

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	22 November 2022
Subject:	Council Plan Performance Tracker 2022/23 (Qtr2)
Report of:	Head of Corporate Services
Head of Service/Director:	Head of Corporate Services
Lead Member:	Leader of the Council
Number of Appendices:	4

Executive Summary:

The Council Plan (2020-24) was approved by Council on 28 January 2020. The approved plan included four existing priorities - 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 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. 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 approved by Council on 26 July 2022.

Given the unprecedented challenge and impact on the Council's services and its residents, communities and business due to the Coronavirus pandemic, a Corporate COVID-19 Recovery Plan was approved by Executive Committee on 5 August 2020. This plan was developed around the principles, framework and governance arrangements adopted in relation to the 2020 – 2024 Council Plan. Throughout 2021/22 many actions were achieved and reported through a separate COVID-19 performance tracker. Any outstanding actions from the COVID-19 Recovery Plan have now been transitioned back into the Council Plan and marked with an 'r', thereby reverting back to monitoring one strategic document. The Council Plan and its actions acknowledge the longer-term recovery challenges presented by the pandemic.

Key financial information is also reported so Members have a rounded view of overall performance information. Attached is the revenue budget summary statement (Appendix 2), capital monitoring statement (Appendix 3) and the reserves position summary (Appendix 4).

This performance information is reported to the Overview and Scrutiny Committee on a quarterly basis and the outcome is then reported to the Executive Committee by the Chair of the Overview and Scrutiny Committee.

This report introduces the performance information for the second quarter of the third year of our Council Plan.

Recommendation:

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

Financial Implications:

Though the report does not directly impact upon these implications, Finance and Resources is one of the Council's six priorities within the Council Plan. Financial performance monitoring also provides all stakeholders with a good oversight on the Council's financial position.

Legal Implications:

None directly associated with this report.

Environmental and Sustainability Implications:

Though the report does not directly impact upon these implications, sustainable environment is one of the Council's six priorities within the Council Plan.

Resource Implications (including impact on equalities):

None directly associated with this report.

Safeguarding Implications:

None directly associated with this report.

Impact on the Customer:

Though the report does not directly impact upon our customers, customer first is one of the Council's six priorities within the Council Plan. Performance monitoring also provides our customers and residents with a good oversight on the progress being made in delivering the Council Plan priorities, objectives and actions.

1.0 INTRODUCTION

- 1.1 A new Council Plan (2020-24) was approved by Council on 28 January 2020. The approved plan included four existing priorities - finance and resources, economic growth, housing and communities and customer first - plus the approval of two new priorities - 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 (KPIs). 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 adopted by Council on 26 July 2022.
- 1.2 As we continue to recover from the pandemic, for 2022/23 we have incorporated the remaining actions from the COVID-19 Corporate Recovery Plan into the Council Plan Performance Tracker so the focus for 2022/23 falls under one key strategic document. This will mean the report only contains one performance tracker for 2022/23.
- 1.3 Key financial information is also reported so Members have a rounded view of overall performance information. Attached is the revenue budget summary statement (Appendix 2), capital monitoring statement (Appendix 3) and the reserves position summary (Appendix 4).

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 second quarter of year three of the Council Plan (2020-2024). Key successful activities to bring to Members’ attention since the last performance report include:

- All units within our commercial property portfolio are now let and occupied..(Page 3)
- Shared Intelligence have been appointed and started working on the economic assessment, which will form the basis of the new Economic Development and Tourism Strategy. (Page 5)
- As part of the High Street Heritage Action Zone (HSHAZ) scheme, a community streets audit is complete and will provide feedback from the survey. (Page 8)
- To help achieve one of the key objectives set out within the Housing and Homelessness Strategy 2022-26, an Empty Homes Strategy has been prepared and will be reported to Executive Committee in November 2022. (Page 14)

- Rough Sleeper initiative funding has been secured across the county to establish a network of Housing First/ Housing Led properties which will help focus on complex cases. (Page 14/15)
- The first planning agents' forum has taken place. (Page 27)
- The success of the solar PV canopy and the Council's progress towards its carbon reduction objective. The canopy was showcased to partners across the county and received extremely positive feedback from the community following coverage on social media. This coverage has reached further afield with a number of organisations asking for further information and arranging visits. (Page 38)
- An Electric Vehicle Charging Point Strategy has been developed and will be submitted to Executive Committee in November. (Page 39)
- Two cameras have been successful installed in fly-tipping hotspots. (Page 40)
- A local list of non-designated heritage assets in the borough has been completed and published on the Council's website. (Page 41).

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

Action	Status and reason for status
<p><u>Joint Strategic Plan actions</u></p> <ul style="list-style-type: none"> • Deliver employment land through allocating land in the Joint Strategic Plan (JSP) and Tewkesbury Borough Plan (TBP). • Work with partners to undertake the required review of the JSP. • Ensure adequate land is allocated within the JSP and Tewkesbury Borough Plan to meet housing need • Support the garden town planning status through the JSP site assessment process. <p>(Page No. 6, 13, 15, 34 of the Council Plan performance tracker).</p>	<p>😞 The timetable is currently under further review and could be subject to change, this in turn could result in the target dates being amended. Further details will be available in the next performance tracker update.</p>
<p>Carry out a review of our corporate website. (Page No. 28).</p>	<p>😞 A third recruitment approach went live on 20 October with a closing date of 6 November.</p>
<p>Prepare a design manual. (Page No. 34)</p>	<p>😞 The Design Manual has been paused while governance is established.</p>

Work with partners to maximise sustainable development principles and low carbon technologies as part of the Garden Communities programme. (r) (Page No. 36)	☹️ The Garden Town Sustainability Strategy is being finalised and will be taken forward through the Design Manual, in the first instance. However, due to the delay of the Design Manual, the target date for this action has been amended from December 2022 to March 2023 .
Conclude the assessment of the delivery vehicle for the Garden Town and submit the business case to the Department for Levelling Up, Housing and Communities (DLUHC). (Page No. 36)	☹️ The business case is planned to be submitted this year once finalised and approved by Council. The target date has been amended from October 2022 to January 2023 to reflect this.
Carry out a review of our litter pickers' scheme. (Page 39)	☹️ The priorities for the Business Transformation Team have been reviewed by Management Team and this will be deferred until 2023/24.

2.5 It is inevitable that not everything can be delivered at once. Any actions which have yet to commence are 'greyed out' in the tracker with indicative dates for commencement stated.

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 September 2022.

3.2 Of the **23** indicators with targets, their status as at the end of quarter two for 2022/23 is:

☺️ (on target)	☹️ (below target but confident annual target will be achieved)	☹️ (below target)
14	5	4

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)
23	5	2

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

KPI No.	KPI description	Reason for ☹ or ↓
10	Total number of new homeless applications opened during quarter. (Page 20)	↓ The number of new homeless applications opened during the quarter has increased. If the increase continues the outturn for this year will be more when compared to last year's outturn of 594.
11	Total number of homeless relief cases held at the end of the quarter. (Page 20)	↓ The number of relief cases held at the end of Q2 (38) is more when compared to Q2 in 2021/22 (20). If this rate continues it will be more than the outturn for 2021/22 (122).
17	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant. (Page No. 22)	↓ ☹ Three decisions out of nine were determined within the target (33.33%) during Q2. Cumulatively with Q1, 56.25% has been achieved. This is below both the Council's target of 85% and the outturn for 2021/22 which was 75%.
18	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant. (Page No. 23)	☹ Q2 figure is lower than last year's outturn with the cumulative figure of 50 out of 84 (59.52%) of decisions being issued within the timescale. This meant the target figure of 80% has not been met this quarter; however, the Q2 outturn is an improvement on the 2021/22 full year outturn of 57.81%. Measures are being implemented to address the reduction in performance and these measures will be supplemented by improvements arising from the Development Management Service Review
19	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant. (Page No. 24)	☹ Collectively, the outturn for Q2 has seen 216 of 255 decisions made within agreed timescales during Q2. This equates to performance of 84.71%, which is above last year's outturn of 81.53% but just below the local target of 90%.
30	Average number of days to process change in circumstances to housing benefit claims. (Page No. 31).	↓☹ During Q2 there has been slight slippage in the performance with an average of 16 days.

37	Percentage of formal complaints answered on time. (page No. 33).	↓ 16 of 25 complaints of were answered within the timescale (64%). The cumulative figure for the year so far is 62%, this is below both the outturn for 2021/22 (74%) and the target figure of 90% but is hoped to improve in Q3.
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3.4 Key successful KPIs to bring to Members' attention include:

- KPI 2 - The claimant unemployment rate within the borough has reduced to 1.8% from 2.2% (outturn of 2021/22), this is below the county rate of 2.2% and the UK rate of 3.7%. (Page 10)
- KPI 5 – the number of visitors to Tewkesbury Tourist Information Centre has increased with a total 12,930 since April compared to 10,196 this time last year. (Page 11)
- KPI 7 - A huge increase in the number of visitors to the Growth Hub was received in Q2 (246), resulting in the target for the year (250) being achieved with 370 for the year so far. (Page 12)
- KPI 20, 21, 22 and 23 - improvement in investigating planning enforcement A, B, C and D cases with the majority of categories reaching 100% performance during Q2 and a significant improvement to KPI 22 with 91.67% reported. (Pages 24 and 25)
- KPI 32 - the percentage of NNDR collected is above target by 7.5% for the end of Q2. (Page 32)
- KPI 35 - food establishment hygiene ratings this year remains good - 2.1% have a rating of two or below which is below the 5% target and less than last year's figure of 3.2%. (Page 33)
- KPI 36 - percentage of Freedom of Information (FOI) requests answered on time has improved with 90% being achieved. This is above both the outturn last year and this year's target of 80%. (Page 33)
- KPI 38 – a significant improvement has been made in relation to the total number of enviro-crimes reported; this year so far 565 crimes have been reported compared to 810 reported in Q2 in 2021/22. (Page 42)
- KPI 40 - 53.82% of waste was reused, recycled or composted - this performance is above the target of 52%. (Page 42)

4.0 FINANCIAL SUMMARY - REVENUE POSITION

4.1 The financial budget summary for Q2 shows a projected surplus of £138,305 for the full year against the approved budget. This projection is a worsening of the projection made at the end of Q1 which suggested an outturn surplus of £275,461; however, given the impact of rising levels of inflation and the inclusion of both the 2022 pay award and the first phase of the local review of the pay line within these figures, the projection, at this stage, of an outturn surplus is encouraging.

4.2 The following table highlights the forecast outturn position for service provision, the net position on corporate income and expenditure and the resulting surplus. It should be noted that Appendix 2 does not include the retention and recruitment pay grade increase of £106,000, but it has been included in the table below.

4.3	Budget	Full Year Projection	Full Year Variance
<u>Services expenditure</u>			
Employees	£11,746,948	£11,426,729	£320,219
Premises	£613,798	£636,633	-£22,835
Transport	£61,560	£49,444	£12,116
Supplies & Services	£2,218,531	£2,269,217	-£50,686
Payments to Third Parties	£6,647,923	£7,089,445	-£441,522
Transfer Payments - Benefits	£9,000,000	£9,131,880	-£131,880
Central Recharges	£29,929	£29,929	£0
COMF Funding	£0	£2,715	-£2,715
COVID-19 Costs	£0	£6,686	-£6,686
COVID-19 Recovery	£0	£83	-£83
Income	-£17,194,670	-£17,265,068	£70,398
Services Sub Total	£13,124,019	£13,377,693	-£253,674
<u>Corporate expenditure</u>			
Treasury – Interest Received	-£439,000	-£849,635	£410,635
Treasury – Borrowing Costs	£467,000	£449,812	£17,188
Investment Properties	-£3,230,484	-£3,137,570	-£92,914
Corporate Savings Targets	-£100,000	£0	-£100,000
Core Government funding	-£1,511,086	-£1,511,086	£0
New Homes Bonus	-£1,633,094	-£1,633,094	£0
Business Rates	-£1,887,180	-£2,037,483	£150,303
Council Tax Surplus	-£98,009	-£98,009	£0
Parish precept	£2,433,310	£2,433,310	£0
Use of reserves & MRP	£119,430	£112,662	£6,768
Corporate Sub Total	-£5,879,113	-£6,271,092	£391,979
Surplus / (deficit)			£138,305

Service Expenditure

- 4.4** The quarter two full year projection highlights a full year cost of service provision totalling £13.38m, resulting in a deficit against the approved budget of £253,674.
- 4.5** The following paragraphs highlight the main reasons for this projected deficit. In addition, Appendix 2 provides detail at a service level with notes on variances over £10,000.
- 4.6** The full year projection for employees highlights a potential gross surplus of £320,219. It should, however, be noted that within the Council's corporate expenditure is a target to save £100,000 from employment costs across the Council. The net position is therefore a surplus against target of £220,219.
- 4.7** In deriving this figure, it should be noted that it includes the costs of both the national pay award and the first phase of the local pay line review. The position on both of these is described in the following paragraphs. It should also be noted that significant savings are being made in employee expenditure across the Council as a result of retention and recruitment difficulties. Whilst this results in a financial benefit to the Council, there could be a service disbenefit associated with the issues.

- 4.8** At time of writing, two of the three trade unions representing the workforce had agreed to the pay award offer made by employers in late July. The employers offer allowed an increase of £1,925 on every scale point which would equate to an increase of 10.5% on the lowest pay point up to just over 2% at the highest pay point outside of Chief Officers and the Chief Executive. Whilst the pay award is yet to be formally agreed, given the support from the unions, the award has been included within our full year projections.
- 4.9** It is estimated that the pay award will cost the Council, including the impact on Ubico, around £500,000 to implement. The 2022/23 budget had assumed a pay offer of 2% and therefore had circa £200,000 within it to meet the cost of a pay award. Given the direction of travel, Executive Committee agreed in July to set aside £500,000 to meet the cost of the inflated pay award. As can be seen when looking at the whole of the budget projection, it is unlikely that the reserve will need to be used to meet this cost given the savings and additional income in other parts of the budget.
- 4.10** In addition to the national pay award, the Council is currently facing challenges with retention and recruitment which has resulted in high agency costs and numerous vacancies. Therefore, at the end of September the Council approved the first phase of the retention and recruitment programme, which was a benchmarking exercise to ensure professional roles are competitive within the marketplace. These particular pay grades will be increased from 1 October, with an estimated total gross cost of £106,000 for the second half of the year and this has now been included within the overall employment costs, although not yet allocated to specific services. As with the national pay award, a reserve was set aside to meet the expected additional cost but, on current projections for the whole budget, this is not forecast to be required.
- 4.11** Premises costs highlight a projected overspend of £22,835. It is expected that maintenance costs will exceed budget by £14,000 as a result of cost inflation. In addition, business rates have risen as a result of the increased occupation of the public service centre with One Legal now occupying a unit on the top floor.
- 4.12** There is a projected saving of £12,116 for Transport costs, the main reason for this being the reduction of business travel across the Council.
- 4.13** The projected outturn for Supplies & Services highlights a potential overspend of £50,686. Of this, £100k has been projected in relation to the household support grants which is fully funded by a government grant. Annual computer licences are expected to be £17k over budget due to the renewal fees being greater than budget, as they tend to be based on current levels of inflation. It is expected that bank charges will deliver a saving of £26k and IT equipment will be £43k under budget.
- 4.14** Payments to third parties highlights a projected overspend of £441,522.
- 4.15** The Ubico contract is forecast to be overspent by £400k at year end driven in large part by the rising cost of fuel. Despite a falling price during quarter two, the increased cost of diesel alone accounts for an estimated overspend of £133k. Other areas of additional spend within the contract include agency staff to cover absences and holiday cover and the increased cost of vehicle hire which will be funded from reserves. As highlighted in Paragraph 4.9, this report has included the expected cost of the national pay award with the cost falling on the Ubico contract estimated to be £174k.
- 4.16** At the start of this financial year, and after the budget was set, the Council was informed by Cheltenham Borough Council of additional running costs in relation to Swindon Road Depot. The costs, previously borne by Cheltenham, are in relation to the day-to-day running costs and maintenance requirements for the depot are estimated to be in the order of £150k per annum.

- 4.17** The Materials Recovery Facility (MRF) gate fee is expected to be £209k lower than budget which is due to a significant reduction in the gate fee per tonne being paid. The current buoyant market for recycled materials has resulted in the gate fee paid dropping from £67 per tonne at the start of the contract last year to a current price of £26 per tonne.
- 4.18** Income in many areas of Council activity is showing a positive position. Several income streams are projected to deliver income in excess of budget including car parking and licensing.
- 4.19** A few areas are projecting lower income than budget. Income from Tewkesbury Leisure Centre is expected to be £66k lower than budget. Due to a vacant commercial unit in the Council Offices, income is predicted to be £50k down on budget. In addition, One Legal income is below target, although this is offset against savings within employee costs.
- 4.20** The income position is boosted by the receipt of external funding including the household support grant of £108k and Joint Strategic Partnership contribution of £120k.

Corporate Expenditure

- 4.21** The expenditure associated with corporate activities, as well as the financing of the Council, is shown in the second section and highlights an estimated surplus of £391,979 for the financial year.
- 4.22** Treasury activities are expected to deliver savings in borrowing costs, despite the increasing rates, as the Council has been able to divest itself of some of its previous borrowing need.
- 4.23** The increased market rates are, however, good news for our investment activities with significant additional income now forecast for the year. Both our day-to-day investments and our pooled funds are experiencing returns significantly in excess of the budget expectations given the step rises in the base rate.
- 4.24** The Council's commercial property portfolio is currently predicting a deficit in the year as a result of the expected temporary void at one office unit in Hertford. Whilst the unit has now been let, inducements of six months rent free will mean only limited income on this unit in the current year but will secure a tenant for the next ten years if the full course is run. Similarly, Unit 5 at Tipton has also been let but inducements will restrict income in this financial year. Unit 5 is not in this year's budget so any income received is additional to expectations. The forecast variance on the income stream can be met by the commercial property reserve.
- 4.25** The overall projected position on retained business rates is currently exceeding budget expectations, generating additional income of £150k. This is due to awarding more reliefs than anticipated, resulting in more s31 grants income which is greater than budget.
- 4.26** The income line 'Use of Reserves & MRP' highlights the intended level of reserves being brought into the general fund during the year less the cost of the repayment of borrowing – the Minimum Revenue Provision. Outside of the budgeted transfer from reserves, expenditure being financed by reserves is usually allocated directly to reserves and shown separately in Paragraph 6 of the report; however, some expenditure is recorded in the general fund so additional funding is brought in to match off that expenditure.

4.27 Bringing together both the deficit on net service expenditure and surplus on net corporate expenditure results in an overall budget surplus projection of £138k for the year. Within this forecast, the budget has absorbed the significant impact of employee inflation and the inflation being felt in services buying goods and external services. Whilst the position could deteriorate over the winter, as it currently stands the reserve support expected to be needed to meet the impact of inflation will not be required and could end up being released to support other priorities at year end.

5.0 CAPITAL BUDGET POSITION

5.1 Appendix 3 shows the capital budget position as at Q2. This is currently showing an underspend of £1.27m against the profiled budget of £2.63m.

5.2 The capital programme estimates total expenditure for the year to be circa £5.17m. The main elements of this year's forecast include:

- Ashchurch Bridge
- Heat replacement system at the Council Offices
- Disabled Facilities Grants (DFG)

5.3 As noted in previous budget reports, there are currently unavoidable delays with the delivery of the Ashchurch Bridge project which accounts for the majority of the reported underspend on land and buildings.

5.4 The solar canopy project was completed in Q2 with a final cost of £599k. This project was approved and delivered following the disappointment of not being able to proceed with the replacement heating system at the Council Offices due to tendered costs. The grant funding awarded for the heat replacement system has been used to partly fund the solar canopy. A new grant application has been made in October for funding towards the heat replacement project.

5.5 An overspend is being reported for vehicle replacement as the new sweeper, which was expected in Q4 of 2021/22, was delayed until the new financial year. No further vehicles are expected to be acquired this year.

5.6 As can be seen in Appendix 3, Disabled Facilities Grants is showing an overspend as more grants have been paid out. The overspend will be met by increased grant being released by the County Council.

6.0 RESERVES POSITION

6.1 Appendix 4 provides a summary of the current usage of available reserves and supporting notes are provided for reserves where expenditure is high. As at 1 April 2022, these reserves stood at £18.13m which is an increase of £1.93m on the previous year. The increase reflects the 2021/22 budget surplus which includes significant external funding for a range of projects.

6.2 Reserves have been set aside from previous years to fund known future costs, Council priorities and the strategic planning of the authority's operation. The information in the Appendix reflects only expenditure incurred to date and does not take account of reserves which have been committed but not yet paid or are awaiting capital financing at year end. Such expenditure will include:

- the funding of the Garden Town operation during 2022/23 currently estimated at £554k;
- the partial funding of land acquisition to support the Garden Town which will utilise the full balance in the Investment Reserve of £450,000;
- the partial funding of the solar canopy from our own resources, totalling £315k;
- temporary staff support for Development Services;
- funding the forecast income deficit on the commercial property reserve; and
- additional council tax hardship support across the winter

6.3 As highlighted earlier in the report, based on current forecasts it is unlikely that the £750,000 set aside in reserves to meet the impact of inflation in the current year will be required.

7.0 CONSULTATION

7.1 None.

8.0 ASSOCIATED RISKS

8.1 There are no associated risks in relation to the report itself. A number of actions within the Council Plan are included within the Council's Corporate Risk Register. For example, financial sustainability, climate change, delivery of the Garden Town.

9.0 MONITORING

9.1 Progress on delivery of Council Plan actions are monitored on a quarterly basis by Overview and Scrutiny Committee.

10.0 RELEVANT COUNCIL PLAN PRIORITIES/COUNCIL POLICIES/STRATEGIES

10.1 Council Plan 2020-2024 approved by Council on 26 July 2022
Covid-19 Corporate Recovery Plan 2020 approved by Executive Committee 8 August 2020.

Background Papers: None.

Contact Officer: Head of Corporate Services (Appendix 1)
01684 272002 Graeme.simpson@teWKesbury.gov.uk

Head of Finance and Asset Management (Appendices 2-4)
01684 272005 simon.dix@teWKesbury.gov.uk

Appendices: Appendix 1 – Council Plan Performance Tracker Qtr 2 2022/23
Appendix 2 - Revenue Budget
Appendix 3 - Capital Budget
Appendix 4 - Reserves