

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	8 June 2021
Subject:	Council Plan Performance Tracker and COVID-19 Recovery Plan Tracker 2020/21 (Qtr4)
Report of:	Head of Corporate Services
Corporate Lead:	Chief Executive
Lead Members:	Leader of the Council
Number of Appendices:	Two

Executive Summary:

A new Council Plan (2020-24) was approved by Council on 28 January 2020. The approved plan included four existing priorities i.e. finance and resources, economic growth, housing and communities and customer first, plus the approval of two new priorities i.e. garden communities and sustainable environment. Supporting the priorities is a set of objectives and actions. Progress in delivering the objectives and actions are reported through a Council Plan Performance Tracker (Appendix 1). The tracker is a combined document which also includes 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 usually reported alongside the tracker documents but given the complexities of year end closedown this information is not yet available. The outturn reports will be presented to Executive Committee in July and the Statement of Accounts will go to Audit and Governance Committee in September.

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 the Council 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 i.e. finance and resources, economic growth, housing and communities and customer first plus the approval of two new priorities i.e. garden communities and sustainable environment. Supporting the priorities is a set of objectives and actions. Progress in delivering the objectives and actions are reported through a Council Plan Performance Tracker (Appendix 1). The tracker is a combined document which also includes 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.

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 but 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 final quarter's update of the new Council Plan (2020-2024). Key successful activities to bring to Members' attention since the last performance report include:

- A recent investment benchmarking activity with 128 other Councils highlighted Tewkesbury's excellent performance in 2020/21. (Page 1 of the tracker).
- A new 10-year lease was agreed and signed for the long term let of Cleeve Hill Golf Club from 1 April 2021. (Page 3 of the tracker).
- Five homeless properties are now managed in-house resulting in £18,000 savings. (Page 3 of the tracker).
- The Growth Hub delivered over 100 events throughout the year which includes online business workshops, 1-2-1 events to help support businesses. (Page 5 of the tracker).
- The cultural consortium (also known as Tewkesbury Culture) has been successful in its bid to Historic England for up to £80,000 for the projects that will cover the three-year Heritage Action Zone (HAZ). Official launch of the HAZ is due to take place in June 2021. (Page 10 of the tracker).
- Since April 2020 Community Infrastructure Levy (CIL) payments have been paid out to multiple Parish Councils resulting in a collective total of over £192,000 being paid. (Page 20 of the tracker).
- The annual renewal of garden waste subscriptions has been highly successful with an income generated to date of £910,000. (Page 30 of the tracker).
- A new digital platform has now been development and implemented. With the first services going live in April. These were bulky waste, missed bins and assisted waste collections. (Page 31 of the tracker).
- The implementation of the new bulky waste service includes a new service provider, the provision of a recycling service, a reduction in wait times from 5-6 weeks to one week, the ability to book online and a revision of charges. (Page 32 of the tracker).
- The evolution of the concept masterplan for Tewkesbury Garden Town is in its final draft and has been presented to the Member Reference Panel. This will be submitted as supporting evidence for the JCS review later in the year. (Page 41 of the tracker).
- The Ashchurch Bridge planning application was approved by the Planning Committee in March. (Page 41 of the tracker).

2.4 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.

2.5 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
<p>Deliver employment land through allocating land in the Joint Core Strategy (JCS) and Tewkesbury Borough Plan (TBP).</p> <p>(Page No. 6 of the Council Plan performance tracker).</p>	<p>😞Tewkesbury Borough Plan - The target date has been amended from Autumn 2021 to February 2022. The Council is awaiting for comments from the Inspector following the examination in Feb/March. Timings are dependant on the Inspector's preliminary findings and if further work is required the target date could be subject to change.</p>
<p>Finalise and adopt the Tewkesbury Borough Plan.</p> <p>(Page No. 14 of the Council Plan performance tracker).</p>	<p>😞For same reasons above.</p>
<p>Ensure adequate land is allocated within the JCS and Tewkesbury Borough Plan to meet housing need.</p> <p>(Page No. 17 of the Council Plan performance tracker).</p>	<p>😞 For same reasons above.</p>
<p>Deliver the planning service improvement plan.</p> <p>(Page No. 30 of the Council Plan performance tracker).</p>	<p>😞The previous improvement plan inherited by the Head of Development Services has been reviewed and the remaining actions are not proposed to be brought forward. This is due to a new review of the systems and procedures of Development Management Service being undertaken which commenced in April by Planning Officers Enterprises.</p>

2.6 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>
<p>Update the Council's Asset Management Plan (AMP).</p> <p>(Page No. 2 of the Council Plan performance tracker).</p>	<p>Project has been deferred until the next financial year. The current AMP will be rolled over into the new year.</p>

<p>Approve a new planned maintenance programme.</p> <p>(Page No. 2 of the Council Plan performance tracker).</p>	<p>Project has been deferred until the next financial year.</p>
<p>Work with the Local Enterprise Partnership (LEP) and other partners to deliver the Local Industrial Strategy (LIS).</p> <p>(Page No. 5 of the Council Plan performance tracker).</p>	<p>The LEP is still 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.</p>
<p>Bring forward plans for the redevelopment of Spring Gardens.</p> <p>(Page No. 9 of the Council Plan performance tracker).</p>	<p>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 Working Group, there is no dedicated internal resources to take this project forward.</p>
<p>Continue to improve the proactive homelessness prevention programme.</p> <p>(Page No. 29 of the Council Plan performance tracker).</p>	<p>Project has been deferred - due to the changes in the last year in the way the housing team works with clients. The learning from this will be picked up as part of the COVID-19 review and learning.</p>
<p>Implement an online offering for the licensing service.</p> <p>(Page No. 32 of the Council Plan performance tracker).</p>	<p>This project is yet to start - it has been identified as one of the Business Transformation Team's priority projects to deliver between June and September.</p>
<p>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.</p> <p>(Page No. 44 of the Council Plan performance tracker).</p>	<p>Project has been deferred for six months.</p>
<p>Improve bio-diversity across the borough and educate communities on its benefits.</p> <p>(Page No. 45 of the Council Plan performance tracker).</p>	<p>Project has been deferred for six months - initial projects had commenced.</p>

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 March 2021. 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 the final quarter for 2020/ 21 is:

☺ (on target)	⊗ (below target)	Data not available
5	13	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
3	13	2	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 ☹ 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. 24 of the Council Plan performance tracker).	↓ ☹ Whilst Q4 seen all major decisions being made within the target timescale. The cumulative figure for the year (80%- 20 out of 25 decisions) is slightly below the outturn of last year (81%) and did not meet the 85% target for 2020-21. It did however meet the national target of 60%.
13	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant. (Page No. 24 of the Council Plan performance tracker).	↓ ☹ The Q4 figure is significantly lower than other quarters with only 26 out of 54 (48.15%) decisions being issued within the timescale. The over figure for the year- 121 out of 173 decisions issued resulted in a cumulative figure of 69.94%. This meant the target figure of 80% and the outturn for last year 75.27% were not met.

14	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant. (Page No. 25 of the Council Plan performance tracker).	↓☹️ 140 of 172 decisions were made within agreed timescales during Q4. This equates to performance of 81.40%. For the year 84.37% (475 of 563) applications were agreed in the timescale, which is just below last year's outturn of 87% and below the local target of 90%.
16	Investigate category B cases within five working days (development causing, or likely to cause, irreparable harm or damage). (Page No 27 of the Council Plan performance tracker).	☹️ Two category B cases were received during Q4, neither were investigated within the timescale. The overall year performance- 8 cases of 13 were investigated within the timescale, totalling to 61.54%. This is lower than the local target of 90%. It was an improvement when compared to last year's outturn of 57.14%.
17	Investigate category C cases within 10 working days (risk of material harm to the environment or undue harm to residential amenity). (Page No. 28 of the Council Plan performance tracker).	↓☹️ 42 category C cases were received in Q4, and 12 of these were handled within the target timeframe. Cumulatively for the year 46 of 126 cased (36.51%) 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. 28 of the Council Plan performance tracker).	↓☹️ During Q4, 12 category D cases were received, and four cases (33.33%) of these were handled within the target timeframe. The cumulative figure for the year is 40.68%. 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. 36 of the Council Plan performance tracker).	↓ Whilst performance for quarter Q4 (eight 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.
26	Percentage of council tax collected. (Page No. 37 of the Council Plan performance tracker).	↓☹️ During the year 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 97.6% collected which slightly below both last year's outturn (98.1%) and the local target of 98.3%.

27	Percentage of NNDR collected. (Page No. 37 of the Council Plan performance tracker).	↓ 😞 Business rates collection was below target at the end of year. We continue to send reminders for non-payment, however as the Magistrates' Court remained closed for the whole of 2020/21 financial year to liability order hearings, no further enforcement action to collect outstanding debt could be taken. This has resulted in 95.9% NNDR collected.
28	Average number of sick days per full time equivalent. (Page 38 of the Council Plan performance tracker).	😞 Whilst this year's performance of 9.68 days has been a significant improvement compared to last year's outturn of 12.62 days, it is above the local target of 8 days.
30	Percentage of Freedom of information (FOI) requests answered on time. (Page 40 of the Council Plan performance tracker).	↓ The overall performance for the year was slightly lower than last years performance of 90%. This year has seen 575 requests of which 498 were answered within the timescale- 87%.
31	Percentage of formal complaints answered on time (Page 40 of the Council Plan performance tracker).	↓ 😞 47 formal complaints were received in Q4, of which 35 were answered within the timeframe. The overall figure for the year for complaints answered on time is 84%. This is below this year's target of 90% and also slightly below the outturn of last year's performance of 86%. The impact of the pandemic has affected capacity to respond within the required timescales throughout the year.
32	Number of reported enviro crimes. (Page No. 47 of the Council Plan performance tracker).	↓ 😞 716 enviro crimes were reported in Q4 bringing the total this year to 2,185. 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 when compared to 2019/20.
33	Percentage of waste recycled or composted. (Page No. 48 of the Council Plan performance tracker).	↓ 😞 The figure is an unverified figure and might be subject to change but performance for Q4 was 45.18%. Overall performance for the year was 48.73% 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. 49 of performance tracker).	 The residual household waste collected during Q4 is 116kg, and the cumulative figure for the year is 461kg - and increase as a result of the pandemic. Both last year's outturn of 414kg and this year's local target of 430kg has not been met.
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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 but 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:

- Tewkesbury Leisure Centre reopened on 12 April. An additional £11,000 grant has been received from Sports England to support the costs of re-opening the centre. A total of £181,000 has now been received. (Page 2 of the recovery tracker).
- Tewkesbury Tourist Information Centre re-opened week commencing 12 April. (Page 5 of the recovery tracker).
- Worked with our partners at Cotswold Tourism and other district Councils to launch a recovery strategy in April 2021 for the newly established Visit Gloucestershire. (Page 5 of the recovery tracker).
- With new legislation and guidance changes Officers continue to carry out regular patrols and provide advice to businesses, including to licenced premises at weekends and evenings. (Page 6 of the recovery tracker).
- The Growth Hub Network promoted and delivered the government's Small and Medium-sized Enterprises (SME) recovery grant and Kickstart Tourism Grant. (Page 7 of the recovery tracker).
- A draft bid has been developed with Department for Work and Pensions (DWP) to offer a Youth Hub Service, hosted within the Tewkesbury Growth Hub. This will provide advice and information for young people, particularly focussing on young people impacted by COVID-19. (Page 8 of the recovery tracker).
- A survey carried out with householders on the housing register to assess the potential demand once restrictions are lifted. Responses indicated positive trends regarding percentages of respondents in fields such as difficulties paying rent, furloughed or lost employment. (Page 12 of the recovery tracker).
- Working with groups such as Caring for Communities and People (CCP), Foodbanks, Children's Centres and Health Visitors has helped 556 vulnerable families who are struggling to pay for food, essential supplies and fuel costs. This was using the Winter Grant Scheme from Gloucestershire County Council. (Page 13 and 14 of the recovery tracker).

- The Council has realigned reopening its buildings to with the government's roadmap out of lockdown. This be being led by Operational Managers within the Council with the key date being 21 June. (Page 18 of the recovery tracker).
- The new Mixed Recycling Facility (MRF) contract has been mobilised and is going well. (Page 27 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).	☺ At present due to new roll out of government grants, internal audit work is limited to reviewing the suite of previous audit recommendations. No planned audit assignments have yet commenced.
Maximise the use of business intelligence within the Council to ensure the accuracy of the rating list. (Page 3 of recovery tracker).	☹ The target date has been amended from March 2021 to March 2022 . Recruitment of a new business intelligence officer has commenced. A cross service project plan will need to be developed so business intelligence is shared by relevant services moving forward.
Work with businesses and residents an seek to rebuild council tax and business rate collection rates. (Page 4 of recovery tracker).	☹ The target date has been amended from March 2021 to March 2022 . Formal recovery action has been outside of the control of the council for over 12 months due to courts being closed. In recent weeks the Courts have reopened.
Undertake an economic impact assessment and analysis to understand the needs of local businesses. (Page 5 of the recovery tracker).	Deferred - 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 have been drafted.
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).	Deferred - The effectiveness review has been on hold due to the level of COVID-19 response needed. Once we are through the remaining stages of lockdown and seen cases further stabilise this can be revisited.
Re- instigate and deliver the council tax and business rates paperless project. (Page 19 of the recovery tracker).	☹️ Due to priority being focused on the annual billing run, this has resulted in the target date has been amended from May 2021 to July 2021 to allow the team time to test the new system before it goes live.
Seek further government funding with our partners to support sustained delivery of the garden community programmes. (Page 21 of the recovery tracker)	Awaiting decision from MHCLG - 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.

5.0 OTHER OPTIONS CONSIDERED

5.1 None.

6.0 CONSULTATION

6.1 None.

7.0 RELEVANT COUNCIL POLICIES/STRATEGIES

7.1 Council Plan 2020-24.
COVID-19 Corporate Recovery Plan 2020.

8.0 RELEVANT GOVERNMENT POLICIES

8.1 None directly.

9.0 RESOURCE IMPLICATIONS (Human/Property)

9.1 None directly.

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

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

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

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

12.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS

12.1 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 4 2020/21.
2 – COVID-19 Corporate Recovery Plan Performance Tracker 2020/21.