

1 March 2021

Committee Overview and Scrutiny

Date Tuesday, 9 March 2021

Time of Meeting 4:30 pm

This is a remote meeting in accordance with the Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020.

Members of the public will be able to view this meeting whilst it is in session by clicking on the link that will be available on the [Agenda publication](#) page immediately prior to the commencement of the meeting.

Agenda

1. ANNOUNCEMENTS

2. APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

To receive apologies for absence and advise of any substitutions.

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 - 8

To approve the Minutes of the meeting held on 9 February 2021.



	Item	Page(s)
5.	EXECUTIVE COMMITTEE FORWARD PLAN	9 - 11
	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 2020/21	12 - 15
	To consider the forthcoming work of the Overview and Scrutiny Committee.	
7.	GLOUCESTERSHIRE POLICE AND CRIME PANEL UPDATE	16 - 17
	To receive an update from the Council's representative on matters considered at the last meeting (9 February 2021).	
8.	GLOUCESTERSHIRE HEALTH OVERVIEW AND SCRUTINY COMMITTEE UPDATE	To Follow
	To receive an update from the Council's representative on matters considered at the last meeting (2 March 2021).	
9.	COUNCIL PLAN PERFORMANCE TRACKER AND COVID-19 RECOVERY TRACKER - QUARTER 3 2020/21	18 - 112
	To review and scrutinise the performance management and recovery information and, where appropriate, to require response or action from the Executive Committee.	
10.	SEPARATE BUSINESS	
	The Chair will move the adoption of the following resolution:	
	That under Section 100(A)(4) Local Government Act 1972, the public be excluded for the following items on the grounds that they involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A of the Act.	
11.	TRADE / COMMERCIAL WASTE SERVICE BUSINESS CASE	113 - 141
	<i>(Exempt – Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 – Information relating to the financial or business affairs of any particular person (including the authority holding that information))</i>	
	To recommend to the Executive Committee that an operational business case be developed in respect of the Council's trade waste services.	

DATE OF NEXT MEETING**TUESDAY, 6 APRIL 2021****COUNCILLORS CONSTITUTING COMMITTEE**

Councillors: G J Bocking, C L J Carter, K J Cromwell (Chair), P A Godwin, H C McLain, P D McLain, H S Munro, J W Murphy (Vice-Chair), J K Smith, R J G Smith, S A T Stevens, P D Surman, S Thomson, M J Williams and P N Workman

Substitution Arrangements

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

Recording of Meetings

In accordance with the Openness of Local Government Bodies Regulations 2014, please be aware that the proceedings of this meeting may be recorded.

TEWKESBURY BOROUGH COUNCIL

**Minutes of a Meeting of the Overview and Scrutiny Committee held remotely on
Tuesday, 9 February 2021 commencing at 4:30 pm**

Present:

Chair
Vice Chair

Councillor K J Cromwell
Councillor J W Murphy

and Councillors:

G J Bocking, C L J Carter, P A Godwin, H C McLain, P D McLain, H S Munro, J K Smith,
R J G Smith, S Thomson and P N Workman

also present:

Councillors D J Harwood

OS.59 ANNOUNCEMENTS

59.1 The Chair advised that the meeting was being held under the emergency provisions of the Coronavirus Act 2020 and, specifically, the Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020. The meeting was being broadcast live via the internet, it was not being recorded by the Council but, under the usual transparency rules, it may be being recorded by others.

OS.60 APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

60.1 Apologies for absence had been received from Councillors P D Surman and M J Williams. There were no substitutions on this occasion.

OS.61 DECLARATIONS OF INTEREST

61.1 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.

61.2 There were no declarations of interest made on this occasion.

OS.62 MINUTES

62.1 The Minutes of the meeting held on 12 January 2021, copies of which had been circulated, were approved as a correct record.

OS.63 EXECUTIVE COMMITTEE FORWARD PLAN

63.1 Attention was drawn to the Executive Committee Forward Plan, circulated at Pages No. 12-14. 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.

63.2 The Head of Corporate Services explained that, at the last Executive Committee meeting, it had been agreed that the Council Plan 2020/24 Refresh and COVID-19 Corporate Recovery Plan Refresh items would be deferred from 31 March 2021 and that the High Level Service Plan Summaries item would be removed from the Forward Plan – instead to be agreed with the Lead Members as a ‘light touch’ review and provided to all Members via a Member Update.

63.3 Accordingly, it was

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

OS.64 OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME 2020/21

64.1 Attention was drawn to the Overview and Scrutiny Committee Work Programme 2020/21, circulated at Pages No. 15-18, which Members were asked to consider.

64.2 Members were advised that the Gloucestershire Police and Crime Panel Update and the Gloucestershire Economic Growth Scrutiny Committee Update would both be removed from the work programme on 6 April 2021 as the meeting would be within the purdah period for the Police Crime Commissioner and County Council elections. The updates would be circulated for information outside of the meeting. The work programme for 2021/22 would also come forward at the meeting on 6 April 2021. A Member suggested, and it was agreed, that the date the pending items had been added to the Overview and Scrutiny Committee Work Programme and the Executive Committee Forward Plan would be included so it was easier to keep track of them and see how long they had been on the ‘pending items’ list.

64.3 In response to a query regarding flooding impacts, the Chief Executive confirmed that Officers were reviewing the recent flood incidents to see what could be done to mitigate the impacts in the future and those findings would be fed into the County scrutiny work as well as the Borough Council’s own Climate Change and Flood Management Group. The Council was currently using existing resources to respond with any more specific work being undertaken with Gloucestershire County Council and, if necessary, specialist resources could be brought in. The Climate Change and Flood Risk Group would then report back to the Overview and Scrutiny Committee.

64.4 One Member questioned whether it would be possible to submit questions for Severn Trent prior to its presentation to the Committee and, in response, the Chair confirmed that this would be possible but that the questions must be related to the water outage which would be the subject of the presentation.

64.5 Accordingly, it was

RESOLVED That the Overview and Scrutiny Committee Work Programme 2020/21 be **NOTED**, subject to:

- The Gloucestershire Police and Crime Panel Update and Gloucestershire Economic Growth Scrutiny Committee Update being removed from 6 April 2021 due to purdah.
- The work programme for 2021/22 being added to the meeting on 6 April 2021.

- That the pending items date be added to both Executive Committee Forward Plan and Overview and Scrutiny Committee Work Programme to enable tracking of the items.

OS.65 REVIEW OF COMPLAINTS POLICY

- 65.1 The report of the Head of Corporate Services, circulated at Pages No. 19-28, provided details of the formal complaints review, the new 'Have your Say' approach as well as how the new digital programme would help the Council to ensure feedback from customers was responded to appropriately and that the process was as streamlined and simple as possible. Members were asked to endorse the proposed new 'Have your Say' approach and formal complaints policy and recommend it to the Executive Committee for approval.
- 65.2 The Corporate Services Manager advised that the current formal complaints policy had been introduced four years ago and it was prudent to carry out a review of the policy and monitoring of complaints. The revised policy introduced new ways of customers providing feedback which had been created following a discussion with the Overview and Scrutiny Committee and the suggestion of an approach used by the NHS known as the four c's – compliments, comments, concerns and complaints. This approach would offer a clearer picture of residents satisfaction and would help those issues logged as formal complaints to be more specific. The revised complaints policy was attached to the report at Appendix 2; it was largely the same as the previous policy but had been updated to provide clarity about what could and could not be dealt with as a formal complaint; to enable the submission of complaints by email; and to give information about how stage two complaints would be handled. In terms of the new digital platform, it would offer additional benefits such as customers being given the option to log their issue as a concern or comment before accessing the formal complaints system and the benefits of doing that would be highlighted; customers could choose which service area their complaint was sent to from a detailed drop down list which would ensure the complaint reached the appropriate Officer sooner than it did currently; the Officer receiving the complaint could reallocate it if they felt it appropriate; stage two complaints would also be dealt within the new system which would allow for quicker response times, better monitoring and improved reporting; and the level of reporting would be vastly improved including the option for Members to receive details on the number and type of complaints in their Ward rather than just at Borough level.
- 65.3 During the discussion which ensued, a Member indicated that he was pleased to see best practice being brought in from other organisations. However, he questioned whether the paragraph on Page No. 25 should be amended to remove the second reference to Councillors and also whether the reference to 30 calendar days on Page No. 26 could be amended in line with the other timescales noted which were in 'working days'. In response to a query regarding the complaints policy on the website, the Corporate Services Manager advised that it would be on the website in the agreed form but when the new digital platform was up and running it would also be interactive. The Member also queried why the words 'comments' and 'complaints' were in bold in some of the documents. In response, the Corporate Services Manager advised that these were design formatting but she would have a look at it and see if any changes were needed.
- 65.4 A Member endorsed the work that had been done and the user friendly way in which communication was encouraged through the document. She also felt that recording compliments would provide a more balanced report and view of what residents thought of the Council. Another Member questioned in what circumstances local Members would or would not be informed of complaints within

their area. In addition, he questioned whether there could be a 'catch all' section at the end of the list of things that a resident could report in case their particular issue did not fall within one of the categories provided; the Councillor had an issue with this in the past when he had been reporting something for a resident and by choosing the option that best fitted the complaint rather than there being a specific category there had been some confusion caused within the system. In response, the Corporate Services Manager confirmed that the new online platform would be far more flexible than the current one but she would also ensure there was an additional 'catch all' category. In terms of complaints being notified to local Members 'where relevant' she explained that some complaints were not Ward specific and therefore would not be sent to a local Member and sometimes complainants specified that they did not want a Councillor informed and that request would be respected. The new online platform would allow improved reporting so Ward Councillors could see the type of complaints in their areas etc. ensuring they were much better informed. The system generated automatic emails to Ward Councillors where necessary so it was not something that would be forgotten.

- 65.5 Referring to the number of compliments received, the Corporate Services Manager advised that the Council did not receive many but they were reported through Management Team. Internally, the Council had started a culture and communications working group for staff which would also look at this type of thing and how accomplishments could be better celebrated; she would update Members as that work progressed. The Head of Corporate Services advised that the figures he had recently received showed five compliments in quarter 2 and two in quarter 3.
- 65.6 A Member noted a number of consistency and typographical errors which he asked to be addressed: Page No. 25 - under the heading 'Comments' – amend – 'You will receive an automatic reply to let you know we have received your comment **within five working days**, but you may not receive a response from us....' – this would ensure consistency of approach; Page No. 26 - second column, first paragraph, last sentence – amend – 'Each complaint will be given a unique reference **which will be given to the complainant**'; Page No. 27 - consider amending the phrase 'the learning' to 'lessons learnt'; Page No. 28 - consider splitting second paragraph into shorter sentences and consider the placement of quotation marks around 'vexatious'; and Page No. 26 - second column – fourth paragraph – amend 'this' to 'there'.
- 65.7 In terms of the three day response criteria, the Corporate Services Manager confirmed that she had consulted all Operational Managers and they agreed that the timescales would be achievable. Currently all complaints went through the Customer Services team and when the team was busy this could lead to delays. When complaints were sent straight to the specific departments they were dealt with more quickly. In addition, the online platform would send out automated reminders for Officers to respond to complaints etc. and this would be overseen by the Corporate Services Officer. In terms of the submission of complaints, she confirmed that whatever form they were submitted, they would be put onto the online platform. The complaints policy would be submitted to the Executive Committee for approval and then would be built onto the platform to go live in April at some point. Members would be kept up to date on progress via Member updates.

65.8 Upon being proposed and seconded, it was

RESOLVED

That the new 'Have your Say Approach' and formal complaints Policy be **RECOMMENDED TO EXECUTIVE COMMITTEE** to be **APPROVED**, subject to the following amendments:

- Page 23 – consider why 'comments' and 'complaints' in the speech bubble are bold – is this necessary.
- Page 23 - check why heading 'Complaints' is in bold black text.
- Page 23 – under the heading 'Comments' – amend – 'You will receive an automatic reply to let you know we have received your comment **within five working days**, but you may not receive a response from us....'
- Page 25 - Under the heading 'What else cannot be dealt with under our formal complaints process?' fourth bullet point – amend - 'Complaints against ~~Councillors and~~ Parish Councillors'.
- Page 26 – Under the heading 'Stage 2 – investigation by an independent head of service' – amend – 'you must do this in writing within ~~30 calendar days~~ **30 working days** of our response'.
- Page 26 – second column, first paragraph, last sentence – amend – 'Each complaint will be given a unique reference **which will be given to the complainant**'.
- Page 26 - second column – fourth paragraph – amend 'this' to 'there'.
- Page 27 – consider amending the phrase 'the learning' to 'lessons learnt'.
- Page 28 – consider splitting second paragraph into shorter sentences.
- Page 28 - consider the placement of quotation marks around 'vexatious'.

OS.66 GLOUCESTERSHIRE HEALTH AND CARE OVERVIEW AND SCRUTINY COMMITTEE 2021/22 FINANCIAL CONTRIBUTION

66.1 The Chair left the meeting for the consideration of this item and the Vice-Chair took the chair.

66.2 The report of the Head of Corporate Services, circulated at Pages No. 29-32, asked the Committee to consider the effectiveness of the Council's continued involvement in the Gloucestershire Health Overview and Scrutiny Committee and that, subject to the Committee being satisfied that value for money is achieved, Officers be authorised to make the payment of £2,500 from the Council's base budget.

- 66.3 The Head of Corporate Services advised that this was an annual report which followed a legacy decision by the Executive Committee that asked the Overview and Scrutiny Committee to endorse the payment which was made to support the Gloucestershire Health Overview and Scrutiny Committee. The contribution gave the Council a 'place at the table' and offered the opportunity for the Council to speak and ask questions within an area for which it had no direct responsibility but in which it had a particular interest.
- 66.4 The Council's representative on the Gloucestershire Health Overview and Scrutiny Committee indicated that she gained a lot of information through the Committee – she had found it a lot of work, particularly in recent times, with two meetings per month rather than one since adult social care had been separated from health. There was some information coming through which could not wait for the next Overview and Scrutiny Committee so she had been circulating that separately. All of the districts were represented at the meetings, so she felt it was important that Tewkesbury Borough Council continue to attend. She made summary reports of the meetings she attended but the full reports were always available on the County Council website should any Members wish to read the more in-depth information. She welcomed questions from Members to take back to the County group and advised that she often asked questions herself at the meetings.
- 66.5 A Member expressed the view that it was difficult to approve the ongoing commitment, and understand if the Council's contribution offered value for money, without any metrics to show the impact/influence Tewkesbury Borough Council had on the Committee. In response, the Head of Corporate Services confirmed that the Council did not have any formal metrics but if it did not attend the meetings it would lose its voice at them. The Member felt it might be helpful if there was an item on the Agenda for those meetings to ensure there was a way for the districts to input to the meetings. In response, the Council's representative advised that she would speak to the Chair and other Councillor representatives to see what they thought about that idea. The Chief Executive advised that £2,500 was not a very large contribution so there was not room to suggest things that would spend more than the contribution covered - such as asking for a lot of data that would be difficult to collate. The place at the table allowed the Council to find out about things that it would not necessarily know otherwise. There was nothing to stop the Council's representative requesting items to be placed on the Agenda for meetings so if Tewkesbury Borough Council wanted something specific raised then it could. It also allowed the Council to monitor health issues that were not within its remit but were of great interest to Councillors. The Head of Corporate Services reminded Members that, in the past, health representatives had attended the Overview and Scrutiny Committee as a result of having a seat around the table.
- 66.6 A number of Members agreed that Tewkesbury Borough Council should not be the only district that did not participate and that the £2,500 contribution represented good value in terms of the Council having information about the important area of health within the Borough. The Council's representative agreed and felt that Members would notice if they did not receive the local information about matters such as Tewkesbury hospital.
- 66.7 In terms of the amount of influence the Council had on the County Committee, the Chief Executive advised that it was up to the Council to make its presence felt if it had a reason to do so. The Council had, in the past, asked for health representatives to talk to its Overview and Scrutiny Committee so that was always open to the Council; the Health Overview and Scrutiny Committee focussed on health meaning the NHS but there was an element about health that was not well discussed, but was of great interest to the Council, which was public health and the health of its residents. There was a project across the county looking at public health and it may be possible, and of interest, to look at the effectiveness of such

partnerships as a scrutiny project in the future. He felt that public health was an interesting issue as, at a County level, adult social care and public health were combined under one Director. There was work ongoing on Integrated Health Partnerships which came from a reorganisation of the primary care system which would look at community health on a Borough basis rather than NHS boundaries. That work was just starting and was very much at Officer level but he was interested to see how it progressed and would ensure Members were briefed when there was something to report. He felt questions such as who did what and what the effect of the split was in terms of separating health from adult social care were interesting queries that would be picked up outside of the meeting.

66.8 Upon being proposed and seconded, it was

RESOLVED

1. That the Council continue its involvement in the Gloucestershire Health Overview and Scrutiny Committee.
2. That Officers be authorised to make the payment of £2,500 from the Council's base budget as its contribution to the Gloucestershire Health Overview and Scrutiny Committee.

OS.67 GLOUCESTERSHIRE HEALTH OVERVIEW AND SCRUTINY COMMITTEE UPDATE

67.1 The Chair advised that he would like the Committee to treat the County and Police Crime Panel updates in the same way as normal scrutiny reports in future. This meant Members should be reading them in advance and asking questions that could be taken back to those groups.

67.2 The representative on the Gloucestershire Health Overview and Scrutiny Committee presented her reports, circulated with the Agenda at Pages No. 33-37, for the meetings held on 12 January and 26 January 2021.

67.3 A Member noted that there had been a slight decrease for category one and two call outs in the Cotswolds and he questioned whether there had been any decrease in Tewkesbury. In response, the representative advised that this had not been discussed; the main area of discussion had been about the proximity of ambulances going out from Cheltenham to the Cotswolds. In response to a query regarding housebound residents having vaccinations at home, the representative confirmed that this programme had commenced – there were approximately 3,000 residents that needed it but she was not aware of how many had been carried out to date. Referring to Page No. 34, a Member questioned what the performance figures were in relation to urgent cancer treatment standards. In response, the representative undertook to send the links to the full reports to the Member; she knew that some services had been halted during the pandemic but cancer care was not one of those. In terms of the virtual COVID ward which had been set up, a Member questioned whether that had been done anywhere else in the country. In response, the representative indicated that Gloucestershire had been a pilot but she believed it had also now been rolled out in other places. This was the same as the long COVID clinic that had been running in the County. Referring to Page No. 35, a Member questioned whether extra Environmental Health staff had been employed or whether existing staff had been deployed to monitor premises. In response he was advised that Environmental Health staff had been deployed but additional COVID Marshalls had been employed to help. In addition, a Member questioned why lateral flow testing was being used for key workers, universities and schools when they were only around 50% accurate. In response it was confirmed that the volume of people involved could not be put through test centres quickly enough whilst lateral flow tests could be done at home with an immediate response.

67.4 The Head of Corporate Services indicated that Gloucestershire was a leader of vaccinations in the country - being the best performing County - which was great news for the area. Accordingly, it was

RESOLVED That the Gloucestershire Health Overview and Scrutiny Update be **NOTED**.

OS.68 GLOUCESTERSHIRE ECONOMIC GROWTH SCRUTINY COMMITTEE UPDATE

68.1 The Council's representative on the Gloucestershire Economic Growth Scrutiny Committee (GEGSC) presented the report, circulated with the Agenda at Pages No. 38-42, which contained a summary of the Committee's last meeting held on 20 January 2021.

68.2 In line with the Chair's previous statement, Members were invited to make comments and ask questions on the information presented in the written report.

68.3 A Member questioned whether the provision of broadband had been discussed in terms of digital and cyber growth and what Fastershire was doing to improve broadband in rural villages. In response, the representative was of the understanding that the vast majority of the County now had broadband with only 2-3% where coverage was not good. The Chief Executive confirmed that broadband provision did vary and he knew that there would be funding going from the business rates pool into cyber and digital growth which would help work up the benefits of cyber and digital technology across the County. There was a report available which showed how well Gloucestershire was doing in terms of new digital and cyber businesses outside of London and the £200,000 would look at how best Gloucestershire could benefit from that status as well as funding the development of Gloucestershire's Digital Strategy. One of the elements of that work was digital infrastructure and connectivity in the County – he was unsure of the scope at this stage but it was being led by the Chief Executive at Gloucester City Council.

68.4 The Chair indicated that he would find out the exact coverage of Fastershire and advise the Member. He knew the Cotswolds was the best area in the County for coverage and that the Forest of Dean was a particular area of concern.

68.5 Accordingly, it was

RESOLVED That the Gloucestershire Economic Growth Scrutiny Committee Update be **NOTED**.

The meeting closed at 6:00 pm

EXECUTIVE COMMITTEE FORWARD PLAN 2020/21

REGULAR ITEM:

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

Additions to 3 March 2021

- Confidential Item: Disposal of Land to Tewkesbury Cricket Club.
- Gloucestershire “We Can Move” Project.

Deletions from 3 March 2021

- High Level Service Summary Plans – not required this year.

Committee Date: 31 March 2021

Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Council Plan Performance Tracker and COVID-19 Recovery Tracker – Quarter Three 2020/21. (Previously Performance Management Information)	To receive and respond to the findings of the Overview and Scrutiny Committee’s review of the quarter three performance management and recovery information.	Head of Corporate Services.	No.
Council Plan 2020/24 Refresh (Annual).	To consider the Council Plan and make a recommendation to Council.	Head of Corporate Services.	No.
High Level Service Plan Summaries (Annual).	To consider the key activities of each service grouping during 2019/20.	Head of Corporate Services.	No.
COVID-19 Corporate Recovery Plan Refresh	To consider the COVID-19 Corporate Recovery Plan.	Deputy Chief Executive.	No.
Confidential Item: Trade Waste Service Business Case	To receive a recommendation from the Overview and Scrutiny Committee.	Head of Community Services	No.

(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)).

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Agenda Item 5

Public Sector Decarbonisation Scheme.	To delegate authority to accept a Section 31 grant for the replacement of the heating system at the Council Offices.	Head of Finance and Asset Management.	No.
Civil Penalty Notice and Rent Payment Order Policy.	To approve the Policy.	Interim Environmental Health Manager.	Yes – moved from 3 March 2021.
Confidential Item: Irrecoverable Debts Write-Off Report (Quarterly).	To consider the write-off of irrecoverable debts.	Head of Corporate Services.	No.
(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)).			

PENDING ITEMS

Agenda Item	Overview of Agenda Item	Date Item Added to Pending
Shopfronts Supplementary Planning Document (SPD).	To agree the document for the purposes of consultation.	12 June 2019
Spring Gardens Regeneration Phase 1a report.	To agree the recommendation of the preferred option for the regeneration of Spring Gardens.	4 September 2019
Parking Strategy Review.	To consider the recommendations from the Overview and Scrutiny Committee.	6 January 2020
Parking Strategy Review.	To consider the statutory responses to the Parking Strategy Review.	6 January 2020
Council Plan 2020/24 Refresh (Annual).	To consider the Council Plan and make a recommendation to Council.	3 February 2021
COVID-19 Corporate Recovery Plan Refresh	To consider the COVID-19 Corporate Recovery Plan.	3 February 2021

11

OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME 2020/21

REGULAR ITEMS:

- Executive Committee Forward Plan
- Overview and Scrutiny Committee Work Programme 2020/21

Additions to 9 March 2021

Deletions from 9 March 2021

Committee Date: 6 April 2021

Agenda Item	Overview of Agenda Item	Lead Officer	Has agenda item previously been deferred? Details and date of deferment required
Depot Services Working Group Update	To receive the biannual update on the progress of the Depot Services Working Group.	Head of Community Services	No – however, this will be the first update to the Committee as a prior update has been removed from the meeting on 13 October.
Housing Strategy Review Monitoring Report	To consider the progress made in respect of the outcomes identified in the Housing Strategy Action Plan. To approve the revised Housing Strategy prior to consideration by Executive Committee/Council.	Head of Community Services	Agreed at Overview and Scrutiny Committee on 13 October to roll Strategy over for another year until March 2022.
Customer Care Strategy	To consider the progress made in relation to the actions contained within the Customer Care Strategy 2020/21 and to endorse the action plan for 2021/22.	Corporate Services Manager	No. – Update now scheduled for 12 January 2021 so this item will not be needed until April 2022.

Overview and Scrutiny Committee Annual Report 2020/21	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.	Head of Corporate Services.	No.
Gloucestershire Police and Crime Panel Update	To receive an update from the Council's representative on matters considered at the last meeting (23 March 2021).	N/A	No. Removed due to Purdah will be circulated separately for information.
Gloucestershire Economic Growth Scrutiny Committee Update	To receive an update from the Council's representative on matters considered at the last meeting (10 March 2020).	N/A	No. Removed due to Purdah will be circulated separately for information.
Growth Hub Presentation.	To receive a presentation on the virtual Growth Hub performance during 2020/21 and its support to economic growth and COVID-19 business support in the Borough.	Economic and Community Development Manager.	Yes – deferred from February 2021.
Overview and Scrutiny Work Programme 2021/22.	To approve the Work Programme for the forthcoming year.	Head of Corporate Services.	No.

PENDING ITEMS		
Agenda Item	Overview of Agenda Item	Date Item Added to Pending
Council Tax Reduction Scheme Review	To approve Terms of Reference and establish membership of the Working Group. To endorse Working Group report and recommend it to the Executive Committee/Council for adoption <i>Review previously scheduled to commence in April 2020, postponed as not appropriate in current climate.</i>	April 2020
Presentation from Severn Trent Water	Date to be agreed once work has finished (August 2020?) - To receive a presentation from Severn Trent Water on the works carried out to the Severn Ham as a result of the Scrutiny Review of Water Supply Outage – as agreed by the Overview and Scrutiny Committee at its meeting on 10 September 2019.	10 September 2019

PENDING ITEMS		
Agenda Item	Overview of Agenda Item	Date Item Added to Pending
Update on Local Policing Arrangements	To receive an update from the Police on local arrangements.	13 October 2020
Parking Strategy Review	To review consultation responses and make a recommendation to the Executive Committee.	24 November 2020
Community Services Improvement Plan	To consider the progress made against the Community Services Improvement Plan.	14 July 2020
Lessons learned review following the COVID-19 pandemic.	To receive a document setting out lessons learned.	13 October 2020

ITEMS FOR INCLUSION IN 2021/22 WORK PROGRAMME	
June 2021 – Corporate Policies and Strategies	To consider the corporate policies and strategies and identify which will be reviewed by the Committee during 2020/21. <i>Annual item but removed from 2020/21 work programme as unlikely to have capacity for additional reviews this year.</i>
June 2021 - LGA Peer Challenge Report Action Plan	To monitor implementation of the action plan.
June 2021 - Private Rented Housing Sector Scheme	To receive a report on progress of the Private Rented Housing Sector Scheme (as agreed at the O&S meeting on 10 March 2020).
July 2021 – Climate Change Strategy Annual Report	To receive the annual report on the work of the Climate Change and Flood Risk Management Group. <i>Annual report required 12 months after carbon audit and indicative action plan considered by Council.</i>
September 2021 – Development Services Improvement Plan	To receive an update on the outcomes of the customer satisfaction survey on experience of planning application process and the pre-application planning advice service and, if relevant, an explanation on any outstanding actions <i>Due to be taken to 16 June 2020 but delayed to allow time for the Technical Planning Manager to work with the team, including the new Head of Development Services, on survey results following decision for Business Transformation Manager to move to Gloucester City Council full-time.</i>
March 2022 – Housing Strategy Review	To approve the revised Housing Strategy prior to consideration by Executive Committee/Council. <i>Due to be considered at the meeting in April 2021 but at the Committee on 13 October 2020, it was agreed to roll the Strategy over for a further year until March 2022.</i>

Gloucestershire Police and Crime Panel – Monday 8 February 2021

Feedback Report

Meeting attended by Councillor David Gray.

The meeting focussed on the following matters:

- Gloucestershire Police Precept 2020/21
- Covid 19 enforcement
- Report of the CEO of the Office of the Police and Crime Commissioner (PCC)
- Police and Crime Plan Summary Update

1. Gloucestershire Police Precept 2021/22

The PCC proposed a 4.99% increase in the annual precept.

The PCC, Martin Surle, introduced his proposals for the 2021/22 precept by giving a wide ranging review of the position of the Gloucestershire Constabulary. Amongst the matters that he highlighted were:

- The Covid Pandemic has made for a difficult year for the Constabulary
- The precept increase in 20/21 was 2.7% against a maximum allowed of 4.0%
- As a result of two years' worth of rises in funding there has been an increase in the number of officers of 73 and in staff of 23
- The PCC released £1.3m from general reserves to the Chief Constable to help cover Covid related costs
- £1.0m has been spent from the Capital Fund, much of it on upgrading the customer relations system, and the benefits from this are already accruing, in the opinion of the PCC
- From a low point following austerity measures, the number of officers is up by 254 and the aim is to lift this number to 300 by 2022
- The Bamfurlong site is upgrade is underway

The PCC launched a public consultation on the Force on 6th January, and also sent out letters on 23 January. 199 letters were received in response and 1,207 responses online. The results showed that:

- 50% of respondents said they were unwilling to pay more for the police
- 43% said they were willing
- 52% said they were unable to pay more due to a variety of reasons, including financial difficulties and the pandemic
- A minority said they were willing to pay more "because it was needed"
- Of 296 police staff who responded to the survey only 53% said they were willing to pay more

As a background to the precept rise requested, the PCC noted that the central government had provided much needed additional funding for new officers, but had frozen the central precept that supports the existing Force. The per capita central grant for Gloucestershire is the 8th lowest in the country, reflecting a historic formula which takes into account the low relative crime level, amongst other things.

Having historically provided half of the funding for the Force, due to rising costs the central grant has now fallen to just 1/3 of costs, the rest being covered by the local precept.

The PCC, once again, highlighted the fact that officers are now required to train to degree level, which takes 3 years, before they are fully available. The impact of new officers will take time to accrue.

General financial reserves are recommended to be maintained at 3-5% of the annual budget. Following the draw down related to covid, these reserves have fallen to 3.7% of the budget, but there is no intention to start rebuilding them within the budget for 2021/22.

On the basis that it was the lowest level that he felt he could ask for without having to make cuts, the PCC asked that the annual precept be raised by 4.99%, slightly below the figure of 5.8% figure that would trigger the need for a referendum.

The Panel, which could veto any precept increase requested by the PCC if it had a 2/3rds majority against the requested amount, approved the requested increase.

2. Covid 19 enforcement

In line with the rest of the Country, the crime rate in the County has fallen over the course of the pandemic, falling by 10% in 2020 calendar year. Burglary has declined by 25%. The drops in crime in Gloucestershire have been lower than in most parts of the country. However, the PCC said that he believed this was a consequence of the focus on recording "every crime" that came out of the review of the Force that took place two years ago; the Force changed its basis for recording crimes which has increased the number recorded.

Gloucestershire has the 6th lowest crime rate in the country, with 61.5 crimes per 1,000 people as against a national average of 79.9.

3. COO report

Richard Bradley, the interim CFO, has been appointed full time.

4. Police and Crime Plan

A number of matters were highlighted from the plan;

- 3 dedicated Superintendents have been appointed as local Commanders to oversee the Force in its 3 regions within the Force; Superintendent Emma Davies will have responsibility for Cheltenham and Tewkesbury
- Gloucestershire was the only Force to hold a rural crime week this year, others cancelling due to covid. Amongst other actions, 70 dog theft posters were posted and 109 farms visited.

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	9 March 2021
Subject:	Council Plan Performance Tracker and COVID-19 Recovery Plan Tracker 2020/21 (Qtr3)
Report of:	Head of Corporate Services
Corporate Lead:	Chief Executive
Lead Members:	Lead Member Commercial Transformation
Number of Appendices:	Five

Executive Summary:

A new Council Plan (2020-24) was approved by Council on 28 January 2020. The approved plan included four existing priorities e.g. finance and resources, economic growth, housing and communities and customer first, plus the approval of two new priorities e.g. garden communities and sustainable environment. Supporting the priorities is a set of objectives and actions. Progress in delivering the objectives and actions is reported through a Council Plan Performance Tracker (Appendix 1). The tracker is a combined document which also includes a set of key performance indicators.

Since the approval of the new Council plan, the Council's response to the COVID-19 pandemic has meant that resources have been prioritised and deployed to support staff, residents, businesses and communities whilst maintaining core service delivery. Whilst COVID-19 continues to present the Council with significant challenges, a corporate COVID-19 recovery plan has been established to address those challenges. The plan has been designed around the six priorities of the Council plan as the strategic priorities of the Council remain the same despite COVID-19. Similar to the Council plan, the recovery plan has a number of objectives and actions. The recovery plan was approved by Executive Committee on 5 August 2020. A recovery plan tracker has been created to monitor progress in delivering those objectives and actions (Appendix 2).

Given the synergies of the two tracker documents, they are reported together. For example, given that resources have been deployed in response to the pandemic, this will inevitably mean that some of the actions within the Council plan will not have progressed as intended. It could also mean that those actions remain undeliverable as prioritisation is given to actions within the recovery plan.

Key financial information is also reported so Members have a rounded view of overall performance information. Attached is the revenue budget summary statement (Appendix 3), capital monitoring statement (Appendix 4) and the reserves position summary (Appendix 5).

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 Terms of Reference require it to review and scrutinise the decisions and performance of the Council and its Committees.

Resource Implications:

None directly associated with this report other than to note that a number of actions have been impacted by the Council's response to COVID-19.

Legal Implications:

None directly associated with this report.

Risk Management Implications:

If delivery of the Council's priorities is not effectively monitored, then it cannot identify where it is performing strongly or where improvement in performance is necessary. The impact of COVID-19 has been commented upon in relation to a number of Council plan actions. A separate corporate recovery plan has been developed to assist in risk identification and risk management in relation to COVID-19 and the Council's responsibilities in relation to recovery.

Performance Management Follow-up:

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

Environmental Implications:

None directly associated with this report.

1.0 INTRODUCTION/BACKGROUND

- 1.1 A new Council Plan (2020-24) was approved by Council on 28 January 2020. The approved plan included four existing priorities e.g. finance and resources, economic growth, housing and communities and customer first plus the approval of two new priorities e.g. garden communities and sustainable environment. Supporting the priorities is a set of objectives and actions. Progress in delivering the objectives and actions is reported through a Council plan performance tracker (Appendix 1). The tracker is a combined document which also includes a set of key performance indicators.
- 1.2 Since the approval of the new Council Plan, the Council's response to the COVID-19 pandemic has meant that resources have been prioritised and deployed to support staff, residents, businesses and communities whilst maintaining core service delivery. Whilst COVID-19 continues to present the Council with significant challenges, a corporate COVID-19 recovery plan has been established to address those challenges. The plan has been designed around the six priorities of the Council plan as despite COVID-19 the strategic priorities of the Council remain the same. Similar to the Council plan, the recovery plan has a number of objectives and actions. The recovery plan was approved by Executive Committee on 5 August 2020. A recovery plan tracker has been created to monitor progress in delivering those objectives and actions (Appendix 2).

- 1.3 Given the synergies of the two tracker documents, they are reported together. For example, given that resources have been deployed in response to the pandemic, this will inevitably mean that some of the actions within the council plan will not have progressed as intended. It could also mean that those actions remain undeliverable as prioritisation is given to actions within the recovery plan.
- 1.4. Key financial information is also reported so Members have a rounded view of overall performance information. Attached is the revenue budget summary statement (Appendix 3), capital monitoring statement (Appendix 4) and the reserves position summary (Appendix 5).

2.0 COUNCIL PLAN PERFORMANCE TRACKER

2.1 The Council Plan (2020-24) has six 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 growth.
- Housing and communities.
- Customer first.
- Garden communities.
- Sustainable environment.

Each of the six 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 This report presents the third quarter’s update of the new Council plan (2020-2024). Key successful activities to bring to Members’ attention since the last performance report include:

- Medium-Term Financial Strategy was approved at Executive Committee on 26 January 2021 (page 2 of the tracker).
- The business case for improving the trade waste service is complete and will be presented to the Committee as a separate agenda item (page 3 of the tracker).
- Preparations have started to in-source management of our homeless property portfolio from the current management arrangements (page 3 of the tracker).
- The Growth Hub delivered 23 online business works and 1-2-1 events to help support businesses with social media, video promotion, branding, developing an eco-business etc (page 4 of the tracker).
- The JCS Local Development Scheme was approved at Executive Committee on 6 January. This sets out the timetable for the JCS review (page 5 of the tracker).
- The Tewkesbury Borough Plan examination started on Tuesday 16 February 2021 (page 6 of the tracker).
- The new Business Transformation team is making great strides on the implementation of the new digital platform and the end-to-end review of the Council’s bulky waste service (page 28 of the tracker).
- The Tewkesbury Garden Town governance structure was approved at Executive Committee on 3 February 2021 (page 37 of the tracker).
- The natural capital asset mapping project is complete with maps now available to view online (page 42 of the tracker).

Reported to Members through various channels, both formally and informally since the onset of the pandemic, has been the Council’s response and recovery to this significant challenge - whilst still maintaining core service delivery. This is evident through the various commentaries within the tracker and why some actions have not progressed as well as intended or have been deferred. This is exemplified within the tables below.

2.4 Even in ‘normal’ times, due to the complex nature of the actions being delivered, inevitably some may not progress as smoothly or quickly as envisaged. This has obviously been amplified by the response to COVID-19. Actions with either a 😞 or 😊 are highlighted below:

Action	Status and reason for status
Celebrate with partners the significance of 2021 for Tewkesbury. (Page No. 10 of the Council plan performance tracker)	😊 The 2021 Committee has agreed that many of the planned events will no longer go ahead this year due to the pandemic. Such as the beer festival, river festival and business launch. The Committee will now focus on delivering some community-based events to mark both anniversaries such as the Son et Lumiere at the Abbey towards the end of the year. This is the big event of the festival.

<p>Develop a work programme with landlords to ensure residents have a supply of rented properties to meet their needs.</p> <p>(Page No. 14 of the Council plan performance tracker).</p>	<p>☹️ The target date has been amended from March 2021 to June 2021.</p> <p>The report focussing on the activity for Tewkesbury was received on 8 February, this is currently being reviewed and will be brought to the Committee in April 2021.</p> <p>The target date has been amended six times previously.</p>
<p>Carry out housing needs assessments to deliver affordable housing in rural areas.</p> <p>(Page No. 14 of the Council plan performance tracker).</p>	<p>☺️ Gloucestershire Rural Community Council (GRCC) undertake the housing needs survey on the Council's behalf. Production of the reports following recent survey work has not yet been received but might be further delayed due to long term illness at GRCC.</p> <p>This target date has been amended once previously and could potentially change again.</p>
<p>Implement an online offering for the licensing service.</p> <p>(Page No. 28 of the Council plan performance tracker).</p>	<p>☹️ The target date has been amended from April 2021 to September 2021.</p> <p>There have been delays with resolving issues with the software provider, Idox, and a decision has now been made to not progress with the online forms. Instead, the team will work with the Business Transformation Team and the new digital platform to deliver an online offering for the licensing service.</p>
<p>Deliver the first phase of the 'bridge project', in line with the funding requirements.</p> <p>(Page No. 38 of the Council plan performance tracker).</p>	<p>☺️ The planning application was due to go to Planning Committee in February but due to technical details of the application there were slight delays. It is now scheduled to go to Planning Committee in March. The deadline for the overall completion of the first phase of the 'bridge project' is March 2022.</p>

2.5 Some actions of the Council plan have been put on hold as staff resource has been deployed to the response and recovery from COVID-19. The greyed actions within the Council Plan affected as a result are as follows:

<p>Introducing and complying with CIPFA's new Financial Management Code</p> <p>(Page No. 1 of the Council plan performance tracker).</p>	<p>Project has been deferred-until the next financial year or until resources become available. The majority of the Code is within the Council's working practices so broadly compliant in any case.</p>
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Update the Council's asset management plan. (Page No. 2 of the Council plan performance tracker).	Project has been deferred until the next financial year. The current asset management plan will be rolled over into the new year.
Approve a new planned maintenance programme. (Page No. 2 of the Council plan performance tracker).	Project has been deferred until the next financial year.
Work with the Local Enterprise Partnership (LEP) and other partners to deliver the Local Industrial Strategy (LIS). (Page No. 5 of the Council plan performance tracker).	The LEP is awaiting guidance from Business, Energy and Industrial Strategy (BEIS) on the next steps and timescales. Until this has been received no further updates can be provided.
Bring forward plans for the redevelopment of Spring Gardens. (Page No. 8 of the Council plan performance tacker).	Project has been deferred until resources become available. Whilst a draft phase 1a report has been completed by the consultants and presented to the Member Reference Group, there is no dedicated internal resources to take this project forward.
Continue to improve the proactive homelessness prevention programme. (Page No. 26 of the Council plan performance tacker).	Project has been deferred.
Work with Gloucestershire County Council and other partners to help local residents and businesses take action to reduce their own carbon footprint, and to make better use of resources. (Page No. 39 of the Council plan performance tacker).	Project has been deferred for six months.
Improve bio-diversity across the borough and educate communities on its benefits. (Page No. 41 of the Council plan performance tacker).	Project has been deferred for six months - initial projects had commenced.

3.0 COUNCIL PLAN 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 December 2020. For 2020/21, four new KPI's (KPI 15- KPI 18) have been added. These were requested by Overview and Scrutiny Committee and relate to planning enforcement responsiveness. Crime related indicators have been removed, again this was at the request of the Committee.

3.2 Of the **21** indicators with targets, their status as at the end of quarter three for 2020/ 21 is:

☺ (on target)	☹ (below target but confident annual target will be achieved)	☹ (below target and target unlikely to be achieved)	Data not available
6	2	10	3*

In terms of the direction of travel i.e. performance compared to last year, for all indicators the status is:

↑ (better performance than last year)	↓ (not as good as last year)	↔ (on par with previous year performance)	Data not available
6	11	1	3*

*3 KPIs where data is not available relate to KPI 5 (number of visitors to Tewkesbury Tourist Information Centre), KPI 6 (number of visitors to Winchcombe Tourist Information Centre) and KPI 7 (number of visitors entering the Growth Hub). The sites in which the KPIs relate to are currently closed due to the pandemic.

3.3 KPIs where the direction of travel is down and/ or KPI is either a ☹ or ☹ are highlighted below:

KPI No.	KPI description	Reason for ☹ or ☹
12	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant. (Page No. 23 of the Council plan performance tracker)	↓ ☹ Seven major decisions were issued, of which six were issued within the target timescale. Whilst the Q3 figure (85.7%) is above the local target (85%) and national target (60%), cumulatively the year-to-date performance is 76.19% which is below both the local target and the outturn for 2019/20.
14	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant. (Page No. 24 of the Council plan performance tracker)	↓ ☹ 134 of 157 decisions were made within agreed timescales. This equates to performance of 88.37% in Q3, cumulatively for the year-to-date it stands at 85.93%, which is just below the local target of 90% and last year's outturn of 87%. It is considerably above the national target of 70%.
16	Investigate category B cases within five working days (development causing, or likely to cause, irreparable harm or damage). (Page No 24 of the Council plan performance tracker).	☹ Four category B cases were received, two of these were handled within the target timeframe. This equates to 50% for Q3, and cumulatively for the year it stands at 72.73% - which is below the local target of 90%.

17	Investigate category C cases within 10 working days (risk of material harm to the environment or undue harm to residential amenity). (Page No. 25 of the Council plan performance tracker)	↓☹️ 26 category C cases were received in Q3, and eight of these were handled within the target timeframe. The fall in performance reflects the priority being given to, and large amount of time required to deal with the formal action on category A and B cases. Cumulatively 40.48% of cases have been handled within the timeframe for the year so far. This is below both the local target of 80% and last year's outturn of 66.10%.
18	Investigate category D cases within 15 working days (breaches causing limited material disturbance to local residents or to the environment). (Page No. 25 of the Council plan performance tracker)	↓☹️ During Q3, 17 category D cases were received, and 29.41% of these were handled within the target timeframe. The cumulative figure for the year so far is 42.55%. This is lower than this year's target of 70% and also last year's outturn of 76.92%.
24	Average number of days to process new benefit claims. (Page No. 32 of the Council plan performance tracker)	↓ Whilst performance for quarter Q3 (seven days), is well below the Council's target of 14 days, it is slightly above last year's outturn of six days. It is still considerably lower than the national average of 17 days.
25	Average number of days to process change in circumstances. (Page No. 33 of the Council plan performance tracker)	↓ Whilst performance for Q3 (three days) is on par with the target for 2020/21 and the national average of three days, it is slightly lower than the outturn for last year of two days.
26	Percentage of Council tax collected. (Page No. 33 of the Council plan performance tracker)	↓☹️ During Q3 the Council tax collection performance has been significantly affected by the COVID-19 pandemic, the council remains unable to take formal action for unpaid Council tax as the Magistrates' Court has not reopened for liability order hearings. This has resulted in 85.6% collected.
27	Percentage of NNDR collected. (Page No. 33 of the Council plan performance tracker)	↓☹️ Business rates collection was significantly below target at the end of Q3. We continue to send reminders for non-payment, however as the Magistrates' Court remains closed to liability order hearings, we are not able to take any further enforcement action to collect outstanding debt. This has resulted in 79.8% NNDR collected.

28	Average number of sick days per full time equivalent. (Page 34 of the Council plan performance tracker)	☹️ There has been an increase in the number of sick days taken in Q3 bringing the average number of days for the year to 7.25 days. The target is eight days. If rates remain at this level, it is predicted a year end rate of around 10 days, which is lower than the outturn for 2019/20 of 12.62 days.
31	Percentage of formal complaints answered on time. (page 36 of the Council plan performance tracker).	☹️ 23 formal complaints were received in Q3, of which 16 were answered within the timeframe. The overall figure for the year for complaints answered on time is 89%. This is slightly below this year's target of 90%. The impact of the pandemic is likely to have affected capacity to respond within the required timescales.
32	Number of reported enviro crimes. (Page No. 43 of the Council plan performance tracker).	↓ ☹️ 542 enviro crimes were reported in Q3 bringing the total this year so far to 1,469. This is exceeding both this year's target of 1000 and last year's outturn of 1,271. There has been an increase in all areas of enviro-crimes but particularly fly tips and bonfires during Q3.
33	Percentage of waste recycled or composted. (Page No. 43 of the Council plan performance tracker).	↓ ☹️ Performance for Q3 was 49.81%. This is below the local target of 52% and last year's outturn of 51.47%. This has been due to an increase in all waste streams during the pandemic. There has been an increase of recyclable material in the residual waste and fly tipping.
34	Residual household waste collected per property in Kgs. (Page No. 44 of performance tracker)	↓ ☹️ The residual household waste collected during Q3 is 114kg, and the cumulative figure for the year to date is 377k - and increase as a result of the pandemic. Both last year's outturn of 414kg and this year's local target of 430kg will not be met.

New KPIs or areas where key indicators are performing particularly well, include:

- KPI 13: In Q3, 84.44% of minor planning applications were answered within the agreed timescale -this is above both the local (80%) and national target of 70%.
- KPI 24: It is taking an average of seven days to process new benefit claims, which remains below the national average of 17 days.
- KPI 30: 85% of Freedom of information requests received during Q3 were answered within the 20-working day timescale, which is above the 80% target.

4.0 COVID-19 CORPORATE RECOVERY TRACKER

4.1 For monitoring the progress of the corporate recovery plan actions and for consistency, the same symbols as the council plan tracker 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.

4.2 Key activities to bring to Members' attention include:

- £170,000 of support funding has been received to support Tewkesbury Leisure Centre (page 2 of the recover tracker).
- Despite additional financial pressures arising from COVID-19, the Medium Term Financial Strategy (MTFS) was approved at Council on 26 January 2021. (page 3 of recovery tracker).
- The Growth Hub has delivered COVID-specific support to business through a variety of delivery mechanisms. (page 7-9 of recovery tracker).
- A grant action plan for the recovery of the High Street Safety Fund has been submitted to government for approval (page 10 of the recovery tracker).
- 39 emergency community grants were awarded in quarter 3 (page 13 of the recovery tracker).
- Executive Committee recommended Council approves the Interim Housing Strategy to cover 2021-2022 at its meeting on 3 February 2021 (page 15 of the recovery tracker).
- A new Customer Care Strategy was approved at Executive Committee on 3 February 2021 (page 17 of the recovery tracker).
- Review of the Corporate Website and COVID-19 microsite is complete and a preferred new platform has been identified (page 19 of the recovery tracker).
- The Council has been successful in securing feasibility funding for the replacement of the heating system at the Public Services Office (page 26 of the recovery tracker).

4.3 As explained when the recovery tracker was first presented in October 2020, a number of areas of the Council are still in response mode - for example in relation to business grants. This means there are services operating across one of response, recovery and business as usual mode or, in some cases, operating across a combination of the three, for example, communications. This will inevitably mean that actions within the recovery tracker may not progress as originally intended. Such actions are detailed in the table below:

Action	Status of action
Produce a new six-monthly internal audit plan and review the whole suite of internal audit recommendations to determine if recommendations remain relevant and timescales for implementation remain feasible (page 1 of recovery tracker).	 A new six monthly internal audit plan was approved by Audit and Governance Committee on 24 September. This was based on one full-time equivalent officer delivering the plan rather than two, as one officer remains deployed on business grants. Since the plan was approved, other additional business grants have come online. The audit function remains deployed within the business cell as well as overseeing GDPR activities. It is expected to have some form of internal audit activity operational in April 2021.
Maximise the use of business intelligence within the Council to ensure the accuracy of the rating list. (page 3 of recovery tracker).	Yet to commence - Recruitment of a new business intelligence officer will take place in the new financial year. A cross service project plan will need to be developed so business intelligence is shared by relevant services moving forward.
Undertake an economic impact assessment and analysis to understand the needs of local businesses. (page 5 of the recovery tracker).	Yet to commence- This assessment will be commissioned once the long-term impact on the business community is clearer.
Refocus the Council's Place Approach to reflect the issues within our communities arising from COVID-19. (page 11 of recovery tracker).	Deferred for six months - The place approach will be simplified to reflect some of the key priorities arising through the community from COVID-19. Principles around how we can work best with our communities will be developed for approval.
Consider future working arrangements within new communities to ensure there are adequate local businesses and self-employment hubs. (page 15 of recovery tracker).	Deferred- Work has not yet commenced.
Review the effectiveness and efficiency of the environmental health service, including an assessment of additional demand and available resources. (page 16 of recovery tracker).	 The team has been further impacted by the additional work to respond to the national lockdown and rapid changes between tier restrictions in Q3. As a result, business as usual work that was set to be achieved in April 2021 has been delayed until September 2021.

Support the safe re-opening of buildings that provide a Council service. (page 18 of recovery tracker).	<p>Deferred - Tourist Information Centres – remain closed due to further lockdowns.</p> <p>Advice and Information Centres (AIC) - all four AIC remain closed. Recent discussions with the four centres have confirmed that there has been very little demand for Council services since being closed.</p> <p>The Public Services Centre remains closed to the public.</p>
Re- instigate and deliver the council tax and business rates paperless project. (page 19 of the recovery tracker).	<p>☹️ Due to priority being focused on the annual billing run and dealing with an increase in customer demand as a result of COVID-19, this has resulted in the target date has been amended from February 2021 to May 2021 to allow the team time to test the new system before it goes live.</p>
Seek further government funding with our partners to support sustained delivery of the garden community programmes. (Page 21 of the recovery tracker).	<p>☹️ A decision for a bid for further capacity funding to support the early stages of the Garden Town programme was due in December from the Ministry of Housing and Communities and Local Government (MHCLG). The MHCLG have informed the team it is still pending.</p>

COVID-19 RECOVERY FUND

- 4.4** In June 2020, Executive Committee agreed to allocate £500,000 from the Business Rates Collection Fund surplus to support the Council and Service Recovery Plans. Allocations have been made against this fund as per the table below and a balance of £83,500 remains available.

COVID Recovery Fund

Opening balance		-£500,000
Allocations:		
Environmental Health & Licencing support	£86,900	
IT support post	£42,000	
Additional Revenues staffing	£35,600	
Review of the Statement of Community Involvement	£20,000	
S106 monitoring officer	£42,000	
Economic Needs Assessment	£15,000	
Business recovery support	£100,000	
Community grants	£50,000	
Planning support	£25,000	£416,500
Current balance		-£83,500

5.0 FINANCIAL SUMMARY - REVENUE POSITION

5.1 The financial budget summary at Q3 shows a 818,822 surplus against the full year budget. The surplus stated includes government support grant expected during the year.

The projected service position is a £1.6m deficit. This is in line with expectations of financial performance during the coronavirus lockdown. The Council is very much aware of the additional costs and reduced income caused by coronavirus during the year. This report now brings into focus the core operational activities of the Council during the period and highlights some of the savings made which generates an overall surplus to the Council.

The following table is a summary of the expenditure position for the Council, split out between the main expenditure types.

5.2 Services expenditure	Budget	Full Year Projection	Full Year Variance
	£	£	£
Employees	10,673,188	9,866,033	807,155
Premises	614,421	552,871	61,550
Transport	86,630	29,779	56,851
Supplies & Services	1,991,814	1,884,463	107,351
Payments to Third Parties	5,870,076	5,946,451	(76,375)
Transfer Payments	12,449,021	12,369,382	79,639
COVID-19 Costs	0	867,605	(867,605)
COVID-19 Recovery	0	24,958	(24,958)
Projects Funded Externally	0	559,703	(559,703)
Income	(19,968,839)	(18,695,894)	(1,272,945)
	11,716,311	13,405,351	(1,689,040)

Corporate Codes

Interest Received	(501,300)	(536,448)	35,148
Interest Costs	513,000	552,434	(39,434)
Investment Properties	(2,713,904)	(2,795,506)	81,602
Corporate Savings Targets	(57,500)	0	(57,500)
Reserve Funding	0	(584,661)	584,661
RSG and other grant funding	(36,936)	(1,737,003)	1,700,067
New Homes Bonus	(3,762,756)	(3,762,756)	0
Business rates	(2,585,070)	(2,788,389)	203,319
Council Tax Surplus	(82,200)	(82,200)	0
Parish Precepts	2,145,238	2,145,238	0
Use of reserves, MRP	1,905,347	1,905,347	0
	(5,176,081)	(7,683,943)	2,507,862
Net budget to be funded from CT	6,540,230	5,721,408	818,822

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

5.3 Expenditure on providing services

The budget position in relation to service expenditure shows an overall budget deficit of (£1,689,040).

Employee Costs – surplus of £870,155

These savings are being generated through staff vacancies, across all services. Corporate Services are predicting £144k of savings, Development Services £114k and One Legal £386k. An impact of COVID-19 was to delay recruitment from the end of March, which may have left a greater number of posts open than normal, however recruitment processes are operating again with some vacant posts now recruited to. In the short term, the Council are employing agency staff to fill business as usual roles, as well as COVID specific roles.

Supplies and Services – surplus of £107,351

Most of the savings are linked to the change in working practices resulting from the pandemic. For example, postages have reduced, giving a saving of £30k. Similarly, substantial savings have been made on mileage and public office utility bills shown under premises expenditure. Unfortunately, the provision of some Council services have not been possible due to national restrictions. The Tourist Information Centres and the Growth Hub have been closed since March 2020. For this reason, we have spent £45k less than expected on these services.

COVID-19 Costs – deficit of (£867,605)

The Council has separately identified where we have incurred costs as a direct response to the COVID-19 pandemic. The aim of identifying these costs is to demonstrate to central government the impact on our revenue position and that without additional financial support these costs would have a significant impact on the reserves held by the Council. The areas that have been identified are:

- 1) The Council has a contractual requirement with Places Leisure to provide revenue support to cover the costs of operating the leisure centre as a result of the change in law which brought about operating restrictions. The contract requires that on a month by month basis the Council will pay the difference between unavoidable costs and revenue, so that a break-even position is maintained for the operator. The total cost to the Council will be £435k. This is an ongoing support agreement until the leisure centre is able to return to normal operating capacity. It is anticipated that the Council will be required to cover the funding shortfall until March 2022 at which point it is hoped to move to a cost neutral position. The Council has been awarded £170k from the National Leisure Recovery Fund. This will be used to offset some of the costs.
- 2) The Council has purchased over 180 laptops to ensure that staff have been able to work from home. As there was a plan to move some staff onto laptops during the year, £40k of cost have been paid for from the approved capital programme. The remaining purchase cost and the additional agency resource required to help build laptops for staff resulted in an additional £85k cost.
- 3) Ubico has been recording the additional costs they have incurred as they respond to the COVID-19 pandemic as they have continued to provide services, whilst ensuring that staff are protected. They incurred additional costs of agency workers, seconded staff and hire of vehicles to deliver additional rounds as the service could not be delivered safely as per normal operating conditions. The purchase of personal protective equipment was a priority to ensure teams could work together on rounds. Ubico are predicting an additional £85k of expenditure.

- 4) Across all areas of the Council there has been a significant increase in demand on services particularly supporting vulnerable people in the borough whether that is residents who were shielding, those finding themselves homeless and those that are facing unemployment and requiring financial support. There was also a significant effort required to support businesses particularly delivering central governments business grants schemes. The council has had additional costs from providing staff with unsociable hours payments and paying overtime claims in the region of £79k at Q3. Overtime claims are expected to continue in some services as more central government schemes relating to COVID-19 are introduced. For example, self-isolation payments and additional national grant scheme resulting from the latest lockdown. In some instances, the Council has needed to use agency to backfill core services or help with the COVID response. The total in year cost is estimated to be £178k.

Income – deficit of (£1,272,945)

The deficit on income has currently been attributed to the COVID-19 pandemic, and has resulted in:

- 1) Planning income is expected to be under budget by £195k, including planning fees, land charges and planning performance agreements. One major loss was the MOD deciding not to submit a budgeted application worth £230k. Development services have reviewed forecasts for the year, particularly in regard to large applications which are expected and generate significant fees. In total five major applications are either no longer being submitted, or will be deferred. We are still expecting a further £184k in Q4 from three applications.
- 2) £334k of lost income from car parks as all charges were suspended during the initial lock down period. Fees are unlikely to pick up in the last quarter, especially now with further closures of retail and hospitality businesses.
- 3) £42k of lost income from rental income as some businesses were closed during the lock down period e.g. the Caravan Club.
- 4) £72k lost income on trade waste during the first half of the year, as a significant number of our customers businesses were closed and their accounts were suspended during the lockdown period. The full service has now returned and the impact of the 2nd and 3rd lockdowns are less significant on trade waste collections.
- 5) £33k budget deficit on licencing particularly around lost renewals on vehicle & taxi licences and also premises licences.
- 6) £40k budget deficit on the recovery of housing benefit overpayments and as the Courts have been closed there has been no revenue from Council Tax Summons. This amounts to a £100k loss.
- 7) A potential budget deficit on One Legal fees, as partner councils and third party clients focus has been on response to the pandemic rather than day to day business requiring legal support. This deficit comprises lost income due to a significant reduction in s106 planning agreements, property transactions including licences for use of land and road closures during this financial year. In addition, One Legal anticipated significant growth during the financial year but the pandemic has not made this possible. One Legal has not been able to proactively market the service to Registered Providers and other public bodies nor has it been able to recruit staff in the current climate of uncertainty in order to resource the anticipated growth areas.
- 8) The Leisure Centre contracts allows for a management fee of £173,000 to be paid to the Council. The centre is currently operating at a loss, supported by the Council, and so the management fee will not be received for 2020/21.

5.4 Attached at Appendix 3 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.

5.5 Corporate codes

The corporate codes include the other sources of financing which are needed to balance the budget.

Our commercial investment portfolio is currently showing a surplus on budget. Two new commercial properties were purchased during the year, resulting in a small windfall of rental income. We have negotiated two income deferral schemes where clients are managing cash flows by deferring the payment of the rental income due to a later date. However, we still account for the income in the period that it is due.

Treasury Management is showing a small gain. The uncertainty caused by the pandemic has made investing money increasingly challenging. We have received large amounts of government grants that we have been able to invest in the short term but the returns are not substantial. The Council's investments in Pooled Funds continue to produce good income returns which balances out the reductions in short term investments.

Interest costs on borrowing are forecasted to be over budget at the end of the financial year. One reason being the decision to undertake liquidity borrowing of £15m in late March. This decision was taken prior to the announcement of government business grants and the deferral of business rates payments to the government and was made to ensure we could meet our creditor requirements during the early days of the pandemic. The additional borrowing undertaken has now been repaid. Borrowing was also required for the purchase of our new investment property in Tipton. The Council will keep under review its liquidity and will look to take out further borrowing if it is deemed necessary.

At the end of Q3 we are showing a small gain on business rates, based on current information. There is no doubt that COVID-19 has impacted on businesses, and we will continue to monitor business rates on a monthly basis. A large part of this is business intelligence and knowing if businesses are likely to cease trading. This would impact on future years estimates of retained business income rather than an impact in the current year. The government has also provided over £10m in business rates relief to the retail, hospitality and leisure sectors, meaning that the Council is insulated from business failings in these sectors this year. The Chancellor is expected to make an announcement on the extension of retail relief on 3 March 2021. We will not know the financial impact of this to the Council until we know the details of the scheme.

5.6 Government Support

The government has allocated £1,423,140 of un-ringfenced additional funding in 2020/21 to support the Council's spending pressures. This has not been directly allocated to individual service areas but will be kept as additional general funding to support the overall budget of the Council.

The government is also providing revenue contributions to cover lost income, which will also help improve the revenue position. The announcement was that the government will reimburse authorities for 75% of income losses relating to sales, fees and charges occurring in 2020-21, as a result of COVID-19. Authorities will be responsible for losses up to a 5% threshold. The first claim was submitted in September and the Council received £176k. The second claim was submitted in December and we expect to receive a further £79k. There will be final reconciliation of losses in April 2021. The estimate for the final compensation is approximately £50k, bringing the total compensation to just over £300k. This will cover some of the budget deficits identified on income above.

The level of support, if any, for next financial year is unknown beyond the fifth tranche of funding totalling £425k. Income losses and additional expenditure are likely to continue as the economy recovers, and the Council supports businesses and residents.

5.7 COVID-19 Business Grants

As part of the government's response to the COVID-19 pandemic, a number of grants were made available for business to claim. The government asked Local Government bodies to administer the distribution of grants.

As a result of the first national lockdown, Tewkesbury Borough Council was initially allocated a total of £18,059,000 to distribute to businesses, of which a total of £17,947,980 was paid to businesses. The first scheme was closed on 28 August 2020. There was a significant amount of effort from the grants team and communications to distribute the full amount and to make businesses aware. Whilst the aim was to distribute as much of the allocated funds as possible, within the parameters of the scheme defined by Government, there was a small balance remaining at the closure of the scheme. The balances have now been returned to government.

Through the Autumn and Winter, the Council has been responsible for administering a series of different business grant schemes. These are summarised in the table below.

Period	Title	Amount
5/11 - 31/3	Additional Restrictions Grants	£1,900,380
5/11 - 2/12	Local Restrictions Support Grants (LRSG) (Closed) Addendum	£1,107,360
2/12 - 19/12	LRSG Open	£213,933
2/12 - 19/12	LRSG Closed	£9,392
2/12 - 31/12	Christmas support package	£32,000
19/12 - 4/1	LRSG Open	£93,484
19/12 - 4/1	LRSG Closed	£286,742
5/1 - 15/2	Additional Restrictions Grants (top up)	£844,059
5/1 - 15/2	Closed Business Lockdown Payment	£3,321,000
5/1 - 15/2	Closed Addendum Payment	£1,661,040
		£9,469,390

All of these schemes are still live and the Council continues to make payments against them.

The next phase of the scheme will involve the grants team returning to the post payment assurance checks required by Government. Whilst Tewkesbury put in place many checks pre-payment, there still remains a significant workload to meet all of the requirements. The local and additional restrictions grant scheme might also resume after the current lockdown. Government have paid a new burdens grant of £188,500 to the Council to cover the costs of the administration of the business grants schemes.

From 12 October the Council is also administering the Test and Trace Support payments. Tewkesbury have been given £93,262 from central government in order to grant £500 to low income individuals who are asked to self-isolate. At the time of writing the Council had paid £61,000 out to those self-isolating.

There is currently uncertainty about the future schemes because the government is yet to announce the road map out of the current lockdown. The Council will continue to inform and update Members on the COVID response, including the financial implications, on a quarterly basis

5.8 Full year forecast

The full year forecast, for all aspects of the Council's activities during 2020/21, shows an estimated surplus of £818,822. A number of assumptions have been made in calculating this forecast and are subject to change, particularly as there is uncertainty over when the current national lockdown will end and whether the tier system will be reintroduced.

It should also be noted that it is expected that a large amount of carry overs will be expected at year end in respect of current year commitments that have not progressed as a result of coronavirus or from funding awards related to coronavirus that stretch beyond the end of the financial year.

At the end of the financial year a significant surplus, gained in the 2019/20 financial year, will be released from the business rates collection fund account. This is a one-off benefit, resulting from a release in provision for appeals. This figure has not been shown above, as most of it has already been earmarked for specific purposes, namely the future financial challenges facing the Council.

6.0 CAPITAL BUDGET POSITION

6.1 Appendix 4 shows the capital budget position as at Q3. This is currently showing an underspend against the profiled budget of £2,275,507

6.2 The capital programme for the year has an approved budget of £21.6m to secure commercial investment properties. The acquisition of one property was completed in quarter one and the second acquisition has completed in quarter 3. The purchases have passed the council's due diligence processes and have come in under budget by £1.9m.

6.3 The capital replacement programme assumed that we would purchase a number of laptops in the current year, to replace older equipment. The impact of COVID-19 has meant laptops were purchased for all staff to enable them to work from home. We have allocated some of those laptop purchases against the available capital budget.

7.0 RESERVES POSITION

7.1 Appendix 5 provides a summary of the current usage of available reserves.

7.2 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.

7.3 Whilst the Q3 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.

8.0 OTHER OPTIONS CONSIDERED

8.1 None.

9.0 CONSULTATION

9.1 None.

10.0 RELEVANT COUNCIL POLICIES/STRATEGIES

- 10.1** Council Plan 2020-24.
COVID-19 Corporate Recovery Plan 2020.

11.0 RELEVANT GOVERNMENT POLICIES

- 11.1** None directly.

12.0 RESOURCE IMPLICATIONS (Human/Property)

- 12.1** None directly.

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

- 13.1** Linked to individual Council Plan and COVID-19 Corporate Recovery Plan actions.

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

- 14.1** Linked to individual Council Plan and COVID-19 Corporate Recovery Plan actions.

15.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS

- 15.1** Council Plan 2020-24 approved by Council 28 January 2020.
COVID-19 Corporate Recovery Plan 2020 approved by Executive Committee 8 August 2020.

Background Papers: None.

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Appendices:

- 1 – Council Plan Performance Tracker Qtr 3 2020/21.
- 2 – COVID-19 Corporate Recovery Plan Performance Tracker 2020/21.
- 3 - Revenue Budget.
- 4 - Capital Budget.
- 5 – Reserves.

Appendix 1 - Council Plan Performance Tracker and Key Performance Indicators 2020-21 Progress Report

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. To ensure the council remains financially secure in the long term.				
a) Introducing and complying with CIPFA's new Financial Management Code.	Target date: to be confirmed.	Head of Finance & Asset Management Lead Member for Finance and Asset Management	Deferred for 2020/21	Project on hold until the next financial year or until resource becomes available to support it. The majority of the code's requirements are already standard practice within the council.
b) To maximise the return and balance the risk of our treasury investments.	Target date: March 2021	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☺	Income from pooled funds has held up well although capital values have reduced. Longer term investments have also continued to produce strong returns. These two areas have offset reductions in income from short term investments where market rates have fallen. Current projections suggest that budgetary targets will be hit in 2020/21.

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PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 2. Maintain a low council tax.				
a) Produce a Medium-Term Financial Strategy, which ensures that council tax remains low for our residents.	Target date: January 2021	Head of Finance & Asset Management Lead Member for Finance and Asset Management	✓	MTFS approved at Council on 26 January 2021. This action will be monitored through the corporate Covid-19 recovery plan performance tracker. (Finance and resources- rebuild- action a).
Objective 3. Maintain our assets to maximise financial returns.				
a) Update the council's asset management plan.	Target date: to be confirmed.	Head of Finance & Asset Management Lead Member for Finance and Asset Management	Deferred for 2020/21	No resource available to undertake the task in the current year. The current Asset Management Plan (AMP) will be rolled over for a further year and the need for an updated version will be addressed in the new financial year.
b) Approve a new planned maintenance programme.	Target date: to be confirmed.	Head of Finance & Asset Management Lead Member for Finance and Asset Management	Deferred for 2020/21	No resource available to undertake the task in the current year.
c) Review our property portfolio to ensure ongoing benefits to our communities.	Target date: March 2021	Head of Finance & Asset Management Lead Member for Finance and Asset Management	😊	Final purchase of our current commercial property strategy made in quarter 3. The majority of the net rental income, circa £2m, is used to support council services whilst the balance is set aside to meet any future lease events. Leaving circa £6m unspent from the original allocation of the property investment fund.



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PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 4. Deliver the council's commercial strategy.				
a) Develop a business case to ensure our trade waste service operates more commercially.	<p>Target date: April 2017 July 2017 August 2017 April 2018 April 2019 December 2019 September 2020 February 2021</p> <p>Target date: March 2021</p> <p>(revised date reported to O&S committee in October 2020)</p>	<p>Head of Community Services</p> <p>Lead Member for Clean and Green Environment</p>	☺	A high-level business case for commercially improving the service will be presented to Overview and Scrutiny Committee in March. Once considered and if subsequently approved by Executive Committee then a more detailed operational business plan and supporting timetable will be implemented.
b) In-source the management of our homeless property portfolio.	Target date: April 2021	<p>Head of Community Services</p> <p>Lead Member for Housing</p>	☺	Preparations have begun to take on management of the properties. Property Services will work together with Housing Services and Stonham on a handover process from the current management arrangements with Stonham. New arrangements are due to take place from the 1 April 2021; this will generate a saving of £18,000.

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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver our strategic plans and economic development plans.				
a) Deliver the final year of the Economic Development and Tourism Strategy	Target date: June 2021 June 2022 (reported to O&S committee in November 2020)	Head of Development Services Lead Member for Economic Development/ Promotion		Year four of the strategy started in June 2020. Work achieved includes: <ul style="list-style-type: none"> • Growth Hub service moved online • Proactive support to the business community • Year 2 delivery of Tewkesbury Growth Hub and Service. • Roll out and delivery of Hub Surgery Sessions for businesses with a Planning Champion. • Delivery of Countywide Inward Investment Service • Year 2 delivery of 'Uncover the Cotswolds' project. • Successful Tewkesbury Heritage Action Zone Fund bid and delivery programme development. • Delivery of Reopening High Streets Safely Fund – working closely with the retail centres in the borough, supporting the safe re-opening of businesses. Reported to November O&S committee, that current strategy will now run until 2022. This will be monitored through the Covid-19 recovery performance tracker. (Economic Growth- refocus- action a).
b) Deliver growth hub services in the Public Services Centre.	Target date: April 2021	Head of Development Services Lead Member for Economic Development/ Promotion		The hub was launched in November 2018 and continues to support the business community. Since opening, 1965 businesses have visited the hub. In this quarter, 23 online business workshops and 1-2-1 events have been delivered including social media, video promotion, branding, developing an eco-business and growth reviews. Advice continues to include Covid-19 response and recovery support, providing advice and signposting to relevant support, as well as business as usual Growth Plans. In line with Government

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				<p>guidelines the service remains as a virtual offer - online and telephone. The team has also been partially redeployed into both the Covid-19 business cell and the recovery cell. A presentation on the hub's activities will be reported to O&S committee in April.</p> <p>Also reported in the Covid-19 Corporate Recovery Plan performance tracker. (Economic Growth- Recover- action a).</p>
c) Work with the Local Enterprise Partnership (LEP) and other partners to deliver the Local Industrial Strategy (LIS).	<p>Target date: December 2019 June 2020</p> <p>Date to be confirmed (as reported to O&S July 2020)</p>	<p>Head of Development Services</p> <p>Lead Member for Economic Development/ Promotion</p>	<p>Deferred pending response from BEIS</p>	<p>The draft Local Industrial Strategy (LIS) had successfully passed through the Local Industrial Strategy analysts' panel and was ready to be submitted to central government for approval. As a result of Covid-19, submission has been postponed with further guidance awaited from the Department for Business, Energy and Industrial Strategy (BEIS) on the next steps and timescales. Further work will now be looked at to potentially include a Covid-19 recovery plan/ addendum as part of the final LIS.</p>
PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 2. Deliver employment land and infrastructure to facilitate economic growth.				
a) Deliver employment land through allocating land in the Joint Core Strategy (JCS) and Tewkesbury Borough Plan (TBP).	<p>Autumn 2019 Spring 2020</p> <p>Target date: Winter 2020 Summer 2021 (preferred options consultation)</p> <p>(revised date reported to O&S committee in October 2020)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	<p>😊</p>	<p>112ha of employment land has been allocated within the JCS. The take up of employment land will be monitored in the Authority Monitoring Report (AMR) which government planning guidance requires the council to publish.</p> <p>At Executive Committee on 6 January 2021 the Local Development Scheme was approved. This sets out the timetable for the JCS review.</p> <ul style="list-style-type: none"> • Issues & Options Consultation – Winter 2018/19 • Preferred Options Consultation – Summer 2021 • Pre-Submission Consultation – Winter 2022 • Submission to the Secretary of State – Spring 2023 • Examination – Summer 2023

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				<ul style="list-style-type: none"> Adoption – Winter 2023
	<p>Winter 2018 Summer 2019 Autumn 2019 December 2019 Spring 2021</p> <p>Target date: Adoption: Autumn 2021</p> <p>(revised date reported to O&S committee in January 2021)</p>		☺	<p>The Tewkesbury Borough Plan has identified further employment sites which have been informed by the Employment Land Review. Potential employment sites have been assessed to see if they would make sustainable allocations for inclusion in the plan. This has been supported by several evidence base documents to support evidence of deliverability. As such, over 40ha of new employment has been identified in the plan.</p> <p>The examination into the Local Plan started on Tuesday 16 February 2021, adoption is expected later in the year.</p>

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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 2. Deliver employment land and infrastructure to facilitate economic growth.				
b) Work with partners to secure transport infrastructure improvements around the borough, including the all-ways junction 10, junction 9 and	Target date: March 2021 (Junction 10)	Director of Garden Communities Lead Member for the Built Environment	☺	<p><u>All-ways Junction 10</u> As part of the budget announcement, Gloucestershire County Council has been awarded £249m to deliver an all-ways J10. This project consists of an all-ways motorway junction, link road to the West Cheltenham development site and a park and ride interchange. Public consultation has taken place and finished on 25 November 2020.</p> <p>Post public consultation, further detailed option analysis will be undertaken in order to support an announcement about the preferred scheme design and location in Spring 2021. Another public consultation exercise will then accompany the planning application which follows.</p> <p>Additional project information can be found on the GCC website -</p>

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the A46 improvements.				https://www.gloucestershire.gov.uk/highways/major-projects-list/m5-junction-10-improvements-scheme/ Also reported in the Covid-19 Corporate Recovery Plan performance tracker. (Garden communities- Rebuild- action a).
	Target date: October 2021 (business case for Gov't funding approved- J9 and A46)			☺ <u>J9 and A46 Offline Solution</u> The council continues to be actively engaged in both the A46 Partnership and Midlands Connect to promote the development opportunities at the Garden Town. A first stage bid for major investment to support the delivery of an off-line J9/A46 solution has been submitted to the Department for Transport and work continues finalising the next stage business case. Gloucestershire County Council continues with the project with submission date to the Department of Transport of September 2021. Also reported in the Covid-19 Corporate Recovery Plan performance tracker. (Garden communities- Rebuild- action a).
c) Support the delivery of the County's Local Transport Plan.	Target date: March 2021 (Ongoing project)	Head of Development Services Lead Member for the Built Environment	☺	Officers have been working with Gloucestershire County Council on developing a revised Gloucestershire Local Transport Plan 2021-2041. The plan has been agreed by Gloucestershire County Council cabinet on 27 January 2021. It is scheduled to go to GCC Full Council on 17 March 2021 for proposed adoption.



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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Deliver borough regeneration schemes.				
a) Work with partners to deliver the Heritage Action Zone (HAZ).	Target date: March 2021	Head of Development Services Lead Member for Economic Development/Promotion	☺	<p>A contract has now been signed between the council and Historic England. The programme design has been amended to reflect the new timescales due to Covid19.</p> <p>A new temporary High Street Heritage Action Zone (HSHAZ) Co-ordinator has been appointed and bi-weekly meetings with Historic England are now in place.</p> <p>The HSHAZ programme is a four-year plan which will include several activities such as:</p> <ul style="list-style-type: none"> manage a grant scheme for shopfront and façade improvements including promotion of habitation above historic shops and the promotion of the use of traditional skills and materials for repair. The Council has set up a 'Cultural Consortium' consisting of six to eight local community groups (from business groups to amenity societies and schools etc.). <p>Background work is now being implemented. The final HSHAZ delivery will be in 2024.</p>
b) Bring forward plans for the redevelopment of Spring Gardens.	Target date: June 2019, July 2019, March 2020, October 2020 Revised target date: To be confirmed.	Head of Development Services and Head of Finance and Asset Lead Member for Economic Development/Promotion	Deferred	<p>A draft phase 1a report has been completed by the council's appointed consultants and was presented to the member working group in November 2020. An assessment of the resource needed to take this project forward will need to be made as the original reserve allocated is spent and there is no dedicated internal resource for the project as these have been deployed to the Covid response and recovery.</p>

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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 4. Promote the borough as an attractive place to live and visit.				
a) Work with Cotswold Tourism to promote the area.	Target date: March 2021	Head of Development Services Lead Member for Economic Development/Promotion		<p>Working with Cotswold Tourism over the last quarter, the following has occurred:</p> <ul style="list-style-type: none"> Continued social media posts Website promotion Promotional campaigns Interactive workshops and training sessions, supporting businesses affected by Covid-19 <p>This work will be ongoing throughout the year.</p> <p>We are supporting Visit Gloucestershire in developing their Tourism strategy.</p> <p>This action will also be monitored through the Corporate Covid-19 Recovery performance tracker (economic growth- refocus- action c), to understand when and how to safely encourage visitors back to the borough.</p>
b) Promote, through the Heritage Action Zone (HAZ), the heritage offer of Tewkesbury through the cultural consortium.	Target date: March 2021 (ongoing project)	Head of Development Services Lead Member for Economic Development/Promotion		<p>The Cultural Consortium (also known as Tewkesbury Culture) has been instigated and includes over 12 community organisations. It is currently chaired by Director of the Roses Theatre. They have developed ideas for community projects and started drawing down funds from Historic England.</p> <p>The initial project, which is now completed was entitled 'Light Up for Tewkesbury' and was in response to cancelling of the town's annual Christmas lights switch on celebrations. The project involved liaison between selected local artists and local schools to explore subjects of Tewkesbury's culture such as past industries, religion and Tewkesbury in the future. This culminated in illuminated artworks being displayed in shop windows along with interpretation.</p>

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				<p>Tewkesbury Culture has now submitted a major project bid to historic England for up to £90,000 to cover the next three years entitled 'Rise up Tewkesbury Culture'. This involves several sub projects to engage under-represented sectors of the community. This includes setting up a 'Youth Space', 'Tewkesbury in Medieval Bloom' (a school project), 'Tewkesbury festival of light' and 'Tewkesbury Arts Festival'. The intention is to create a legacy beyond the end of the High Street Heritage Action Zone and galvanise Tewkesbury's community groups to be able to tap into additional sources of funding and revenue to sustain the group into the future.</p>
c) Celebrate with partners the significance of 2021 for Tewkesbury.	Target date: December 2021	Head of Development Services Lead Member for Economic Development/Promotion	☹️	<p>The 2021 committee has agreed that many of the planned events will now not go ahead this year due to the pandemic. The beer festival, river festival and business launch are all cancelled. The committee will now focus on delivering some community -based events to mark both anniversaries.</p> <p>The committee is still planning to go ahead with the Son et Lumiere at the Abbey towards the end of the year. This is the big event of the festival.</p> <p>The Tewkesbury 2021 committee is looking to employ a marketing consultant to further promote Tewkesbury 2021 both locally and further afield.</p>

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Key performance indicators for priority: ECONOMIC GROWTH											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
1	Employment rate 16-64 year olds.	81.8%		82.4%						82.4% relates to 47,700 people within the borough. This is above the national rate of 76.0% (Source ONS April 2019 – March 2020 current figures)	Lead Member for Economic Development/ Promotion Head of Development Services
2	Claimant unemployment rate.	1.8%		4.2%	4.1%	3.8%				December 2020 figure of 3.8% relates to 2150 people within the borough. This figure is below the county rate of 45%. (Source: ONS).	Lead Member for Economic Development/ Promotion Head of Development Services
3	Number of business births.	425 (2018 figure)				465 (2019 figure)				These are the current ONS figures for Business Births and Death Rates.	Lead Member for Economic Development/ Promotion
4	Number of business deaths	395 (2018 figure)				415 (2019 figure)				Business births have increased with 465 new businesses in 2019. The number of business deaths has increased on last year but remains below the county, regional and national average.	Head of Development Services

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5	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	22,551	4,000 (2019-20 target-28,000)	0	0	0				Both TICs were closed during this period, due to Covid-19. The reopening of the Tewkesbury TIC was planned for February half-term. However, the focus is now for Easter re-opening, depending on the pandemic.	Lead Member for Economic Development/ Promotion Head of Development Services
6	Number of visitors to Winchcombe Tourist Information Centre (TIC)	Data for Q4 not available (Q1-Q3=8,960)	1,000 (2019-20 target-7,500)	0	0	0				Discussions are ongoing about moving back to the refurbished Winchcombe Heritage Centre, rather than the temporary location of Winchcombe Library.	
7	Number of visitors entering the Growth Hub	1346	1000	0	0	0				Tewkesbury Growth Hub remains closed to visitors as a result of Covid-19.	Lead Member for Economic Development/ Promotion Head of Development Services

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PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver the housing needs of our communities				
a) Work with partners to undertake the required review of the JCS.	<p>Autumn 2019 Spring 2020 Target date: Winter 2020 Summer 2021 (Preferred Options Consultation) (revised date reported to O&S committee in October 2020)</p>	<p>Head of Development Services Lead Member for the Built Environment</p>	<p>☺</p>	<p>Key pieces of evidence for the review have been completed or are nearing completion, including a retail assessment, a study on the potential for strategic sites; a sustainable transport strategy and an assessment of economic need requirements. Two dedicated JCS staff have also now been appointed to progress the plan towards a draft for consultation.</p> <p>At Executive Committee on 6 January 2021 the Local Development Scheme was approved. This sets out the timetable for the JCS review.</p> <ul style="list-style-type: none"> • Issues & Options Consultation – Winter 2018/19 • Preferred Options Consultation – Summer 2021 • Pre-Submission Consultation – Winter 2022 • Submission to the Secretary of State – Spring 2023 • Examination – Summer 2023 • Adoption – Winter 2023
b) Finalise and adopt the Tewkesbury Borough Plan.	<p>Winter 2018 Summer 2019 Autumn 2019 December 2019 Spring 2021 Target date: Adoption: Autumn 2021 (revised date reported to O&S committee in January 2021)</p>	<p>Head of Development Services Lead Member for the Built Environment</p>	<p>☺</p>	<p>The examination into the Local plan will commence on Tuesday 16 February 2021, with adoption expected later in the year.</p>

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PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver the housing needs of our communities				
c) Develop a work programme with landlords to ensure residents have a supply of rented properties to meet their needs.	March 2019, June 2019, September 2019, December 2019, November 2020, January 2024 New revised target date: March 2024 June 2021 (New revised date reported to O&S committee in March 2021)	Head of Community Services Lead Member for Housing	☹️	Work with private landlords was limited during Q1 due to Covid-19 restrictions. Lettings of properties were reduced, and the council was unable to meet with landlords and tenants face-to-face to build relationships. The council has continued to engage with landlords/agents through surveys to assess potential eviction action. The county-wide pilot has ended, and a summary report has been produced from a county perspective. The report focussing on the activity for Tewkesbury specifically was received on 8 February, this is currently being reviewed and will be brought to the committee in June 2021.
d) Carry out housing needs assessments to deliver affordable housing in rural areas.	March 2020 Target date: February 2021 March 2023 (overall completion) (Target date reported to O&S committee in October 2020)	Head of Community Services Lead Member for Housing	☺️	Gloucestershire Rural Community Council (GRCC) will undertake a Housing Needs Survey on our behalf. To capture all rural areas across the borough, surveys will be carried out in phases. The latest round of surveys was posted to households throughout September 2020. These surveys went to households in Forthampton, Chaceley, Tirley, Hasfield, Ashleworth and Deerhurst and included a focus on Community Led Housing (CLH), where people and communities play a leading role in addressing their own housing needs. Homes England is helping with funds to support the delivery of CLH and we have used this survey to inform our next steps in this area. Production of the reports for recent survey work were delayed due to long term illness at GRCC and a report is due to be delivered in

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				February 2021, but this could be subject to change. The next phase of surveys is scheduled-for spring 2021 and will continue until March 2023 to ensure all areas of the borough are covered.
PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 2. Ensure development plans provide for the five year land supply requirement.				
a) Ensure adequate land is allocated within the JCS and Tewkesbury Borough Plan to meet housing need.	Autumn 2019 Spring 2020 Target date: Winter 2020 Summer 2021 (Preferred Options Consultation) (revised date reported to O&S committee in October 2020)	Head of Development Services Lead Member for the Built Environment	☺	<p>The JCS Review and the initial issues and options consultation was completed on 11 January 2019. Responses to the consultation are now being considered to progress the review to Draft Plan stage.</p> <p>The review will consider future growth requirements in the area, including addressing the shortfalls identified in the adopted JCS as well as planning for the long term. A key piece of ongoing work is an assessment of the potential options for strategic growth in the area.</p> <p>At Executive Committee on 6 January 2021 the Local Development Scheme was approved. This sets out the timetable for the JCS review.</p> <ul style="list-style-type: none"> • Issues & Options Consultation – Winter 2018/19 • Preferred Options Consultation – Summer 2021 • Pre-Submission Consultation – Winter 2022 • Submission to the Secretary of State – Spring 2023 • Examination – Summer 2023 • Adoption – Winter 2023
	Winter 2018 Summer 2019 Autumn 2019 December 2019 Spring 2021 Target date: Adoption: Autumn 2021			☺

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	(revised date reported to O&S committee in January 2021)			
b) Work with developers and stakeholders to deliver sustainable sites to meet housing needs.	Target date: March 2021	Head of Development Services Lead Member for the Built Environment	☺	The JCS was adopted on 11 December 2017. The JCS sets out the overall housing requirement for the borough and sets the spatial strategy for meeting development needs. In undertaking strategic duties with the planning authority, officers are working to deliver housing needs. The JCS review will further consider development needs and the identification of additional sites to meet growth requirements going forward. This will involve further work with developers and stakeholders to progress sustainable site options.
c) Annually monitor the delivery of homes within the borough.	Target date: October 2020	Head of Development Services Lead Member for the Built Environment	✓	Both the five-year housing land supply statement and the Tewkesbury Borough Council housing monitoring report for 2019/20 is complete and are both available on the council's website.
PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Support infrastructure and facilities delivery to enable sustainable communities.				
a) Work with partners, infrastructure providers and developers, to progress the	Target date: March 2021	Head of Development Services Lead Member for the Built Environment		<u>Innsworth</u> <ul style="list-style-type: none"> Reserved matters applications are being submitted. Phase 1 for 253 dwellings has been approved and construction of dwellings on site has now started. Phase 2 for 175 dwellings has been approved. Condition's discharge/approval application have been recently submitted and are pending. On this basis it is assumed that works have not yet commenced.

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<p>delivery of key sites.</p>				<p><u>Twigworth-</u></p> <ul style="list-style-type: none"> • Reserved matters application for 79 dwellings (phase 1a – of the outline approval for 725 dwellings) has been approved. • Further reserved matters application approved for 74 dwellings on separate parcel within the allocation. • Reserved matters application approved for 154 dwellings and associated public open space, engineering operations, drainage infrastructure and landscaping (phase 1b) • Reserved matters application approved for five residential units, public open space, and drainage infrastructure. • Reserved matters application approved for access road to local centre (subject of a separate reserved matters application). • Reserved matters application received for the erection of a local centre. • Outline application for a further 32 dwellings received on a separate parcel within the allocation. • Reserved matters application received and approved for the infrastructure on this site – vehicular access off the A38. • Reserved matters application received for public open space (including formal sports area and MUGA), changing rooms and car park and infrastructure. Currently awaiting a Deed of Variation to be finalised in respect of the changing facilities. • A full application for five dwellings at the allocated site has been approved. These have been constructed and it is believed are now occupied. • A full application for a further six dwellings at the allocated has been approved and are currently under construction. <p><u>South Churchdown</u></p> <ul style="list-style-type: none"> • Reserved matters application granted for 465 dwellings as a first phase of development within this allocation. The development is progressing on site with several dwellings now out of the ground.
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				<p><u>Brockworth</u></p> <ul style="list-style-type: none"> Reserved matters applications approved for 600 dwellings: Phase 1 (135 dwellings) and Phase 2&5 (240 dwellings) and Phase 3 (225 dwellings). Delivery of houses has now begun on two phases of this site. No further updates. <p><u>North West Cheltenham</u></p> <p>Outline application has been submitted. Officers continuing to work with the developers on transport issues in order to progress the planning application. The additional transport modelling has now been completed with a view to resolving the highway issues.</p> <p>The outputs have been provided to Highways England and once it has provided its comments the application can progress to determination. Due to delays, there will need to be updates to matters including ecology and the Transport Statement. A package of information will be submitted this month which will immediately go out to consultation. Work continues on the s106 agreement.</p> <p><u>West Cheltenham</u></p> <p>Related to above, officers are working on transport matters as well as other master planning/development issues. The Gold Valley (West Cheltenham) SPD has now been adopted to guide the development. No further updates.</p>
b) Through the development process, work with communities to deliver the Community Infrastructure Levy (CIL) and Section 106.	Target date: March 2021	Head of Development Services Lead Member for the Built Environment	😊	<p>Further funds were determined by the S106 Panel in December 2020. These included sums for community facility improvements in Winchcombe, Stoke Orchard and Brockworth. Officers have also been communicating with parishes to allocate S106 from the relevant s106 agreements across a number of parishes within the borough.</p> <p>To help parishes prepare for the spending and reporting requirements that go with the CIL funding, parishes who have had funding or will be receiving funding in the next two year were invited to a joint council/GRCC workshop on 14 October 2020. This seminar was well received.</p>

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										The CIL monies is paid out twice a year the next instalment will be paid out in April 2021.	
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
8	Total number of homeless applications presented during quarter	704		135	178	146				<p>This includes 72 triage cases as an indication of total service demand.</p> <p>This quarter has been quieter than the previous quarter but within the range of last year.</p> <p>This demand is primarily made up of triage or advice only cases, indicating the ongoing demand for housing advice.</p> <p>Whilst there has been a steady level of homeless applications being presented. The number of main duty and relief cases handled shows the Housing Advice Team is still assisting households at an early stage.</p>	Lead member for Housing Head of Community Services

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Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
9	Total number of homeless applications with main duty accepted at end of the quarter	48		7	8	12				<p>Following the changes in legislation a statutory homeless duty is accepted to all applicants likely to be homeless within 56 days.</p> <p>Nb- the way in which we record KPI 9 and 11 have changed due to changes in legislation and practice. This makes the data more difficult to interpretate in this format. This will be rectified in the new 2021/22 performance tracker.</p>	<p>Lead member for Housing</p> <p>Head of Community Services</p>

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Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
10	Total number of active applications on the housing register	1775 1 bed single = 674 1 bed couple = 184 2 bed = 555 3 bed = 259 4 bed = 83 5 bed = 17 6 bed = 3		1801 1 bed single= 699 1 bed couple= 192 2 bed= 538 3 bed= 260 4 bed=90 5 bed= 19 6 bed= 2 7 bed= 1	1877 1 bed single= 727 1 bed couple= 200 2 bed= 543 3 bed= 279 4 bed= 104 5 bed= 21 6 bed= 2 7 bed= 1	1857 1 bed single= 747 1 bed couple= 171 2 bed= 546 3 bed= 269 4 bed= 99 5 bed= 22 6 bed= 2 7 bed= 1				The breakdown of bands is: Emergency – 54 Gold – 74 Silver – 577 Bronze – 1152 Total – 1857	Lead member for Housing Head of Community Services
11	Total number of homeless prevention, relief and legacy prevention cases	311		70	88 (Q1 & Q2= 158)	74 (Q1-Q3= 232)				Essentially, this is the total number of homeless applications presents (Q3-146 applications) minus the number of triage cases (Q3- 72 cases). This equates to the total number of homeless	Lead member for Housing Head of Community Services

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										<p>prevention, relief and legacy prevention cases opened- Q3 74.</p> <p>There are three distinct duties. Q3 figures are as follows:</p> <ul style="list-style-type: none"> • Prevention duty which lasts 56 days: 41 • Relief duty for homeless households which lasts 56 days: 32 • Full or Main statutory homeless duty (this is similar to the old duty): 1 <p>Nb- the way in which we record KPI 9 and 11 have changed due to changes in legislation and practice. This makes the data more difficult to interpretate in this format. This will be rectified in the new 2021/22 performance tracker.</p>	
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Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2019-2020	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
12	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant.	81%	85%	83.33%	62.50% (Q1-Q2= 71.43%)	85.71% (Q1-Q3 = 76.19%)		↓	☹️	For Q3, 85.71% of major decisions were within target timescales (6 of 7 decisions). This achieves the target of 85% for the quarter and is significantly above the national target of 60%. Cumulative performance for the year (76.19%) remains below the annual target of 85%.	Lead Member Built Environment/ Head of Development Services
13	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant.	75.27%	80%	93.55%	65.12% (Q1-Q2= 77.03%)	84.44% (Q1-Q3 = 79.83%)		↑	😊	In Q3, 84.44% of minor decisions (38 of the 45 decisions issued) were within agreed timescales and is above the local target of 80%. Cumulative performance for the year (79.83%) is on target to achieve the annual target of 80%. In combination with 'other applications' below, well on target to meet the national target of 70% for non-major decisions.	Lead Member Built Environment/ Head of Development Services

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Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2019-2020	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
14	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant.	87%	90%	88.70%	83.19% (Q1-Q2= 85.90%)	88.37% (Q1-Q3 = 85.93%)		↓	☹️	For Q3, 88.37% of other applications were within agreed timescales (134 out of 157 decisions issued). While performance is slightly below the local 90% target, it is considerably above the national target of 70%. In combination with 'minor' applications' above, well on target to meet the national target of 70% for non-major decisions.	Lead Member Built Environment/ Head of Development Services
15	Enforcement - Investigate category A cases within 24 hours (without prompt action, material risk of further harm which could be reduced by early intervention).	66.67%	90%	100%	100% (Q1-Q2= 100%)	100% (Q1-Q3 = 100%)		↑	😊	One Category A case was received in Q3 and investigated within the 24-hour target. Total Category A cases received so far for 2020/21 is four.	Lead Member Built Environment/ Head of Development Services
16	Investigate category B cases within five working	57.14%	90%	83.33%	100%	50% (Q1-Q3 = 72.73%)		↑	☹️	During Q3 4 Category B cases were received and 2 investigated within the target timeframe.	Lead Member Built

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	days (development causing, or likely to cause, irreparable harm or damage).				(Q1-Q2= 100%)					Performance reflects the priority being given to, and large amount of time required to deal with, formal action being taken on category A and B cases.	Environment/ Head of Development Services
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2019-2020	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
17	Investigate category C cases within 10 working days (risk of material harm to the environment or undue harm to residential amenity).	66.10%	80%	50%	40% (Q1-Q2= 44.82%)	30.77% (Q1- Q3 = 40.48%)		↓	☹️	26 Category C cases were received during Q3. Eight were investigated within 10 working days. Fall in performance reflects the priority being given to, and large amount of time required to deal with, formal action being taken on category A and B cases. Performance is also hindered by the vacant senior enforcement post.	Lead Member Built Environment/ Head of Development Services
18	Investigate category D cases within 15 working days (breaches causing limited material disturbance to local residents or to the environment).	76.92%	70%	50%	50% (Q1-Q2= 50%)	29.41% (Q1- Q3 = 42.55%)		↓	☹️	During Q3, 17 category D cases were reported, five cases were reviewed within 15 working days. Fall in performance reflects the priority being given to, and large amount of time required to deal with, formal action being taken on category A and B cases.	Lead Member Built Environment/ Head of Development Services

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										Performance is also hindered by the vacant Senior Enforcement post.	
PRIORITY: CUSTOMER FIRST											
Actions		Target date	Reporting Line		Progress to date	Comment					
Objective 1. Maintain our culture of continuous service improvement.											
62	a)	Continue to improve the proactive homelessness prevention programme.	Target date: March 2021	Head of Community Services Lead Member for Housing	Deferred	This action is linked to the Covid-19 Corporate Recovery Plan, Customer First – recover- action a- ‘Explore options for alternative ways for customer engagement e.g. housing applicants.’					
	b)	Continue to build on the success of our garden waste club.	Target date: April 2021	Head of Community Services Lead Member for Clean and Green Environment	😊	<p>The annual renewal process has now started – with initial emails being sent to our Citizens’ Panel and a first batch of customers. Initial figures show that sign up is proving to be highly successful with over 4593 stickers being sold equating to £235,000 being collected to date.</p> <p>For customers who previously paid via cash/cheque, we are introducing the option to pay via these methods through Paypoint – and each letter will be sent with a personalised map showing where the customer’s nearest Paypoint location is.</p> <p>This year’s renewal incorporates a price freeze, recognising the fact that some customers were affected by the suspension of the service last year.</p> <p>All customers will receive the bi-annual newsletter in April, which will once again be filled with gardening advice and tips, as well as offers from local businesses.</p>					

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PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
Objective 1. Maintain our culture of continuous service improvement.				
c) Deliver the planning service improvement plan.	Target date: March 2021 (ongoing project)	Head of Development Lead Member Built Environment		There was a legacy improvement plan inherited by the Head of Development. This is currently under review and if necessary a new plan developed and brought forward at an appropriate time. In lieu of this, interim work is being undertaken with the planning administration team to improve areas of customer focus. This is being undertaken in conjunction with the customer service leads for the council.
d) Deliver the council's Communication Strategy	Target date: March 2021	Head of Corporate Services Lead Member for Customer Focus	✓	The 2021/22 action plan was approved by Overview and Scrutiny Committee on 12 January. There are a range of actions introduced, including carrying out a review of internal communications, increasing the use of video as a communications channel, and supporting the council's transformation team to promote new online services. This builds upon the 2020/21 actions which were mostly delivered. Responding to Covid-19 continues to require significant communications resource. This action is linked to the Covid-19 Corporate Recovery Plan. (Customer First – rebuild- action d)
e) Establish a new business transformation team to support service improvements	Target date: April 2020.	Head of Corporate Services Lead Member for Commercial Transformation	✓	See recovery tracker for further details and successful implementation of this action. (Recovery tracker- Customer first-rebuild- action a)

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PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
Objective 2. Develop online services to achieve 'digital by preference, access for all'.				
a) Develop and implement a corporate digital platform.	Target date: March 2021	Head of Corporate Services Lead Member for Commercial Transformation	😊	The Business Transformation Team is continuing to work hard to ensure all current online forms are moved over to the new platform. This includes working with services across the council to ensure that when forms are transferred, they are reviewed and processes made to be as efficient as possible for both the customer and the council. In addition to moving across existing forms, the team is also making fantastic progress on other projects including moving bulky waste online, introducing a paperless billing service, and revamping our complaints system.
b) Implement an online offering for the licensing service.	New target date: April 2024 Sept 2021 (new revised date reported to O&S committee in March 2021)	Head of Community Services Lead Member for Clean and Green Environment	😞	A full review of licensing service has started including fee income, and the project plan was approved by Licensing Committee in November 2020. The plan is in progress. Online applications were in two phases: Phase one - Licensing Act 2003 and Taxi/ Private Hire Vehicle was being implemented but there have been some delays which were not resolved with Idox and the decision was taken not to progress with these and to combine with Phase two via Business Transformation and the digital platform.
c) A full review of the bulky waste service including the	Target date:	Head of Community Services	😊	A full review of the service has been presented to both Management Team and the Transform Working Group. The review includes the need to address:

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online bookings.	March 2021	Lead Member for Clean and Green Environment		<ul style="list-style-type: none"> recurring annual deficit of c.£70K a requirement for us to provide a re-use or recycling service as part of the provision of bulky waste a need to meet customer requirements for an online booking service a better management system that enabled us to track the success of the service to capitalise on the opportunity to relieve the strain on the customers services team time through automated processes and proactive measures. <p>The service was put out to tender, which closed at the end of January 2021. One formal bid was submitted and this is currently being evaluated by the project team. The online bulky waste booking service is expected to be one of the first services to go live on the new digital platform.</p>
d) Explore the opportunity for an online offering for our cemeteries function.	Target date: 31 March 2022	Head of Finance and Asset Lead Member for Finance and Asset Management		Work will start once the Business Transformation Team has delivered its initial priorities. Anticipated work will start 2021/22. It was always the intention this would be within a second phase, even pre-Covid.

Key performance indicators for priority: CUSTOMER FIRST

KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
19	Total enquiries logged by the Area Information Centre (AIC).	686		0	0	0				The AICs have been closed since 11 March due to Covid-19.	Lead Member Customer Focus/ Head of Corporate Services

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20	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1,644		415	742	1,300				<p>Throughout the period under review face-to-face advice was suspended and the service continued to be a telephone and website service.</p> <p>During the nine months, residents presented 2,855 issues compared to 2,535 in the same period last year - an increase of 12.6% With 67% (1,907) of the 2,855 issues raised being represented by the following: Benefits & Tax credits- 22% Universal Credit: 10% Debt and Financial: 16% Employment: 14% Housing: 8% Relationships: 8%</p> <p>Of the 1,300 Tewkesbury clients seen the heaviest demand was Churchdown, St. John's at 108 (9.7%). The following five wards represent 438 (39%) of all clients seen:</p> <p>Churchdown St Johns- 108 clients Northway- 89 clients Cleeve St Michael- 82 clients</p>	Lead Member Economic Development/ Promotion / Head of Development Services
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										Brockworth West- 81 clients Tewkesbury South- 78 clients	
21	Financial gain to clients resulting from CAB advice	£1,832,984		£377,852	£329,926	£471,748				During the nine months clients in Tewkesbury have benefitted from £1,179,526 of financial gains of which £275,803 represented debts written-off.	Lead Member Economic Development/Promotion / Head of Development Services
22	Community groups assisted with funding advice	124		71	82 (Q1 & Q2= 153)	68 (Q1-Q3= 221)				The council has been awarding emergency community grants to support the Voluntary and Community Sector. Approximately £100k has been awarded to over 100 groups since April 2020. Other work includes the development of a Community Funding Toolkit, the development of the time limited Capital Funding Scheme and an online funding seminar planned took place on 11 February 2021.	Lead Member Economic Development/Promotion / Head of Development Services

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Key performance indicators for priority: CUSTOMER FIRST											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
23	Benefits caseload: a) Housing Benefit b) Council Tax Reduction	2,687 4,318		2,617 4,747	2,564 4,802	2,519 4,871				The housing benefit caseload continues to fall due to the migration of claimants to Universal Credit, however still not to the extent estimated previously. We receive an average of 13 new claims a month. Delays in managed migration means that we will continue to deal with some claim types until September 2024. There continues to be a significant increase in the working age Council Tax Reduction caseload due to the financial impact of the COVID-19 pandemic.	Lead Member Finance and Asset Management/ Head of Corporate Services
24	Average number of days to process new benefit claims	6	14 (2019-20 target 15)	8	7	7		↓	😊	Performance on new housing benefit claims continues to be well below the national average of 17 days.	Lead Member Finance and Asset Management/ Head of Corporate Services

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Key performance indicators for priority: CUSTOMER FIRST											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
25	Average number of days to process change in circumstances	2	3 (2019-20 target 4)	3	3	3		↓	☺	Performance on change in circumstances continues to be on par with the national average of three days.	Lead Member Finance and Asset Management/ Head of Corporate Services
26	Percentage of council tax collected	98.1%	98.3%	29.5%	57.5%	85.6%		↓	☹	Council tax collection performance continues to be significantly affected by the COVID-19 pandemic. We remain unable to take formal recovery action for unpaid council tax as the magistrates' court has not reopened for liability order hearings. We continue to send reminders for non-payment and are trying to engage with residents in other ways by making alternative payment plans. As at the end of Q3 council tax collection was 0.9% below target.	Lead Member Finance and Asset Management/ Head of Corporate Services
27	Percentage of NNDR collected	99.2%	98.5%	31.1%	59.8%	79.8%		↓	☹	Business rates collection was significantly below target at the end of Q3. We continue to send reminders for non-	Lead Member Finance and Asset Management

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										payment, however as the magistrates' court remains closed to liability order hearings, we are not able to take any further enforcement action to collect outstanding debt. More positively, some of the outstanding balance is due to a significant assessment (£925,000 rateable value) which was brought into the Rating List in late November which meant their instalments didn't start until 1 January 2021.	ent/ Head of Corporate Services
Key performance indicators for priority: CUSTOMER FIRST											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
28	Average number of sick days per full time equivalent	12.62	8.0	2.09	2.21 (Q1 & Q2= 4.3)	2.95 (Q1 -Q3 = 7.25)		↑	☹️	The total number of sick days taken during Q3 was 546.9 which is up from Q2 (389.5 days), and the rise is largely due to a rise in long term sickness absence. This is still a significant drop from Q2 in 2019/20 where the number of days was 599.8. The total comprised of: Short term = 118.3 (19/20 = 266.2)	Lead Member Organisational Development/ Head of Corporate Services

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										<p>Long term = 428.6 (19/20 = 333.6)</p> <p>If rates remain at this level we can predict a year end rate of around 10 days per employee compared with 12.4 days per employee last year. A rise in sickness absence following the post-covid drop is also being reported by other councils.</p> <p>The HR and OD team are actively supporting the management of those currently on long term sickness, have added to our wellbeing agenda and will be reviewing the absence management policy to try to keep rates down.</p>	
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Key performance indicators for priority: CUSTOMER FIRST

KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
29	Food establishment hygiene ratings.	3.6%	5% With a food hygiene rating Under three	3.47%	4.01%	2.6%		↑	😊	There are 827 registered food premises, an overall increase of 19 on the previous quarter with new businesses still registering. Food inspections have been on hold during lockdown however we are progressing with unrated,	Lead Member Clean and Green Environment/ Head of Community Services

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										<p>Category A and B premises in line with Food Safety Agency (FSA) guidance by virtual inspections. These will still need to be physically inspected at a later date. N.b- Category A-E is the FSA risk scoring categories. Cat A is the highest risk, for example a large dairy or major food producer.</p> <p>This remains below the target of no more than 5% of food business having a food hygiene rating of less than 3. Output may be lower for Quarter 4.</p>	
30	Percentage of Freedom of information (FOI) requests answered on time.	90%	80%	91%	92% (Q1 & Q2 = 92%)	85% (Q1-Q3= 89%)		↔	😊	<p>170 FOIs was received in Q3. 144 of these were answered within the 20 working days deadline.</p> <p>Total received to date for 2020-21= 411. (565 received during 2019/20)</p>	Lead Member Customer Focus/ Head of Corporate Services
31	Percentage of formal complaints answered on time.	86%	90%	97%	93% (Q1 & Q2 = 95%)	70% (Q1-Q3= 89%)		↑	😞	<p>23 formal complaints were received in Q3. 16 were answered within the 20 working days deadline.</p> <p>Total received to date for 2020-21= 97. (199 received during 2019/20)</p>	Lead Member Customer Focus/ Head of Corporate Services

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PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 1. Delivery of Tewkesbury Garden Town				
a) Formally establish the Garden Town planning status.	Target date: Submission for examination 2022	Lead Member Built Environment Director of Garden Communities	☺	<p>The Garden Town will form part of the Joint Core Strategy Review which is scheduled for submission for examination in 2022.</p> <p>At Executive Committee on 6 January 2021 the Local Development Scheme was approved. This sets out the timetable for the JCS review.</p> <ul style="list-style-type: none"> • Issues & Options Consultation – Winter 2018/19 • Preferred Options Consultation – Summer 2021 • Pre-Submission Consultation – Winter 2022 • Submission to the Secretary of State – Spring 2023 • Examination – Summer 2023 • Adoption – Winter 2023
b) Establish a governance structure and ways of working with key stakeholders.	Target date: March 2021	Lead Member Built Environment Director of Garden Communities	✓	<p>The Tewkesbury Garden Town governance structure was approved at Executive Committee on 3 February 2021. This will now be actioned by the Tewkesbury Garden Town Team.</p>
c) Prepare a masterplan that sets out the key principles, quality development and infrastructure requirements.	Target date: March 2021 (evolution of masterplan)	Lead Member Built Environment Director of Garden Communities	☺	<p>The Evolution of the Concept Masterplan is being prepared by BDP (TGT consultants). Once completed this will be presented to Member Reference Panel and the Council.</p> <p>Linked to Covid-19 Corporate Recovery Plan performance tracker. (Garden communities- Rebuild-action b).</p>

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d) Deliver the first phase of the 'bridge project', in line with the funding requirements.	Target date: Contract award March 2021 Completion March 2022	Lead Member Built Environment Director of Garden Communities	☺	A planning application for the bridge was submitted in September 2020- planning reference 20/00896/FUL. This application was due to go to February Planning Committee but due to the technical details to the application it has been delay and is scheduled to go to Planning Committee in March. If the application is successful at Planning Committee, a construction partner will be commissioned in Spring 2021, with the aim of project completion in March 2022.
PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 2. Delivery of Cyber Central Garden Community.				
a) Produce a Supplementary Planning Document (SPD) for West Cheltenham Cyber Park in collaboration with Cheltenham Borough Council.	Target date: Summer 2020	Lead Member Built Environment Director of Garden Communities	✓	The SPD, now known as the Golden Valley Development SPD, was adopted by Tewkesbury Borough Council on 28 July 2020.
b) Prepare a land assembly programme to aid in the delivery of the Garden Village	Target date: March 2021	Lead Member Built Environment Director of Garden Communities	☺	Work underway in collaboration with Cheltenham Borough Council and Homes England to identify key land holdings for potential acquisition. Linked to Covid-19 Corporate Recovery Plan- Garden Communities, refocus- action a.

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PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 1. Deliver the climate emergency action plan				
a) Review and update our plans in relation to environmental sustainability and carbon management, taking account of the latest evidence and national policy.	Target date: March 2021	All Heads of Services Lead Member for Clean and Green Environment		Whilst the review of the parking strategy is currently on hold, the recent request to council for funding to support the purchase of new parking machines, highlighted the intention to utilise solar power to run the machines and improving the councils carbon position. No relevant policies yet to come forward.
b) Seek to reduce waste and emissions across our own estate, assets and activities, and use natural resources more efficiently.	Target date: July 2021	Head of Finance and Asset Management Lead Member for Finance and Asset Management	☺	Delivery of the year 1 carbon reduction action plan continues. The council was successful in its application for funding to carry out feasibility studies for the replacement of the heating system at the council offices and hopes to be successful in securing capital funding in the next round of grant applications to the Decarbonisation fund. Feasibility works are being carried out in Q4. In addition, carbon surveys of our homeless properties are being commissioned which will then provide a min-action plan for works to these properties and additional work is ongoing to refine the baseline data for the council and ensure an efficient process can be implemented for future monitoring.
c) Work with Gloucestershire County Council and other partners to help local residents and businesses take action to reduce their own carbon	Target date: March 2021	Head of Development Services Lead Member for Clean and Green Environment	Deferred for six months	Discussions are underway reviewing and implementing cycle pathways and other measures with Gloucester County Council to increase the options of walking and cycling.

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footprint, and to make better use of resources.				
PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 2. Promote a healthy and flourishing environment in the borough.				
a) Establish planning policies to ensure the delivery of healthy and sustainable communities.	Target date: March 2021 (ongoing as action is across a number of plans)	Head of Development Services Lead Member for Built Environment	☺	<p>The adopted JCS already contains strategic policies around sustainability and health.</p> <p>The emerging Tewkesbury Borough Plan is proposing further detailed policies around environmental quality, green infrastructure and biodiversity and sustainable transport to help to deliver healthy and sustainable communities. The Borough Plan has been submitted for examination which is scheduled to commence on Tuesday 16 February 2021.</p> <p>The JCS review will reconsider existing strategic policies around health and sustainability as well as whether any additional policy guidance would be appropriate.</p> <p>At Executive Committee on 6 January 2021 the Local Development Scheme was approved. This sets out the timetable for the JCS review as:</p> <ul style="list-style-type: none"> • Issues & Options Consultation – Winter 2018/19 • Preferred Options Consultation – Summer 2021 • Pre-Submission Consultation – Winter 2022 • Submission to the Secretary of State – Spring 2023 • Examination – Summer 2023 • Adoption – Winter 2023

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b) Improve bio-diversity across the borough and educate communities on its benefits.	Target date: March 2023	Head of Development Services Lead Member for Community	Deferred for six months	A maintenance plan for the Grangefield, Bishop's Cleeve, is in production. This will be in line with the European Regional Development Fund (ERDF) funding criteria to enhance biodiversity. In addition, interpretation boards will be produced in 2021 to help educate the community.
c) Work with volunteers across the borough, and help communities to maintain our "place".	Target date: March 2021	Head of Development Services Lead Member for Community	☺	Officers have been continuing to assist the community through the pandemic, proving support to residents through the: 1. Community Help Hub 2. Contacting the Clinically Extremely Vulnerable The team continues to work closely with the Voluntary and Community Sector to provide support to residents in need through the Covid-19 pandemic. In addition, the team is assisting new community groups who wish to formalise themselves, as well as help them in the recovery phase.
PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 3. Promote responsible recycling across the borough.				
a) Take a robust approach towards fly-tipping and other enviro-crimes.	Target date: March 2021	Head of Community Services Lead Member for Clean and Green Environment	☺	The number of complaints arising relating to fly tipping and bonfires has continued to increase as a result of Covid-19 and more people working from home. Noise nuisance is slightly down in this quarter however domestic noise nuisance has increased by nearly 60% and nuisance from bonfires by over 100% over the first 3 quarters of 2020/21 compared to the same period in 2019/20 The impact of Covid-19 regulation on the team has meant some delays in resolving these issues as priorities were redirected and this is ongoing and

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				remains a high government priority. The reduction in nuisance from dog fouling and littering remains, however the number of abandoned vehicles has remained the same.
b) Working with Gloucestershire Waste and Resources Partnership to encourage recycling and reduce plastic waste.	Target date: June 2021	Head of Community Services Lead Member for Clean and Green Environment	😊	The Gloucestershire Waste and Resource partnership has a “Be Clear on Plastics” Campaign starting in Q1 2021/21 to cover all the issues regarding the different types of plastics and hoe people can reduce, reuse and recycle their plastics.
PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 4. Preserve and enhance the natural assets and built heritage of our borough.				
a) Work with the local nature partnership on the natural capital asset mapping.	Target date: March 2021	Head of Development Services Lead Member for Built Environment	✓	Natural capital assets mapping is now complete and available online- https://naturalcapital.gcerdata.com/ or via www.gloucestershirenature.org.uk .
b) Publish the heritage strategy to set out the actions to protect our built environment.	Target date: March 2021	Head of Development Services Lead Member for Built Environment	✓	The draft Heritage Strategy is one of the evidence documents that is being used to support the examination in public for the local plan- https://www.tewkesbury.gov.uk/tewkesbury-borough-plan-examination-library

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Key performance indicators for priority: SUSTAINABLE ENVIRONMENT											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
32	Number of reported enviro crimes	1,271	1000	419	508 (Q1 & Q2 = 927)	542 (Q1-Q3= 1,469)		↓	☹️	<p>Enviro crime figures for Q3 (figures in brackets comparable for 2019/20)</p> <ul style="list-style-type: none"> fly tips- 395 (248) Littering - 1 (3) dog fouling- 12 (37) abandoned vehicles- 50 (61) noise- 60 (72) Bonfire – 24 (19) <p>Complaints continued to increase overall as a result of more people working from home due to Covid-19 especially flytipping and bonfires.</p>	Lead Member Clean and Green Environment/Head of Community Services
33	Percentage of waste recycled or composted.	51.47%	52%	49.22%	51.54%	49.81%		↓	☹️	<p>Recycling and residual waste collections have been significantly impacted by the Covid-19 pandemic during the year. All waste streams collected from households increased significantly as householders were told to remain at home and not go to work or school. There has been an increase in the amount of contamination in the blue bins. Both the increase in residual waste and increase in contamination, fly tipping and other enviro problems has been seen across the country. The instances of fly tipping and amount of residual waste has been significant. Which in</p>	Lead Member Clean and Green Environment/Head of Community Services

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										turn impacts the performance as the % recycled or composted is a percent of all waste collected. The MRF provider has rejected some loads which has impacted the council's recycling performance also. The council is managing this process with the contractor at present to attempt to recycle as much as possible and avoid rejecting loads of recycling outright.	
34	Residual household waste collected per property in kgs.	414KG	430kg	117kg	114KG (Q1 & Q2 = 263KG)	114KG (Q1- Q3= 377KG)		↓	☹️	In line with the comments above as the impact of Covid-19 has had a detrimental effect on the waste sent for disposal which in turn impacts the % of waste collected sent for recycling or composting. The amount sent for energy from waste disposal per household remained high again for Q3. Increased residual waste is being seen across the county and country as more people are at home for the majority of time and working from home also.	Lead Member Clean and Green Environment/Head of Community Services

Appendix 2- Covid-19 Corporate Recovery Plan Performance Tracker- 2020-21

Corporate Covid-19 Recovery Plan tracker actions:	
😊	Action progressing well/ on or above target
😐	Action has some issues/delay but not significant slippage/ below target but likely to achieve end of year target
😞	Significant risk to not achieving the action or there has been significant slippage in the timetable, or performance is below target/ significantly below target and unlikely to achieve target
	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
🔄 Refocus				
a) Continue to work with partners to ensure adequate measures are in place on our high streets to enable social distancing.	Target date: August 2020	Head of Finance & Asset Management Lead Member for Finance and Asset Management	✓	All required and agreed health and safety signage and systems now installed on our High Streets. Further signage and hand sanitisers have now been agreed to be installed. Any further measures agreed will be implemented as and when required.
b) Monitor the financial impacts of Covid-19.	Target date: March 2021	Head of Finance & Asset Management Lead Member for Finance and Asset Management	✓	Monthly monitoring and reporting, including detailed financial returns to MHCLG, is in place and will likely continue for the rest of the financial year and into the new year.
c) Produce a new six-monthly internal audit plan and review the whole suite of internal	New target date: October 2020	Head of Corporate Services	😞	A new six monthly internal audit plan was approved by Audit and Governance Committee on 24 September. This was based on one full time equivalent officer delivering the plan rather than two, as one officer remains deployed on business grants. Since the plan was approved, other

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audit recommendations to determine if recommendations remain relevant and timescales for implementation remain feasible.	April 2021 (New target date reported to O&S March 2021)	Lead Member for Corporate Governance		additional business grants have come on-line. The audit function remains deployed within the business cell as well as overseeing GDPR activities. The suite of audit recommendations have been reviewed with proposed new implementations dates. This was undertaken prior to the current lockdown so will need to be reviewed again. It is expected to have some form of internal audit activity operational in April 2021.
PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Recover				
a) Agree and monitor the Tewkesbury Leisure Centre recovery plan in partnership with Places Leisure.	Target date: September 2021	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☺	Monitoring arrangements are in place and the council maintains a good working relationship with Places Leisure. Planning work has been extended to look at the potential impacts in 2021/22 and beyond. It should be noted that the leisure centre is currently closed but work is ongoing in preparation for a swift re-opening when restrictions are lifted. A £100m support fund for leisure centres was launched in December by the Government. The council applied and successfully received £170k funding.
b) Ensure adequate measures are in place and government guidance is adhered to for those staff that need	Target date: March 2021	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☺	The offices have been laid out in line with government guidance for safe operation and to ensure social distancing. The layout allows for 40 staff to be present in the offices each day though numbers present are way below this figure. The position will be continually

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to return to the Public Services Centre offices, whilst exploring the future demand for space in light of new ways of working.				monitored, and changes made to the operation as and when guidance dictates. Preparation work is being undertaken by the operational manager cohort to consider what the office environment may look and feel like when restrictions are lifted.
c) Produce a revised 2020/2021 budget.	Target date: No longer required	Head of Finance & Asset Management Lead Member for Finance and Asset Management	No longer required	Following consideration of all issues relevant to producing a revised budget, it was agreed that the council's needs would be better served by maintaining the original budget.
PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Rebuild				
a) Revise the Medium-Term Financial Strategy (MTFS) in light of additional financial pressures arising from Covid-19.	Target date: January 2021	Head of Finance & Asset Management Lead Member for Finance and Asset Management	✓	The MTFS was approved at Council on 26 January 2021. The 'production of an MTFS' action can also be found within the Council Plan performance tracker. (Finance and resources- objective 2- action a).
b) Maximise the use of business intelligence within the council to ensure the accuracy of the rating list.	Target date: 31 March 2021	Head of Corporate Services Lead Member for Finance and Asset Management		Recruitment of a new Business Intelligence Officer will take place in the New Year. A cross service project plan will need to be developed so business intelligence is shared by relevant services moving forward.

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c) Work with businesses and residents and seek to rebuild council tax and business rate collection rates.	Target date: March 2021	Head of Corporate Services Lead Member for Finance and Asset Management	😊	Reminders continue to be sent out on a monthly basis as per the recovery timetable. The magistrates' court remains closed for council tax and business rates liability orders hearings, so we remain unable to take formal recovery action through issuing summonses for non-payment. The team is continuing to engage with residents and businesses to identify the reasons for non-payment and signposting to further support and assistance if required.
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PRIORITY: ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Refocus				
a) Review the Economic Development and Tourism Strategy to identify any actions required to respond to Covid-19.	Target date: June 2021 June 2022 (revised date reported to O&S committee in November 2020)	Head of Development Services Lead Member for Economic Development/ Promotion	😊	<p>The priorities within the strategy will need to reflect the changing needs of businesses resulting from Covid-19.</p> <p>In consultation with the lead member, due to the uncertain business climate, it was agreed that a new strategy will be developed for 2022, and the current strategy will continue until then. This was reported to Overview and Scrutiny Committee in November 2020.</p> <p>Delivery of 'the next year of the Economic Development and Tourism Strategy' action can be found within the Council Plan performance tracker. (Economic Growth-objective 1- action a).</p>

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b) Undertake an economic impact assessment and analysis to understand the needs of local businesses.	Target date: May 2021	Head of Development Services Lead Member for Economic Development/ Promotion		This economic assessment will help to inform the new Economic Development and Tourism Strategy. This assessment will be commissioned once the long-term impact on the business community is clearer.
PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Refocus				
c) Work with our partners at Cotswold Tourism to understand when and how to safely encourage visitors back to the borough.	Target date: March 2021	Head of Development Services Lead Member for Economic Development/ Promotion	☺	<p>Currently, due to Covid19 restrictions there is not a focus on encouraging visitors to the Borough at the present time.</p> <p>The council has been working with Cotswold Tourism on low level promotional messages and marketing, including:</p> <ul style="list-style-type: none"> • Social media • Website • Campaign work • Interactive workshops <p>The focus has been particularly on the domestic market and post Covid 19 restrictions.</p> <p>In addition, meetings are being held with stakeholders across Gloucestershire jointly promoting the county,</p>

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				<p>including developing ideas with newly formed Visit Gloucestershire.</p> <p>This action is also linked to with the Council Plan performance tracker. (Economic Growth- objective 4- action a).</p>
<p>d) Work closely with partners, businesses and groups to enable the safe and successful reopening of high streets and retail centres.</p>	<p>Target date: March 2021</p>	<p>Head of Community Services</p> <p>Lead Member for Clean and Green Environment</p>	<p>😊</p>	<p>In the last quarter we saw a national lockdown and two changes to Tiers with associated advice and guidance being given to all businesses as rules changed. Environmental Health (EH) continued to support businesses throughout this period and as covid positive numbers increased during the period worked closely with public health to ensure High Streets remained safe and to control outbreaks in workplace settings.</p> <p>Most businesses in Tewkesbury remained compliant with covid measures with most responding well to warnings rather than requiring the issue of Fixed Penalty or other enforcement action. Continued work with the Police was enhanced by the formation of a county wide enforcement partnership working group to coordinate responses and reactions.</p> <p>Further and continuing changes to legislation and guidance means that this area of work is ongoing and will be for some time.</p>


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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Recover				
a) Work with our partners to engage with businesses to create tailored business support solutions through Tewkesbury Growth Hub, as a single point of contact to support business recovery- helping businesses to recover, innovate and thrive.	Target date: July 2021	Head of Development Services Lead Member for Economic Development/ Promotion	😊	<p>Delivering tailored covid-19 business support interactions and online events through Tewkesbury Growth Hub.</p> <p>20 online webinar workshops and 1-2-1 sessions were delivered in quarter 1, 21 in quarter 2 and 23 in quarter 3. Events included support with online marketing, video development, social media, goal setting and Covid-19 support plan development.</p> <p>47 Covid-19 specific Growth Plans were developed with local businesses in Quarter 1 – providing support and advice of funding opportunities, support packages and resilience.</p> <p>The team also proactively contacted over 1,000 businesses to offer advice and support and promote the Government grant opportunities available.</p> <p>In quarter 2 the Growth Hub Network promoted the SME Recovery Grant and Kickstart Tourism Grant. Government Grant Schemes which the Growth Hub is delivering.</p> <p>A second round of the SME Recovery Grant and Kickstart Tourism Grant will be open for a short window in Quarter 4.</p> <p>A dedicated Survive and Thrive section has been set up on the Growth Hub Website – providing Covid-19 support.</p>

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				This action is also linked to with the Council Plan performance tracker. (Economic Growth- objective 1- action b).
PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Recover				
b) Deliver sector specific advice and events, helping support local supply chains.	Target date: July 2021	Head of Development Services Lead Member for Economic Development/ Promotion		As part of a Growth Hub Network and GFirst LEP project - specialist advisors have now been employed across priority and growth areas, which will help provide support to local supply chains. Specialist advice includes the following areas: <ul style="list-style-type: none"> • Digital transformation • Low carbon / renewable energy sector • Change Management and transition, including Covid 19 recovery • Advanced manufacturing <p>The support can be accessed through each growth hub and the specialist advisors have now been appointed and are starting to engage with businesses.</p> <p>The first sector-specific campaign has been underway- (Destination Growth – Rebuilding the Tourism sector in the county). This has included online training for businesses.</p>

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				A dedicated Survive and Thrive section to provide targeted Covid-19 support to businesses has been set up on Growth Hub Website.
c) Work with partners to support employment and skills initiatives targeted at those affected by unemployment.	Target date: July 2021	Head of Development Services Lead Member for Economic Development/ Promotion	😊	Initial discussions have been held with DWP regarding offering a Youth Hub service within the Growth Hub to provide advice and information for young people, particularly focussing on young people impacted by Covid-19. Likely to be a virtual service to start with. Working with DWP to submit a project bid March 2021. Initial discussions with Growth Hub Network and GFirst LEP, exploring the potential of a Youth Enterprise Hub and the employment of an Apprentice in each hub location, linking in with the Kickstart Campaign. Promotion of the Kickstart Campaign to local businesses. Promotion of support and webinars delivered through the National Careers Service to help job seekers.
PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Rebuild				
a) Launch grant and support packages focused on innovation and growth, linking grants and Growth Hub advice.	Target date: December 2020 March 2021 (revised date reported to	Head of Development Services Lead Member for Economic Development/ Promotion	😊	Commence a review of the council's Small Business Grant Scheme to develop the scheme to best support businesses in line with the impacts of Covid-19 and promote innovation and growth. Delivery and promotion of the Government's Small and Medium-sized Enterprises (SME) Recovery and Kick-

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	O&S committee in January 2021			starting Tourism Package Grant Schemes, (administered through the Gloucestershire Growth Hub Network).
b) Support the revitalisation of the High Streets and retail centres across the borough, including delivery of the Tewkesbury Heritage Action Zone programme, to help drive economic recovery.	Target date: March 2024	Head of Development Services Lead Member for Economic Development/ Promotion	😊	<p>Delivery of Reopening High Street Safely Fund project work. Grant action plan in development with key themes focussing on:</p> <ol style="list-style-type: none"> 1. Communications and public information activity to ensure that reopening of local economies can be successfully and safely 2. Business-facing awareness raising activities to ensure that reopening of local economies can be managed successfully and safely 3. Temporary public realm changes to ensure that reopening of local economies can be managed successfully and safely <p>Work completed includes:</p> <ul style="list-style-type: none"> • Promotion and marketing contract with V8 – promotional material produced • Sanitisers, signage and stickers in town centres • Accessibility audits completed • Footfall counts commissioned
c) Work with partners to identify funding opportunities and support key infrastructure projects.	Target date: December 2022	Head of Development Services Lead Member for Economic Development/ Promotion	😊	<p>Successful funding allocation from Reopening High Street Safely Fund to support Tewkesbury, Bishop's Cleeve and Winchcombe centres</p> <p>Grant Action Plan for the reopening of the high street safety fund has been submitted to Government for approval.</p>

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d) Promote Tewkesbury Borough as an excellent location for business and investment.	Target date: July 2021	Head of Development Services Lead Member for Economic Development/ Promotion	☺	Working with the Countywide Inward Investment Project Team to promote investment opportunities within the borough and fielding enquiries. Working with Department for International Trade (DIT) to help promote the trade and investment in the Western Gateway partnership (Gloucestershire, West of England, Swindon & Wiltshire and South Wales). DIT employing two specialists in advanced manufacturing and tech/cyber security to support inward investment. Promotion activity taking place through www.investingloucetsershire.com website and campaign work, where possible, under government Guidance
PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Refocus				
a) Refocus the council's Place Approach to reflect the issues within our communities arising from Covid-19.	Target date: January 2021	Head of Development Services Lead Member for Community	Deferred for six months	The place approach will be simplified to reflect some of the key priorities arising through the community from Covid-19. Principles around how we can work best with our communities will be developed for approval.
b) Assess the additional demand on those using the housing service, taking into consideration	Target date: Initial assessment October 2020	Head of Community Services Lead Member for Housing	✓	The Housing Advice Team is still maintaining an active part of the county response to rough sleepers. The initial assessment has been completed and has shown that there was an increase in numbers of housing advice cases presenting but still within the usual range from

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<p>the county wide rough sleeper initiative.</p>				<p>recent years. The number of temporary accommodation placements decreased slightly.</p> <p>The focus on rough sleepers has led to weekly meetings between county operational housing managers, the county homelessness coordinator and homeless outreach representatives to enable a swift response and deliver suitable outcomes.</p> <p>New Temporary Accommodation (TA) placements Q1 = 26 Q2 = 21, Q3 = 25. New approaches for homelessness assistance Q1 = 135, Q2 = 178, Q3 = 146.</p> <p>TA placements have increased slightly from Q2 to Q3 despite a decrease in total homeless approaches. This is likely to be linked to the 'lockdown' in November and a period of severe weather. Of these 25 only 9 remain in TA as of 3 February.</p> <p>While the numbers of rough sleepers identified have remained low (usually 0-2) in Tewkesbury Borough, there is a level of 'hidden homelessness' of households in insecure accommodation.</p>
<p>c) Work with landlords and tenants to assess the potential demand once restrictions are lifted.</p>	<p>Target date: First stage December 2020</p> <p>To be repeated</p>	<p>Head of Community Services</p> <p>Lead Member for Housing</p>	<p>😊</p>	<p>To gain an understanding of 'pent up' homelessness, contact was made with all households on the housing register and separate posts made through social media outlets to target tenants.</p> <p>In the initial survey (first stage) there was a strong response from social housing tenants. We have started to engage regularly with Bromford Housing at an</p>

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	ending February 2021			operational level to ensure struggling tenants are flagged to us at an early stage. During quarter three- the survey was refreshed and was sent out again to all households on the housing register. Responses will be collated and analysed in March to highlight any trends and issues; this will help inform any future activity.
PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Recover				
a) Support our communities to become more resilient and harness community spirit.	Target date: December 2021	Head of Development Services Lead Member for Community		Most communities are still in a response mode to the pandemic. The council has been particularly focussing on the Clinically Extremely Vulnerable, supporting them with basic care needs. Ongoing work and support is being provided to several community groups, which were set up to support their communities through the pandemic, but now wish to continue providing community support. Support provided includes governance, future direction and volunteering. In addition, the Council is working with groups such as CCP, Foodbanks, Children's Centres and Health Visitors on a Winter Grant Scheme, with funds from GCC. This will help vulnerable families who are struggling to pay for food and fuel costs. Emergency community grants continue to be awarded 39 have been successful in Q3.

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<p>b) Respond to localised outbreaks of Covid-19 quickly and effectively and in conjunction with the Gloucestershire County Council's Local Outbreak Management Plan.</p>	<p>Target date: August 2021</p>	<p>Head of Community Services Lead Member for Clean and Green Environment</p>	<p>😊</p>	<p>This work has continued throughout quarter three. Joint working between all districts, Police and Public Health has been key to reducing the risk of local outbreaks. However, numbers of cases continued to rise and a national lockdown followed by a rapid change between Tier restrictions took place in November and December, creating a degree of confusion for businesses. During this quarter we saw increasing numbers of outbreaks within workplaces and supported businesses to effectively deal with these incidents to ensure ongoing safety.</p>
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PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Rebuild				
<p>a) Recognise and harness our relationship with Voluntary and Community Sector (VCS) to support the building of resilient communities.</p>	<p>Target date: December 2021</p>	<p>Head of Development Services Lead Member for Community</p>	<p>😊</p>	<p>The council is working with groups such as Caring for Communities and People (CCP), Foodbanks, Children's Centres and Health Visitors on a Winter Grant Scheme, with funds from Gloucestershire County Council. This will help vulnerable families who are struggling to pay for food and fuel costs.</p> <p>The council continues to support the VCS sector. The council has been distributing emergency community grants. The criteria has been adapted again to take into account the changing needs of the VCS over the course of the pandemic.</p>

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				<p>Supporting the VCS has been identified as a key issue within the County Community Resilience Recovery Plan.</p> <p>The council's community funding officer has been supporting the VCS to find external funding to support their communities.</p> <p>Volunteers are continuing to be sent a list of volunteering opportunities to access.</p>
b) Build on the Local Housing Needs Assessment and start developing the Tewkesbury Borough Housing Strategy for 2021 onwards.	Target date: 6 April 2021	Head of Community Services Lead Member for Housing	✓	<p>The new five-year term Housing Strategy was due to be renewed this year but has been deferred due to the resources required to respond to Covid-19. This will now be produced ready for Spring 2022.</p> <p>In the meantime, an interim version of the current strategy will be refreshed to cover 2021-2022, this will include updates to any legislation changes.</p> <p>On 3 February Executive Committee recommended Council approve the interim Housing Strategy at its meeting on 23 February 2021.</p>
c) Consider future working arrangements within new communities to ensure there are adequate local businesses and self-employment hubs.	Target date: To be confirmed	Head of Development Services Lead Member for Community	Deferred	Work has not yet commenced.

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PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Refocus				
a) Review the effectiveness and efficiency of the Environmental Health Service, including an assessment of additional demand and available resources.	Target date: December 2020 April 2021 New target date: September 2021 (new target date reported to O&S Committee in March 2021)	Head of Community Services Lead Member for Clean and Green Environment	☹️	<p>All officers are working successfully remotely. The service has been severely impacted due to the additional responsibilities under covid-19 and will continue to be so for the next 12 months.</p> <p>The backlog of business-as-usual work required to be completed by April 2021 was further impacted by a national lockdown and rapid changes between Tier restrictions, particularly for food premises and our ability to enter homes. Food inspections have continued virtually to some extent in line with Food Safety Agency (FSA) guidance but will need to be inspected at a future date.</p> <p>Some progress has been made to delivering the private sector housing function including reviewing policies and procedures to increase efficiency and competency across the service, however, again inspections were required to be put on hold.</p> <p>Our Licensing team has suffered from long-term sickness which is ongoing and additional resources have been sourced who are currently dealing with a backlog of applications</p> <p>Community Safety has been incorporated within the team and is working well.</p> <p>Due to the team responding to the second lockdown and multiple changes in covid legislation and guidance, the</p>

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				target date has been amended to allow further work to be carried out within the review.
b) Develop a new customer care strategy.	Target date: January 2021	Head of Corporate Services Lead Member for Customer Focus	✓	A new strategy was endorsed by Overview and Scrutiny Committee in January 2021 and approved by Executive Committee in February 2021. The strategy is accompanied by an action plan and refreshed set of Customer Care Standards, which will now be rolled out across the council.
PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
Recover				
a) Explore options for alternative ways for customer engagement e.g. housing applicants.	Target date: March 2021	Head of Community Services Lead Member for Housing	😊	<ul style="list-style-type: none"> Working with the Business Transformation Team, the housing team has started to analyse phone traffic and the use of our website pages. The team will change the website structure for its pages to enable the customer to serve themselves more easily and introduce a 'contact us' form as an option. The operational managers' group is working together to establish what the office set-up will look like for staff returning, and how this will work for customers. This will include considering face-to-face contact, as well as alternative customer engagement such as online appointments. The customer services team is working with the planning admin team to help improve first point of contact resolution. This currently includes training

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				<p>customer services to be able to respond to more simple planning enquiries – through the creation of a detailed set of FAQs. This set of FAQs will also be made available on the website to reduce the need for customer contact in the first place.</p> <p>This action is also linked to with the Council Plan performance tracker. (Customer first- objective 1- action a).</p>
b) Support the safe re-opening of buildings that provide a council service.	Target date: (dependent upon government guidance)	Head of Corporate Services/Head of Development Lead Member for Customer Focus	Deferred	<p>Tourist Information Centres – remain closed.</p> <p>Advice and Information Centres (AIC) - all four AIC remain closed. Recent discussions with the four centres have confirmed that there has been very little demand for council services since being closed.</p> <p>The Public Services Centre remains closed to the public.</p>
c) Set up the new Business Transformation Team and shape the year one priorities.	Target date: September 2020	Head of Corporate Services Lead Member for Commercial Transformation	✓	<p>The team is set up and running with several projects identified, including the implementation of a new digital platform, a corporate website review, an end-to-end review of our bulky waste service and introducing paperless billing. Updates on the work of team are reported to the Transform Working Group.</p> <p>This action is linked within the Council Plan performance tracker. (Customer first- objective 1- action e).</p>

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PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
Rebuild				
a) Review the corporate website and Covid-19 microsite.	Target date: March 2021	Head of Corporate Services Lead Member for Customer Focus	✓	<p>The website project team has identified a preferred new platform, and this will be presented to Programme Board in February. It is anticipated the website will be delivered by December 2021, taking into account of the additional pressures that covid-19 is placing on instrumental members of the team.</p> <p>The new site will need to continue to offer excellent value-for-money, as well as offer improvements for the search function and our recruitment section. In addition, the new site must work well with our digital platform – given our website is the front face of the council for most customer interactions.</p>
b) Re-institute and deliver the council tax and business rates paperless project.	Target date: February 2021 Revised target date: May 2021 (New target date reported to O&S Committee in March 2021)	Head of Corporate Services Lead Member for Finance and Asset Management	☹	<p>A paperless billing solution has been developed by the in-house digital team. This needs to be tested by the Revenue's Team. Priority of the team is currently focused on the annual billing run and dealing with increased customer demand as a result of Covid-19. Testing will take place following this.</p>

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c) For the benefit of customers, exploit the opportunities provided through agile working.	Target date: December 2020	Head of Corporate Services Lead Member for Organisational Development	✓	The Agile Working Policy has been consulted on by management and unions and was approved then published on 26 November 2020
d) Review communications strategy in light of new ways of working and remote meetings technologies.	Target date: January 2021	Head of Corporate Services Lead Member for Customer Focus	✓	The communications strategy was reviewed and endorsed by Overview and Scrutiny Committee at its meeting in January 2021. This action is linked within the Council Plan performance tracker. (Customer first- objective 1- action d).
PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Reporting Line	Progress to date	Comment
Refocus				
a) Work with partners at Cheltenham to speed up delivery of the garden village site.	Target date: March 2021	Director of Garden Communities Lead Member for Built Environment	😊	Working closely with Cheltenham Borough Council and Homes England regarding the J10 Housing Infrastructure Fund (HIF) delivery as well as land assembly opportunities and the possible relocation of the Hayden Sewerage treatment works. Board meetings and other meetings with partners, Severn Trent etc have been scheduled to look at these opportunities.

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				This action is linked within the Council Plan performance tracker. (Garden Communities- objective 2- action b).
b) Explore opportunities to enhance new digital jobs and training with the Local Enterprise Partnership (LEP) and partners at Cyber Central.	Target date: March 2021	Director of Garden Communities Lead Member for Built Environment	☺	Continue to work with LEP and Cheltenham Borough Council as the Cyber Central project develops. Current activity includes the formation of a Cyber Leadership Board and a Cyber Festival planned for next year, both to be led by the LEP currently.
PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Reporting Line	Progress to date	Comment
Recover				
a) Seek further government funding with our partners to support sustained delivery of the garden community programmes.	Target date: December 2020 (Awaiting MHCLG decision)	Director of Garden Communities Lead Member for Built Environment	☹	A bid for further capacity funding to support the development of the early stages of the Garden Town programme is under preparation and was submitted to Ministry of Housing, Communities and Local Government (MHCLG) in September. A decision was due in December, but this has yet to be received. The team have been informed by MHCLG it is pending.
b) Actively seek capital funding with our partners to support the programme.	Target date: March 2021	Director of Garden Communities	☺	Discussions continue on many aspects of the programme to identify potential external funding opportunities/income streams, including direct grant aid, land purchase options, utility services provision, as well as private equity/investment avenues.

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		Lead Member for Built Environment		
PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Reporting Line	Progress to date	Comment
Rebuild				
a) Work with partners to seek resolutions to infrastructure requirements around Junction 9 and Junction 10.	Target date: March 2021 (Junction 10)	Director of Garden Communities Lead Member for Built Environment	😊	<p><u>All-ways Junction 10</u> As part of the budget announcement, Gloucestershire County Council have been awarded £249m to deliver an all-ways J10. This project consists of an all-ways motorway junction, link road to the West Cheltenham development site and a park and ride interchange. Public consultation has taken place and finished on 25 November 2020.</p> <p>Post public consultation, further detailed option analysis will be undertaken in order to support an announcement about the preferred scheme design and location in Spring 2021. Another public consultation exercise will then accompany the planning application which follows.</p> <p>Additional project information can be found on the GCC website - https://www.gloucestershire.gov.uk/highways/major-projects-list/m5-junction-10-improvements-scheme/</p> <p>This action can also be found within the Council Plan performance tracker. (Economic Growth- objective 2- action b).</p>

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	Target date: October 2021 (J9 and A46)		😊	<p><u>J9 and A46 Offline Solution</u> The council continues to be actively engaged in both the A46 Partnership and Midlands Connect to promote the development opportunities at the Garden Town. A first stage bid for major investment to support the delivery of an off-line J9/A46 solution has now been submitted to the Department for Transport and work continues on finalising the next stage business case. Gloucestershire County Council continue with the project with submission date to the Department of Transport of September 2021.</p> <p>This action can also be found within the Council Plan performance tracker. (Economic Growth- objective 2- action b).</p>
PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Reporting Line	Progress to date	Comment
Rebuild				
b) Work with partners to maximise sustainable development and low carbon technologies as part of the Garden Communities programme.	Target date: March 2021	Director of Garden Communities Lead Member for Built Environment	😊	To meet the principles of the garden community developments sustainability is a core requirement. West Cheltenham Supplementary Planning Document (SPD) is now adopted (Tewkesbury Borough Council adoption 28 July 2020), which promotes a number of sustainability objectives and work continues on the evolution of the Tewkesbury Garden Town masterplan to better define the principles of development and how key features of sustainability and low carbon can be fully integrated and actively promoted, from the outset. The Garden Town

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				<p>Team are in the process of contracting a consultant to help support this work.</p> <p>This action is linked within the Council Plan performance tracker. (Garden Communities- objective 1- action c).</p>
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PRIORITY: SUSTAINABLE ENVIRONMENT

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Refocus				
104 a) Exploit the opportunities provided through agile working to enhance or accelerate carbon reduction and climate change initiatives.	Target date: March 2022	Head of Corporate Services Lead Member for Organisational Development	☺	With the majority of staff working from home then this will naturally contribute to reducing cost and the carbon footprint of PSC activity e.g. reduced paper consumption, reduced travel, heating and lighting etc. The impact will need to be determined through the capture of baseline data and monitoring procedures – a recommendation from the audit. Looking forward, the advantages currently presented through agile working need to be sustained and become the 'new norm'.
b) Work with our businesses and communities to support cleaner and greener living and working.	Target date: March 2021	Head of Development Services Lead Member for Community	☺	Virtual workshops and one-to-one sessions are currently being offered to businesses through the Tewkesbury Growth Hub. Workshops on 'how to build an eco/green business' took place on 21 October 2020 and a one-to-one session on 22 October 2020. Further sessions are scheduled for 31 March 2021 and 1 April 2021.

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PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Recover				
a) Increase awareness in the effects of recycling contamination.	Target date: July 2021.	Head of Community Services Lead Member for Clean and Green Environment	☺	Ubico crews continue to deliver to all properties a revised information sticker for blue bins as it has been recognised the current bins have been in place for up to 10 years and the information will be wearing off the older bins. This will ensure that at the point of use, the bins will show information on what can and cannot be recycled. Crews are carrying out additional checks and reporting the bins with contamination. These bins are being left with an information sticker to ensure they know why it's not been emptied. This has been supported by a communications campaign for social media and the new refuse and recycling calendar have a feature on recycling contamination.
b) Work with our communities to minimise waste to minimise the impact on our environment.	Target date: October 2021	Head of Community Services Lead Member for Clean and Green Environment	☺	A new waste communications strategy is being agreed with the newly reformed Gloucestershire Resource and Waste Partnership (GRWP). This will help the GRWP work closer with communities and encourage waste minimisation and diversion from disposal routes. A communications fund has been set up to pay for the activities which will be identified in the communication strategy action plan. This work will build on the waste compositional analysis which has identified recyclable waste streams still in the residual bin. The plan sets out the communications

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				all year and will include media, social media, bin stickers and DAX (Digital, Audio and Exchange) advertising such as using podcasts and radio adverts.
PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Rebuild				
a) Support the deployment of the carbon reduction action plan.	Target date: July 2021	Head of Finance and Asset Management Lead Member for Finance and Asset Management.	☺	The council has been successful in securing feasibility funding for the replacement of the heating system at the Public Offices. Survey work started in January and will continue to take place in February. Further work is being undertaken to establish baseline emissions and a process for monitoring this going forward. Work is also being commissioned to evaluate the needs of our residential properties.
b) Work on the Mixed Recycling Facility (MRF) contracted services procurement.	Target date: April 2021	Head of Community Services Lead Member for Clean and Green Environment	☺	Procurement is complete, and the team are on target to have a new contract mobilised by the end of March 2021.
c) Build on our communities' connections with green space, walking and cycling to encourage healthy, sustainable living and appreciation of biodiversity.	Target date: March 2022	Head of Development Services Lead Member for Community	☺	Elements of this action has been deferred for six months. Some work continues through the Community Funding Officer as the council continues to provide funding advice for community projects, including environmental and health initiatives. Also, through the development process there are health and community policies to encourage new communities to access facilities and green space that encourage healthy, active lifestyles.

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Appendix 3 - Quarter 3 budget report

Chief Executive

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £	
Employees	260,900	223,870	37,030	1
Premises	0	0	0	
Transport	0	0	0	
Supplies & Services	8,160	-164	8,324	
Payments to Third Parties	0	0	0	
COVID-19 Costs	0	0	0	
Income	0	0	0	
TOTAL	269,060	223,706	45,354	

1) The saving on Employee costs is as a result of the Chief Executive taking flexible retirement. The Chief Executive has since returned back to full time hours, following the departure of the Deputy Chief Executive.

Community Services

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £	
Employees	1,329,424	1,342,716	(13,292)	2
Premises	0	0	0	
Transport	900	89	811	
Supplies & Services	151,319	158,074	(6,755)	
Payments to Third Parties	5,112,113	5,315,999	(203,886)	3
COVID-19 Costs	0	265,829	(265,829)	4
Ringfenced Projects and Funding	0	(171,242)	171,242	5
Income	(2,241,962)	(2,296,368)	54,406	6
TOTAL	4,351,794	4,615,097	(263,303)	

2) The £10k deficit due to the following:

£50k adverse variance due to the additional cost of the COVID compliance officer (EHO) which is being offset by funding from Public Health.

£15k for Housing Options Officer which is fully funded by GCC.

£55k saving due to various vacant posts.

3) MRF budget increased by £243k

Ubico forecast £50k lower than budget

Emergency homelessness accommodation £15k less than budget due to less demand than estimated.

4) The COVID-19 expenditure is as follows:

£85k additional costs charged from Ubico for increased PPE etc..

£38.5k for COVID marshalls,

£52.5k on agency staff

Homelessness costs from GCC are expected to be £56k

£16k emergency accommodation for the homeless

£11k recovery workshops - all offset against reserve funding

5) Ringfenced projects and funding represents grants that have been received in the year but not yet spent. A large grant was received for homeless prevention initiatives. This is not a recurring budget item and if unspent at year end will be placed in a reserve. Whilst shown as a gain above, it is removed as part of corporate costs and therefore does not impact on the charge to Council Tax payers

6) The fall in income is mostly in relation to Trade Waste and Licencing. Due to the pandemic there was business closures, which meant that they did not need trade waste services or to renew licences. It is hoped that through the Central Government Fees and Charges scheme that we can recover around 70% of the lost income.

Corporate Services

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £	
Employees	2,068,927	1,924,830	144,097	7
Premises	0	0	0	
Transport	0	0	0	
Supplies & Services	557,089	575,007	(17,918)	8
Payments to Third Parties	83,800	60,958	22,842	9
Transfer Payments - Benefits Service	12,449,021	12,369,382	79,639	10
COVID-19 Costs	0	309,448	(309,448)	11
COVID-19 Recovery	0	2,667	(2,667)	
Income	(12,969,223)	(12,892,368)	(76,855)	12
TOTAL	2,189,614	2,349,924	(160,310)	

7) The majority of the savings relates to vacant posts within Revenues & Benefits. The overtime and backfill for this team is currently coded against COVID. This is shown in the COVID spend. The Business Rates Intelligence officer budget, at £47k, will not be appointed to until 2021/22. Therefore, the budget will need carrying forward. The digital team is expected to make a £36k saving by Year End. This saving will partly fund the Digital Platform, which is showing as an overspend in supplies and services. Overall this is cost neutral.

8) The IT department have purchased additional equipment this financial year that was not budgeted for. The estimated total overspend in IT equipment is £50k. The largest item being for disaster recovery, who provide the offsite disaster recovery and business continuity component of our backup solution. There are savings in licenses and a reserve that will be used to offset this.

- 9) Courts summons have stopped since the start of COVID and are unlikely to resume. This will give a budget saving of £18k.
- 10) Although housing Benefit payments are higher than budget, the amount of subsidy we expect to receive is also higher. The total expected gain on budget is £79k.
- 11) The COVID costs that relate to Corporate are £85k on laptops, £202k on staff overtime and agency and £18k on licenses.
- 12) It's currently not possible to recover Council tax through court summons resulting in a budget deficit if £102k. This is being offset by some New Burdens grants.

Democratic Services

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £	
Employees	273,305	211,408	61,897	13
Premises	0	0	0	
Transport	11,500	292	11,208	
Supplies & Services	456,419	421,923	34,496	14
Payments to Third Parties	37,600	17,444	20,156	15
COVID-19 Costs	0	2,017	(2,017)	
Income	(2,000)	(10,904)	8,904	
TOTAL	776,824	642,180	134,644	

13) Savings identified from the vacant post held in establishment which is used to offset additional work that the team has to deliver during elections. In the current financial year there have been no elections that have had to be managed, the Police and Crime Commissioner election has been delayed for 12 months to May 2021. This saving may reduce during the second half of the year as the team are covering a member of staff on maternity leave and so may be claiming overtime.

14) Supplies and services are underspent due to having no civic functions during the year

15) There has been a reduction in postage expenses. However, there will be a large mail out for electoral registration because Canvassers can't be used currently

Deputy Chief Executive

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £	
Employees	124,939	106,254	18,685	16
Premises	0	0	0	
Transport	200	0	200	
Supplies & Services	2,400	124	2,276	
Payments to Third Parties	20,000	10,000	10,000	17
COVID-19 Costs	0	0	0	
Income	0	0	0	
TOTAL	147,539	116,378	31,161	

16) The saving on employee costs is as a result of the Deputy Chief Executive leaving to take up new employment. The role is not going to be filled in the short term, pending a review by the Chief Executive of the senior management team.

17) Cost not yet incurred in the delivery of the climate change agenda. A county wide coordinator post is expected to be appointed in March.

Development Services

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £	
Employees	2,079,092	1,964,739	114,353	18
Premises	45,356	42,581	2,775	
Transport	0	516	(516)	
Supplies & Services	219,705	153,438	66,267	19
Payments to Third Parties	276,045	225,552	50,493	20
COVID-19 Costs	0	11,064	(11,064)	21
COVID-19 Recovery	0	22,291	(22,291)	22
Projects Funded Externally	0	730,945	(730,945)	23
Income	(1,572,605)	(1,335,063)	(237,542)	24
TOTAL	1,047,593	1,816,063	(768,470)	

18) There are significant salary savings within Development Services resulting from vacant posts. Unfortunately, the planning posts have not been recruited to as there were no suitable candidates. To assist with capacity within Development Management agency staff have been employed. The projected year end saving is currently £114k. These salary savings will offset the overall income budget deficit.

19) Savings made on goods for resale at the tourist information centres and growth hub expenditure. Both have been closed due to COVID.

20) The NHB budget given for the high street action zone will not be needed until next financial year. There are also savings of ticket purchases at the TIC, due to closure.

21) The community cell worked overtime during the pandemic, helping vulnerable residents.

22) Planning have been allocated £25k from the COVID recovery fund. The expenditure is offset by reserve monies within corporate

23) This expenditure relates to the Ashchurch Bridge Project and Garden Towns. This is not a recurring budget item and a reserve is held to fund the expenditure. This reversal is shown within the Corporate codes.

24) There is a budget deficit across all income streams within Development. The largest is planning income, which is expected to be under budget by £92k. The second largest income shortfall is at the TIC's. It is the intention that the savings elsewhere will be used to offset this shortfall.

Finance and Asset Management

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £	
Employees	2,584,888	2,526,999	57,889	25
Premises	569,065	510,290	58,775	26
Transport	55,870	22,511	33,359	27
Supplies & Services	501,036	490,851	10,185	28
Payments to Third Parties	323,558	297,622	25,936	29
Precept	6,500	6,876	(376)	
COVID-19 Costs	0	279,247	(279,247)	30
Income	(1,425,401)	(858,772)	(566,629)	31
TOTAL	2,615,516	3,275,624	(660,108)	

25) Saving due to Parking Officer, Facility Officer and Property Officer posts being vacant for the first 6 months of this year.

26) Substantial savings on utility bills and programmed maintenance of the council offices

27) The saving in the transport costs is a result of halving our fleet of cars due to home working arrangements and the majority of meetings and events happening online. We currently have 3 fleet cars.

28) Saving on postages and bank charges

29) Overpend on payments to third parties relate to a £30k loan given to the Roses Theatre.

30) Staff costs - work related to Covid-19. For example, office cleaning increased to twice daily. Also a, £435k management fee paid for the Leisure Centre in order to cover their unavoidable costs. Tisis offset by £170k grant from Sport England.

31) Loss of income due to Covid:

- loss of £173k for the Leisure Centre
- loss of £334k of income from carparks
- offices tenant vacating resulting in £4k loss
- Mop Fair cancelled £13k loss
- GOLF free quarter rent £12500 loss
- Caravan Park free quarter rent £11k loss
- additional income from Tewkesbury Cemetery and electricity feed tariff £16k

One Legal

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £	
Employees	1,951,713	1,565,218	386,495	32
Premises	0	0	0	
Transport	18,160	6,370	11,790	33
Supplies & Services	95,686	85,210	10,476	34
Payments to Third Parties	10,460	12,000	(1,540)	
COVID-19 Costs	0	0	0	
Income	(1,757,648)	(1,302,420)	(455,228)	32
TOTAL	318,371	366,378	(48,007)	

32) A potential budget deficit on One Legal fees, as partner councils and third party clients focus has been on response to the pandemic rather than day to day business requiring legal support. This deficit comprises lost income due to a significant reduction in s106 planning agreements, property transactions including licences for use of land and road closures during this financial year. In addition, One Legal anticipated significant growth during the financial year but the pandemic has not made this possible. One Legal has not been able to proactively market the service to Registered Providers and other public bodies nor has it been able to recruit staff in the current climate of uncertainty in order to resource the anticipated growth areas.

33) Staff travel and mileage has reduced due to the pandemic.

34) Various savings across supplies and services. Home working has reduced the amount of printing, stationery and postages.

Appendix 4 - Analysis of capital budget 2020/21

	Q3 Budget Position £	Q3 Actual Position £	(Over) / Under spend £	% Slippage	Comments
Council Land & Buildings	21,358	1,190	20,168	0	No expenditure expected in Q4
Vehicles	223,500	0	223,500	0	Replacement of grounds maintenance vehicles expected within this year
Equipment	223,965	135,296	88,669	40	
Capital Investment Fund	21,626,850	19,722,116	1,904,734	9	Final purchase made in Q3. Balance of funding to be removed from capital programme
Community Grants	0	0	0	0	No expenditure expected in Q4
→ → Housing & Business Grants →	375,000	336,564	38,436	10	Not as many applications for DFG's as projected at the beginning of the year. For comparison, we spent £451,835 Q1-Q3 in 2019/20
	22,470,673	20,195,167	2,275,507	10	

Appendix 5 - Revenue reserves for 2020/21

Reserve	Balance 31st March 2020	Spent in Reserve Quarter 3	Reserve Remaining	Note
Service Reserves				
Asset Management Reserve	1,148,664	1,293	1,147,371	
Borough Growth Reserve	1,270,166	254,700	1,015,466	4
Borough Regeneration Reserve	89,059	26,400	62,659	
Business Rates Reserve	500,000	-	500,000	
Business Support Reserve	125,317	2,970	122,348	
Business Transformation Reserve	618,019	95,346	522,673	1
Community Support Reserve	99,317	-	99,317	
Development Management Reserve	180,150	5,000	175,150	
Development Policy Reserve	264,935	2,222	262,713	
Elections Reserve	40,848	-	40,848	
Flood Support and Protection Reserve	9,646	-	9,646	
Health & Leisure development reserve	1,889	-	1,889	
Housing & Homeless Reserve	608,594	213,919	394,675	2
Insurance Reserve	50,000	-	50,000	
IT Reserve	110,195	17,678	92,517	
Open Space & watercourse Reserve	876,182	36,848	839,334	
Organisational Development Reserve	115,156	60,745	54,411	3
Risk Management Reserve	10,000	-	10,000	
Waste & Recycling development Reserve	1,209,955	11,463	1,198,492	
	7,328,093	728,583	6,599,510	

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Notes

- 1 Funding of Digitisation team
- 2 Lead authority funding passed over to Forest of Dean DC
- 3 Payment of final essential user lump sum to staff as per savings plan
- 4 Cheltenham West Development

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