

TEWKESBURY BOROUGH COUNCIL

Report to:	Executive Committee
Date of Meeting:	6 October 2021
Subject:	Council Plan Performance Tracker and Covid-19 Recovery Plan Tracker 2021/22 (Qtr1)
Report of:	Chair of Overview and Scrutiny Committee
Corporate Lead:	Chief Executive
Lead Members:	Leader of the Council
Number of Appendices:	One

Executive Summary:

At Overview and Scrutiny Committee held on 7 September 2021, consideration was given to 2021/22, quarter one performance management and COVID-19 recovery plan information. The observations made by the Committee can be found below in section 2.1. The supporting documents presented at the Committee can be found in Appendix 1.

Recommendation:

To receive and respond to the findings of the Overview and Scrutiny Committee's review of the quarter one performance management and recovery information.

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. The outcome of each quarterly review is then reported to Executive Committee.

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

- 1.1** The 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. The tracker is a combined document which also includes a set of key performance indicators. As in previous years, to ensure the plan remains a 'live' document, all actions are reviewed annually and where appropriate they are refreshed. The refreshed plan was considered by Executive Committee on 1 September 2021 and it was recommended Council adopt the refreshed plan. It is not anticipated there will be any major changes to any of the actions.
- 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. Similar to the council plan, the recovery plan actions have also been refreshed.
- 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 at the same time, so Members have a rounded view of overall performance information. This includes the revenue budget summary statement, capital monitoring statement and the reserves position summary.

2.0 OBSERVATIONS FROM THE OVERVIEW AND SCRUTINY COMMITTEE

2.1 At Overview and Scrutiny Committee on 7 September 2021, consideration was given to the first quarter's performance management information for the second year of the council plan 2021/22 and for the corporate recovery tracker.

A summary of the questions raised at its meeting can be found below:

Questions raised by Overview and Scrutiny Committee	Response from officers
Performance tracker- priority: Economic Growth	
<p>P73 – Objective 2 – Action c) Publish the Infrastructure Funding Statement – A Member questioned whether the additional Section 106 / Community Infrastructure Levy Officer post had been filled.</p>	<p>The Head of Development Services advised that interviews were taking place later that week. Once a successful applicant had been appointed, Members would be informed accordingly.</p>
<p>P71 – Objective 2 – Action a) Deliver employment land through allocating land in the Joint Core Strategy and Tewkesbury Borough Plan - A Member asked for an explanation for the delay to the Joint Core Strategy and sought clarification as to the timetable for getting back on schedule.</p>	<p>The Head of Development Services explained that the Joint Core Strategy was a very complex document which was produced in partnership with two other local authorities – Cheltenham Borough and Gloucester City Councils - and also involved close working with Gloucestershire County Council. The timetable for the Joint Core Strategy was being revised to ensure it was achievable; a meeting of the Joint Core Strategy Member Steering Group had taken place the previous day where this had been discussed. She indicated that she would be happy to arrange a Member training session to provide an overview of the development plan - which included the Joint Core Strategy and the Tewkesbury Borough Local Plan – in order to give Members a better understanding of the current position in terms of the review of the Joint Core Strategy, as well as an overview of its governance and structure. She pointed out there was now different policy framework from the one that had been in place when the previous Joint Core Strategy had been developed and what needed to be done this time was quite different. Planning Policy Reference Panel meetings had been taking place with future meetings scheduled until Christmas – all Members were welcome to attend these sessions if they so wished.</p> <p>In response to a query as to whether the Joint Core Strategy process would be easier this time, the Head of Development Services indicated that, unfortunately, that was not the case. The Joint Core Strategy identified strategic allocations with a minimum of 500 units and next time the allocations were put forward it was necessary to set out the infrastructure required, when it would need to be delivered, who would deliver it and</p>

	<p>how it would be paid for so a lot of technical and joint working needed to be done. A Member queried whether it would include all retrospective outstanding infrastructure, for instance, the A38/A40 link road, and was advised that, although there was approximately £80m of infrastructure required to deliver the original Joint Core Strategy, that would not be included. This was one of the reasons that the Joint Core Strategy authorities had undertaken to develop Community Infrastructure Levy. Nevertheless, there would be an impact if the infrastructure required for the original Joint Core Strategy had not been delivered when new sites started to be allocated. The Member questioned whether the outstanding infrastructure would be required and the Head of Development Services confirmed that it would be based on existing infrastructure in place at that moment in time. If previous infrastructure had not been delivered, that would need to be taken into account – it could be determined that the same infrastructure was required or that greater mitigation was needed.</p>
<p>Performance tracker KPIs- priority: Economic Growth</p>	
<p>P77 – KPI 6 – Number of visitors to Winchcombe Tourist Information Centre – A Member noted that the commentary stated that “Overseas visitor numbers are dramatically reduced as visitor confidence has grown; this has been reflected through numbers coming through the TIC”; this did not make sense to him so he sought an explanation as to what this meant.</p>	<p>The Community and Economic Development Manager explained that it should state that overseas visitor numbers had decreased but domestic visitor numbers had increased significantly as visitor confidence had grown.</p>
<p>Performance tracker KPIs- priority: Housing and Communities</p>	
<p>P87-91– KPIs 17-22 Percentage of ‘minor’ and ‘other’ planning applications determined and investigation of enforcement cases (Categories A-D) within the agreed timescales – A Member questioned whether the poor planning performance against these KPIs was likely to continue until the planning services review had been completed or whether there were any improvements being made in the interim.</p>	<p>The Head of Development Services provided assurance that Officers were not waiting for the outcome of the review to look at the reasons for the decline in performance in respect of planning applications and enforcement cases. Detailed performance monitoring had been set-up and applications were being tracked on a weekly basis to understand exactly what percentage were being delivered. A Member questioned when the review was due to be completed and was informed that a high-level report was due to be taken to the Executive Committee in November 2021.</p>

Performance tracker- priority: Sustainable Environment	
P107 – Objective 3 – Action a) Take a robust approach towards fly-tipping and other enviro-crimes – A Member noted that the current Public Space Protection Order relating to dog fouling had expired in June 2021 and he queried whether it was required to lapse before it was reintroduced	The Head of Community Services advised that, unfortunately, in June 2021 when the current Order had lapsed, the focus of the team had been elsewhere and he confirmed that under normal circumstances it would have been addressed earlier to keep the Order in place
P108 – Objective 3 – Action c) Introduce a small Waste Electrical and Electronic Equipment (WEEE) scheme across the borough – A Member welcomed the introduction of the scheme but was interested how this had come about as it had not been included in the tracker previously.	The Head of Community Services advised that the project had been an aspiration for the last couple of years but had been held up by the pandemic. There had only been a soft launch for the scheme due to the critical driver shortage and the need to ensure that the crews were not overloaded but a more significant launch was planned for later in the month as part of national recycling week.

3.0 OTHER OPTIONS CONSIDERED

3.1 None.

4.0 CONSULTATION

4.1 None.

5.0 RELEVANT COUNCIL POLICIES/STRATEGIES

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

6.0 RELEVANT GOVERNMENT POLICIES

6.1 None directly.

7.0 RESOURCE IMPLICATIONS (Human/Property)

7.1 None directly.

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

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

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

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

10.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS

10.1 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 – Overview and Scrutiny Committee report of Q1 2021/2022 council plan, recovery plan and financial performance information.