947	1,261,542	1,255,249	6,293	0.9%
Support Services	445,907	0	0	0	0.0%
Depreciation	542,291	0	0	0	0.0%
Income	(1,824,380)	(755,835)	(741,622)	(14,213)	-1.9%
TOTAL	4,562,996	776,466	772,361	4,105	1.2%

1) garden waste income is down against profiled budget relating to the one off change to a single renewal date. Also there has been a reduction in recycling credit income as the tonnage of recyclables going to the MRF was lower than budget in April than predicted, potentially due to changes in the way waste is transferred to the new MRF.

Corporate Services

	Full Year Budget	Budget	Actual	Savings / (Deficit)	Budget Variance
	£	£	£	£	%
Employees	920,634	231,014	229,955	1,059	0.5%
Premises	0	0	0	0	0.0%
Transport	8,538	2,145	1,584	561	26.1%
Supplies & Services	382,134	99,576	93,119	6,457	6.5%
Payments to Third Parties	87,570	19,469	15,762	3,707	19.0%
Support Services	(757,833)	0	0	0	0.0%
Depreciate	14,889	0	0	0	0.0%
Income	(3,600)	0	(25)	25	0.0%
TOTAL	652,332	352,204	340,395	11,809	3.4%

Democratic Services

	Full Year Budget	Budget	Actual	Savings / (Deficit)	Budget Variance
	£	£	£	£	%
Employees	242,331	60,572	43,096	17,476	28.9%
Premises	0	0	0	0	0.0%
Transport	17,888	4,477	2,210	2,267	50.6%
Supplies & Services	454,510	109,080	107,202	1,878	1.7%
Payments to Third Parties	36,700	7,017	6,152	865	12.3%
Support Services	913,191	0	0	0	0.0%
Depreciation	21,021	0	0	0	0.0%
Income	(500)	(126)	(102)	(24)	-19.0%
TOTAL	1,685,141	181,020	158,558	22,462	12.4%

2) The impact of recent elections has yet to be fully worked through, but current estimate is that additional work by the team during this period is less than the vacant post that is held in this service.

Deputy Chief Executive

	Full Year Budget	Budget	Actual	Savings / (Deficit)	Budget Variance
	£	£	£	£	%
Employees	106,036	26,527	25,887	640	2.4%
Premises	0	0	0	0	0.0%
Transport	3,440	864	466	398	46.1%
Supplies & Services	4,350	520	227	293	56.4%
Support Services	(113,826)	0	0	0	0.0%
Income	0	0	0	0	0.0%
TOTAL	0	27,911	26,580	1,331	4.8%

Development Services

	Full Year Budget	Budget	Actual	Savings / (Deficit)	Budget Variance
	£	£	£	£	%
Employees	1,637,208	410,180	383,395	26,785	6.5%
Premises	43,230	7,063	8,131	(1,068)	-15.1%
Transport	56,072	14,036	9,513	4,523	32.2%
Supplies & Services	165,030	87,493	83,558	3,936	4.5%
Payments to Third Parties	217,825	82,568	81,039	1,529	1.9%
Support Services	438,685	0	0	0	0.0%
Depreciation	20,614	0	0	0	0.0%
Income	(1,472,081)	(354,890)	(364,825)	9,935	2.8%
TOTAL	1,106,583	246,450	200,810	45,640	18.5%

3) Development services continue to have a range of vacant posts in the team which they are trying to recruit to, which has resulted in a saving on staff budgets

Finance and Asset

	Full Year Budget	Budget	Actual	Savings / (Deficit)	Budget Variance	
	£	£	£	£	%	
Employees	2,357,520	450,144	441,672	8,472	1.9%	
Premises	472,682	253,574	254,833	(1,259)	-0.5%	
Transport	15,142	3,813	2,193	1,620	42.5%	
Supplies & Services	489,561	79,430	78,404	1,025	1.3%	
Payments to Third Parties	267,430	53,708	50,541	3,167	5.9%	
Support Services	(753,235)	0	0	0	0.0%	
Depreciation	384,530	0	0	0	0.0%	
Income	(1,273,495)	(231,912)	(269,890)	37,978	16.4%	4
TOTAL	1,960,135	608,757	557,754	51,002	8.4%	

4) Income levels from both general car parking income and parking permits is higher than budgeted at the end of Q1.

One Legal

	Full Year Budget	Budget	Actual	Savings / (Deficit)	Budget Variance	
	£	£	£	£	%	
Employees	1,351,330	315,882	299,985	15,897	5.0%	5
Premises	0	0	0	0	0.0%	
Transport	21,575	4,784	2,657	2,127	44.5%	
Supplies & Services	83,142	8,745	12,208	(3,463)	-39.6%	
Payments to Third Parties	150,460	2,616	678	1,938	74.1%	
Support Services	(362,170)	0	0	0	0.0%	
Income	(1,244,337)	(35,481)	(42,901)	7,420	20.9%	
TOTAL	0	296,546	272,627	23,919	8.1%	


5) Vacant posts within the one-legal team are contributing to a Q1 underspend against budget projections.

Revenues and Benefits

	Full Year Budget	Budget	Actual	Savings / (Deficit)	Budget Variance	
	£	£	£	£	%	
Employees	695,583	186,562	196,863	(10,301)	-5.5%	6
Transport	8,413	2,220	1,680	540	24.3%	
Supplies & Services	147,013	18,399	18,962	(563)	-3.1%	
Payments to Third Parties	26,750	1,971	1,661	310	15.7%	
Transfer Payments - Benefits Service	19,627,180	5,756,863	5,756,863	0	0.0%	
Support Services	421,514	0	0	0	0.0%	
Depreciation	9,247	0	0	0	0.0%	
Income	(20,064,885)	(130,357)	(136,818)	6,461	5.0%	
TOTAL	870,815	5,835,658	5,839,212	(3,553)	-0.1%	

6) The budget contains a savings target in relation to a restructure of the Revenues and Benefits team. At the end of Q1, delays to the anticipated implementation dates has meant that the achievement of the savings plan is behind the budget profile. The restructure is still on target to deliver the full level of savings approved by members as planned.

Appendix 3 - Analysis of Capital Budget

	Q1 Budget Position £	Q1 Actual Position £	(Over) / Under spend £	% Slippage	Comments
Council Land & Buildings	20,000	7,320	12,680	63	Expenditure in Q1 is in relation to starting the refurbishment of the public services centre. This work has slipped slightly with survey work being undertaken in July 2017.
Equipment	500,000	376,681	123,319	25	The expenditure on vehicles is on budget, with slippage in delivery of the final vehicles. All vehicles expected to be delivered by the end of Q2
Capital Investment Fund	0	0	0	0	Officers are investigating any opportunities for commercial capital investments. As expected none have been identified at the end of Q1 which have been progressed to a purchase.
 Community Grants	1,000	1,001	(1)	(0)	Payments in Q1 are in line with expectations.
Housing & Business Grants	175,000	81,971	93,029	53	Spend on Disabled Facilities grants continue to be lower than expected in the budget
	696,000	466,973	229,027	33	

Appendix 4 - Revenue Reserves for 2017/18

Reserve	Balance 31st March 2017	Spent in Reserve Quarter 1	Reserve Remaining	Note
Service Reserves				
Asset Management Reserve	521,892	-	521,892	
Borough Regeneration Reserve	6,934	-	6,934	
Business Support Reserve	232,299	10,723	221,576	
Business Transformation Reserve	322,070	17,640	304,430	
Community Support Reserve	127,362	25,341	102,021	1
Development Management Reserve	103,800	5,845	97,955	2
Development Policy Reserve	296,884	9,185	287,699	
Elections Reserve	63,000	-	63,000	
Flood Support and Protection Reserve	43,731	10,672	33,059	3
Health & Leisure development reserve	28,046	-	28,046	
Housing & Homeless Reserve	18,160	-	18,160	
IT Reserve	14,726	-	14,726	
Organisational Development Reserve	14,458	170	14,288	
Risk Management Reserve	7,703	3,000	4,703	
Transport Initiatives Reserves	342,046	802	341,244	
Waste & Recycling development Reserve	28,750	-	28,750	
	<u>2,171,862</u>	<u>83,378</u>	<u>2,088,483</u>	
Corporate Management Reserves				
Business Rates Reserve	1,491,301	-	1,491,301	
MTFS Equalisation Reserve	<u>1,167,617</u>	<u>-</u>	<u>1,167,617</u>	4
	2,658,918	-	2,658,918	
Totals	£4,830,779	£83,378	£4,747,401	

Notes to Reserves

- 1 Expenditure against balance of community grants brought forward
- 2 Costs resulting from planning appeals and temporary staff to support major planning studies (externally funded)
- 3 Expenditure of external funding to support recovery following floods in Winter 2014 and specific flood alleviation schemes
- 4 £33,000 of this reserve is being used to support the base budget in 2017/18 and supporting future years

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	5 September 2017
Subject:	Tewkesbury Borough News Review Report
Report of:	Tewkesbury Borough News Review Working Group
Corporate Lead:	Mike Dawson, Chief Executive
Lead Member:	Cllr D J Waters, Leader of the Council
Number of Appendices:	Two

Executive Summary:

A Member workshop was held on 10 October 2016 to gain feedback on corporate communications. One specific area discussed was Tewkesbury Borough News and this generated a lot of discussion, such as cost, quality, regularity of production and format, without reaching any formal conclusion.

Given the extent of discussion and the high profile nature of the newspaper, it was agreed a formal review of the newspaper was required and that an Overview and Scrutiny Committee Working Group could undertake that work.

This report outlines the information presented to the Working Group and the Working Group's findings and overall recommendations.

Recommendation:

To ENDORSE the Tewkesbury Borough News Review Report and to RECOMMEND TO THE EXECUTIVE COMMITTEE that it be ADOPTED.

Reasons for Recommendation:

To ensure we have a cost-effective way of communicating with our residents, which is fit for purpose.

Resource Implications:

If the report is approved by Executive Committee, the overall cost of Tewkesbury Borough News will be reduced by £4,066 per year.

Legal Implications:

None.

Risk Management Implications:

None.

Performance Management Follow-up:

Annual review of the work of the committee provides transparency and accountability and helps the Overview and Scrutiny Committee prepare its work programme.

Environmental Implications:

None.

1.0 INTRODUCTION/BACKGROUND

1.1 Tewkesbury Borough News is the Council's main proactive communications method, which reaches all households in the borough.

1.2 A Member workshop was held on 10 October 2016 to gain feedback on corporate communications. One specific area discussed was Tewkesbury Borough News and this generated a lot of discussion, such as cost, quality, regularity of production and format, without reaching any formal conclusion.

Given the extent of discussion and the high profile nature of the newspaper, it was agreed a formal review of the newspaper was required and that an Overview and Scrutiny Committee Working Group could undertake that work.

1.3 At the Overview and Scrutiny Committee meeting on 21 March 2017, a Working Group was established to review the Tewkesbury Borough News comprising the following Members:

Councillors Mrs G F Blackwell, D T Foyle, Mrs S E Hillier-Richardson, Mrs H C McLain and Mrs P E Stokes plus the Lead Member for Customer Focus (M Dean)

2.0 SCOPE OF THE REVIEW

2.1 The terms of reference of the review (attached at Appendix 1) asked the Working Group to investigate three options for the future of Tewkesbury Borough News:

- retain Tewkesbury Borough News in its current format and circulation;
- retain Tewkesbury Borough News but consider an alternative format and/or circulation e.g. digital options/issue twice-yearly/reduced circulation; or
- stop producing Tewkesbury Borough News.

2.2 The review took place over three sessions where a range of information was considered and debated including:

- Background of Tewkesbury Borough News – including current format and cost.
- Feedback from Citizens' Panel on its views of Tewkesbury Borough News, and what the Panel members would like in future.
- Detailed costings and mock-ups from two designers.
- Cost avoidance.
- Advertising.
- The pros and cons of magazine and newspaper formats.

2.3 Further details of the review sessions can be found within the report, attached at Appendix 2.

3.0 FINAL RECOMMENDATIONS

3.1 Having considered all the information provided during the review, in particular the costings and the mock-up front covers, the final recommendations of the Working Group were as follows:

- To move from three to two editions per year.
- To move to a magazine publication.
- That Wychavon District Council be recommended as the preferred design for a 12-month trial period.
- To engage with Parish Councils which do not currently submit news articles.
- To work to maximise advertising income.
- To introduce a one-flick PDF online.
- To ensure the magazine is placed in a prominent place on our website.

3.2 The Overview and Scrutiny Committee is asked to endorse the Working Group report, as set out at Appendix 2, and to refer it to the Executive Committee for consideration at its meeting on 11 October 2017.

4.0 OTHER OPTIONS CONSIDERED

4.1 None.

5.0 CONSULTATION

5.1 Two consultations were carried out with the Citizens' Panel as part of the review.

Operational Managers were consulted in terms of the potential impact of moving from three editions to two editions in terms of their service area.

6.0 RELEVANT COUNCIL POLICIES/STRATEGIES

6.1 None.

7.0 RELEVANT GOVERNMENT POLICIES

7.1 None.

8.0 RESOURCE IMPLICATIONS (Human/Property)

8.1 None

9.0 SUSTAINABILITY IMPLICATIONS (Social/Community Safety/Cultural/ Economic/ Environment)

9.1 None

10.0 IMPACT UPON (Value For Money/Equalities/E-Government/Human Rights/Health And Safety)

10.1 None

11.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS

11.1 None.

Background Papers: None

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Appendices: Appendix 1 – Tewkesbury Borough News Review Working Group Terms of Reference
Appendix 2 – Tewkesbury Borough News Review Report

Review of Tewkesbury Borough News – Terms of Reference

Introduction

An Overview and Scrutiny Working Group comprising five Members plus the Lead Member for Customer Focus will be asked to work with officers to review Tewkesbury Borough News, the Council's newspaper delivered to all households three times a year.

Purpose of the review

The Working Group will be asked to consider whether Tewkesbury Borough News is providing the Council with value for money and remains an effective way to engage with our residents.

As part of the review, the Working Group will be asked to investigate three options:

1. To retain Tewkesbury Borough News in its current format and circulation.
2. To retain Tewkesbury Borough News but consider alternative format and/or circulation e.g. digital options/issue twice-yearly/reduced circulation.
3. To stop producing Tewkesbury Borough News.

For each option, the Working Group will need to consider:

- the purpose of the newspaper;
- current costs of design, print and postage;
- examples of other Council magazines/newspapers; and
- cost and effectiveness of alternative communication options

Who could we consult?

- Citizens' Panel
- Councillors
- Officers who regularly use the paper to promote their news
- Head of Finance and Asset Management

How long will it take?

Over three meetings, the aim is to start review in May 2017 and complete it by June 2017.

Outcomes

There will be one of two outcomes:

1. To continue producing Tewkesbury Borough News either as it is now or in a different format.
2. To stop producing Tewkesbury Borough News and use alternative value for money communications methods.

Tewkesbury Borough News review

2017



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Introduction / Background

Tewkesbury Borough News is the council's main proactive communications method, which reaches all households in the borough.

Following a member workshop held on 10 October 2016 to gain feedback on corporate communications, it was agreed that an Overview and Scrutiny to review Tewkesbury Borough News would be worthwhile.

The overview and scrutiny review working group was made up of the following members:

Cllr Blackwell; Cllr Dean (chair); Cllr Foyle; Cllr Hillier-Richardson; Cllr McClain; Cllr Stokes.

And the following officers:

Head of corporate services; policy and communications manager; finance manager; economic development and community manager; Joint Waste Team officer.

The review took place over three sessions, as described within this report.

The review session 1

The first review session took place on 5 June.

It was agreed that the scope of the project would include:

- The format of the publication.
- The frequency of the publication.
- Reducing the cost – or stopping it altogether.

The policy and communications manager presented the working group with information about Tewkesbury Borough News, including its background, current formatting and costs. Members were informed that:

- Tewkesbury Borough News is currently issued three times a year in newspaper format to each household in the borough.
- A 2017 snapshot survey (using Citizens' Panel) revealed 86% of respondents read it in part or in full.
- It promotes all council services
- It provides a significant level of cost-avoidance e.g. Joint Core Strategy and waste and recycling promotion.
- It costs us £23,977 per year.

During the session, a member showed the group a copy of the Cotswold Lion (the magazine of the Cotswolds Area of Outstanding Natural Beauty) and suggested a similar format would be an attractive option for Tewkesbury Borough News.

The communications and policy manager had received a quote from a local authority designer (referred to as Designer 1) and circulated examples of their work. The quote was £2891 per edition, with £1200 received back in advertising. The member indicated that the designer for Cotswold Lion (referred to as Designer 2) would also offset costs through advertising.

A member made clear it was important that we had a good understanding of what residents wanted from Tewkesbury Borough News – do they want a glossy magazine or are they happy with just a basic publication?

Another member suggested that we could do this through the Citizens' Panel and also ask them to give their opinions on what they find valuable information and what edition was most important.

As part of the meeting, the working group heard from three services areas. The economic and development manager explained that his team uses Tewkesbury Borough News as an important vehicle for communicating news in tourism, community sports, health and funding. He also added that people often contacted his team as a direct result of articles in the borough news, such as business grants and community funding.

The Joint Waste Team had submitted a briefing noted detailing why the newspaper is an effective communications method for them, and helped offset significant costs as a result of not having to do alternative marketing.

The finance manager, who reiterated that savings have to be made through this review, made the financial implications of this review clear to the group.

Following the first session, it was agreed:

- To carry out a survey with the Citizens' Panel.
- To bring back information on cost avoidance.
- To bring back detailed costings for Designer 1 and Designer 2, as examples of what indicative costs would be.

The review session 2

This meeting, held on 3 July, opened with the communications and policy manager revealing the outcomes of the survey to the Citizens' Panel.

The responses (60 residents) indicated that:

- The most valuable news was considered to be community news, waste and recycling, and community funding. Followed closely by JCS updates and tourism news.
- Respondents would also like updates on services not run by the council, including transport and crime, as well as ones we are responsible for such as major planning applications.
- The most important edition was considered to be spring (43%) then winter (30%) followed by summer (21.7%).
- There was a split in terms of preference for a magazine (46.7%) or newspaper (53.3%).

The group debated how many editions of Tewkesbury Borough News should be produced in future. Several members felt two editions would be sufficient – spring and winter.

Members agreed that, in terms of format, it would be crucial that the publication remains available online and promoted more prominently than it currently is.

The communications and policy manager took the group through the quotes obtained at this stage, which was for three editions per year.

	Magazine - design, print and delivery	Newspaper - design, print and delivery
Current designers	n/a	£8500 (£25,000)
Designer 1	£9175.10 (£27,525.30)	£5511.24 (£16,533.72)
Designer 2	£9830 (£29,490)	£6910 (£20,730)

Following a discussion, it was agreed that the next session would look at refined quotes for two editions and whether they would both offer a reduction for advertising income, as Designer 2 had not offered that upfront.

A member asked whether advertising could be sourced in-house and the communications and policy manager advised that, while it could be, it is extremely time consuming. The head of corporate services indicated that the majority of businesses advertising in the publication are not based within the borough, and the economic and community development manager suggested his team could help with this through their business contacts.

The working group agreed that cost avoidance is a major benefit of Tewkesbury Borough News. By delivering it to all households in the borough, the council does not have to pay for additional marketing and leaflets.

The working group was given a range of examples of cost avoidance, including for waste and recycling, whereby the council has saved money by using Tewkesbury Borough News to advertise collection round changes (est. saving of £5000) and a food waste collection campaign (£20,000 direct mailing savings). A member of the Joint Waste Team said: "The council has the driest recycling rate in the county – this is not only due to the wide range of materials collected but also due to the

residents' awareness of our scheme, which is promoted in Tewkesbury Borough News"

JCS consultations and updates is another area of cost avoidance, and the group was informed that for the past five years it is anticipated the council saved £3000 per year in media advertising. A member of Joint Core Strategy team "Tewkesbury Borough News has been an invaluable vehicle for us to communicate complicated and sensitive messages, without having to rely on the media which charges a significant amount for coverage."

The group debated the quotes, and how they compared to current costs – and it was suggested that it would be preferable to move to two editions but to adopt a magazine format. It was felt that residents would hold on to a magazine for longer, and would give a more professional impression of the council. A member suggested that it would make Tewkesbury Borough News fit for purpose.

Members were reminded that one of the main objectives of the review is to save money – the head of finance and asset management had included a procurement saving of around £7000. It was noted that the newspaper option for both designers would generate significant savings.

The policy and communications manager then took the group through a list of pros and cons

of magazine and newspaper formats, and the key points were:

Magazine format:

Pros:

- Can look professional
- Makes excellent use of photography
- Would introduce a new style for TBN.

Cons:

- Much pricier
- Can be mistaken for junk mail magazines
- Would not stand out as much as newspaper format.

Newspaper format:

Pros:

- More cost effective
- Projects more of a 'news' feel
- Is our current recognised brand

Cons:

- Cannot be as creative with design
- Does not look as glossy as magazine
- Paper has a disposable feel to it

Members felt that, in addition to the pros and cons identified, a magazine might be more attractive to advertisers and people would likely keep it for longer.

A discussion took place around the circulation of Tewkesbury Borough News. It was agreed that it should continue to be delivered to all households rather than being placed in prominent locations to retain the cost avoidance benefits.

At the end of the meeting, it was agreed:

- To move from three to two editions per year.
- To continue to deliver to every household in the borough.
- For quotes to be obtained from both designers for two editions rather than three.
- Service managers to be consulted in terms of the impact of moving from three to two editions.

The review session 3

The session opened with the proposed costings for two editions per year of each format from the two designers:

Newspaper format two editions per year:

	Designer 1	Designer 2
Design, print, advertising and delivery	£5461 (£10,922)	£5885 (£11,770)
Annual saving	£13,978	£13,130

* (cost in brackets is annual cost for two editions)

Magazine format two editions per year:

	Designer 1	Designer 2
Design, print, advertising and delivery	£11,167 (£20,834)	£10,205 (£18,910)
Annual saving	£4066	£5990

* (cost in brackets is annual cost for two editions)

The working group noted there were significant savings to be made from newspaper format, with savings substantially reduced for the magazine option.

The working group was presented with mock-up front covers from the two designers in both formats, and positive feedback was received for all options. A member expressed the view that a magazine had a psychological value which a newspaper did not – a newspaper is more likely to be thrown away.

To help the group decide on which designer to go with, the policy and communications manager highlighted that while Designer 2 offers good value-for-money, and excellent design, there were concerns that there was no resilience as it is a one-man business and the designer had limited experience with gathering advertising. Designer 1, on the other hand, could call upon a full team of designers, had lots of experience understanding design for local government issues, and there was the potential for them to support the council in other areas of communications and design in the future if it was required.

Following a debate, it was agreed that the benefits of working with another local authority with the added resilience of a team, meant that Designer 1 would be the preferred designers, subject to contract.

In terms of when the two editions should be produced, it was agreed that late October and March would be the best times of year as it would capture Christmas waste/recycling collections as well as budget information for the March edition.

A discussion took place around the tendering process, and it was confirmed that the new designer would be appointed on a 12-month trial basis following which the contract would be put out to tender.

Final recommendations

Having considered all the information provided during the review, in particular the costings and the mock-up front covers, it was agreed:

- To move from three to two editions per year to be published in March and late October.
- To move to a magazine publication.
- That local-authority Designer 1 be recommended as the preferred designer.
- That the new designer to be appointed on a 12 month trial basis following which the contract would be put out to tender.
- To engage with parish councils who do not currently submit news articles.
- To work to maximise advertising income.
- To introduce a one-flick PDF online.
- To ensure the magazine is placed in a prominent place on our website.
- That the Citizen's Panel be asked for its views on the publication following circulation of the first edition.
- That a report be taken to the Overview and Scrutiny Committee to review the implementation of the recommendations and how the arrangements had worked over the 12 month period.

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	5 September 2017
Subject:	Review of Formal Complaints
Report of:	Graeme Simpson, Head of Corporate Services
Corporate Lead:	Mike Dawson, Chief Executive
Lead Member:	Councillor M Dean, Lead Member for Customer Focus
Number of Appendices:	Two

Executive Summary:

A new formal complaints framework was introduced in April 2016. The framework included the approval of a new policy and a new reporting and monitoring system to help ensure complaints are effectively managed. The framework is also monitored by a designated officer within the Policy and Communications Team. A review of complaints was undertaken by the Overview and Scrutiny Committee and, at the meeting held on 6 September 2016, it was agreed this would be undertaken on an annual basis. The report provides a summary of complaints received during 2016/17 and also includes the annual letter on complaints received by the Local Government Ombudsman.

Recommendation:

Members are asked to CONSIDER the information provided and any further action required.

Reasons for Recommendation:

To ensure there is effective complaints monitoring and evidence of learning so as to improve service delivery and customer satisfaction.

Resource Implications:

There is a manpower resource to investigate any complaints that are received.

Legal Implications:

The Local Government Ombudsman has power to investigate complaints of maladministration against the Council (subject to certain exceptions) and may make recommendations as to how such complaints may be resolved. Where considered appropriate the Ombudsman has the power to issue a formal report on any particular case for consideration by the council. Although not legally bound to accept any recommendations from the ombudsman it is important that the council takes careful note of them and learns from any recommendations that he makes.

Risk Management Implications:

If complaints are not handled in accordance with the corporate complaints framework, and the Council does not learn from the complaints received, there is a potential reputational risk to the council.

Performance Management Follow-up:

Customer complaints, including those made to the Ombudsman, are reported to the Overview and Scrutiny Committee on an annual basis.

Environmental Implications:

None directly.

1.0 INTRODUCTION/BACKGROUND

1.1 A new formal complaints framework was introduced in April 2016. The framework included the approval of a new policy and a new reporting and monitoring system to help ensure complaints are effectively managed. The framework is also monitored by a designated officer within the Policy and Communications Team. A review of complaints is undertaken by the Overview and Scrutiny Committee.

1.2 Part of the review was to improve the signposting on how to make a complaint and clearly differentiate between a service type complaint/request and a formal complaint which requires more detailed investigative action. The Council's website was updated to reflect this. The new reporting and monitoring system has helped ensure that complaints are handled to the same standard and their progress can be monitored so that responses are made in a timely manner. Complaints may be reported onwards to the Local Government Ombudsman by the complainant once the complaint has been dealt with through the Council's complaints framework.

2.0 COMPLAINTS RECEIVED APRIL 2016 TO MARCH 2017

2.1 111 formal complaints were received within the reporting period, of which 106 relate to Council services. Of these:

- 102 (92%) were responded to within time (20 days).
- 77 (69%) were found to be justified or partially justified.
- 11 were subject to a stage 2 review of which 4 were justified or partially justified.

The second stage is where the complainant was not happy with the original response and the complaint is assigned to an independent Head of Service for investigation. A breakdown of the complaints by service area, nature of complaint and remedy can be found in Appendix 1. This also includes a summary of lessons learned.

3.0 COMPLAINTS ANALYSIS FOR PREVIOUS PERIODS

3.1 Previous complaints reported to the Committee are detailed below:

Reporting period	Total complaints	Response within target time	Complaints upheld	Number of appeals	Appeals upheld
Jan-Dec 2014	48	27	5	7	0
Jan-Dec 2015	26	10	2	0	0

4.0 BENCHMARKING OUR COMPLAINTS WITH OTHERS

4.1 On a quarterly basis, outturn figures are input through LG Inform. LG Inform is a dedicated database provided by the Local Government Association which includes a benchmarking tool. One of the indicators reported upon is the number of complaints per 10,000 population. Of the nearly 100 Councils which report upon this indicator, the low number of complaints recorded by Tewkesbury Borough Council means that the Council is consistently within the top ten for having the lowest number of complaints.

5.0 COMPLIMENTS

5.1 For 2016/17 onwards, a compliments log is maintained within Customer Services. For this reporting period, 27 compliments were received across a range of service areas.

6.0 LOCAL GOVERNMENT OMBUDSMAN (LGO) COMPLAINTS

6.1 The LGO deals with complaints against all local government authorities in England (except Parish and Town Councils) and certain other bodies. Each year the LGO publishes an "Annual Review Letter" for every authority which details the number of complaints and enquiries received and the decisions made. This letter is attached to this report at Appendix 2. It is also published on the LGO website.

6.2 During 2016/17, the LGO determined 10 complaints relating to Tewkesbury Borough Council (this was the same number as 2015/16). They are as follows:

Benefits and tax	2	1- Incomplete
		1 - Referred back for local resolution
Environmental services and public protection and regulation	2	2 – referred back for local resolution
Highways and transport	2	1 - Closed after initial enquiries
		1 - referred back for local resolution
Housing	2	2 - referred back for local resolution
Planning and development	2	1 – closed after initial enquiries
		1 – not upheld.

7.0 OTHER OPTIONS CONSIDERED

7.1 None

8.0 CONSULTATION

8.1 None

9.0 RELEVANT COUNCIL POLICIES/STRATEGIES

9.1 Corporate Complaints Policy

10.0 RELEVANT GOVERNMENT POLICIES

10.1 Local Government Act 1974

11.0 RESOURCE IMPLICATIONS (Human/Property)

11.1 Officer time to monitor and investigate complaints received.

12.0 SUSTAINABILITY IMPLICATIONS (Social/Community Safety/Cultural/ Economic/ Environment)

12.1 None

13.0 IMPACT UPON (Value For Money/Equalities/E-Government/Human Rights/Health And Safety)

13.1 Due regard is paid to the relevant policies and schemes during the investigation and resolution of complaints. Outcomes arising from improvement actions as a result of a complaints investigation may be beneficial in these areas.

14.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS

14.1 None.

Background Papers: None

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Appendix: Appendix 1 - Complaints breakdown
Appendix 2 - Local Government Ombudsman 2016/17 – Annual Review Letter

Formal complaints received April 2016 to March 2017

1) Breakdown by service:

Service area	Total complaints	Within target	Outside target	Justified	Partially justified	Not justified	Complaint appeals (stage two)	Stage two outcome
Customer Services	3	3	0	1	2	0	0	-
Environmental Health	4	4	0	0	2	2	0	-
Grounds Maintenance	5	4	1	1	2	2	1	Not justified 1
Housing	3	2	1	0	0	3	1	Not justified 1
Planning	16	13	3	2	9	5	6	Not justified - 4 Partially - 2
Waste and recycling	51	48	3	29	18	4	1	Justified - 1
Community Services	1	1	0	0	0	1	0	-
Revenues & Benefits	8	8	0	0	4	4	0	-
Property	6	5	1	2	1	3	1	Justified - 1
Parking	4	4	0	1	1	2	0	-
ICT	2	2	0	1	1	0	0	-
One Legal	3	3	0	0	0	3	1	Not justified - 1
Not TBC	5	5	0	-	-	-	-	-
Totals	111	102	9	37	40	29	11	-

2) Nature of complaint and remedy

By nature of complaint	Total
Delay in responding to the enquiry or request	4
Failure to provide a service	35
The standard of service	41
Customers treatment by or attitude of a member of staff	12
Council failure to follow proper procedure	11
Other	3
Total	106

By remedy	Total
Apology & explanation provided	36
Financial compensation	1
Agreed solution with customer	12
Review of practice	22
Other	7
Not specified	1
Total	77

Stage 2 by remedy

By remedy	Total
Apology & Explanation provided	6
Agreed solution with customer	1
Other	2
Not specified	2
Total	11

Summary of lessons learnt:

- Staff instruction and training
- Improved communication
- Review and improved processes
- Raise awareness including website information

20 July 2017

By email

Mike Dawson
Chief Executive
Tewkesbury Borough Council

Dear Mike Dawson,

Annual Review letter 2017

I write to you with our annual summary of statistics on the complaints made to the Local Government and Social Care Ombudsman (LGO) about your authority for the year ended 31 March 2017. The enclosed tables present the number of complaints and enquiries received about your authority and the decisions we made during the period. I hope this information will prove helpful in assessing your authority's performance in handling complaints.

The reporting year saw the retirement of Dr Jane Martin after completing her seven year tenure as Local Government Ombudsman. I was delighted to be appointed to the role of Ombudsman in January and look forward to working with you and colleagues across the local government sector in my new role.

You may notice the inclusion of the '*Social Care Ombudsman*' in our name and logo. You will be aware that since 2010 we have operated with jurisdiction over all registered adult social care providers, able to investigate complaints about care funded and arranged privately. The change is in response to frequent feedback from care providers who tell us that our current name is a real barrier to recognition within the social care sector. We hope this change will help to give this part of our jurisdiction the profile it deserves.

Complaint statistics

Last year, we provided for the first time statistics on how the complaints we upheld against your authority were remedied. This year's letter, again, includes a breakdown of upheld complaints to show how they were remedied. This includes the number of cases where our recommendations remedied the fault and the number of cases where we decided your authority had offered a satisfactory remedy during the local complaints process. In these latter cases we provide reassurance that your authority had satisfactorily attempted to resolve the complaint before the person came to us.

We have chosen not to include a 'compliance rate' this year; this indicated a council's compliance with our recommendations to remedy a fault. From April 2016, we established a new mechanism for ensuring the recommendations we make to councils are implemented, where they are agreed to. This has meant the recommendations we make are more specific, and will often include a time-frame for completion. We will then follow up with a council and seek evidence that recommendations have been implemented. As a result of this new process, we plan to report a more sophisticated suite of information about compliance and service improvement in the future.

This is likely to be just one of several changes we will make to our annual letters and the way we present our data to you in the future. We surveyed councils earlier in the year to find out, amongst other things, how they use the data in annual letters and what data is the most useful; thank you to those officers who responded. The feedback will inform new work to

provide you, your officers and elected members, and members of the public, with more meaningful data that allows for more effective scrutiny and easier comparison with other councils. We will keep in touch with you as this work progresses.

I want to emphasise that the statistics in this letter comprise the data we hold, and may not necessarily align with the data your authority holds. For example, our numbers include enquiries from people we signpost back to the authority, but who may never contact you.

In line with usual practice, we are publishing our annual data for all authorities on our website. The aim of this is to be transparent and provide information that aids the scrutiny of local services.

The statutory duty to report Ombudsman findings and recommendations

As you will no doubt be aware, there is duty under section 5(2) of the Local Government and Housing Act 1989 for your Monitoring Officer to prepare a formal report to the council where it appears that the authority, or any part of it, has acted or is likely to act in such a manner as to constitute maladministration or service failure, and where the LGO has conducted an investigation in relation to the matter.

This requirement applies to all Ombudsman complaint decisions, not just those that result in a public report. It is therefore a significant statutory duty that is triggered in most authorities every year following findings of fault by my office. I have received several enquiries from authorities to ask how I expect this duty to be discharged. I thought it would therefore be useful for me to take this opportunity to comment on this responsibility.

I am conscious that authorities have adopted different approaches to respond proportionately to the issues raised in different Ombudsman investigations in a way that best reflects their own local circumstances. I am comfortable with, and supportive of, a flexible approach to how this duty is discharged. I do not seek to impose a proscriptive approach, as long as the Parliamentary intent is fulfilled in some meaningful way and the authority's performance in relation to Ombudsman investigations is properly communicated to elected members.

As a general guide I would suggest:

- Where my office has made findings of maladministration/fault in regard to routine mistakes and service failures, and the authority has agreed to remedy the complaint by implementing the recommendations made following an investigation, I feel that the duty is satisfactorily discharged if the Monitoring Officer makes a periodic report to the council summarising the findings on all upheld complaints over a specific period. In a small authority this may be adequately addressed through an annual report on complaints to members, for example.
- Where an investigation has wider implications for council policy or exposes a more significant finding of maladministration, perhaps because of the scale of the fault or injustice, or the number of people affected, I would expect the Monitoring Officer to consider whether the implications of that investigation should be individually reported to members.
- In the unlikely event that an authority is minded not to comply with my recommendations following a finding of maladministration, I would always expect the Monitoring Officer to report this to members under section five of the Act. This is an exceptional and unusual course of action for any authority to take and should be considered at the highest tier of the authority.

The duties set out above in relation to the Local Government and Housing Act 1989 are in addition to, not instead of, the pre-existing duties placed on all authorities in relation to Ombudsman reports under The Local Government Act 1974. Under those provisions, whenever my office issues a formal, public report to your authority you are obliged to lay that report before the council for consideration and respond within three months setting out the action that you have taken, or propose to take, in response to the report.

I know that most local authorities are familiar with these arrangements, but I happy to discuss this further with you or your Monitoring Officer if there is any doubt about how to discharge these duties in future.

Manual for Councils

We greatly value our relationships with council Complaints Officers, our single contact points at each authority. To support them in their roles, we have published a Manual for Councils, setting out in detail what we do and how we investigate the complaints we receive. When we surveyed Complaints Officers, we were pleased to hear that 73% reported they have found the manual useful.

The manual is a practical resource and reference point for all council staff, not just those working directly with us, and I encourage you to share it widely within your organisation. The manual can be found on our website www.lgo.org.uk/link-officers

Complaint handling training

Our training programme is one of the ways we use the outcomes of complaints to promote wider service improvements and learning. We delivered an ambitious programme of 75 courses during the year, training over 800 council staff and more 400 care provider staff. Post-course surveys showed a 92% increase in delegates' confidence in dealing with complaints. To find out more visit www.lgo.org.uk/training

Yours sincerely



Michael King
Local Government and Social Care Ombudsman for England
Chair, Commission for Local Administration in England

For further information on how to interpret our statistics, please visit our website:
<http://www.lgo.org.uk/information-centre/reports/annual-review-reports/interpreting-local-authority-statistics>

Complaints and enquiries received

Adult Care Services	Benefits and Tax	Corporate and Other Services	Education and Children's Services	Environment Services	Highways and Transport	Housing	Planning and Development	Other	Total
0	2	0	0	2	1	2	1	0	8

Decisions made

				Detailed Investigations			
Incomplete or Invalid	Advice Given	Referred back for Local Resolution	Closed After Initial Enquiries	Not Upheld	Upheld	Uphold Rate	Total
1	0	6	2	1	0	0%	10

Notes

Our uphold rate is calculated in relation to the total number of detailed investigations.
 The number of remedied complaints may not equal the number of upheld complaints. This is because, while we may uphold a complaint because we find fault, we may not always find grounds to say that fault caused injustice that ought to be remedied.

Complaints Remedied

by LGO

0

Satisfactorily by Authority before LGO Involvement

0