



COTSWOLD
DISTRICT COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE

AGENDA

Tuesday 1 September 2020, 4.00 pm

To be held virtually, due to social distancing requirements and guidance relating to Coronavirus Regulations 2020 – Part 3 - Modification of meeting and public access requirements

NOTES

(i) Questions Arising on the Agenda/Minutes of previous meeting

Questions regarding an update on progress on a specific item contained in the Minutes of the previous meeting, should be forwarded to the reporting officer prior to the meeting. If no advance notice is given a full response to any question cannot be guaranteed at the meeting. Once the minutes have been signed Members may ask questions to ascertain progress on issues.

(ii) All Mobile Phones/digital devices should be **SWITCHED OFF OR SET TO SILENT** before the start of the meeting.

(iii) Recording of Proceedings

The public proceedings of Council, Cabinet, and Committee Meetings may be recorded, which includes filming as well as audio-recording. Photography is also permitted.

As a matter of courtesy, if you intend to record any part of the proceedings please let the Committee Administrator know prior to the date of the meeting. The Chair will exclude anyone whose behaviour is disruptive.

(iv) Committee Administrator

If any Member has any general questions about the Meeting or the associated agenda papers, or is unable to attend, he/she is asked to contact Democratic Services on 01285 623210/623236 democratic@cotswold.gov.uk

Distribution:

All Members of the Overview and Scrutiny Committee
(Councillors Stephen Andrews, Claire Bloomer, Gina Blomefield, Patrick Coleman, Roly Hughes, Andrew Maclean, Dilys Neill, Richard Norris, Ray Theodoulou, Gary Selwyn)



Christine Gore
Interim Chief Executive

21 August 2020

OVERVIEW AND SCRUTINY COMMITTEE

1 SEPTEMBER 2020

AGENDA

1. **Apologies**
2. **Substitute Members** - To note details of any substitution arrangements in place for the Meeting.
3. **Declarations of Interest**
 - (a) To receive any declarations of interest from Members under the Code of Conduct for Members.
 - (b) To receive any declarations of interest from Officers under the Code of Conduct for Officers.
4. **Minutes** - To confirm the Minutes of the Meeting of the Committee held on 28 July 2020 (attached).
5. **Chair's Announcements** (if any)
6. **Public Questions** - Council Procedure Rule 10 – An open forum of 15 minutes maximum for public questions will be allowed at Committee. No person may ask more than two questions and no more than two such questions may be asked on behalf of one organisation. The maximum length of oral questions or supplementary questions by the public will be two minutes.
7. **Member Questions** - Council Procedure Rule 11 - To deal with written questions by Members, relating to issues under the Committee's remit, with the maximum length of oral supplementary questions at Committee being no longer than two minutes. Responses to any supplementary questions will be dealt with in writing following the meeting.
8. **Called-In Decisions** - Overview and Scrutiny Procedure Rule 13 - To consider any matter(s) referred to the Committee in relation to the calling-in of decisions.

Items for Consideration and Decision

9. **Cotswold District Local Plan Update**

To receive an update on process of updating the Local Plan.
10. **Financial, Council Priority and Service Performance Report – 2020/21 Quarter One**

To receive an update on progress on the Council's priorities and service performance, including the Council's financial position.

11. **Publica update and progress update on Commissioning**

To receive an update in relation to Covid-19 Coronavirus pandemic; Publica Business Plan and high level commissioning framework.

12. **Approval of TOR for role as Crime & Disorder Committee**

An oral update will be given at Committee.

13. **Quarterly Digest (including County Matters)
(circulated as a separate document with the agenda papers)**

To consider any issues arising out of the Quarterly Digest for future debate and/or action by the Committee.

14. **Work Plan 2020/21**

To consider the work plan for 2020/21.

15. **Other Business** - Such other business which, in the opinion of the Chair, is urgent.

(END)

COTSWOLD DISTRICT COUNCIL
OVERVIEW AND SCRUTINY COMMITTEE

28 JULY 2020

Present:

Councillor Stephen Andrews - Chair

Councillors -

Claire Bloomer
Gina Blomefield
Patrick Coleman
Stephen Hirst

Andrew Maclean
Dilys Neill
Richard Norris
Gary Selwyn – Vice Chair

Officers -

Interim Chief Executive
Head of Climate Action
Business Manager, Localities

Chief Finance Officer
Democratic Services

Observers: Councillors Ray Brassington, Rachel Coxcoon, Jenny Forde, Joe Harris

Apologies received from Councillors Theodoulou and Roly Hughes

OS.1 SUBSTITUTION ARRANGEMENTS

Councillor Stephen Hirst was substituting for Councillor Ray Theodoulou

OS.2 DECLARATIONS OF INTEREST

(1) Member Declarations

Councillor Selwyn indicated that he had been the Liberal Democrat representative on the panel which met and discussed the Tetbury and Fairford sports centres seven years ago. This did not exclude him from taking part in the discussion and subsequent Task and Finish Group.

(2) Officer Declarations

There were no declarations of interest from Officers.

OS.3 MINUTES – 28 MAY 2020

RESOLVED that the Minutes of the meeting held on 28 May 2020 be approved as a correct record;

Record of Voting - for 8, against 0, abstention 1, absent 1.

OS.4 CHAIR'S ANNOUNCEMENTS

There were no announcements.

OS.5 PUBLIC QUESTIONS

No questions had been received from the Public.

OS.6 MEMBER QUESTIONS

No questions had been received from Members.

OS.7 CALLED-IN DECISIONS

No executive decisions had been the subject of Call-In since the Committee's previous Meeting.

OS.8 BROADBAND WITHIN THE COTSWOLDS

The Operations Manager for Fastershire updated Committee. He explained that superfast broadband was now provided to 95% of properties within the district and Cotswold was eleventh on a list out of twenty of areas having access to full fibre broadband. A strategy had been approved which would focus on grants to help businesses and residents have access to broadband. Less than 1500 properties needed investment to supply broadband. The Cotswolds was an attractive area for companies to provide broadband. It would be 2030's until 100% of broadband is provided within the Cotswolds. .

Discussion focused on areas such as new housing in Tetbury and the delays in negotiating a wayleave to provide broadband to houses, it was explained that more trenching may be required to provide broadband to these areas. Other new estates such as Moreton Park had commercial deployment; gigaclear would not be able to provide broadband in these areas.

Members were pleased with the progress made and thanked the Operations Manager for his presentation, asking if he would update the Committee again in 6-9 months' time.

OS.9 UPDATE ON CLIMATE EMERGENCY ACTION

A report had been presented to the Committee on the work which was being carried out on the 'Climate Emergency'. Climate issues were now part of the Council's priorities and formed the basis of projects such as the Rugby Club Car Park, energy efficiency at Trinity Road and work with the communities to encourage using renewable technology. A report on the Climate Emergency Strategy and Action Plan would be presented to Cabinet in September 2020.

Discussion was focussed on how the Council engaged with staff and the wider community, there was a lot of enthusiasm within communities for suitable, safe routes for cycling.

The high street recovery fund was being administered by Gloucestershire County Council, funding to the district council was small. Members queried whether Officers were being able to access advice and grants from other bodies and government grants, together with working alongside organisations such as the Cotswold Conservation Board.

Concern was expressed that more cars would be on the roads as children go back to school and Members were keen for every opportunity to highlight the Cotswolds within the context of Gloucestershire Transport Strategy.

Work on Town Centres was being carried out in two phases, with softer measures being put in place in relation to pavement marking and signage. Information was being sent out to relevant Town and Parish Councils and Officers were looking at how areas around the County were dealing with these issues, working with the community to move forward with the change.

RESOLVED that the report be noted.

Record of Voting - for 9, against 0, abstention 0, absent 0.

OS.10 MEMBER BRIEFING NOTE – CRIME AND DISORDER

A report was presented to the Committee on the Crime and Disorder responsibilities of the Council, a suggestion was that the Committee received an annual update to review and scrutinise the work being carried out, as this Committee had a responsibility to act as the Crime and Disorder Committee for the Council. It was noted that Councillor Brassington represents the Council on the Police and Crime Panel.

Councillor Forde, as Chair of the Community Safety Partnership (CSP) addressed the Committee and highlighted that, since she became Chair, the aim was to raise the profile of the Committee. Representatives of the CSP work with colleagues across services in Gloucestershire, including the Education service. Within the County the CSP were the first to meet after lockdown and continued to meet weekly throughout the lockdown. Key officers and organisations across the Council and County worked well together, and contributions from this Committee, to the CSP would be welcome.

It was suggested that Councillor Brassington should be co-opted onto the Committee, as a voting Member, in his role as a member of the Police and Crime Panel.

Councillor Brassington explained that his role on the Police and Crime Panel is completely separate to the responsibilities of this Committee.

Members did reiterate that the Police and Crime Panel was a separate body and scrutiny is part of the job of every Councillor.

RESOLVED that note the report and comments made be noted and the terms of reference be completed in order for the Committee to act as the Crime and Disorder Committee when necessary

Record of Voting - for 9, against 0, abstention 0, absent 0.

OS.11 SUMMARY FINANCE/SERVICE PERFORMANCE REPORT

A report was presented to the Committee for the year end 2019/20.

The format for reporting performance was to change, giving a clear indication of the split between Publica and the Council. The new format report would be presented to the Committee in September 2020. This was welcomed by the Committee.

Members questioned the customer satisfaction rate. Officers explained it was recognised that the website was not user friendly when the indicators were reported, although the Council's website had been updated and Quarter 1 will see a higher level of satisfaction.

Requests for green bin licenses had reduced in the last year, and it was considered that residents may be using their own compost bins to dispose of the waste, but there was no reason for concern.

RESOLVED the report and any comments made be noted.

Record of Voting - for 9, against 0, abstention 0, absent 0.

Note: Members wanted to express appreciation at the amount of additional work that staff had carried out to provide services across the district during the Covid emergency and the contributions made in the year before Covid-19 Pandemic.

OS.12 TETBURY AND FAIRFORD TASK AND FINISH GROUP

The Chair introduced this item to agree the terms of reference for the group and the Members of the group. It was considered that three Members should be part of the group with three Officers giving support, with the first meeting to be arranged as soon as possible.

The purpose was to learn the lessons from what had been seen by the public as a failure of the Council to continue to provide or support sports centres in Tetbury and Fairford.

The Group would consist of:

Councillors Gary Selwyn (Chair), Gina Blomefield and Dilys Neill
Officers - Group Manager - Strategic Support, Chief Accountant and Democratic Services

RESOLVED that:

- (a) the membership of the group be approved;**
- (b) the Terms of Reference be agreed;**
- (c) the Chair convenes a meeting of the group as soon as possible.**

Record of Voting - for 9, against 0, abstention 0, absent 0.

OS.13 DRAFT WORK PLAN 2020/21

Items to be added to the Work Plan

Review of Community Grants Schemes and their operation – was this being operated well; were monies being distributed equitably across the district; was the application process appropriate.

Local Government reorganisation in Gloucestershire – when coming out of a crisis it gives time for change was the Council in the best position and ready for the change to two tier local government.

Local Plan - Housing

RESOLVED that the work plan be noted and the items above added to the work plan.

The Meeting commenced at 4.00pm and closed at 7.00pm.

Chair

(END)



Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	OVERVIEW AND SCRUTINY COMMITTEE 1 SEPTEMBER 2020
Report Number	AGENDA ITEM 9
Subject	COTSWOLD DISTRICT LOCAL PLAN UPDATE
Wards affected	ALL
Accountable member	Cllr. Rachel Coxcoon - Cabinet Member for Planning Policy, Climate change and Energy Email: Rachel.coxcoon@cotswold.gov.uk
Accountable officer	James Brain, Forward Planning Manager Tel: 01285 623549 Email: james.brain@publicagroup.uk
Summary/Purpose	To provide an update on the 'next steps' in the process of updating a local plan.
Annexes	ANNEX A: Planning for the Future consultation (Government White Paper) ¹ ANNEX B: Changes to the current planning system consultation ²
Recommendation/s	<i>To note the report</i>
Corporate priorities	<i>"to make the Local Plan green to its core"</i>
Key Decision	NO
Exempt	NO
Consultees/ Consultation	None

¹ <https://www.gov.uk/government/consultations/planning-for-the-future>

² www.gov.uk/government/consultations/changes-to-the-current-planning-system

BACKGROUND

1. A review of the adopted Cotswold District Local Plan (the Local Plan) was undertaken during the first half of 2020. The review concluded that a partial update of the Local Plan is required to ensure that it continues to remain robust up to the plan period 2031. This review was presented to members of Council on 3rd June 2020 (the Council report) and was unanimously agreed that a partial update of the Local Plan be carried out. The Local Plan Review is available on the Council's website via the committee pages or at section 9 of the report.

2. MAIN POINTS

2.1. The following section outlines the key documents, process and 'next steps' in the process of updating a local plan; a summary is provided at table one.

Table one: Local Plan update – current and next steps

Process / Document / Evidence	Status
Publish Local Development Scheme (LDS)	Cabinet / Council - Oct
Agree Terms of Reference for Local Plan and Cirencester Masterplan Programme Boards	Cabinet / Council - Oct
Review updated National Planning Policy Framework (NPPF)	Expected Autumn 20
Review National Modal Design Code	Expected Autumn 20
Publish Statement of Community Involvement	Cabinet / Council Nov
Approve Gloucestershire Statement of Common Ground	Autumn to late 2020
Commission / Publish key evidence: Sustainability Appraisal scoping document Authority Monitor Report Residential and Employment Land Monitoring statistics Carbon Emergency Strategy Housing Land supply report Gloucestershire Housing Needs Assessment Gloucestershire Economic Needs Assessment Renewable Energy Strategy Cotswold District Green Infrastructure Strategy Gloucestershire LNP Natural Capital Mapping and Nature Recovery Network / Strategy Role and Function Settlement Study Cirencester Town Centre Masterplan Sustainable Transport Strategy Strategic Housing and Economic Land Availability Assessment Local Plan Viability Report Infrastructure Delivery Plan Sustainability Appraisal and Habitats Regulation Assessment	Completed early 2020 Published June 2020 Publish Sept 2020 Cabinet / Council - Sept Publish Sept 2020 Publish Sept 2020 Publish Sept 2020 Commission Sept 20 Publish Nov 2020 Expected 2021 To be confirmed (LDS ³) To be confirmed (LDS) To be confirmed (LDS) To be confirmed (LDS) To be confirmed (LDS) To be confirmed (LDS) To be confirmed (LDS)
Issues and Options consultation – a formal Local Plan making milestone	To be confirmed (LDS)

³ Local Development Scheme

2.2. Local Development Scheme (LDS)

- 2.2.1.** English local planning regulations⁴ place a requirement on Cotswold District Council to keep its LDS up to date. This document sets out the main local plan making milestones and includes the anticipated timings for each of the formal consultation stages, the submission of the local plan to the Planning Inspectorate, Examination in Public and finally adoption.
- 2.2.2.** An indicative timetable was provided in the Council report and in advance of the LDS. However, it was explained that this had not been subject to the rigours of the project management system and it does not factor in the effects of the Covid-19 emergency. The Council's LDS is currently being reviewed and an update will be presented to Cabinet in October 2020.
- 2.2.3.** The LDS timetable is subject to periodic review and milestones may change if, for example, significant additional issues are identified through the consultation process, national planning legislation reform and/or the review of the Council's evidence base.

2.3. Local Plan and Cirencester Masterplan Programme Boards

- 2.3.1.** Revised terms of reference for the Local Plan and Cirencester Town Centre Programme Boards will be presented to Cabinet in October. The principal role of both boards is to monitor the respective programmes of work and in particular to assess time, costs and risks of each project. The Boards' project management administration will be supported by the Forward Planning team's Project Officer.
- 2.3.2.** Cirencester Town Council is a member of the Masterplan Programme Board and reciprocal arrangements are in place with respect to the Town Council's Neighbourhood Planning Group. An update of the Board's Terms of Reference will provide timely reassurances to a key project partner.

2.4. Statement of Community Involvement (SCI)

- 2.4.1.** Much like the LDS, the SCI is a requirement of the English local planning regulations and there is an expectation that this is kept up to date. The document sets out how the Council intends to consult and engage with local communities, businesses and stakeholders (statutory and non-statutory). Unlike previous editions the Council will need to set out how intends to undertake formal consultations in the context of the Covid-19 pandemic and the need for social distancing. The Council's SCI will be presented to Cabinet in November 2020.

2.5. Gloucestershire Statement of Common Ground (GSoCG)

- 2.5.1.** The NPPF requires all local planning authorities to produce, maintain and keep up to date a Statement of Common Ground to highlight agreement on cross boundary strategic issues with neighbouring authorities and other relevant organisations.
- 2.5.2.** The Gloucestershire Economic Growth Joint Committee (GEGJC) reported and approved, at a meeting 3 June 2020, that the Strategic Planning Manager at Cheltenham Borough be tasked with assuming the duties of the Gloucestershire Spatial Planning Coordinator's role and to lead the Senior Planning Officers Group to deliver a draft Gloucestershire Statement of Common Ground. A draft paper is expected to be available in late 2020.

⁴ The Town and Country Planning (Local Planning) (England) Regulations 2012 (as amended) - <https://www.legislation.gov.uk/uksi/2012/767/contents/made>

2.6. Commissioning Local Plan evidence

- 2.6.1.** Table one provides a summary of the key pieces of evidence that is due for commission and/or publication over the next 12 to 18 months. The LDS will set out a high level programme of work, including milestones and anticipated dates. Detailed project plans will be presented to the members of each Programme Board for review and monitoring at regular intervals.

3. FINANCIAL IMPLICATIONS

- 3.1.** Financial implications are set out in the Council report in paragraphs 4.1 to 4.4. As part of the LDS / project planning process, officers are refining expected costings and these will feature in an update to the Council's Medium Term Financial Statement.

4. LEGAL IMPLICATIONS

- 4.1.** Legal implications are presented at paragraphs 6.1 to 6.4 of the Council report.

5. RISK ASSESSMENT

- 5.1.** An assessment of the risks is presented at paragraphs 7.1 to 7.5 of the Council report. Since the Council meeting several matters have come into focus that will have a bearing on the local plan update. These can loosely be categorised into four themes: Covid19, the planning reform white paper and changes to the planning system; the economy and the forthcoming devolution white paper.

5.2. Covid19 Pandemic

- 5.2.1.** During the spring 2020 large parts of society and the UK economy was placed in to lockdown to help protect the NHS and the spread of the virus. Lockdown has been gradually lifted during the summer months although the England's chief medical officer announced in July we are reaching the limit in terms of easing further measures⁵. In recent weeks areas of northern England and the East Midlands have seen the return of more stringent lockdown measures resulting from local spikes in rates of infection.

- 5.2.2.** There have been notable changes to society in response to the pandemic, for example increased home working, reduced footfall in high street, changing shopping habits, altered commuting patterns, increased isolation, etc. and it is difficult to know whether these trends will endure once the pandemic has been controlled. The Local Plan making process will need to keep these trends under review and where possible identify measures that support local communities and business to prosper.

5.3. White Paper and changes to the current planning system

- 5.3.1.** Since the Council meeting, the government has presented a White Paper titled 'Planning for the Future' (the white paper)⁶ for consultation as well as a consultation of the 'Changes to the current planning system'⁷. A paper will be presented to Council in September summarising the two consultations together with responses to the respective questionnaires.

⁵ <https://www.bbc.co.uk/news/av/uk-53609896/chris-whitty-on-lockdown-easing-we-have-probably-reached-limit-of-what-we-can-do>

⁶ <https://www.gov.uk/government/consultations/planning-for-the-future>

⁷ www.gov.uk/government/consultations/changes-to-the-current-planning-system

- 5.3.2.** The white paper proposes reforms of the planning system to streamline and modernise the planning process, bring a new focus to design and sustainability, improve the system of developer contributions to infrastructure, and ensure more land is available for development where it is needed. The consultation closes on 31 October 2020.
- 5.3.3.** The second consultation (Changes to the current planning system) closes on 1 Oct 2020 and seeks views on specific changes to the NPPF:
- a) changes to the standard method for assessing local housing need;
 - b) securing of First Homes through developer contributions in the short term until the transition to a new system;
 - c) supporting small and medium-sized builders by temporarily lifting the small sites threshold so developers do not need to contribute to affordable housing (to sites of 40 to 50+ dwellings). We assume this is done separately so they can implement this change shortly and will have major AH supply issues in rural areas like ours;
 - d) extending the current Permission in Principle to major development
- 5.3.4.** The white paper gives notification that the government intends to publish an update of the NPPF and publish a new National Modal Design Code in the autumn months. Officers will review these changes and their implications to local plan making activities, Development Management process and other related established programmes of work.
- 5.3.5.** Proposed changes contained within the white paper require primary legislation before they can take effect.

5.4. The Economy

- 5.4.1.** The Office for National Statistics (ONS) has confirmed the decline in the second quarter of 2020 was widespread, with a significant drop in output across the services, production and construction industries taking the level of GDP back to the equivalent position in June 2003 (17 years ago). Jonathan Athow, ONS deputy statistician for economic statistics, said: “The recession brought on by the coronavirus pandemic has led to the biggest fall in quarterly GDP on record.
- 5.4.2.** Monthly economic figures indicate that the UK economy is recovering from the pandemic as lockdown measures have gradually relaxed and pent-up demand fuelled a rise in consumer spending. Jonathan Athow, confirmed that, “Despite this, GDP in June still remains a sixth below its level in February, before the virus struck.”⁸
- 5.4.3.** Predicting the longer-term impact that Covid-19 might have on the economy will be an important exercise to inform a wide range of disciplines, including land use planning. However, given the lack of precedent for a pandemic of this scale in modern times, forecasting future economic performance remains highly uncertain. A Gloucestershire wide assessment of long term economic needs is due to be published in autumn. The report will include commentary on the implications of Covid-19 and Brexit.
- 5.4.4.** The Council’s annual statistical reports will continue monitor the delivery of new development including the Council’s ability to maintain a robust five year housing land supply.

⁸ <https://www.ons.gov.uk/economy/grossdomesticproductgdp/bulletins/gdpmonthlyestimateuk/june2020>

5.5. Devolution White Paper

- 5.5.1.** The Devolution white paper is expected to be published during the autumn months at which point it will become apparent how devolution may affect local plan making in the medium to long term.

6. EQUALITIES IMPACT (IF REQUIRED)

- 6.1.** Not required at this stage

7. CLIMATE CHANGE IMPLICATIONS (IF REQUIRED)

- 7.1.** The Council has declared a climate emergency which commits the Council to prepare an action plan to show how it will support the District to become carbon neutral. The Council has also committed to make the Local Plan green to its core. An update to the Local Plan will directly support local communities and businesses to mitigate and adapt to climate change.

8. ALTERNATIVE OPTIONS

- 8.1.** The June Council paper explained that the alternative is to not review the adopted Cotswold District Local Plan (2011 to 2031) until the fifth anniversary of its adoption in August 2023.

9. BACKGROUND PAPERS

- 9.1.** The following documents have been identified by the author of the report in accordance with section 100D.5(a) of the Local Government Act 1972 and are listed in accordance with section 100 D.1(a) for inspection by members of the public:

- [Local Plan Review Council Report](#) to Council dated 3 June 2020 ([minutes of meeting](#))
 - ANNEX A - [PAS Toolkit Part 1: Local Plan Review Assessment](#);
 - ANNEX B - [PAS Toolkit Part 2: Local Plan Form & Content Checklist](#);
 - ANNEX C - [Cotswold District Local Plan Policy Review#](#)

- 9.2.** These documents are available for inspection via the Council's website and at the Council Offices during normal office hours for a period of up to 4 years from the date of the meeting. Please contact the author of the report.



Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	OVERVIEW AND SCRUTINY COMMITTEE – 1 SEPTEMBER 2020
Report Number	AGENDA ITEM 10
Subject	FINANCIAL, COUNCIL PRIORITY AND SERVICE PERFORMANCE REPORT – 2020-21 QUARTER ONE
Wards affected	All
Accountable member	All relevant Cabinet Members
Accountable officer	Christine Gore, Interim Chief Executive Tel: 01285 623605 Email: christine.gore@cotswold.gov.uk
Summary/Purpose	To provide an update on progress on the Council’s priorities and service performance To provide information on the Council’s financial position
Annexes	Annex A - Council Priorities report Annex B - Performance indicator report Annex C1 - Revenue Summary and Variances Annex C2 – Forecast Variances Annex D - Summary of gross capital expenditure
Recommendation/s	<i>That the Committee reviews overall progress on the Council priorities, service delivery and financial performance for 2020-21 Q1</i>
Corporate priorities	Respond to the challenges presented by the Climate Change Emergency Deliver good quality social rented homes Present a Local Plan which is Green to the Core Ensure that all services delivered by the Council are delivered to the highest standard Help residents, businesses and communities access the support they need to achieve their ambitions
Key Decision	NO
Exempt	NO
Consultees/ Consultation	None

1. BACKGROUND

- 1.1.** In September 2019, the high level council aim and priorities were adopted by Council; a further update was expected in May 2020. The impact of Covid-19 has partly delayed the more detailed work, but has presented an opportunity to re-examine the Council's priorities as part of the Covid-19 recovery work.
- 1.2.** A new performance management framework is being developed; a much broader framework than previous frameworks. It sets out six key strands of information on which assurance needs to be provided, with a key shift in focus from performance monitoring to performance management:
 - Business analytics and service assurance
 - Place based measures and comparators
 - Business Plan strategic actions
 - Council Plan priority actions
 - Project and programme management assurance
 - Risk and opportunity management
- 1.3.** As part of the Business Analytics and Service Assurance strand, an initial review of performance indicators has been completed. Significant work is still required and it is expected that the indicator set will flex as priorities change and gaps are identified.
- 1.4.** This report is the first iteration of the newly styled performance report; it will evolve in line with the emerging Performance Management Framework as well as feedback from senior officers and Members.
- 1.5.** A high level commissioning statement was approved by Cabinet in January 2020 which sets out the relationship between Publica and the Council and their respective responsibilities. The Executive Director (Commissioning) is accountable to the Council for the services commissioned from Publica, and also for the services commissioned by Publica from third parties on behalf of the Council. Publica must ensure that it provides the necessary information to the Council so it can assess whether the commissioned services are being delivered in accordance with the agreed quality and standard. The Council's Interim Chief Executive is responsible for reviewing and approving the information provided in this report prior to its publication.
- 1.6.** The Council's Interim Chief Executive has received a report on progress towards achieving the Council's priorities and service performance. She has assessed performance in line with the high level commissioning statement, and confirms that overall, services have been delivered to the agreed quality and standard. She has also noted the significant impact of Covid-19 on communities, customers, services, and staff, and draws attention to the following:
 - When the nation went into lock down, a significant number of staff were redeployed to support our communities. The speed at which mechanisms were set up to deal with the response was impressive, for example the Community Help Hub, and the processing of business grants.

- Many services have continued to operate without any visible reduction in service delivery, with the majority of staff working from home. Some services have had to adapt and change the way that they do business which is also presenting opportunities for doing things differently in the future.
- The impact of Covid-19 on some services has been severe, and some services have had to close, for example, our leisure centres. In addition, the Council suspended car parking charges during the lock down, and enforcement activities were suspended from 23 March to 15 June 2020; these suspensions have had a significant impact on parking income. The use of the Council's car parks is steadily increasing but is not yet back to pre-Covid-19 levels. On a more positive note, the Council is providing free car parking permits for NHS staff and other care workers.
- The delivery of affordable housing, one of the Council's priorities, was also impacted by Covid-19. Delivery schedules are expected to be delayed by approximately three months, and sites will need to ensure that social distancing and hygiene are managed, as well as reconfiguring and increasing welfare facilities.

2. COUNCIL PRIORITY REPORT

- 2.1.** During Q1, the Council's main priority was the response to Covid-19 and the commencement of the recovery phase; and this is the key theme running through this report. However, some progress against the high level priorities has been achieved (see Annex A); for example a climate change strategy and housing delivery strategy have both been prepared and will be considered by Cabinet at this meeting.

3. SERVICE PERFORMANCE REPORT

- 3.1.** During Q1, some services had to cease while other services had to find new ways of working in response to Covid-19. Overall, many services have performed well with no visible reduction in quality or standard. A full report is attached at Annex B.

4. FINANCIAL PERFORMANCE

Financial Performance (Revenue)

- 4.1.** The Council set its budget for the 2020/21 financial year on 26th January 2020, just before the Covid-19 lockdown. Demand has been lower for many of the Council's income generating services, especially car parking, leisure services, planning and building control. In addition, the Council has faced pressures on its expenditure budgets. In particular, providing emergency accommodation for individuals and families facing homelessness, collecting additional waste and recycling materials and ensuring that the Council's leisure contractor was able to fulfil its contractual obligations to ensure the Council's leisure centres and museum were adequately maintained and managed while they were closed to the public.
- 4.2.** The Council has regularly reported the impact upon Covid-19 on its finances to the Government. In response the Government has provided three tranches of grant funding in recognition of expenditure pressures. The Government has also promised additional funding to compensate for income losses, although no funding has yet been received for this.

- 4.3. The financial impact of Covid-19 has been felt across the Council services and therefore across many of the service budgets. This report sets out the income and expenditure variances against the original budget approved by Council in February both the actual performance against the profiled budget for the period April to June 2020 and the forecast budget variances for full financial year.
- 4.4. The detailed budget variances for the first quarter are set out at **Annex C1**. The forecast variances for the full financial year are set out in **Annex C2**. The forecast impact of Covid-19 on the Council's income budgets is £2.8 million and the impact upon the expenditure budgets is £1.0 million, £3.8 million in total. Government grants of £1.2 million have been received in recognition of expenditure pressures and the additional burden of administering £37.4 million of funding for grants to businesses in the district. The estimate of the grant promised in recognition of income losses is £1.5 million. In total Government support is forecast to be around £2.8 million for the year, leaving a gap of £1 million which will need to be funded.
- 4.5. Cabinet will be considering a revised budget for 2020/21, which addresses the forecast budget gap, as a separate item at this Cabinet meeting.

Capital Activity

- 4.6. Details of capital expenditure are set out at **Annex D**.

Capital receipts and disposals

- 4.7. There were no capital receipts and no disposals during the first quarter of the financial year.

5. LOCAL GOVERNMENT OMBUDSMAN (LGO) ANNUAL REVIEW 2019/20

- 5.1. The Annual Review Letter 2019/20 sets out the complaints that were made against the Council in 2019/20, as well as the outcome of those complaints.
- 5.2. In total, the LGO received six complaints/enquiries about this Council, four of which were related to Planning and Development. In the previous year, the Council received four complaints/enquiries, of which three related to Planning and Development.
- 5.3. Seven decisions were made by the LGO in 2019/20; one complaint was referred back to the Council for a local resolution; and three complaints were investigated in detail.
- 5.4. Of the three Planning and Development complaints that were investigated in detail, the LGO upheld one complaint. The LGO is satisfied that the Council has implemented the recommendation made in connection with this complaint and that 'the Council will share this decision with relevant staff and remind staff that they must clarify with Members whether a planning application should be decided by a Committee when agreed changes to a development have not been secured'.

6. CABINET

- 6.1. Feedback from this Committee will be reported to Cabinet at its meeting on 7 September 2020.

7. FINANCIAL IMPLICATIONS

- 7.1. As described in section 4 of the report.

8. LEGAL IMPLICATIONS

8.1. None

9. RISK ASSESSMENT

Contained within the report.

10. ALTERNATIVE OPTIONS

10.1. None

11. BACKGROUND PAPERS

11.1. None



COTSWOLD
DISTRICT COUNCIL

COUNCIL PRIORITIES REPORT
April 2020 - June 2020

Cotswold District Council Corporate Plan 2019-23

Our Aim

To rebuild the Council so it can be proactive and responsive to the needs of our residents and businesses in a fast changing environment, building for the future whilst respecting our heritage

Our Priorities

- Respond to the challenges presented by the Climate Change Emergency
- Deliver good quality social rented homes
- Present a Local Plan which is Green to the Core
- Ensure that all services delivered by the Council are delivered to the highest standard
- Help residents, businesses and communities access the support they need to achieve their ambitions

Our Principles

- Rebuilding trust and confidence in the Council by promoting a culture of openness and transparency
- Value for money - we will use the Council's resources wisely, but will invest in fabric and future of the District
- Listen, Hear, Act - we will seek thoughts and ambitions from our residents to inform our decision-making

Covid-19 response and recovery

During Covid-19 crisis, the Council has been busy supporting residents, businesses, and local people. During Q1...



Following a period of intense activity to support our communities during Lockdown, the Council started focussing on Recovery in May. It is likely the response and recovery phases will run alongside each other for some months to come particularly if we see a second spike, however we are working to build resilience in communities and help businesses recover.

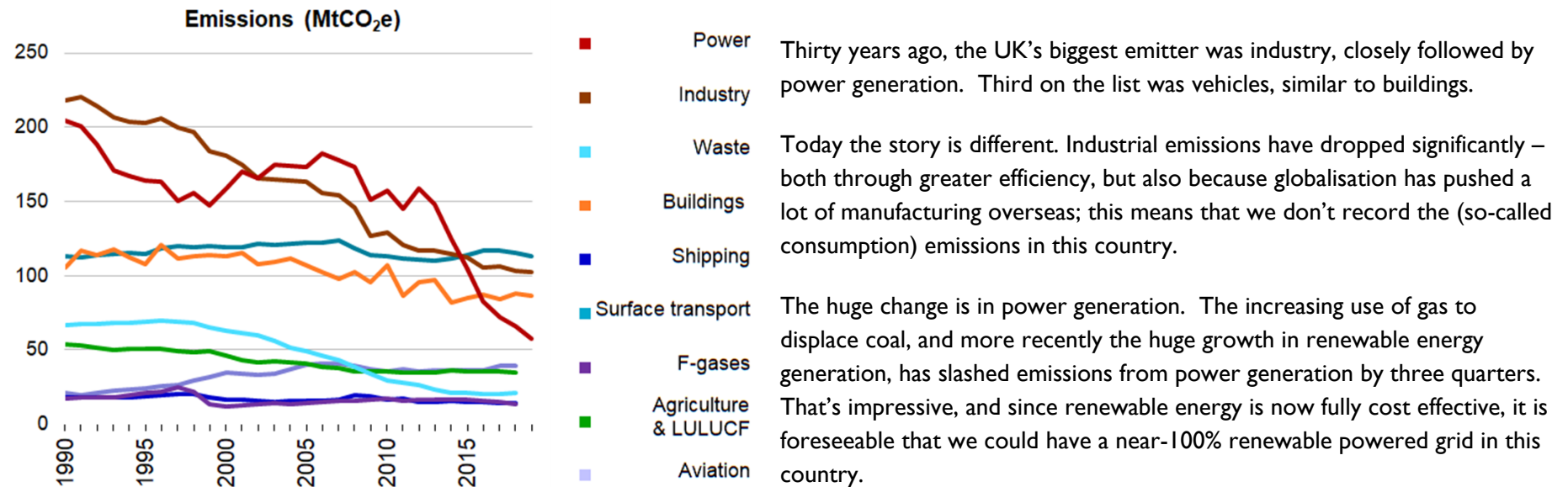
Our Recovery plan focuses on four key themes; Communities, the Economy, the Environment and a sustainable Council services. We have already provided assistance to businesses, helping them to safely reopen, which included the provision of packs including guidance, posters and social distancing floor stickers, which were delivered to around 700 businesses. We then provided support for the hospitality sector providing guidance and posters to around 350 pubs,

cafes and restaurants. We have worked with eleven of the Town and larger Parish Councils to explore opportunities for introducing measures on the streets to widen pedestrian areas and install barriers, signage and pavement marking to encourage social distancing and make High streets safe for shoppers. Schemes are now progressing in Cirencester, Stow on the Wold, Moreton in Marsh, Chipping Campden and Tetbury.

We are also working closely with voluntary sector partners and other organisations to identify issues in communities and ensure the right support is in place to help people who have lost their jobs, face financial hardship and may struggle with isolation and mental health problems. This work will help shape the delivery of the Council's priorities going forward as we build on the learning from the Pandemic.

Respond to the challenges presented by the Climate Change Emergency

The Context



The really stubborn emitters are vehicles and buildings. Vehicle emissions have flatlined for thirty years, and are now the biggest single emissions category. The uptake of electric vehicles has started, but has not yet had an impact on emissions, and market forces (such as the popularity of SUVs) has actually pushed us the wrong way in recent years.

Emissions from buildings i.e. heating has barely dropped - energy efficiency is generally poor, and improving energy efficiency will be extremely expensive, requiring the replacement of gas boilers by high efficiency electric heating, and increasing insulation.

Leaving to one side the emissions associated with the overseas manufacturing of the goods we consume, the really hard part of the UK's emissions reduction starts now. The legally binding target of net zero emissions by 2050 requires a much steeper fall in emissions per year from now onwards, than we have achieved to date.

Minimising, and adapting to the forthcoming effects of, climate change is a priority for everyone. The science is settled (climate heating is man-made; net greenhouse gas (GHG) emissions must be cut to zero), and all major international agencies agree that the climate crisis, and the linked biodiversity crisis, is the biggest threat to all our livelihoods. This is captured in CDC's declaration of a climate emergency.

Whilst global CO₂ emissions were temporarily reduced by Covid-19 (by about 5.5%), reaching the Paris target (<1.5C) would require much larger emissions reductions (>7.5%) each year for the whole of this decade. The Paris target is now, in effect, unachievable. Mitigation (drastically reducing GHG emissions) remains essential, and must go hand-in-hand with adaptation (managing the physical, economic and social impacts of inevitable climate disruption). Driving down GHG emissions will require every human activity to change, from transport to energy generation to food to how we use energy in homes and workplaces.

The Cotswold District Climate Emergency Declaration aims at carbon neutrality, also called net zero carbon – that is, where emissions are drastically reduced but those that remain are balanced by natural processes, such as trees growing, which remove carbon from the atmosphere. Eventually the world will have to remove carbon so that GHG concentration doesn't merely stabilise, but falls.

Actions we are taking

GHG emissions from the district are dominated by transport (burning diesel and petrol). The Council is therefore developing a strategy to encourage people who live and work in the district to move more quickly to electric vehicles. Short term actions include installing electric vehicle charge points in car parks. Four electric vehicle bays with fast charging points have been installed at the Rugby Club. In addition, the car park will be a 'park and stride' for permit holders only so everyone is guaranteed a parking space; this will keep cars out of centre, and eliminate the need to drive around looking for parking. The car park will open this summer.

The Council and the District can play its part in speeding up the country's transition to 100% renewable electricity generation. The Council is preparing feasibility studies for solar power installations at sites it controls, and will work with other district stakeholders at other sites.

A significant part of both the council's own emissions footprint, and that of the whole district, is heating buildings (homes and workplaces). Getting off gas and moving to renewable electric heating is a huge challenge, but essential. The Council is preparing to support homeowners and business owners with making this change.

Deliver good quality social rented homes

The Context

The high quality natural and built environment makes the District a desirable place to live. Cotswold District has a high number of properties owned outright (37.8%, vs 30.6% national average) reflecting the attractiveness of the District as a place to retire or to purchase a second home.

House prices and rents are relatively high; at the end of September 2017, the median property price in Cotswold District was £350,000, over 55% higher than the median property price in England and Wales, while the median monthly rent was £848 in 2017-18, nearly 26% higher than the national median (Private rental market summary statistics - April 2017 to March 2018, Valuation Office Agency).

The high house prices and high rents, coupled with the lower than average earning from local jobs, means housing affordability is a significant challenge for residents in the District which may result in the out migration of young people or alternatively encourage people to commute into Cotswold for work, while living in areas where housing is cheaper.

Actions we are taking

The Gloucestershire Local Housing Needs Assessment (LHNA) has been commissioned to identify the housing need and mix across Cotswold District. The findings of the assessment will be presented to Members in August, and will be published once all presentations have been completed at the six Districts. The next step is for Officers to assess the impact of the findings which will feed into the Local Plan review.

In parallel but separate from the Local Plan process, a draft Housing delivery strategy is being prepared and a formal report is expected at Cabinet in September 2020. The aim is to set out how the Council can provide truly affordable housing over its whole cost including rent and running costs to enable local people to remain in their communities and supporting them to gain access to longer term housing provision. The delivery strategy will be cross cutting, linking with other council priorities including climate change and health and well-being and will provide a framework against which potential schemes can be considered.

The strategy will look at all housing provision including homelessness, longer term housing for those on the housing register as well as delivering more broadly on the Council's housing priority. The mix of housing tenure will be determined on a site by site basis depending on the housing need for the area and the financial viability of the site.

A scheme to develop housing in Kemble has previously been the subject of Cabinet decisions and the Parish council and local communities were consulted earlier this year. This scheme will now be progressed in line with the Housing Delivery Strategy and a report will be brought to September Cabinet to agree next steps.

A planning application for 14 affordable homes in Avening was recently approved by the Planning committee which will deliver 9 social rent and 5 shared ownership properties, this scheme will also now be progressed.

A cross party Affordable Housing Board has been set up to review the proposals for housing delivery with its first meeting taking place in late July when the draft Housing Delivery Strategy was discussed.

Present a Local Plan which is Green to the Core

The Context

In July 2019 the Council declared a Climate Change Emergency and in July this year the Council made a further commitment to the environment by declaring an Ecological Emergency. Key to the commitments made in both emergencies is the partial update to the Local Plan and making it green to the core.

Since the adoption of the Local Plan, in August 2018, the National Planning Policy Framework has introduced new guidance. The guidance increases the importance of climate change adaptation and mitigation and the role Planning Policy has to play. In the next few months the Environment Bill and the Agricultural Bill will receive Royal Assent. Along with the Clean Growth Strategy they represent the Government's ambition to combat climate change and give the environment a bigger mandate.

Actions we are taking

The adopted Local Plan has been reviewed and at a meeting of Full Council in June 2020, members unanimously approved to partially update the local plan. A review of local plan policies is the first step in the local plan process and reveals which policies can be left as they are and which policies need updating and the options available to update them. Along with international and national pledges made by Central Government, the update will reflect the work being produced by the other services across the organisation. The Renewable Energy Strategy is a good example of this.

The Local Plan can be seen as the glue that holds various corporate objectives together and provides physical action; it also translates national legislation to a local level. The update of the Local Plan will aid the building of new homes, in the right place, with suitable green infrastructure that promotes the transition to carbon neutrality. It will assist in providing services and opportunities to enhance the area both for the wellbeing of the people living here as well as its visitors. It will also provide the tools to enhance, create and protect the local environment and the biodiversity of the District and its neighbours.

In the next coming months the Forward Planning team will be preparing various plan making documents such as the Local Development Scheme, Statement of Community Involvement which will support a forthcoming Issues and Options consultation. The exact dates of the consultation are yet to be agreed as is the technical detail behind the consultation itself. The next report will provide greater detail on the local plan programme of work and will include commentary on the emerging Issues and Options work and other related plan making activities such as the Council's five year housing land supply.

Ensure that all services delivered by the Council are delivered to the highest standard

The Context

We want our customers to have a great experience. Based on user research and feedback, some of the things we know that customers value include easy access to services when it suits them, prompt delivery of services and for services to be dealt with in a consistent way.

A range of service improvements will focus on people, processes and technology. A customer experience improvement team has been set up to implement a programme which focuses on aligning and improving processes by moving them to a self-serve environment and making them simple for residents to use in particular in Waste services, Revenues and Benefits and Regulatory services.

Actions we are taking

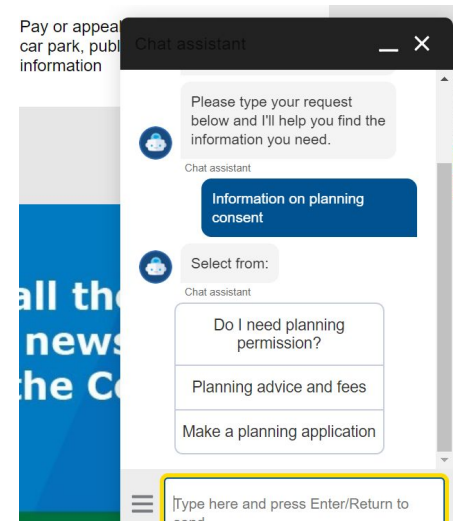
During Q1, members approved the contract award to Civica for a new Revenues and Benefit system for use across the partnership which will deliver effective, efficient and modern Revenues and Benefits Services. A full project plan is in place to upgrade Forest's system, and then to migrate Cotswold (December 2020) and West (January 2021) to Civiva in time for annual billing and benefit uprating. In May 2020 all three systems will be merged which will allow officers across the partnership to access all cases. There are two major benefits:

- customers will be able to self-serve for example, notify the Council of changes online; this will reduce the need to send out paper documents which is costly, and in turn will reduce our carbon footprint.
- the streamlining of processes and the ability to perform one annual billing process and one benefit uprating process across the partnership, saving huge amounts of time and effort.

Our Salesforce platform is used by Customer Services across the partnership and every day it manages over 1500 customer interactions.

The Live Chat capability which was launched on the Council's website in January allowing customers to interact in real time with Customer Services, also proved useful in supporting the CS team to handle the demand created by Covid-19 as well as the change to the waste contract.

In July, the Salesforce Einstein BOT was introduced to the Live Chat process which allows the customer to connect to an AI BOT which will attempt to automatically answer the questions. This service is available 24/7, although during working hours, our customers will still have the option of conversing with a real person.



In May, Salesforce was used to support the Discretionary Business Grants process. An online form /flow was built in less than two weeks and was able to perform eligibility check so that we only received valid grant applications.

Once the application was received, for the first time, Salesforce was used by both Customer Services and the Back Office to process the application.

Salesforce was also used to create the necessary payment files for processing through the General Ledger and our BACS payment systems.

Help residents, businesses and communities to access the support they need to ensure a high level of health and wellbeing

The Context

Cotswold District has an aging population; over the last 10 years, it has experienced greater growth across all 65+ age groups compared to England and Wales. Many of our older residents live alone, and coupled with the rurality of the District, loneliness and access to services are issues for the District.

During the initial Lockdown, a significant number of staff were redeployed so that the Council could respond to the needs of its communities, and many staff continue to support communities in both the response and recovery phases.

Actions we are taking

The impact of Covid-19 on residents, particularly those residents living alone has led to an upsurge in community and voluntary sector activity.

Working in partnership has been key to responding to Covid-19. Throughout lock down, the Community Wellbeing team met regularly with a small group of key voluntary sector organisations including the Churn, North and South Cotswold Foodbanks, Cotswold Friends, Cotswold and Stroud Citizens Advice, Cotswold Counselling, Home Start, and GRCC, which has enabled the team to gain valuable insight into need of local communities and also to offer our partners support where and when it was needed.

The Community Wellbeing team contacted all Town and Parish councils to understand their support networks and what measures were in place to support residents, and from this information, a toolkit was developed. The toolkit helped the team to respond quickly to referrals from the Gloucestershire Hub as local voluntary and community groups and appropriate Town and Parish councils could be easily identified. During Q1, 543 residents were supported with shopping, picking up prescriptions and social contact.

Early in Q1, the Council launched a Community Resilience Grant scheme, with resource delegated by Gloucestershire County Council and backed up by the Council's own investment, to support those organisations incurring significant additional costs supporting residents through the Covid-19 crisis. In Q1, the Council provided funding totalling £45.5k to a number of organisations including the Churn, Cotswold Friends and the Citizens Advice. This scheme has ensured that vital services have been able to adapt and continue to support vulnerable people, for example Citizens Advice needed to deliver services virtually; and that new services could be delivered to meet the specific challenges of Covid-19.

The Council has also been supporting local businesses. Throughout May and then June the Council processed a total of 3035 business grant applications under two separate schemes, awarding a total of around £36 million to support businesses which had been forced to close during lock down. It has also applied Expanded Retail Relief to 1,228 businesses, totalling around £17.7 million, and Nursery Relief to 17 businesses totalling £76,188.

The Council has supported the High Streets to re-open by developing and delivering business support packs to 700 shops and businesses. It has also consulted with businesses to identify temporary highway solutions for the District's larger town centres to make shopping safe and to encourage customers to return. In addition the Council has developed and issued guidance packs for pubs, cafes and restaurants to support the re-opening of the hospitality sector.

In addition to the Covid-19 related work to support communities and businesses, Officers are making good progress on the Leisure Strategy. A review of local strategies and plans has taken place, as well as facilities audits of current provision. There has been a good level of engagement with an online consultation with stakeholders and residents. The next step will be to analyse all the data gathered to determine what the emerging themes are. Early indications suggest climate change and carbon footprint, encouraging active travel, reducing obesity and reducing isolation/loneliness will be key themes.



COTSWOLD
DISTRICT COUNCIL

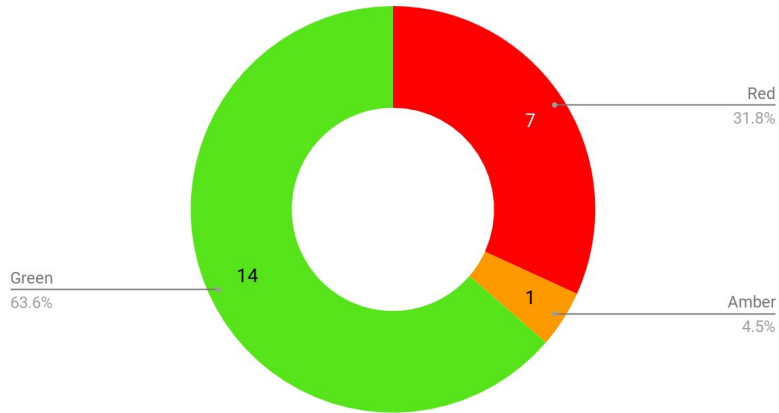
Delivering great services locally

PERFORMANCE REPORT:
April 2020 - June 2020

KEY PERFORMANCE METRICS

At a glance...

Summary of Performance



OVERALL PERFORMANCE

Overall those services that have been able to continue service delivery have performed well, despite the impact of Covid-19 on resources and workloads. Some services have had to cease operation and / or implement new ways of working in order to deliver their services. All the indicators which are 'red' have been affected wholly or partly by Covid-19.

There does not appear to be a significant detriment to limiting the delivery of services to online, virtual or phone; and customer satisfaction for services delivered by phone remains high.

Indicator	Status
Customer satisfaction - phones	Green
Customer satisfaction - F2F	n/a
Customer satisfaction - website	Green
% calls responded within 20 secs	Green
% abandoned calls	Red
CT collection rate	Green
NNDR collection rate	Amber
Average days to process HB new claims	Green
Average days to process HB change events	Green
% HB overpayment	Green
Households in Emergency Accommodation under 28 days	Red
Households in Emergency Accommodation over 28 days	Green
% major applications determined within time	Green
% minor applications determined within time	Green
% others applications determined within time	Green
% appeals allowed	Green
Affordable homes delivered	Red
% land charge searches dispatched within time	Green
% high risk notifications assessed within time	Green
% high risk food premises inspected within time	Red
Residual waste per household (kg)	awaiting data
% overall recycling rate	awaiting data
Missed bins per 100,000	Red
Leisure visits	Red
Parking enforcement hours	Red

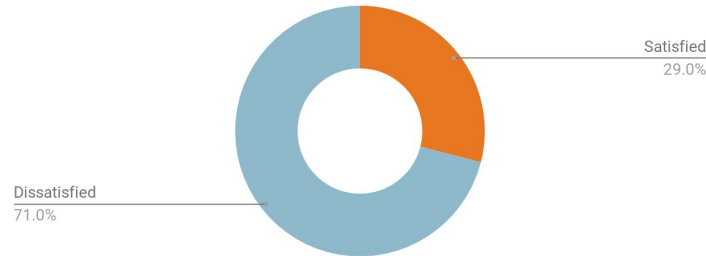
CUSTOMER SERVICE

Customer satisfaction

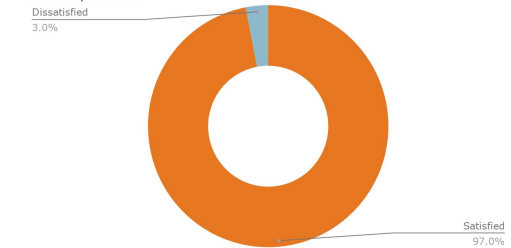
Face to face - no surveys due to Covid19



Website
76 Respondents

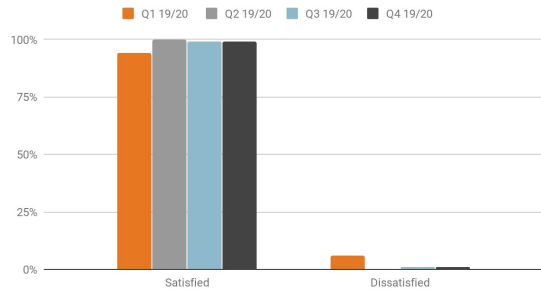


Phone
324 Respondents

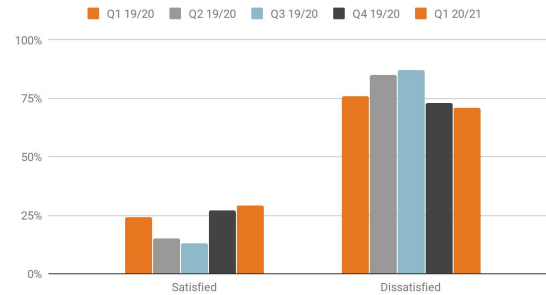


What's the trend?

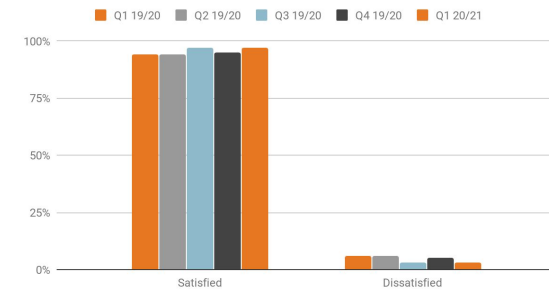
Face to Face



Web



Phone



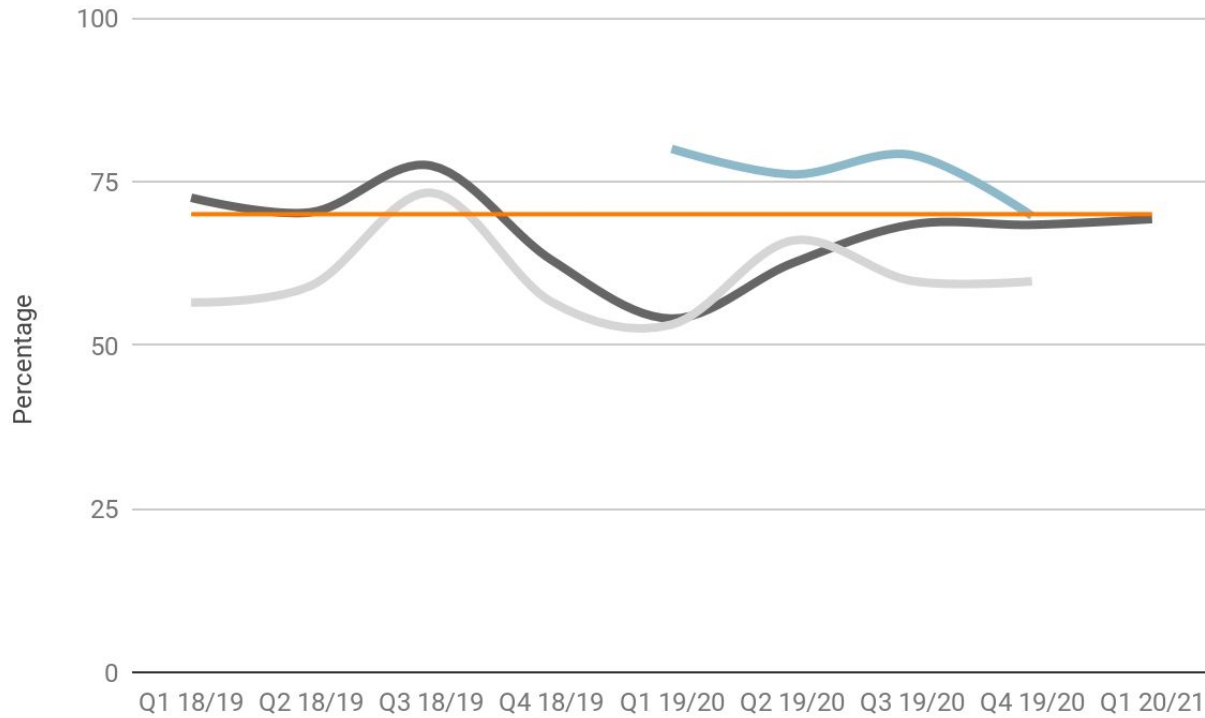
OBSERVATION

Satisfaction with services delivered face to face and telephone remains high. Due to Covid-19, the Council closed its reception areas and therefore no face to face surveys were completed.

Website data suggested that improvements were needed to ensure Council websites are user friendly and allow people to transact with us, as well as acting as a source of information. Since the new website went live on 30th January, there appears to be small improvements in the satisfaction rating. Furthermore, the website has been rated 'great' by the SOCITM accessibility benchmarking service.

Percentage of calls responded to within 20 seconds

Target
 Cotswold
 Forest of Dean
 West Oxfordshire



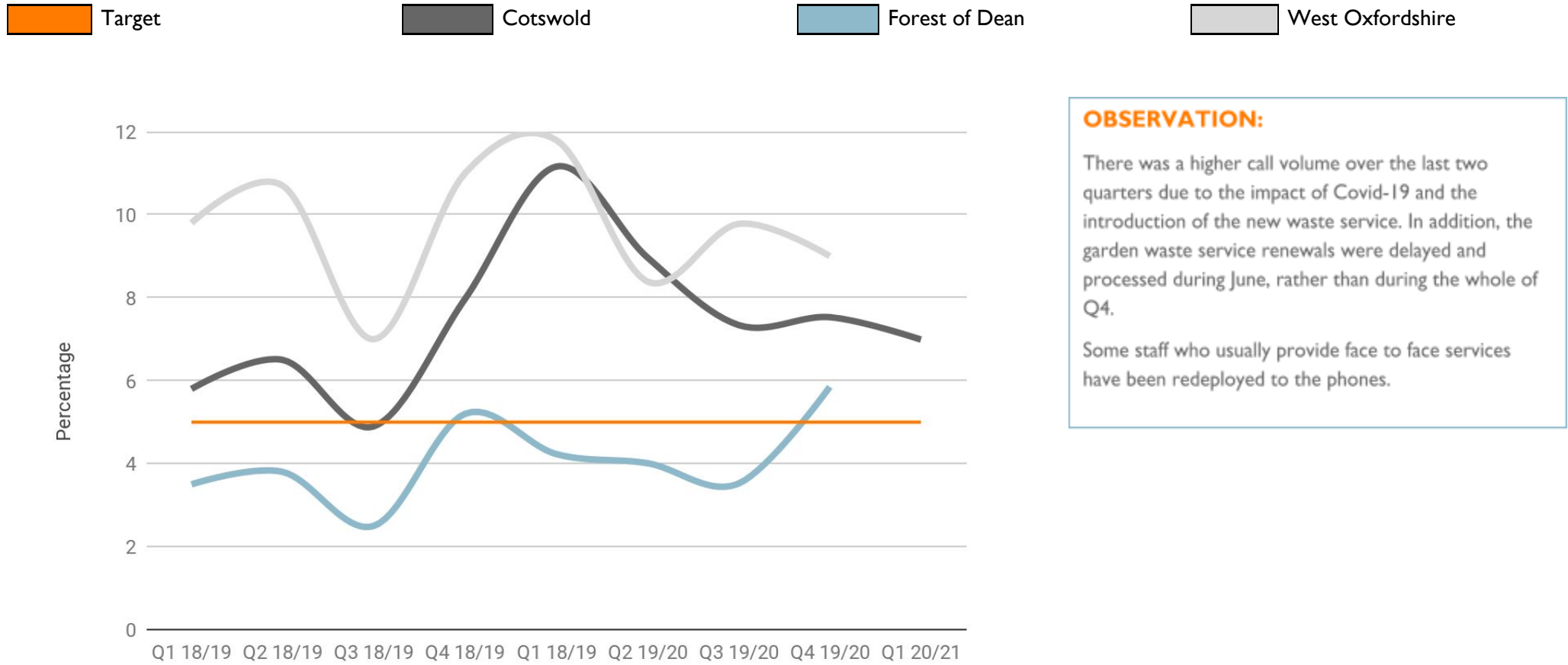
OBSERVATION

There was a higher call volume over the last two quarters due to the impact of Covid-19 and the introduction of the new waste service. In addition, the garden waste service renewals were delayed and processed during June, rather than during the whole of Q4.

Some staff who usually provide face to face services have been redeployed to the phones. From 27 July, the Council started to offer some face to face appointments for those customers who cannot access services by other methods

Performance during 2019/20 was affected by the implementation of the new CRM system.

Percentage of telephone calls abandoned by the customer before being answered



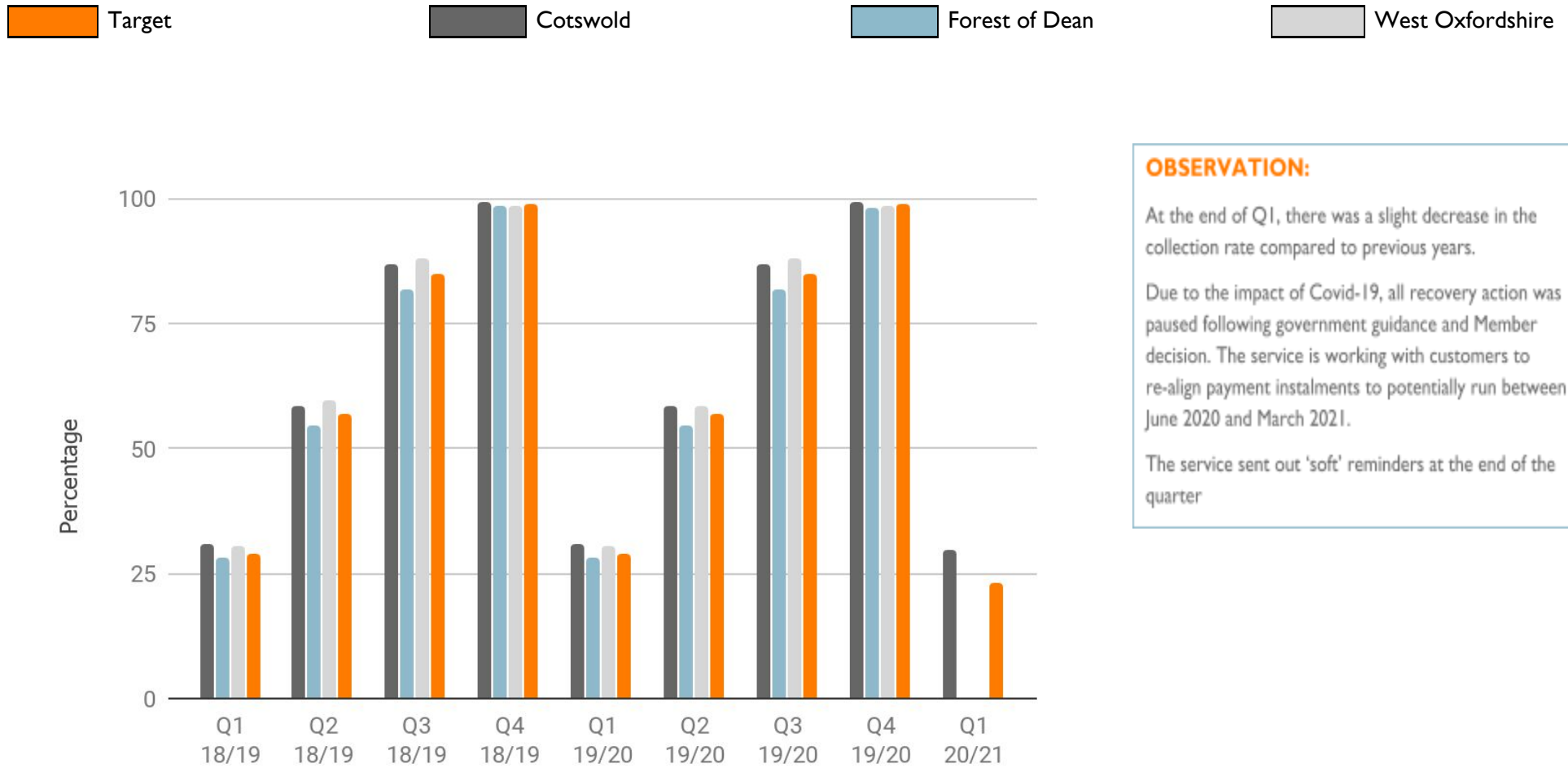
OBSERVATION:

There was a higher call volume over the last two quarters due to the impact of Covid-19 and the introduction of the new waste service. In addition, the garden waste service renewals were delayed and processed during June, rather than during the whole of Q4.

Some staff who usually provide face to face services have been redeployed to the phones.

Revenues and Benefit

Percentage of council tax collected (cumulative)



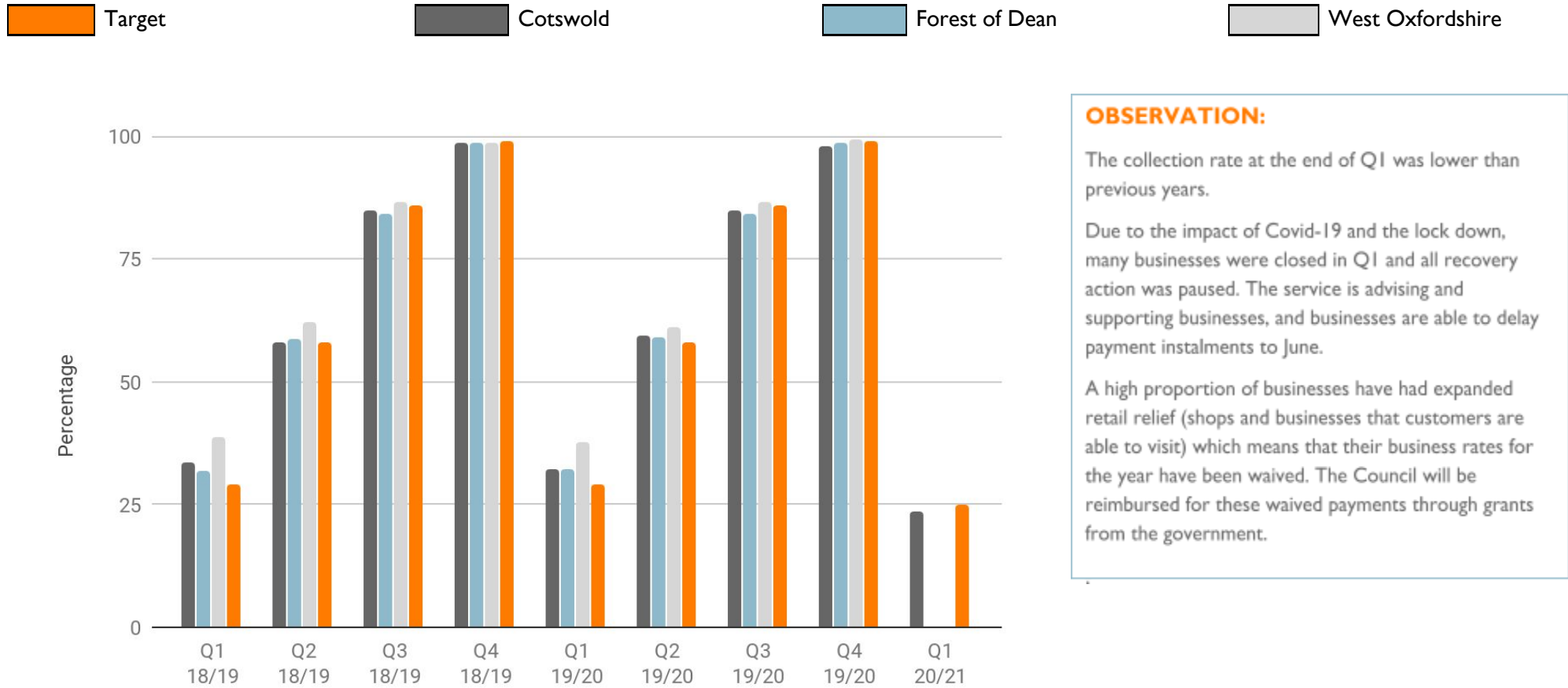
OBSERVATION:

At the end of Q1, there was a slight decrease in the collection rate compared to previous years.

Due to the impact of Covid-19, all recovery action was paused following government guidance and Member decision. The service is working with customers to re-align payment instalments to potentially run between June 2020 and March 2021.

The service sent out 'soft' reminders at the end of the quarter

Percentage of business rates collected (cumulative)



OBSERVATION:

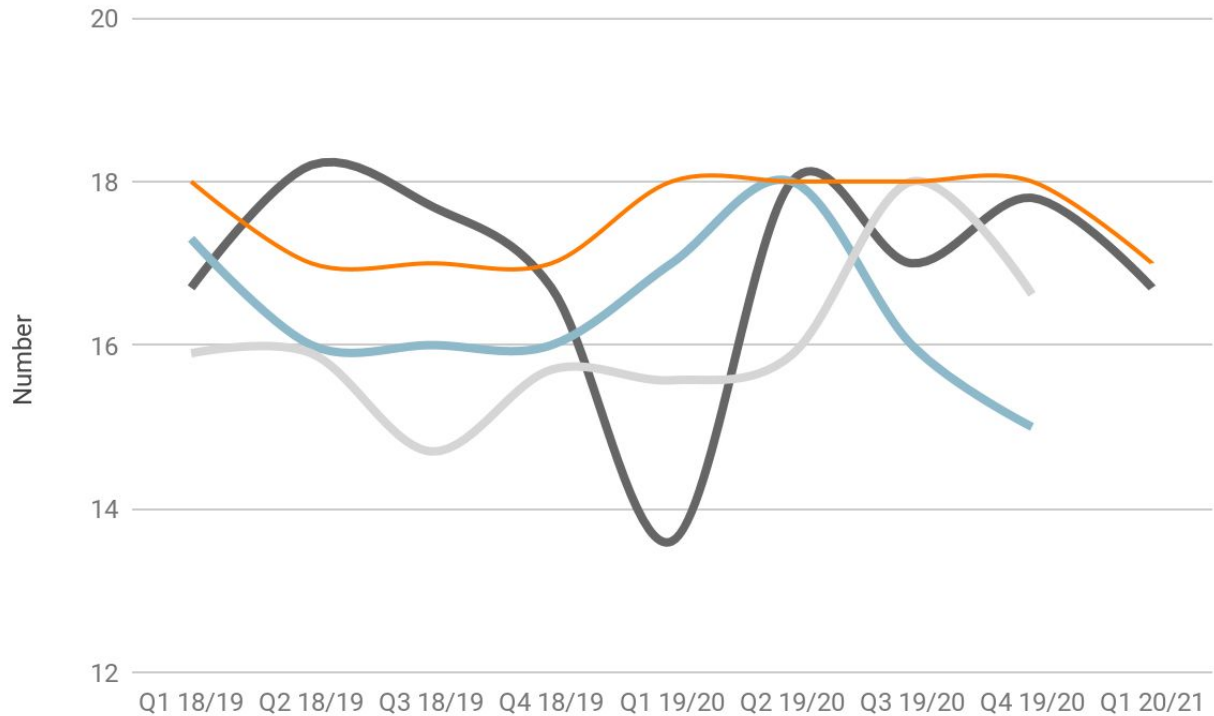
The collection rate at the end of Q1 was lower than previous years.

Due to the impact of Covid-19 and the lock down, many businesses were closed in Q1 and all recovery action was paused. The service is advising and supporting businesses, and businesses are able to delay payment instalments to June.

A high proportion of businesses have had expanded retail relief (shops and businesses that customers are able to visit) which means that their business rates for the year have been waived. The Council will be reimbursed for these waived payments through grants from the government.

Average number of days taken to process new housing benefit claims (cumulative)

Target
 Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

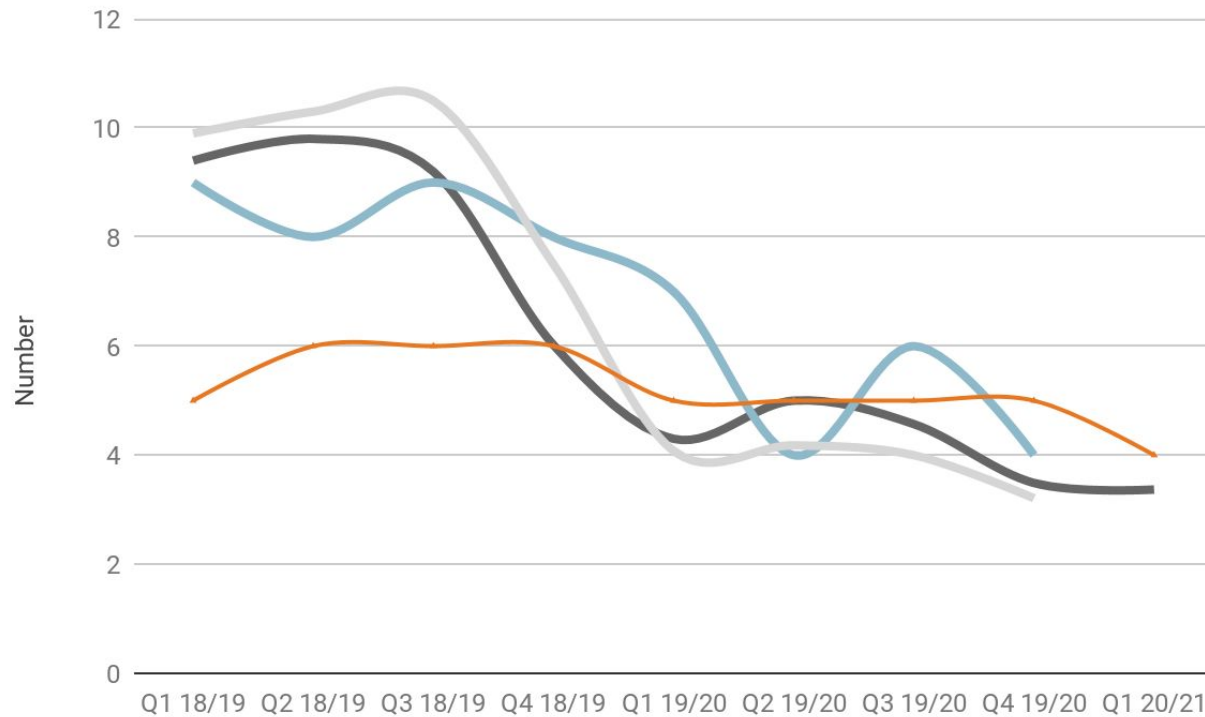
Performance was comfortably within the target of 17 days despite an increase in temporary accommodation claims due to Covid-19. These types of claims are difficult to administer as claimants may be placed outside of the District or have difficulty returning forms to the Council especially during lock down..

The service was able to access external support 'on demand' which helped to manage workloads

Note that historically the quarterly targets have been profiled and have generally been maintained at 17 or 18 days. In comparison the shire average is around 20 days

Average number of days taken to process housing benefit change of circumstances (cumulative)

Target
 Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

The number of Universal Credit claims has increased due to the impact of Covid-19, which in turn has resulted in an increase in changes that affect housing benefit and council tax support (the latter is not included in this indicator).

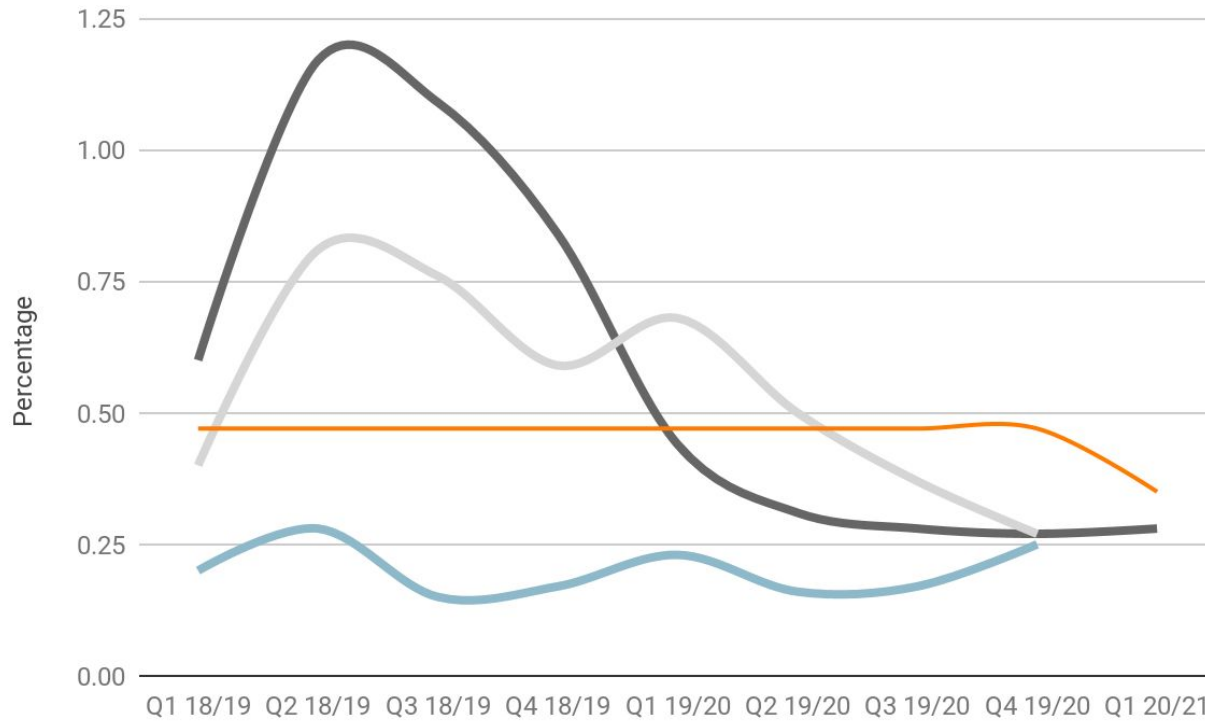
The service was able to access support from an external service 'on demand' which has helped to to manage workloads.

Overall, the indicator is currently showing sustained improvements.

Note that historically the quarterly targets have been profiled and have generally been maintained at 5 or 6 days. A more stringent target of 4 days has been set for 2020-21

Percentage of housing benefit overpayment due to LA error/Admin delay (cumulative)

Target
 Cotswold
 Forest of Dean
 West Oxfordshire



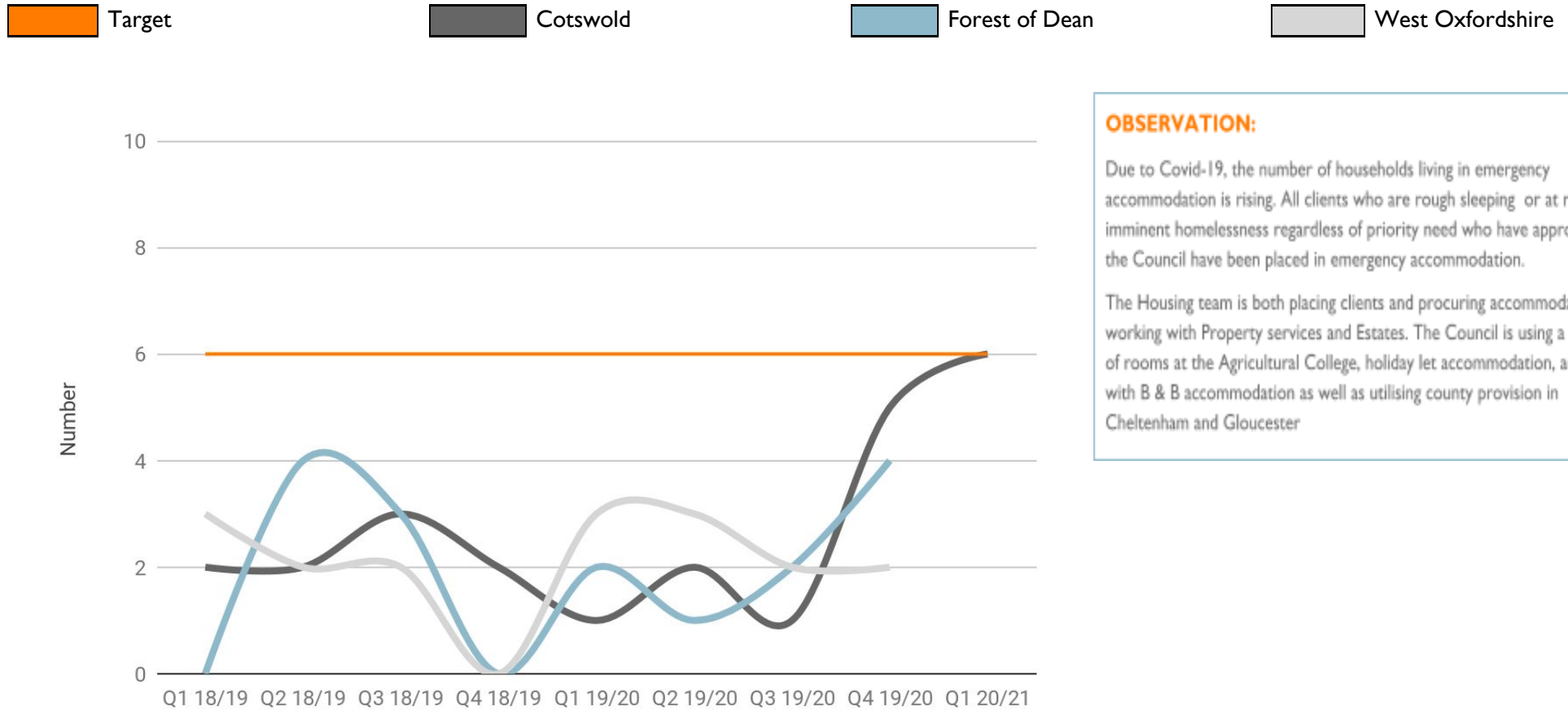
OBSERVATION:

We are continuing to involve a number of staff in quality assurance. Due to the high volume of change of circumstances, we take a sampling approach and target areas which we know have high error rates such as calculation of earnings.

In addition, workloads are being managed to ensure that there is no loss of subsidy due to administrative delay

Housing Support

Number of households living in emergency accommodation for under 28 days



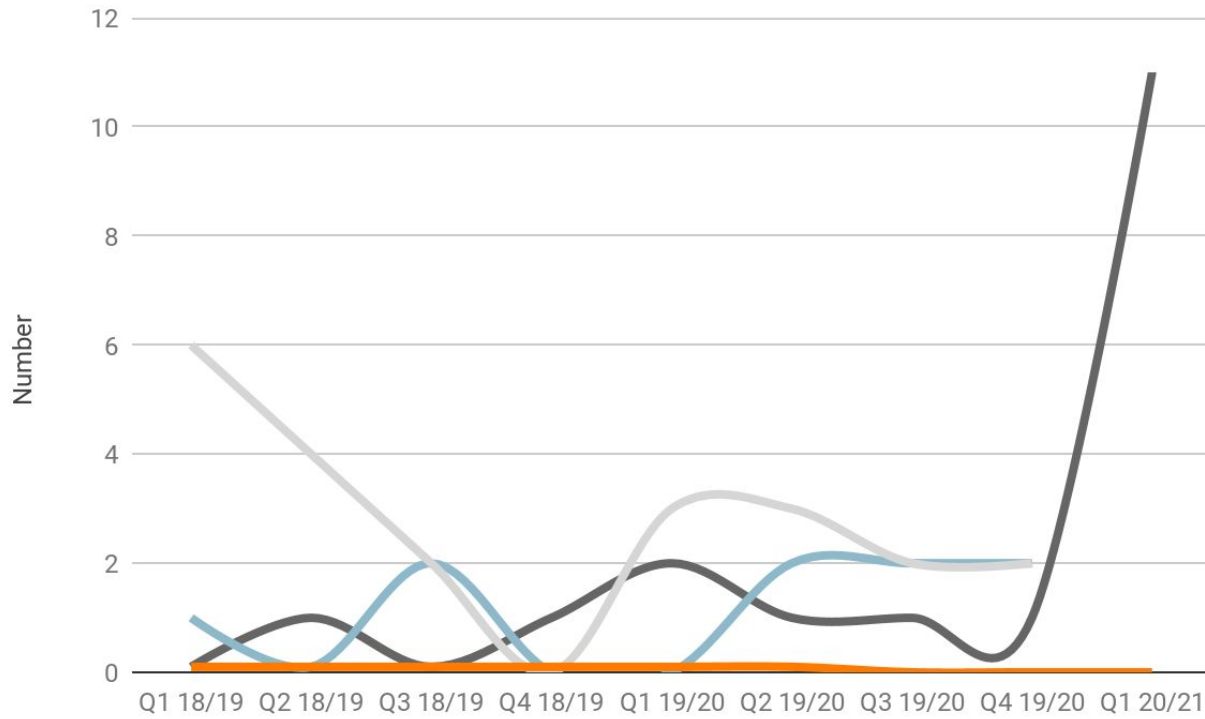
OBSERVATION:

Due to Covid-19, the number of households living in emergency accommodation is rising. All clients who are rough sleeping or at risk of imminent homelessness regardless of priority need who have approached the Council have been placed in emergency accommodation.

The Housing team is both placing clients and procuring accommodation, working with Property services and Estates. The Council is using a mixture of rooms at the Agricultural College, holiday let accommodation, and pubs with B & B accommodation as well as utilising county provision in Cheltenham and Gloucester

Number of households living in emergency accommodation for over 28 days

Target
 Cotswold
 Forest of Dean
 West Oxfordshire

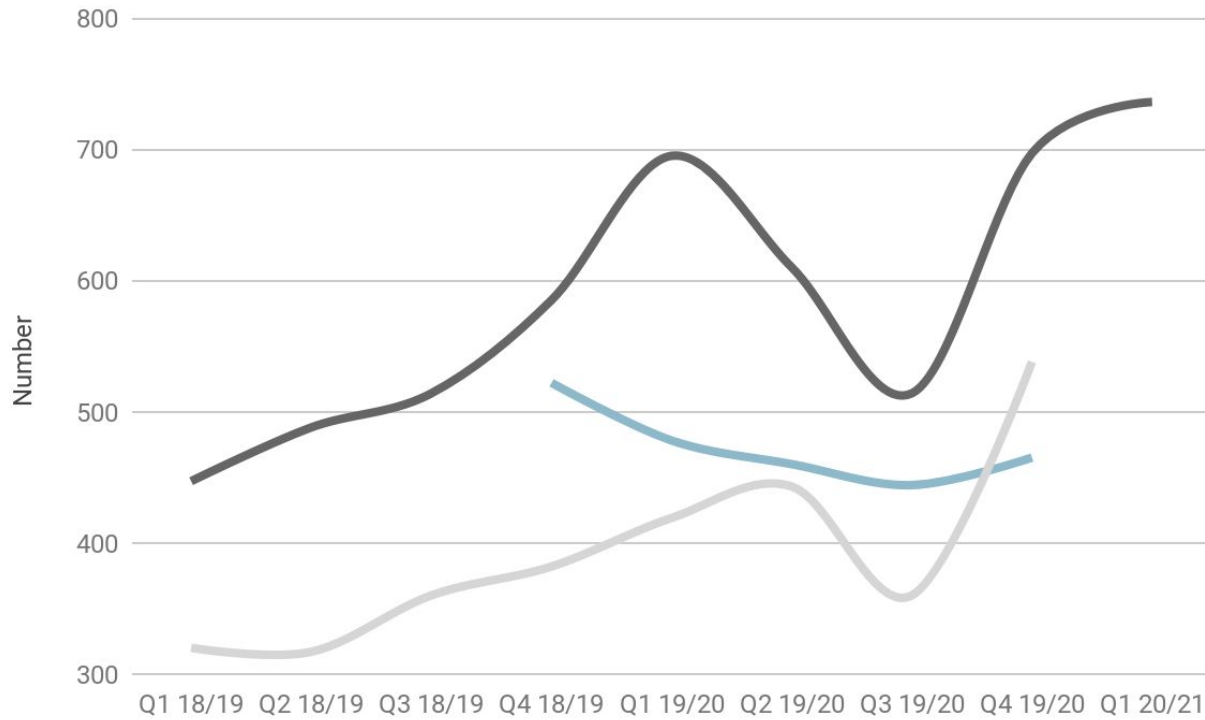


OBSERVATION:

Due to Covid-19, the number of households living in emergency accommodation is rising. All clients who are rough sleeping or at risk of imminent homelessness regardless of priority need who have approached the Council have been placed in emergency accommodation. The Housing team is both placing clients and procuring accommodation, working with Property services and Estates

Number of Long Term Empty properties

Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

The number of long term empty properties has increased over the last six months due to government instruction to pause house moves in order to contain Covid-19

The LTE officer monitors and works with landlords to support them to bring their properties back into use, however, there is a reluctance to rent to households on the housing register.

Bromford is undertaking an intensive redevelopment of their older properties so some properties are awaiting demolition, while other properties such as retirement properties remain vacant.

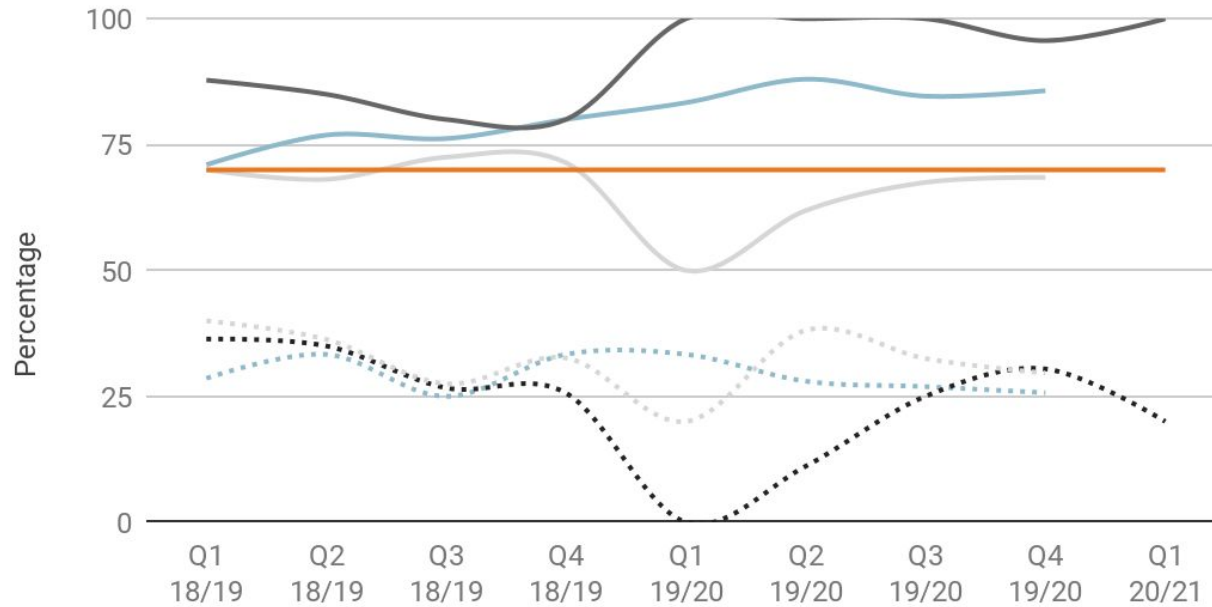
Planning and Strategic Housing

Percentage of major planning applications determined

% of all applications completed within an agreed timeframe



% of all application completed within 13 weeks



OBSERVATION:

Four major applications were determined in the quarter.

Working conditions have been challenging. When the nation went into lock down there was no ability to hold Planning Committees and the schemes of delegation did not enable the applications to be determined. The subsequent move to virtual committees has resolved this issue albeit that the restrictions on site visits, no physical meetings with agents and staff remote working will add delay/complexity to the process

Note that the charts for the planning performance measures have been separated to demonstrate the number of applications that are completed within the set time frames and the number that are completed as a result of an agreed extension of time.

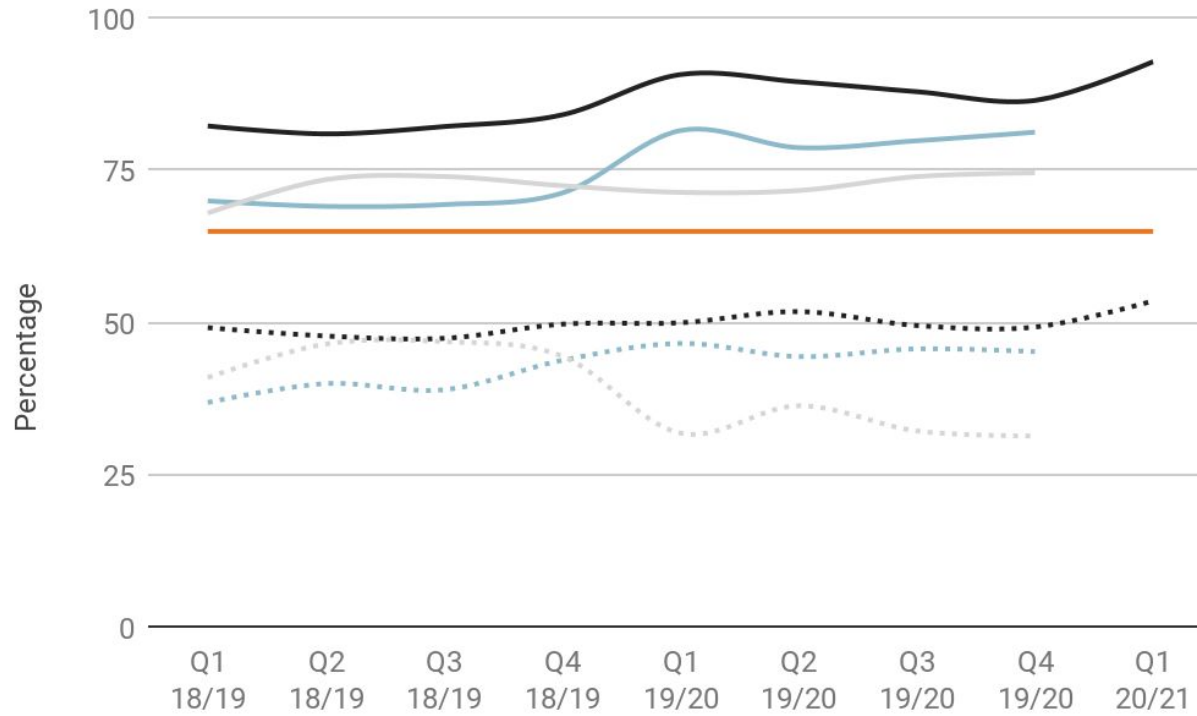
Extensions of times are often a result of consultees requesting changes to the scheme or because the consultee response is essential but has not been received within the timetable. They are also used where officers are working proactively with applicants to improve schemes and make developments acceptable.

Percentage of minor planning applications determined

% of all applications completed within agreed timescales



% of all applications completed within 8 weeks



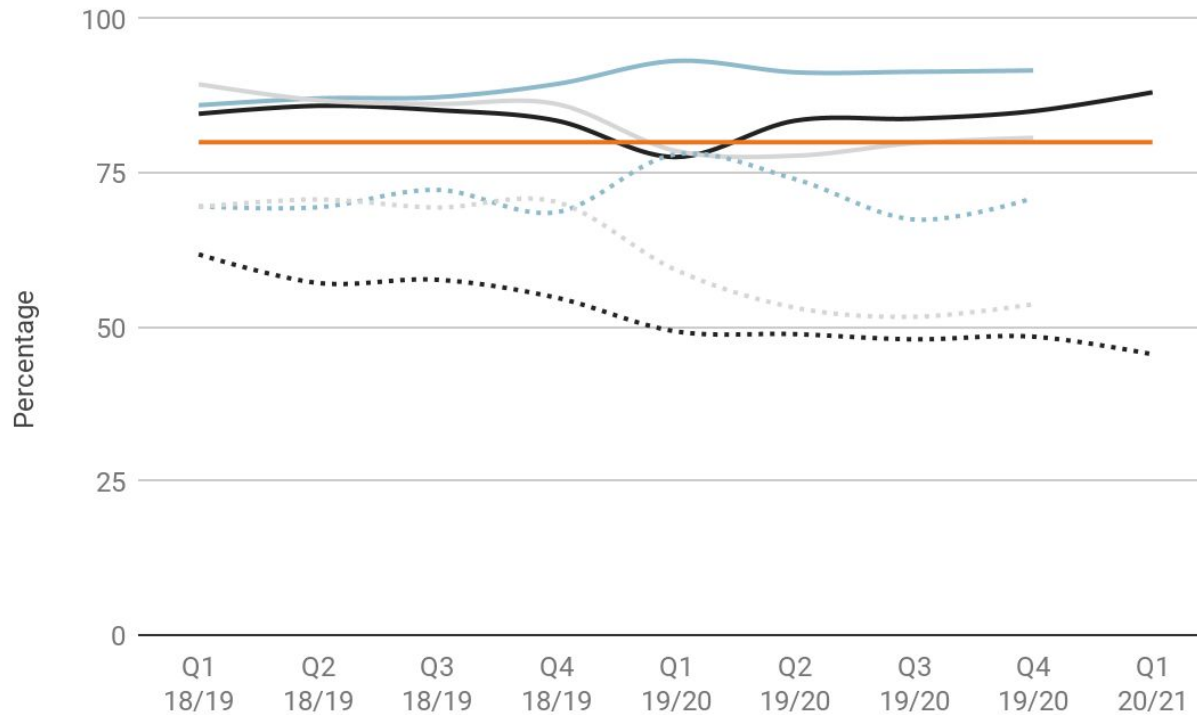
OBSERVATION:
 94 minor applications were determined in the quarter, slightly lower than Q1 of the previous year (107).
 Overall, a good performance in challenging working conditions

Percentage of other planning applications determined

% of all applications completed within agreed timescales



% of all applications completed within 8 weeks



OBSERVATION:

211 other applications were determined in the quarter, a lower number in comparison to Q1 of the previous year (290).

The impact of Covid-19 has restricted site visits and staff working remotely has added some delay/complexities to the process, and is affecting on-going performance now that the volume of applications is returning to normal levels

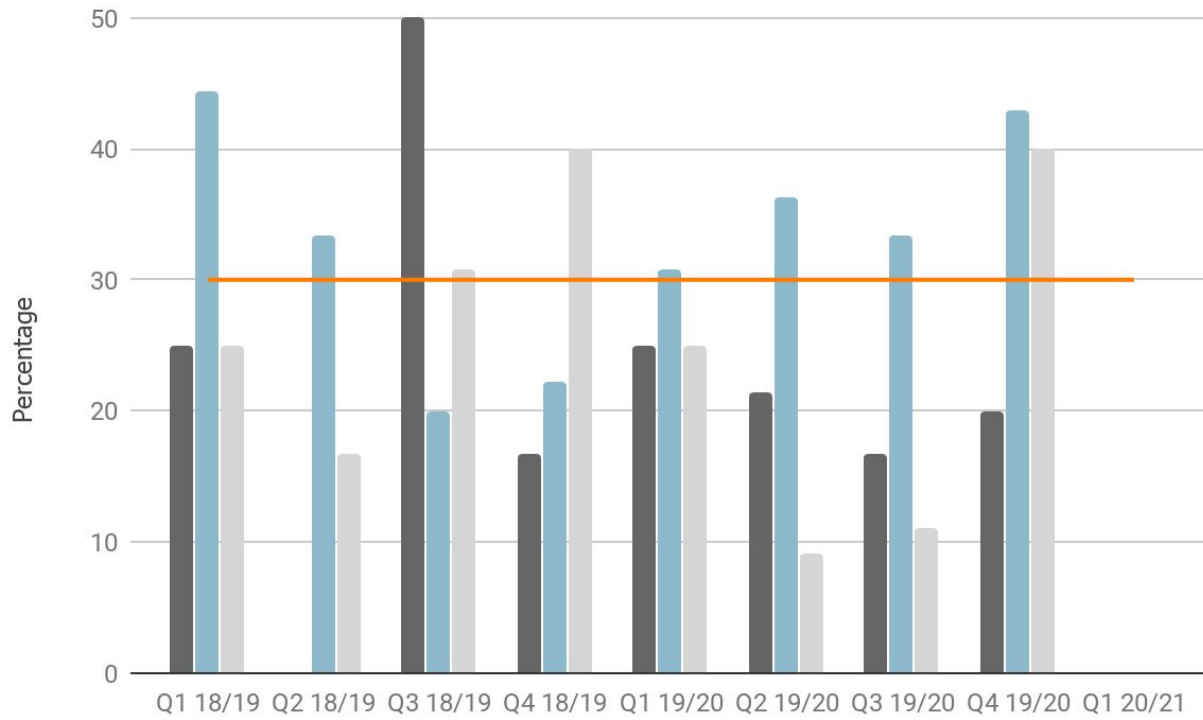
Percentage of appeals allowed

Target

Cotswold

Forest of Dean

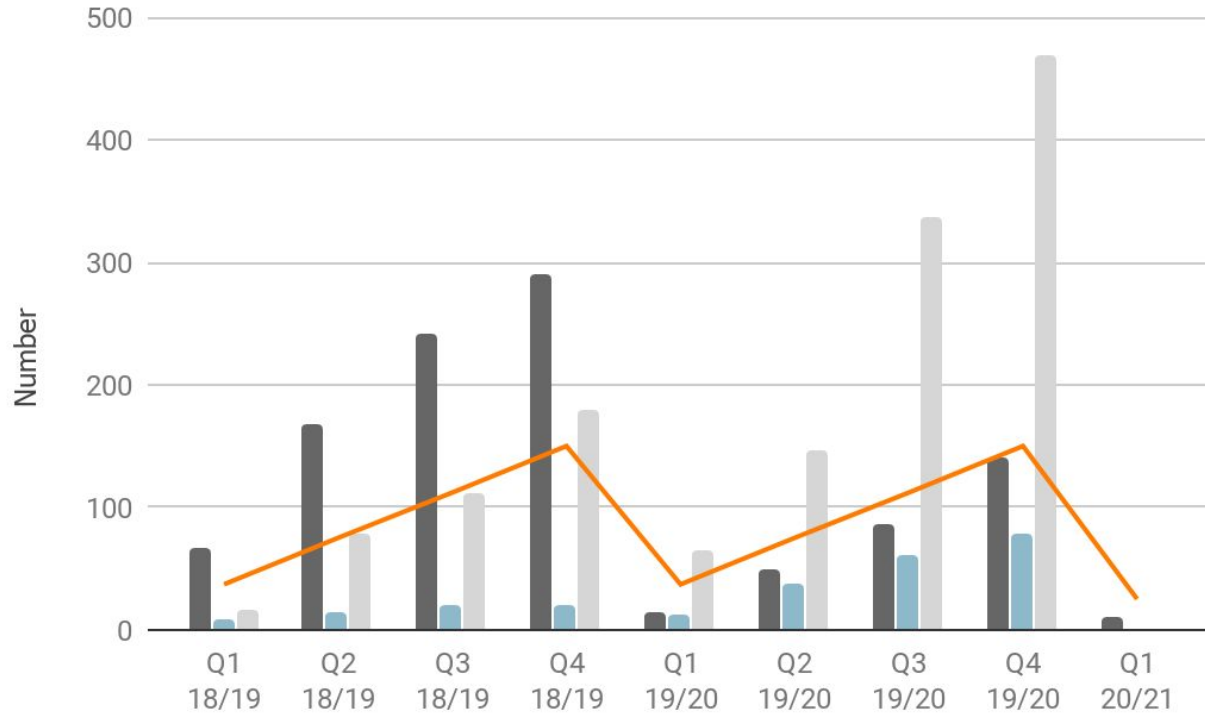
West Oxfordshire



OBSERVATION:

The Council receives a relatively small number of appeals. In Q1, just two appeals were determined, neither appeal was allowed

Number of affordable homes delivered (cumulative)

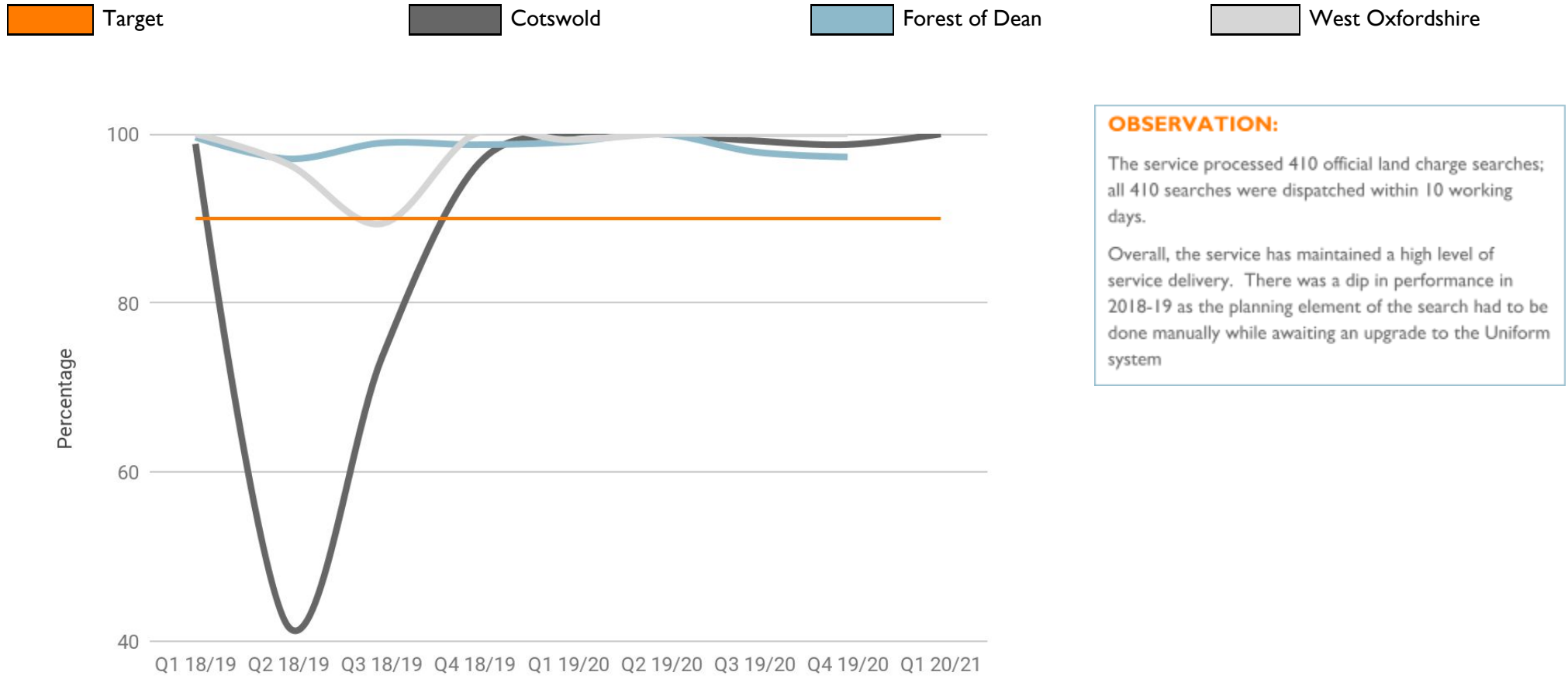


OBSERVATION:

Due to the lock down, no affordable homes were delivered in April and May. Not all the data is in but so far, we have been notified of 10 affordable home for June. All 10 were delivered by Bromford; seven are regens (demolished and rebuilt), and another three in Tetbury which should have come through in March. The units are a mixture of affordable rent and shared ownership.

There is an approx. three month delay in delivery schedules due to the impact of Covid-19

Percentage of land charge searches dispatched within 10 working days



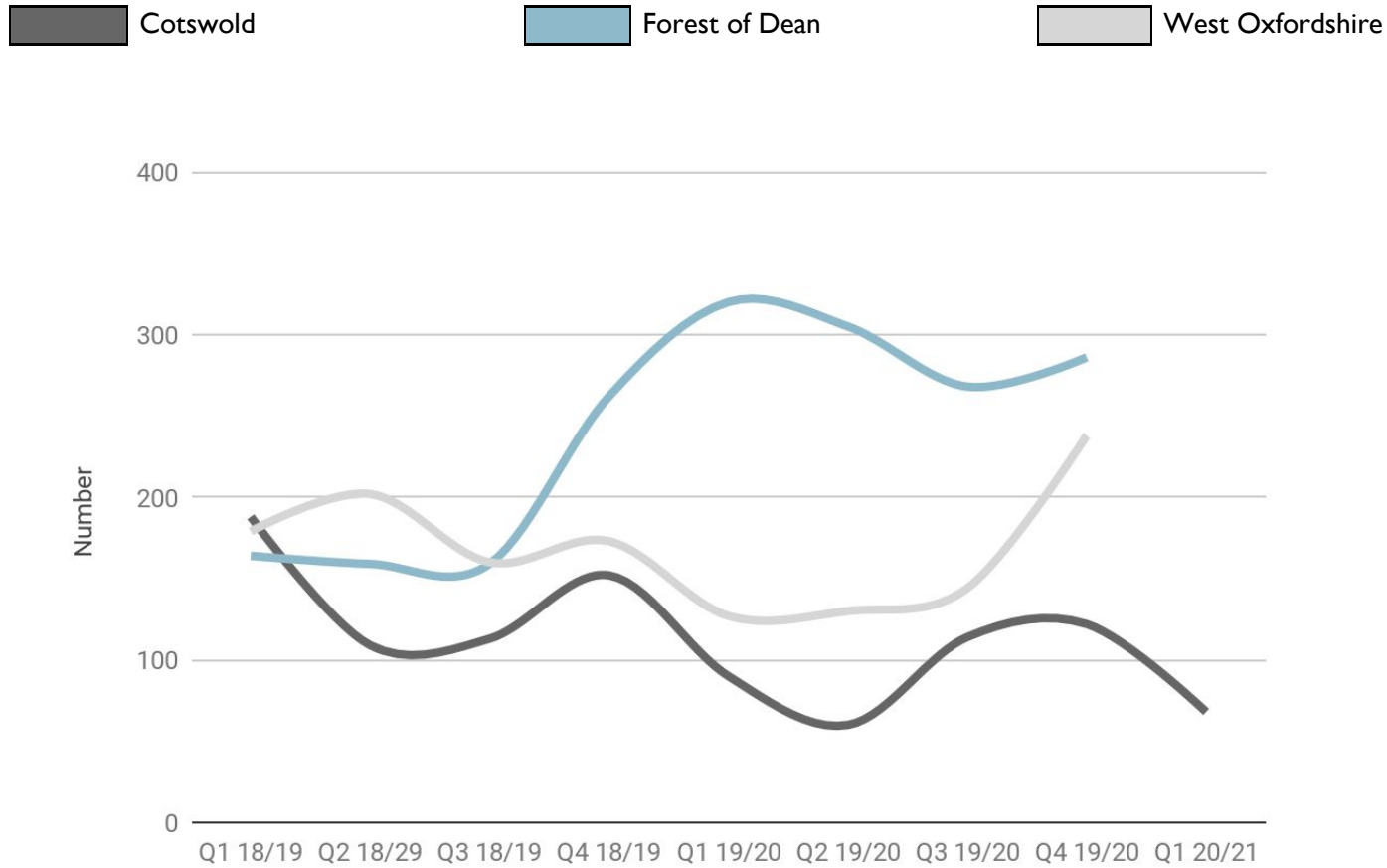
OBSERVATION:

The service processed 410 official land charge searches; all 410 searches were dispatched within 10 working days.

Overall, the service has maintained a high level of service delivery. There was a dip in performance in 2018-19 as the planning element of the search had to be done manually while awaiting an upgrade to the Uniform system

Environmental and Regulatory

Number of fly tips collected



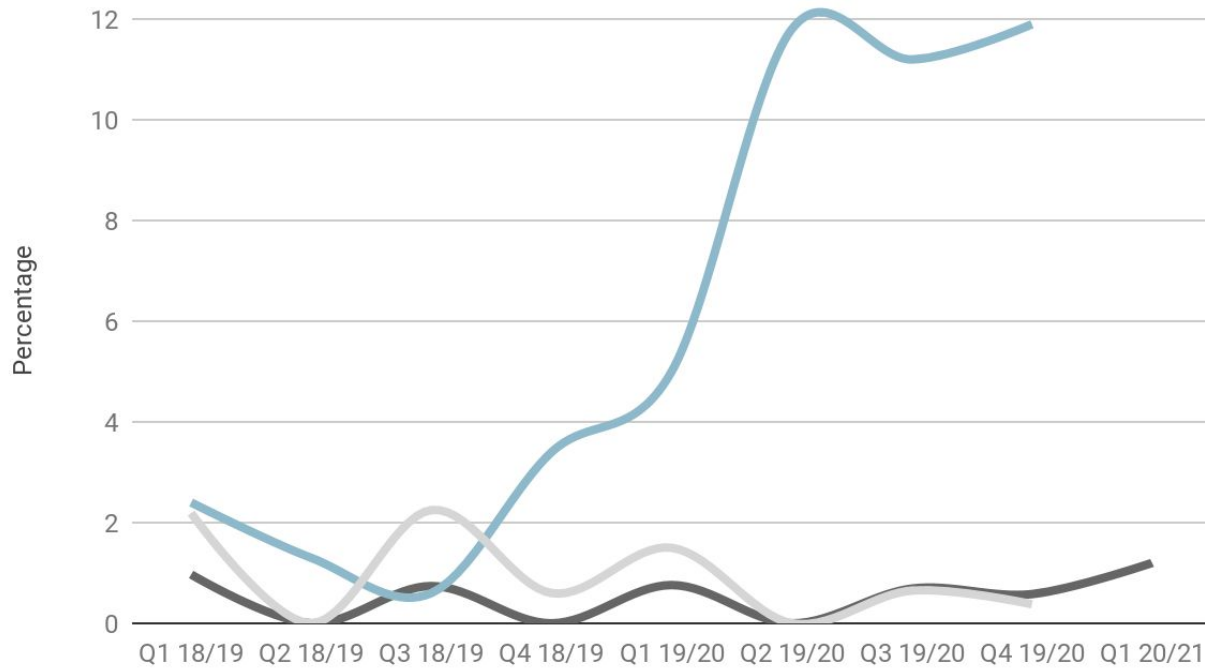
OBSERVATION:

Due to Covid-19, increases in fly tips have been reported nationally, however this is not yet evident in Cotswold's figures

Forest of Dean collects a higher number of fly tips than Cotswold and West as it collects fly tips at recycling sites.

Percentage of fly tips that result in an enforcement action taking place (defined as a warning letter, fixed penalty notice, simple caution or prosecution)

Cotswold
 Forest of Dean
 West Oxfordshire



OBSERVATION:

There were 166 notifications of fly tips in Q1 which resulted in two FPNs being served

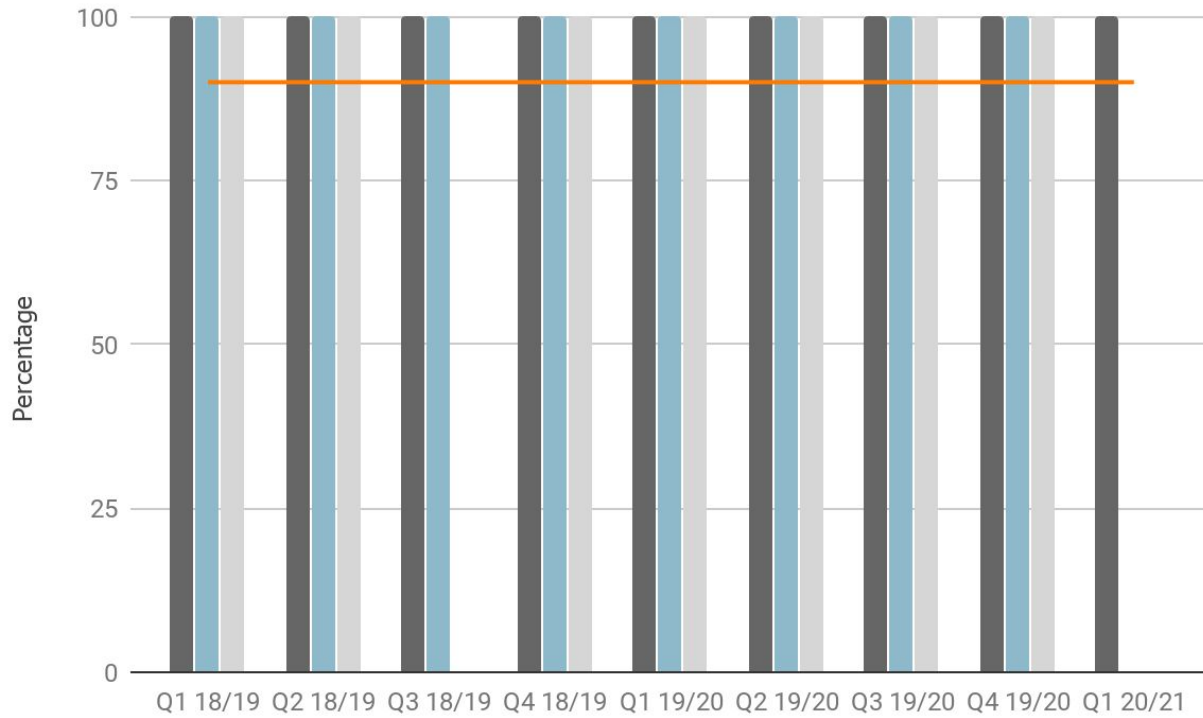
At Cotswold, fly tipping is investigated by ERS who take a risk based triage approach to investigation. Officers use their professional judgement to decide whether it is likely that the fly tip will contain evidence that could lead to enforcement action; this is based on an assessment of the waste type reported, for example, black rubbish bags are likely to contain evidence that could lead to enforcement action being taken while a fly tip of car tyres would be highly unlikely to contain the necessary evidence.

In contrast, at Forest of Dean, the Street Warden team usually investigate all fly tips.

The ERS team visited 13 fly tips, a lower number than usual due to the restrictions of Covid-19. The Council will always take enforcement action if fly tipping is witnessed.

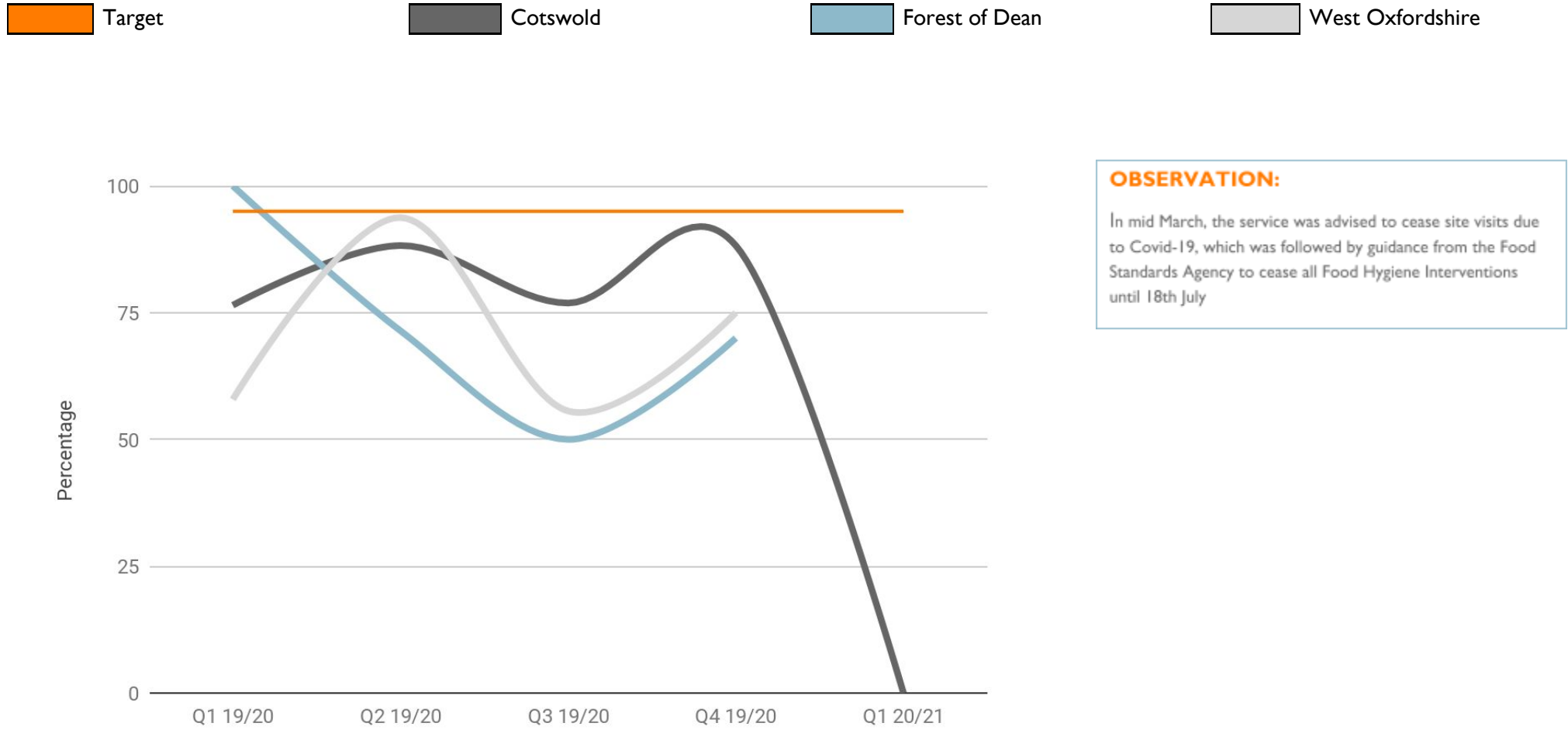
Percentage of high risk notifications (including food poisoning outbreaks, anti-social behaviour, contaminated private water supplies, workplace fatalities or multiple serious injuries) risk assessed within 1 working day

Target
 Cotswold
 Forest of Dean
 West Oxfordshire



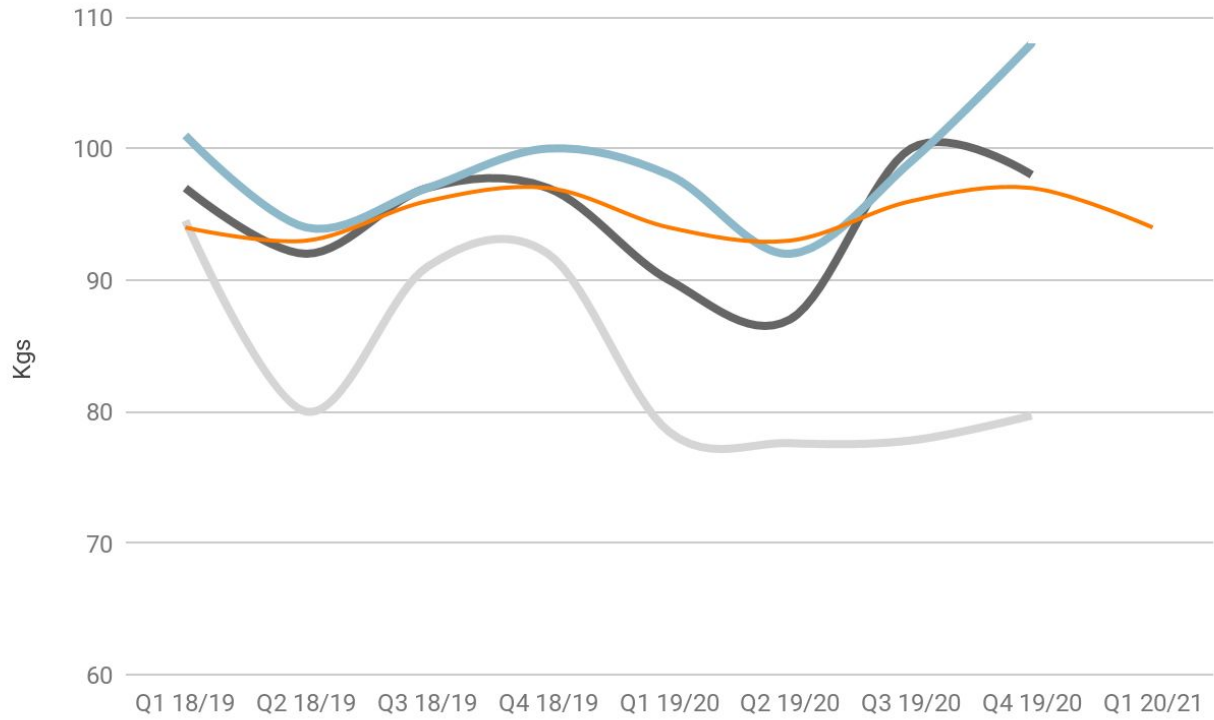
OBSERVATION:
 Seven notifications were received in Q1 and assessed within one day - four Covid-19 related notifications, one oil tank leak near a private water supply, one gas cannister on a fly tip and one request for advice on a well running dry

Percentage of high risk food premises inspected within target timescales



OBSERVATION:
In mid March, the service was advised to cease site visits due to Covid-19, which was followed by guidance from the Food Standards Agency to cease all Food Hygiene Interventions until 18th July

Residual household waste per household (kg)

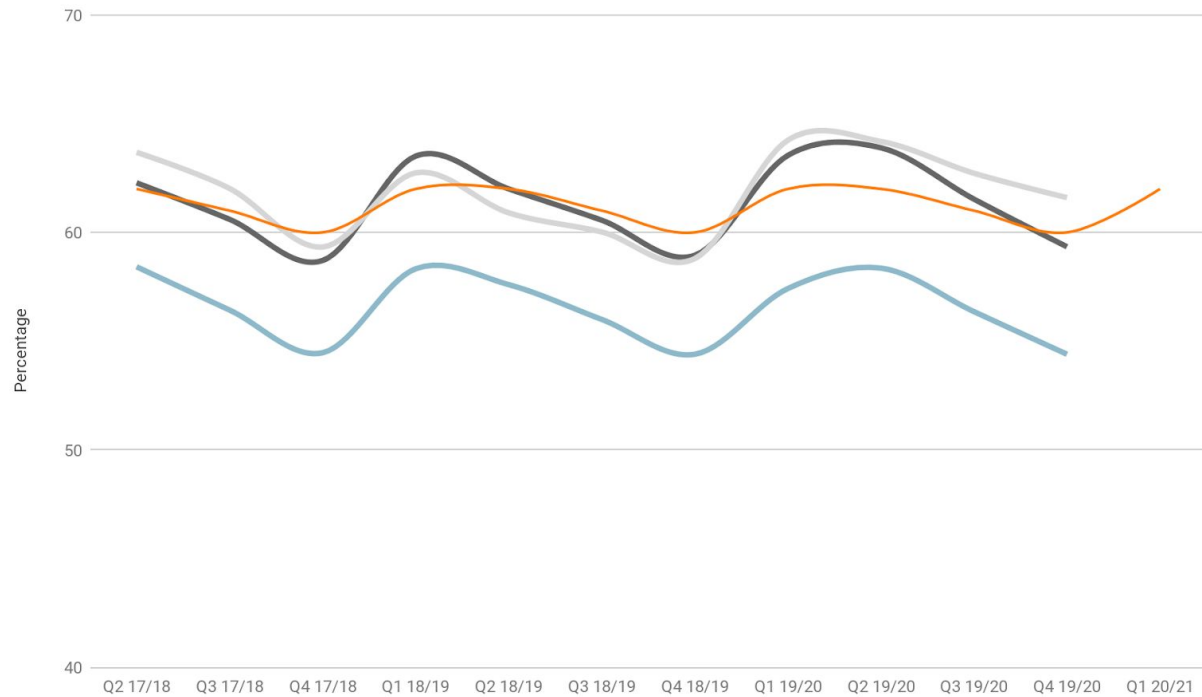


OBSERVATION:

Awaiting data for June 2020.

The amount of residual waste per household for April and May was 60 kg, less than for the same period in 2019-20 (62kg) and 2018-19 (66 kg). The launch of the new service on 18 March is expected to increase the recycling rate and reduce the amount of residual waste

Percentage of household waste recycled (cumulative)



OBSERVATION:

Awaiting data for June 2020.

In March and April 2020, there were higher amounts of both residual waste and dry recycling materials compared to the previous year due to the impact of the Covid-19 and the lock down; and we are continuing to see higher amounts of dry recycling materials in May 2020.

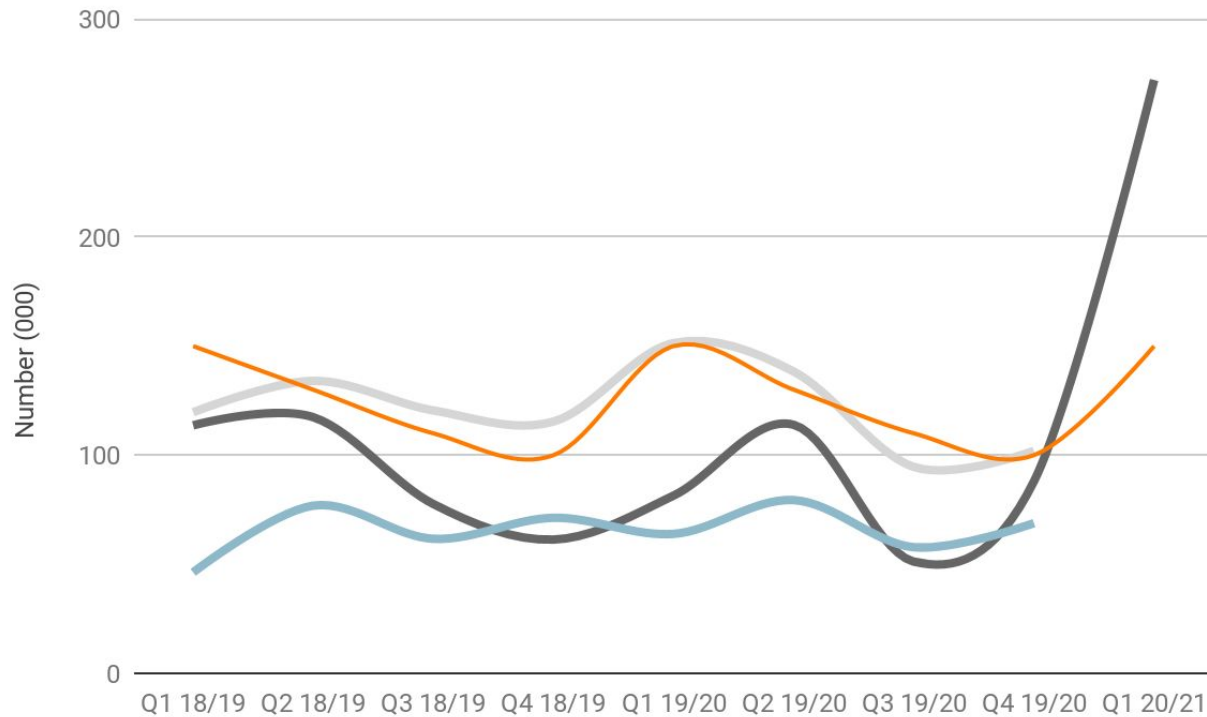
The combined recycling rate during April was much lower than expected at 46.92%; the garden waste service was suspended between 26 March and 12 May due to the impact of Covid-19 and lack of resources to deliver the service.

The combined recycling rate recovered in May (65.46%); the composting rate was 33.14%, the anaerobic digestion rate (food) was 8.3%, and reuse and recycling rate was 24.02%.

The new waste service launched on 18 March is expected to boost recycling performance.

Note that the quarterly recycling targets are profiled to account for seasonal differences. The data is also presented cumulatively which will flatten out some of these differences

Number of missed bin per 100,000 scheduled collections



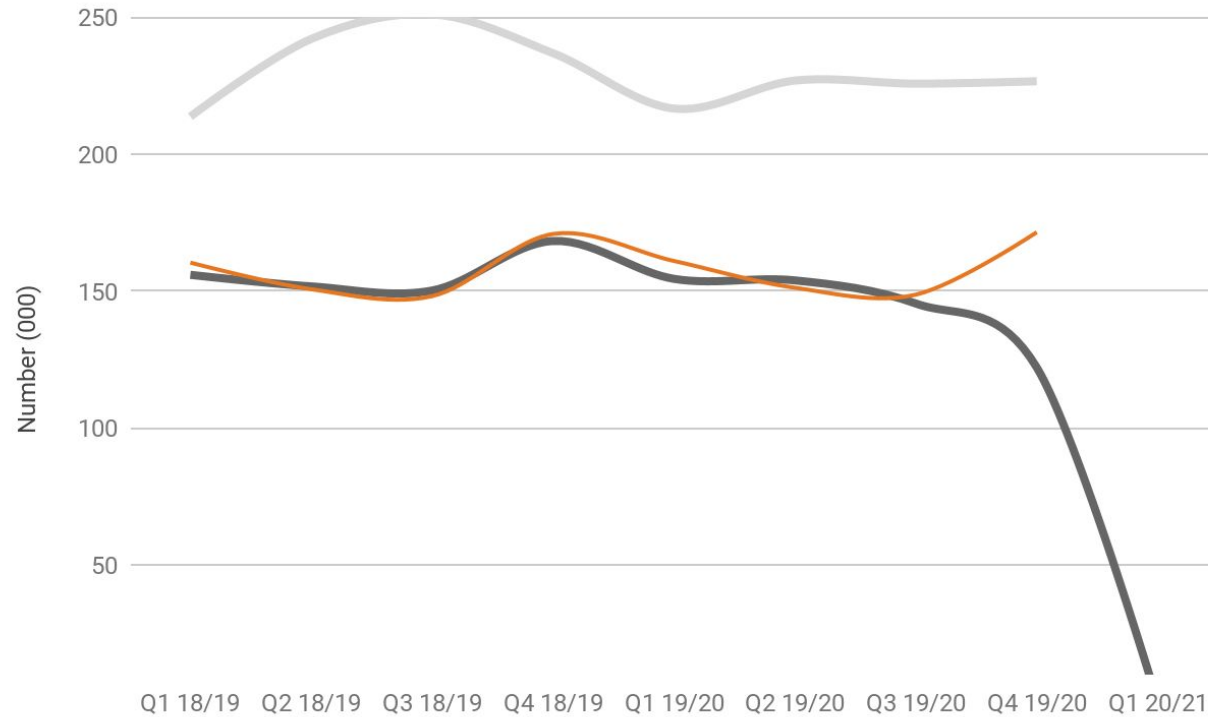
OBSERVATION:

The new waste and recycling service was launched on 18 March and as expected the numbers of missed collections has increased as residents and Ubico staff get used to the changes. We would usually expect changes of this size to bed down after 6-8 weeks. However, the impact of Covid-19 including the large number of home-workers and others self-isolating or shielding has increased the amount of waste and recycling being produced which in turn has increased the number of missed collections and service failures. Mitigation work has been completed to increase capacity on the collection vehicles and improve geographical knowledge of Ubico staff, and this has resulted in the numbers of missed collections starting to return to normal levels.

The in-cab technology procurement for the Waste Service was due to be implemented in May and was expected to result in a reduced number of missed collections; this project is currently on hold due to Covid-19 and the diversion of resources to other priority areas

Leisure

Number of visits to leisure centres



OBSERVATION:

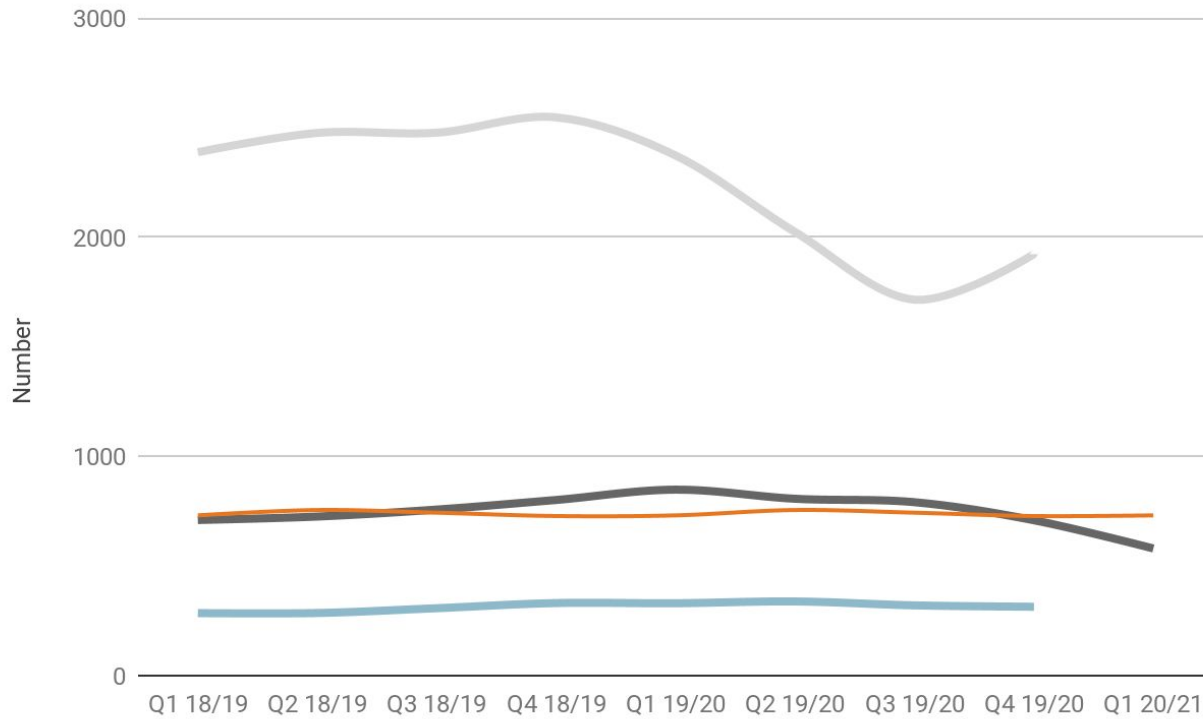
There were no visits to the leisure facilities during the quarter. All facilities were closed and memberships were frozen from 20 March as the nation went into lock down.

At a Special Council meeting held on Wednesday 29 July a financial recovery package was agreed to reopen some of the Council's leisure facilities and the Corinium Museum from 1 August.

SLM Everyone Active will follow Covid-19 protocols including installing hand sanitiser stations, one way systems, social distancing measures, and mandatory pre-booking of sessions to allow a safe reopening

Parking

Total hours spent undertaking on and off-street parking enforcement visits



OBSERVATION:

Enforcement activities were suspended on 23 March until 15 June 2020 due to Covid-19. During the suspension, enforcement staff were regularly checking car parks, ensuring areas were safe and secure, and providing advice

COMPLAINTS - ARE WE DOING THE 'DAY JOB' REALLY WELL FOR OUR COUNCILS?

● Not upheld



Service area	Description	Outcome/learning	Stage	Decision	Response time (days)
Revenues	Complainant was unhappy that property was made liable for council tax before its completion.	The legal council tax process was followed.	I	Not upheld	10 days
ERS, Planning	Complainant unhappy about the operating hours at Westington Quarry.	The operating hours at the site are the agreed and stated operating hours	I	Not upheld	15 days
Housing	Complaint regarding lack of contact with a vulnerable client.	Numerous attempts to contact the client had been made by both the Council and other agencies. Contact has since been made and the issue resolved	I	Not upheld	10 days

Annex C1 - Original Budget vs Forecast Position For the Year

2020/21

Service Area	Original Budget		Year End Forecast Variance		Forecast variance	Comments
	Expenditure	Income	Expenditure	Income	Total	
Environmental & Regulatory Services	1,063,446	(649,890)	0	202,000	202,000	Building control and licensing income impacted by Covid 19
Business Support - Finance, HR, Procurement	2,186,883	(1,280,102)	0	0	0	
Business Support - ICT, Change & Customer Services	1,896,807	(84,758)	0	19,000	19,000	Land charges income impacted by Covid 19
Assets, Land, Legal & Property	1,495,897	(833,037)	0	49,000	49,000	
Chief Executive and Modernisation Costs	259,496	0	0	0	0	Additional costs of rebilling for business rates and council tax and reduced income from enforcement action
Revenues & Housing Support	14,839,804	(14,589,841)	93,000	164,000	257,000	
Environmental Services	8,659,811	(4,988,154)	383,000	1,876,000	2,259,000	Leisure and museum services closed during lockdown, reduced customer demand and social distancing
Leisure & Communities	1,760,891	(103,269)	800,140	105,000	905,140	
Planning & Strategic Housing	2,414,757	(1,192,464)	0	450,000	450,000	Planning service income reduced as demand for service has fallen
Democratic and Committee Services	983,119	(35,005)	0	0	0	
Retained/Corporate Council Services	3,661,783	(3,205,901)	(824,000)	(141,000)	(965,000)	Savings in capital financing costs as capital assets were funded from capital receipts rather than borrowing
Cost of Services (Gross)	39,222,694	(26,962,421)	452,140	2,724,000	3,176,140	
Cost of Services (Net)		12,260,273				
Council Tax income		(5,551,309)			0	Government grant received £1.2 million plus forecast income loss grant £1.5 million
NNDR income and expenditure		(690,953)			0	
Section 31 grant income		(2,458,720)			0	
New homes bonus		(3,169,266)			0	
Covid grant		0		(2,765,180)	(2,765,180)	
Other government grants		(602,434)			0	
Budgeted General Fund surplus / (deficit)		212,409			0	
(Under)/overspend against the budget:		0	452,140	(41,180)	410,960	

Environmental & Regulatory Services

Original budget 20/21 vs. Budget Forecast

Cost Centre	Original Budget		Year End Forecast Variance		Forecast variance	Comments
	Expenditure	Income	Expenditure	Income	Total	
BUC001	Building Control - Fee Earning Work	178,681	(360,000)		130,000	Reduced demand for service as a result of Covid 19
BUC002	Building Control - Non Fee Earning Work	55,417	0		0	
BUC003	Dangerous Structures	2,500	0		0	
		0	0			
	Building Control total	236,598	(360,000)	0	130,000	
EMP001	Emergency Planning	26,322	0		0	
ESM001	Environment - Service Management	105,598	0		0	
PSH002	Private Sector Housing - Condition of Dwellings	5,087	0		0	
PSH005	Home Energy Conservation	3,412	0		0	
REG002	Licensing	213,156	(230,080)	72,000	72,000	
REG006	Caravan Sites - Itinerates	3,934	0		0	
REG007	Caravan Sites - Licensed	87	0		0	
REG009	Environmental Protection	229,539	(49,930)		0	
REG013	Pollution Control	106,760	0		0	
REG016	Food Safety	122,687	(2,000)		0	
REG021	Statutory Burrials	1,639	(380)		0	
STC011	Abandoned Vehicles	8,627	(7,500)		0	
		0	0			
	Public Protection total	826,848	(289,890)	0	72,000	
	Total	1,063,446	(649,890)	0	202,000	

Business Support Services - Finance, HR, Procurement

Original budget 20/21 vs. Budget Forecast

Cost Centre	Original Budget		Year End Forecast Variance		Forecast variance	Comments
	Expenditure	Income	Expenditure	Income	Total	
SUP009	Accountancy	475,271	(141,169)		0	
SUP011	Creditors	100,897	(59,533)		0	
SUP012	Debtors	51,393	(12,951)		0	
SUP035	Insurances	57,527	(51,969)		0	
SUP042	Business World Support and Hosting	46,309	(36,000)		0	

	Finance total	731,397	(301,622)	0	0	0
SUP010	Internal Audit	107,302	(21,087)			0
SUP402	Glos. Counter Fraud Unit	406,671	(406,671)			0
SUP403	CDC Counter Fraud	52,925	(60,026)			0
	Audit and Counter Fraud	566,898	(487,784)	0	0	0
SUP003	Human Resources	525,802	(267,224)			0
SUP019	Health & Safety	111,394	(83,677)			0
SUP020	Training & Development	94,786	(44,292)			0
SUP013	Payroll	99,538	(73,469)			0
	HR Support & Payroll total	831,520	(468,662)	0	0	0
SUP033	Central Purchasing / Procurement	57,068	(22,034)			0
	Procurement total	57,068	(22,034)	0	0	0
	Total	2,186,883	(1,280,102)	0	0	0

Business Support Services - Customer Services, ICT and Change

Original budget 20/21 vs. Budget Forecast

Cost Centre	Original Budget		Year End Forecast Variance		Total	Comments
	Expenditure	Income	Expenditure	Income		
SUP017	Business Improvement/Transformation	110,162	0			0
SUP021	Business Continuity Planning	20,944	0			0
SUP023	Freedom of Information Act	10,650	0			0
TMR001	Street Naming	30,522	(20,000)			0
	Change and modernisation	172,278	(20,000)	0	0	0
ADB411	Moreton-in-Marsh, Offices	79,003	(55,092)		19,000	19,000
COM420	FOH - Moreton	110,917	(4,665)			0
SUP401	FOH - Trinity Road	517,364	(1)			0
	Customer services	707,284	(59,758)	0	19,000	19,000

SUP005	ICT	896,465	(5,000)			0	
SUP031	Application Support	120,780	0			0	
ICT and applications - total		1,017,245	(5,000)	0	0	0	
Total		1,896,807	(84,758)	0	19,000	19,000	

Assets, Land, Legal and Property

Original budget 20/21 vs. Budget Forecast

Cost Centre	Original Budget		Year End Forecast Variance		Forecast variance	Comments	
	Expenditure	Income	Expenditure	Income	Total		
ADB401	Trinity Road, Offices	494,436	(343,268)			0	
ADB402	Trinity Road improvement works	20,000	0			0	
ADB412	Moreton-in-Marsh, Offices - Maintenance	43,235	0			0	
CUL411	Corinium Museum - Maintenance	41,350	0			0	
ENA401	Housing Enabling Properties	8,110	(17,800)			0	
FIE425	22/24 Ashcroft Road	22,764	0			0	
Asset Management total		629,895	(361,068)	0	0		
LLC001	Local Land Charges	109,775	(250,705)			49,000	Lower demand for land searches related to the impact on house moves as a result of lockdown
SUP004	Legal	436,647	(221,264)			0	
SUP025	Property Services	319,580	0			0	
Land, Legal and Property		866,002	(471,969)	0	49,000	49,000	
Total		1,495,897	(833,037)	0	49,000	49,000	

Chief Executive and Modernisation

Original budget 20/21 vs. Budget Forecast

Cost Centre	Original Budget		Year End Forecast Variance		Forecast variance	Comments
	Expenditure	Income	Expenditure	Income	Total	
COR011 2020 Vision/Transformation	177,000	0			0	
SUP026 Chief Executive	82,496	0			0	
Total	259,496	0	0	0	0	

Revenues and Housing Support

Original budget 20/21 vs. Budget Forecast

Cost Centre	Original Budget		Year End Forecast Variance		Forecast variance	Comments
	Expenditure	Income	Expenditure	Income	Total	
HBP001 Rent Allowances	14,407,595	(14,187,365)		118,000	118,000	Recovery of overpayments lower as a result of new claims now via Universal Credit
HBP005 Benefit Fraud Investigation	0	0			0	
Benefits total	14,407,595	(14,187,365)	0	118,000	118,000	
HOM001 Homelessness	76,402	(29,266)			0	Impact of Covid 19 on demand for support with emergency accommodation
HOM004 Refugees	0	0			0	
HOM005 Homelessness Hostel Accommodation	500	(35,500)	61,000		61,000	
HOM406 Temporary Emergency Accommodation	0	0			0	
PSH001 Private Sector Housing Grants	32,854	0			0	
Housing Management total	109,756	(64,766)	61,000	0	61,000	
LTC001 Council Tax Collection	219,137	(143,808)			0	Income reduced to reflect lower enforcement action taken as a result of Covid 19 and additional costs for postage of revised Business Rates and Council Tax bills
LTC002 Council Tax Support Administration	0	0			0	
LTC011 NNDR Collection	51,618	(193,902)	32,000	46,000	78,000	
PUT001 Concessionary Travel	15,392	0			0	
SUP014 Cashiers	36,306	0			0	
SUP028 Security Carriers	0	0			0	

Revenues total	322,453	(337,710)	32,000	46,000	78,000
Total	14,839,804	(14,589,841)	93,000	164,000	257,000

Environmental Services

Original budget 20/21 vs. Budget Forecast

Cost Centre	Original Budget		Year End Forecast Variance		Forecast variance	Comments
	Expenditure	Income	Expenditure	Income	Total	
CPK401 Car Parks	972,963	(2,751,545)		1,637,000	1,637,000	Car Parks closed for 3-months
CPK402 Car Parks - Maintenance	35,725	(54,000)			0	
CPK413 Car Parks - Tetbury The Chippings	39,075	0			0	
CPK414 Car Parks - Chipping Campden	0	0			0	
CPK499 Car Parking Reserve	0	0			0	
Car Parking total	1,047,763	(2,805,545)	0	1,637,000	1,637,000	
CCC001 Climate Change	93,792	0			0	
Climate change total	93,792	0	0	0	0	
CCM001 Cemetery, Crematorium and Churchyards	208,042	(63,830)			0	
CCM402 Cemeteries - Maintenance	16,275	0			0	
HLD410 Waste - Cleansing	123	0			0	
HLD411 Waste - Cemeteries	2,927	0			0	
REG003 Animal Control	59,185	(32,505)			0	
REG019 Public Conveniences	274,495	(84,030)			0	
RYC001 Recycling	2,459,487	(999,964)	315,000	160,000	475,000	Forecast impact of change to income from Gloucestershire waste incentive scheme. market prices for cardboard, additional costs for Ubico vehicles and crews to collect the waste presented by households
RYC002 Green Waste	942,667	(764,000)	68,000	79,000	147,000	Additional contractor costs for transfer of garden waste to new site in Purton
RYC003 Refuse / Recycling Organic & Food Waste	747,461	0			0	Impact of reduction to Garden Waste fee from £35 to £30
TRW001 Trade Waste	0	0			0	
STC001 Street Cleaning	1,089,621	0			0	
WST001 Household Waste	1,536,191	(8,780)			0	
WST004 Bulky Household Waste	40,907	(36,000)			0	
WST401 Refuse-Stow Fair	11,206	0			0	
WST402 South Cerney Depot, Packers Leaze	33,467	(173,500)			0	

	Environmental Services Client	7,422,054	(2,162,609)	383,000	239,000	622,000	
FLD401	Land Drainage	95,555	(20,000)			0	
	Flooding total	95,555	(20,000)	0	0	0	
REG023	Environmental Strategy	647	0			0	
	Waste and Recycling Policy	647	0	0	0	0	
	Total	8,659,811	(4,988,154)	383,000	1,876,000	2,259,000	

Leisure & Communities

Original budget 20/21 vs. Budget Forecast

Cost Centre	Original Budget		Year End Forecast Variance		Forecast variance	Comments	
	Expenditure	Income	Expenditure	Income	Total		
COM401	Health Policy	25,642	0			0	
COM402	Community Liaison	95,090	0			0	
COM403	Youth Participation	92,863	0			0	
COM405	Health Development	41,413	0			0	
GBD001	Community Welfare Grants	165,352	0			0	
HLD401	Health & Wellbeing	0	0			0	
	Community Liaison	420,360	0	0	0	0	
CCR001	Community Safety (Crime Reduction)	68,150	0			0	
SUP002	Consultation, Policy & Research	86,842	0			0	
	Community Safety	154,992	0	0	0	0	
CUL410	Corinium Museum	98,980	0			0	
CUL412	Collection Management	4,855	0			0	
CUL413	Northleach Resouce Centre	8,850	0			0	
CUL415	Corinium Museum - HLF Project	0	0			0	
REC410	Cirencester Leisure Centre and SLM contract costs	671,527	(103,269)	800,140	105,000	905,140	Impact of Covid 19 - closure of leisure centres during lockdown and reduced income due to social distancing
REC413	Ciren - Dryside	0	0			0	

REC419	Cirencester Leisure - Maintenance	32,850	0			0
REC430	C Campden - Centre Management	124,490	0			0
REC450	Bourton - Centre Management	147,697	0			0
REC459	Bourton - Maintenance	28,019	0			0
Leisure Management		1,117,268	(103,269)	800,140	105,000	905,140
TOU001	Tourism Strategy and Promotion	14,271	0			0
TOU402	Partnership Grants	54,000	0			0
TOU403	Cotswold Tourism Partnership	0	0			0
TOU404	Discover England Fund - Project	0	0			0
Tourism Policy		68,271	0	0	0	0
Total		1,760,891	(103,269)	800,140	105,000	905,140

Planning & Strategic Housing

Original budget 20/21 vs. Budget Forecast

Cost Centre	Original Budget		Year End Forecast Variance		Forecast variance	Comments
	Expenditure	Income	Expenditure	Income	Total	
DEV001	Development Management - Applications	850,681	(1,169,879)		450,000	Impact of no of planning applications received during lockdown - service is currently experience 75% of demand in 2019/20
DEV002	Development Management - Appeals	128,319	0		0	
DEV003	Development Management - Enforcement	184,169	0		0	
DEV004	Development Advice	327,953	0		0	
DEV401	Planning Advice For Land Charges	11,218	0		0	
DEV488	Planning - Section 106 Agreements	0	0		0	
Development Management		1,502,340	(1,169,879)	0	450,000	
PLP005	Heritage & Design	196,822	0		0	
Heritage & Conservation		196,822	0	0	0	
CIL001	Community Infrastructure Levy	10,000	(10,000)		0	
PLP002	Local Development Framework	250,055	(780)		0	
PLP401	Fwd Plan work for Development Management	16,360	0		0	
PLP499	Local Development Framework Reserve	0	0		0	
PSM001	Planning - Service Mgt. and Support Services	15,910	(11,510)		0	

	Planning Policy	292,325	(22,290)	0	0	0
HAD001	Housing Advice	276,290	0			0
HOS001	Housing Strategy	92,562	(295)			0
HOS002	Housing Partnerships	24,218	0			0
HOS005	Community Led Housing	30,200	0			0
	Strategic Housing	423,270	(295)	0	0	0
	Total	2,414,757	(1,192,464)	0	450,000	450,000

Democratic and Committee Services

Original budget 20/21 vs. Budget Forecast

Cost Centre	Original Budget		Year End Forecast Variance		Forecast variance	Comments
	Expenditure	Income	Expenditure	Income	Total	
DRM005	Committee Services	69,453	(11,100)			0
DRM008	Corporate Subscriptions	18,980	0			0
		0	0			
	Committee Services total	88,433	(11,100)	0	0	0
		0	0			
ELE*	Elections	138,934	(1,880)	0	0	0
		0	0			
	Elections total	138,934	(1,880)	0	0	0
		0	0			
SUP018	Press & PR/Communications	55,686	0			0
SUP024	Postal Services	39,653	0			0
		0	0			
	Communications	95,339	0	0	0	0
		0	0			
DRM001	Democratic Representation and Management	114,646	0			0
DRM003	Councillors Allowances	315,829	0			0
DRM004	Servicing Council	16,882	0			0
		0	0			
	Member Support total	447,357	0	0	0	0
		0	0			
SUP022	Print & Design	213,056	(22,025)			0
		0	0			
	Print & Design total	213,056	(22,025)	0	0	0
		0	0			

Total

983,119	(35,005)	0	0	0
---------	----------	---	---	---

Retained Services - Corporate Income & Expenditure, Investments, Corporate Management

Original budget 20/21 vs. Budget Forecast

Cost Centre	Original Budget		Year End Forecast Variance		Forecast variance	Comments
	Expenditure	Income	Expenditure	Income	Total	
FIE030 Interest and Investment Income	0	(602,668)			0	No external interest payable as vehicles purchased in 2019/20 financed through capital receipts rather than borrowing Provision for income losses from commercial tenants that could be impacted by the recession and rent becomes unrecoverable
FIE010 Interest payable and Similar Charges	166,348	0	(99,000)		(99,000)	
FIE410 Commercial Properties - General	10,630	(295)			0	
FIE* Commercial Properties - summary	94,339	(582,801)	0	40,000	0	
HAV001 Housing Advances	0	0			0	
OOE100 Gains and losses on disposals	0	0			0	
OOE200 Parish Council Precepts	0	0			0	
	0	0			0	
Corporate Income & Expenditure total	271,317	(1,185,764)	(99,000)	40,000	(99,000)	
	0	0				
NDC401 Discretionary Pension Payments	1,881,916	0			0	Review of budgets carried out and savings identified Impact of pay award being higher than 2.5% built in to the budget - pay award of 2.75% subject to union ballot
SUP032 Strategic Directors	451,252	0			0	
COR005 Corporate Finance	98,547	0			0	
COR007 External Audit Fees	55,830	0			0	
COR008 Bank Charges	61,065	0			0	
COR400 Savings and Growth Items	(91,144)	0		(181,000)	(181,000)	
COR401 Publica Group	0	0	25,000		25,000	
COV019 Corona Virus	0	0			0	
COV020 High Street Re-Opening	0	0			0	
BAL100 Depreciation, tfrs to/from Reserves, etc.	933,000	(2,020,137)	(750,000)		(750,000)	No minimum revenue provision payment required as vehicles purchased in 2019/20 financed through capital receipts rather than borrowing
	0	0				
Corporate Management and Directors total	3,390,466	(2,020,137)	(725,000)	(181,000)	(906,000)	
	0	0				
Total	3,661,783	(3,205,901)	(824,000)	(141,000)	(1,005,000)	

Annex C2 - Q1 Profiled Budget vs. Q1 Actual
Summary

1st April to 30th June 2020

Service Area	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total	
Environmental & Regulatory Services	245,254	(149,463)	202,868	(99,756)	(42,386)	49,707	7,321	Covid 19 Business Grants £37.5 million additional grant and expenditure - includes balance to be returned to government
Business Support - Finance, HR, Procurement	566,321	(251,225)	553,828	(218,787)	(12,493)	32,439	19,946	
Business Support - ICT, Change & Customer Services	511,098	(24,496)	494,822	(21,186)	(16,276)	3,310	(12,967)	
Assets, Land, Legal & Property	307,491	(224,462)	257,901	(186,166)	(49,590)	38,295	(11,294)	
Chief Executive and Modernisation Costs	197,240	0	197,087	0	(153)	0	(153)	
Revenues & Housing Support	226,498	(275,284)	37,748,241	(37,735,941)	37,521,743	(37,460,657)	61,087	
Environmental Services	2,613,634	(1,749,691)	2,540,504	(875,355)	(73,130)	874,336	801,206	
Leisure & Communities	302,849	(18,261)	294,772	(20,090)	(8,077)	(1,829)	(9,906)	
Planning & Strategic Housing	774,068	(579,679)	745,769	(508,843)	(28,300)	70,836	42,536	
Democratic and Committee Services	265,640	(8,751)	259,922	64,370	(5,717)	73,121	67,404	
Retained/Corporate Council Services	6,071,806	(424,139)	6,078,005	(594,702)	6,199	(170,563)	(164,365)	
Cost of Services (Gross)	12,081,898	(3,705,450)	49,373,719	(40,196,456)	37,291,821	(36,491,006)	800,815	
Cost of Services (Net)		8,376,448		9,177,263		800,815	800,815	

Environmental & Regulatory Services

Q1 profiled budget vs. Q1 Actual. 1st April to 30th June 2020

Cost Centre	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total	
BUC001 Building Control - Fee Earning Work	42,791	(90,000)	44,397	(59,094)	1,607	30,906	32,513	Reduced demand for service as a result of Covid 19
BUC002 Building Control - Non Fee Earning Work	13,295	0	13,772	0	477	0	477	
BUC003 Dangerous Structures	625	0	0	0	(625)	0	(625)	
Building Control total	56,711	(90,000)	58,170	(59,094)	1,459	30,906	32,365	
EMP001 Emergency Planning	6,269	0	398	0	(5,871)	0	(5,871)	
ESM001 Environment - Service Management	18,923	0	11,276	0	(7,646)	0	(7,646)	
PSH002 Private Sector Housing - Condition of Dwellings	1,250	0	0	0	(1,250)	0	(1,250)	
PSH005 Home Energy Conservation	831	0	0	0	(831)	0	(831)	

REG002	Licensing	52,359	(37,460)	49,964	(30,472)	(2,396)	6,988	4,592	
REG006	Caravan Sites - Itinerates	0	0	0	0	0	0	0	
REG007	Caravan Sites - Licensed	0	0	0	0	0	0	0	
REG009	Environmental Protection	75,551	(19,533)	54,734	(9,345)	(20,817)	10,187	(10,630)	Income variance £9k for Private Water Supply testing
REG013	Pollution Control	20,849	0	15,561	0	(5,288)	0	(5,288)	
REG016	Food Safety	10,011	(500)	12,765	(491)	2,754	9	2,763	
REG021	Statutory Burrials	375	(95)	0	0	(375)	95	(280)	
STC011	Abandoned Vehicles	2,125	(1,875)	0	(353)	(2,125)	1,522	(603)	
Public Protection total		188,544	(59,463)	144,699	(40,661)	(43,845)	18,801	(25,044)	
Total		245,254	(149,463)	202,868	(99,756)	(42,386)	49,707	7,321	

Business Support Services - Finance, HR, Procurement

Q1 profiled budget vs. Q1 Actual. 1st April to 30th June 2020

Cost Centre	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments	
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total		
SUP009	Accountancy	139,174	7,981	134,394	18,194	(4,780)	10,214	5,433	
SUP011	Creditors	24,617	(14,883)	23,930	(11,848)	(687)	3,035	2,348	
SUP012	Debtors	6,681	(3,238)	6,070	(3,093)	(611)	145	(466)	
SUP035	Insurances	14,382	(12,992)	14,295	(7,993)	(87)	4,999	4,912	
SUP042	Business World Support and Hosting	11,577	0	14,990	(5,448)	3,413	(5,448)	(2,036)	
Finance total		196,431	(23,133)	193,679	(10,188)	(2,752)	12,944	10,192	
SUP010	Internal Audit	29,435	0	29,335	0	(100)	0	(100)	
SUP402	Glos. Counter Fraud Unit	107,034	(107,884)	99,749	(89,869)	(7,285)	18,015	10,730	19/20 year-end accrual (income) for £5,140 still to be processed
SUP403	CDC Counter Fraud	13,972	(1,285)	14,886	5,140	914	6,425	7,339	
Audit and Counter Fraud		150,441	(109,169)	143,970	(84,729)	(6,471)	24,440	17,969	
SUP003	Human Resources	130,719	(66,806)	126,614	(69,477)	(4,105)	(2,671)	(6,775)	
SUP019	Health & Safety	27,731	(20,919)	27,562	(22,464)	(168)	(1,545)	(1,713)	
SUP020	Training & Development	22,713	(7,323)	22,302	0	(411)	7,323	6,912	
SUP013	Payroll	24,164	(18,367)	23,352	(31,929)	(812)	(13,562)	(14,374)	
HR Support & Payroll total		205,326	(113,416)	199,830	(123,870)	(5,496)	(10,454)	(15,950)	

SUP033	Central Purchasing / Procurement	14,123	(5,509)	16,349	0	2,226	5,509	7,734	
	Procurement total	14,123	(5,509)	16,349	0	2,226	5,509	7,734	
	Total	566,321	(251,225)	553,828	(218,787)	(12,493)	32,439	19,946	

Business Support Services - Customer Services, ICT and Change

Q1 profiled budget vs. Q1 Actual. 1st April to 30th June 2020

Cost Centre	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments	
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total		
SUP017	Business Improvement/Transformation	27,052	0	26,888	0	(164)	0	(164)	
SUP021	Business Continuity Planning	4,362	0	3,252	0	(1,110)	0	(1,110)	
SUP023	Freedom of Information Act	2,663	0	1,017	(3,000)	(1,645)	(3,000)	(4,645)	
TMR001	Street Naming	7,513	(5,000)	0	(2,625)	(7,513)	2,375	(5,138)	
	Change and modernisation	41,589	(5,000)	31,157	(5,625)	(10,432)	(625)	(11,057)	
ADB411	Moreton-in-Marsh, Offices	24,757	(17,373)	17,113	(14,311)	(7,643)	3,062	(4,581)	£2,500 underachieved on income for room hire due to Covid19 restrictions.
COM420	FOH - Moreton	26,611	(872)	24,258	0	(2,353)	872	(1,480)	
SUP401	FOH - Trinity Road	128,226	0	124,902	0	(3,324)	0	(3,324)	
	Customer services	179,593	(18,246)	166,272	(14,311)	(13,321)	3,935	(9,386)	
SUP005	ICT	224,116	(1,250)	231,403	(1,250)	7,287	(0)	7,287	
SUP031	Application Support	65,800	0	65,990	0	190	0	190	
	ICT and applications - total	289,916	(1,250)	297,393	(1,250)	7,477	(0)	7,477	
	Total	511,098	(24,496)	494,822	(21,186)	(16,276)	3,310	(12,967)	

Assets, Land, Legal and Property

Q1 profiled budget vs. Q1 Actual. 1st April to 30th June 2020

Cost Centre	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total	
ADB401 Trinity Road, Offices	72,635	(116,753)	57,279	(109,934)	(15,356)	6,819	(8,536)	<p>£20k One-off budget for external lighting and conversion to LED. Works currently on hold.</p> <p>No expenditure to date on Museum Maintenance.</p> <p>Lower demand for land searches related to the impact on house moves as a result of lockdown</p>
ADB402 Trinity Road improvement works	5,000	0	0	0	(5,000)	0	(5,000)	
ADB412 Moreton-in-Marsh, Offices - Maintenance	10,809	0	7,841	0	(2,968)	0	(2,968)	
CUL411 Corinium Museum - Maintenance	10,338	0	60	0	(10,278)	0	(10,278)	
ENA401 Housing Enabling Properties	1,620	(4,501)	780	(7,183)	(840)	(2,682)	(3,522)	
FIE425 22/24 Ashcroft Road	2,901	0	2,827	0	(74)	0	(74)	
Asset Management total	103,303	(121,255)	68,788	(117,117)	(34,515)	4,137	(30,377)	
LLC001 Local Land Charges	26,128	(62,676)	20,966	(26,700)	(5,162)	35,976	30,814	
SUP004 Legal	107,853	(40,531)	99,692	(42,349)	(8,161)	(1,818)	(9,980)	
SUP025 Property Services	70,207	0	68,455	0	(1,751)	0	(1,751)	
Land, Legal and Property	204,188	(103,207)	189,113	(69,049)	(15,075)	34,158	19,083	
Total	307,491	(224,462)	257,901	(186,166)	(49,590)	38,295	(11,294)	

Chief Executive and Modernisation

Q1 profiled budget vs. Q1 Actual. 1st April to 30th June 2020

Cost Centre	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total	
COR011 2020 Vision/Transformation	177,000	0	177,000	0	0	0	0	
SUP026 Chief Executive	20,240	0	20,087	0	(153)	0	(153)	
Total	197,240	0	197,087	0	(153)	0	(153)	

Revenues and Housing Support

Q1 profiled budget vs. Q1 Actual. 1st April to 30th June 2020

Cost Centre	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments	
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total		
HBP001	123,182	(96,516)	127,761	(65,280)	4,579	31,236	35,815	Recovery of overpayments lower as a result of new claims now via Universal Credit	
HBP005	0	0	121	0	121	0	121		
Benefits total	123,182	(96,516)	127,881	(65,280)	4,700	31,236	35,936		
HOM001	19,092	(95,000)	66,105	(129,444)	47,014	(34,444)	12,570		£12,000 annual cost for Homeseeker Plus
HOM004	0	0	0	0	0	0	0		
HOM005	125	(8,875)	(316)	(7,050)	(441)	1,825	1,384		
HOM406	0	0	3,592	(1,437)	3,592	(1,437)	2,155		
PSH001	6,940	0	8,305	0	1,365	0	1,365		
Housing Management total	26,157	(103,875)	77,686	(137,931)	51,529	(34,056)	17,474		
LTC001	52,613	(73,893)	55,787	(66,643)	3,174	7,250	10,424		£7,000 income from enforcement action (fines), CFU officer now certified to do this work
LTC002	0	0	3,750	(2,087)	3,750	(2,087)	1,663		
LTC011	12,199	(1,000)	37,475,650	(37,464,000)	37,463,451	(37,463,000)	451	Includes all COVID support grants	
PUT001	3,660	0	2,593	0	(1,067)	0	(1,067)		
SUP014	8,688	0	4,649	0	(4,038)	0	(4,038)		
SUP028	0	0	244	0	244	0	244		
Revenues total	77,160	(74,893)	37,542,674	(37,532,730)	37,465,514	(37,457,837)	7,677		
Total	226,498	(275,284)	37,748,241	(37,735,941)	37,521,743	(37,460,657)	61,087		

Environmental Services

Q1 profiled budget vs. Q1 Actual. 1st April to 30th June 2020

Cost Centre	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total	
CPK401	413,272	(687,886)	409,994	(74,485)	(3,277)	613,401	610,124	Car parks closed for 3 months £12,000 reactive repairs undertaken
CPK402	8,931	0	22,389	0	13,458	0	13,458	

CPK413	Car Parks - Tetbury The Chippings	9,769	(13,500)	(4,351)	(4,949)	(14,119)	8,551	(5,569)
CPK414	Car Parks - Chipping Campden	0	0	0	0	1,160	0	1,160
CPK499	Car Parking Reserve	25,215	0	25,215	0	0	0	0
Car Parking total		457,187	(701,386)	417,039	(79,434)	0	621,952	619,174
CCC001	Climate Change	23,439	0	21,036	0	(2,403)	0	(2,403)
Climate change total		23,439	0	21,036	0	0	0	(2,403)
CCM001	Cemetery, Crematorium and Churchyards	106,132	(15,958)	105,238	(12,107)	(893)	3,851	2,957
CCM402	Cemeteries - Maintenance	4,069	0	359	0	(3,709)	0	(3,709)
HLD410	Waste - Cleansing	11,733	0	11,733	0	0	0	0
HLD411	Waste - Cemeteries	211	0	169	(4,575)	(41)	(4,575)	(4,616)
REG003	Animal Control	1,101	(7,101)	1,309	(4,087)	208	3,014	3,222
REG019	Public Conveniences	109,339	(21,008)	99,500	(2,628)	(9,839)	18,379	8,540
RYC001	Recycling	566,928	(150,425)	543,815	(67,655)	(23,113)	82,770	59,657
RYC002	Green Waste	502,424	(734,000)	506,167	(557,280)	3,743	176,720	180,463
RYC003	Refuse / Recycling Organic & Food Waste	234,720	0	250,876	(14,434)	16,156	(14,434)	1,723
TRW001	Trade Waste	0	0	0	1	0	1	1
STC001	Street Cleaning	352,517	0	355,248	0	2,731	0	2,731
WST001	Household Waste	207,010	(38,627)	204,853	(55,305)	(2,158)	(16,678)	(18,836)
WST004	Bulky Household Waste	10,227	(9,000)	0	0	(10,227)	9,000	(1,227)
WST401	Refuse-Stow Fair	589	0	700	0	111	0	111
WST402	South Cerney Depot, Packers Leaze	2,500	(72,187)	106	(72,187)	(2,394)	(0)	(2,394)
Environmental Services Client		2,109,499	(1,048,304)	2,080,073	(790,256)	(29,426)	258,049	228,623
FLD401	Land Drainage	23,509	0	22,356	(5,665)	(1,153)	(5,665)	(6,818)
Flooding total		23,509	0	22,356	(5,665)	(1,153)	(5,665)	(6,818)
REG023	Environmental Strategy	0	0	0	0	0	0	0
Waste and Recycling Policy		0	0	0	0	0	0	0

whilst car parks closed - potholes

£10k underspend on general supplies and services, £18k underachieved income due to Covid19 lockdown. Underachievement on recycling credits largely due to the market price of cardboard. £177k underachieved on income for Garden Waste - reduced charge for annual subscriptions and sale of loose sacks from Front of House due to Covid19 restrictions.

Underspend on general supplies and services.

£6k unbudgeted income from GCC for Consenting and Enforcement.

Total

2,613,634	(1,749,691)	2,540,504	(875,355)	(30,578)	874,336	838,576
-----------	-------------	-----------	-----------	----------	---------	---------

Leisure & Communities

Q1 profiled budget vs. Q1 Actual. 1st April to 30th June 2020

Cost Centre	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total	
COM401 Health Policy	6,101	0	4,034	0	(2,067)	0	(2,067)	
COM402 Community Liaison	23,515	0	22,358	(891)	(1,157)	(891)	(2,048)	
COM403 Youth Participation	19,529	0	(2,247)	0	(21,775)	0	(21,775)	
COM405 Health Development	33,189	0	32,572	0	(617)	0	(617)	
GBD001 Community Welfare Grants	72,764	0	72,685	0	(79)	0	(79)	
HLD401 Health & Wellbeing	0	0	0	0	0	0	0	
Community Liaison	155,098	0	129,401	(891)	(25,696)	(891)	(26,587)	
CCR001 Community Safety (Crime Reduction)	16,863	0	11,817	0	(5,046)	0	(5,046)	
SUP002 Consultation, Policy & Research	21,138	0	22,245	0	1,107	0	1,107	
Community Safety	38,001	0	34,062	0	(3,939)	0	(3,939)	
CUL410 Corinium Museum	0	0	0	0	0	0	0	
CUL412 Collection Management	0	0	0	0	0	0	0	
CUL413 Northleach Resouce Centre	2,213	0	0	0	(2,213)	0	(2,213)	
CUL415 Corinium Museum - HLF Project	0	0	1,500	0	1,500	0	1,500	
REC410 Cirencester Leisure Centre and SLM contract costs	31,025	0	65,609	0	34,585	0	34,585	
REC413 Ciren - Dryside	0	0	0	(1,888)	0	(1,888)	(1,888)	
REC419 Cirencester Leisure - Maintenance	8,213	0	5,454	0	(2,758)	0	(2,758)	
REC430 C Campden - Centre Management	0	0	0	0	0	0	0	
REC450 Bourton - Centre Management	0	0	0	0	0	0	0	
REC459 Bourton - Maintenance	7,005	0	0	0	(7,005)	0	(7,005)	

£21k underspend on Community Activity Support Grants [CASG]

£5k underspend in grants. This is a one-off annual budget of £20k for grants being funded from the Crime Prevention earmarked reserve.

£2,500 underspend on the reactive repairs budget, £37k Shutdown funding to SLM due to Covid19.

No expenditure to date on building maintenance at Bourton Leisure Centre.

	Leisure Management	48,455	0	72,564	(1,888)	24,109	(1,888)	22,221	
TOU001	Tourism Strategy and Promotion	3,568	0	1,017	950	(2,551)	950	(1,601)	
TOU402	Partnership Grants	27,000	0	27,000	0	0	0	0	
TOU403	Cotswold Tourism Partnership	30,728	(801)	30,728	(801)	0	0	0	
TOU404	Discover England Fund - Project	0	(17,460)	0	(17,460)	0	0	0	
	Tourism Policy	61,296	(18,261)	58,745	(17,311)	(2,551)	950	(1,601)	
	Total	302,849	(18,261)	294,772	(20,090)	(8,077)	(1,829)	(9,906)	

Planning & Strategic Housing

Q1 profiled budget vs. Q1 Actual. 1st April to 30th June 2020

Cost Centre	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments	
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total		
DEV001	Development Management - Applications	206,452	(292,470)	200,167	(211,458)	(6,285)	81,012	74,727	Impact of no of planning applications received during lockdown - service is currently experiencing 75% demand of 2019/20 No appeal costs in Q.1
DEV002	Development Management - Appeals	31,787	0	16,354	(100)	(15,434)	(100)	(15,534)	
DEV003	Development Management - Enforcement	45,260	0	44,985	0	(274)	0	(274)	
DEV004	Development Advice	80,721	0	80,232	0	(489)	0	(489)	
DEV401	Planning Advice For Land Charges	2,726	0	2,710	0	(17)	0	(17)	
DEV488	Planning - Section 106 Agreements	172,588	(281,563)	172,588	(281,563)	0	0	0	
	Development Management	539,534	(574,032)	517,035	(493,121)	(22,499)	80,912	58,413	
PLP005	Heritage & Design	63,184	0	62,500	0	(684)	0	(684)	
	Heritage & Conservation	63,184	0	62,500	0	(684)	0	(684)	
CIL001	Community Infrastructure Levy	2,500	(2,500)	17,072	(15,722)	14,572	(13,222)	1,350	
PLP002	Local Development Framework	59,988	(195)	58,683	0	(1,305)	195	(1,110)	
PLP401	Fwd Plan work for Development Management	4,007	0	3,983	0	(24)	0	(24)	
PLP499	Local Development Framework Reserve	227	0	227	0	0	0	0	
PSM001	Planning - Service Mgt. and Support Services	1,463	(2,878)	2,906	0	1,444	2,878	4,321	
	Planning Policy	68,185	(5,573)	82,872	(15,722)	14,687	(10,150)	4,537	
HAD001	Housing Advice	68,487	0	63,451	0	(5,036)	0	(5,036)	

HOS001	Housing Strategy	21,214	(74)	6,482	0	(14,732)	74	(14,658)	£14k Credit note received relating to an invoice for Local Housing Needs Assessment that was paid back in April 2019.
HOS002	Housing Partnerships	5,915	0	5,879	0	(36)	0	(36)	
HOS005	Community Led Housing	7,550	0	7,550	0	0	0	0	
Strategic Housing		103,166	(74)	83,362	0	(19,804)	74	(19,730)	
Total		774,068	(579,679)	745,769	(508,843)	(28,300)	70,836	42,536	

Democratic and Committee Services

Q1 profiled budget vs. Q1 Actual. 1st April to 30th June 2020

Cost Centre	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments	
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total		
DRM005	Committee Services	33,654	(2,775)	31,069	(3,635)	(2,586)	(860)	(3,446)	Yet to receive final settlements for Parliamentary & European elections
DRM008	Corporate Subscriptions	17,125	0	17,476	0	351	0	351	
Committee Services total		50,779	(2,775)	48,545	(3,635)	(2,234)	(860)	(3,094)	
		0	0	0	0	0	0		
ELE*	Elections	28,950	(470)	34,387	68,314	5,437	68,784	74,222	
Elections total		28,950	(470)	34,387	68,314	5,437	68,784	74,222	
SUP018	Press & PR/Communications	13,671	0	10,785	0	(2,886)	0	(2,886)	
SUP024	Postal Services	9,683	0	11,242	0	1,559	0	1,559	
Communications		23,355	0	22,028	0	(1,327)	0	(1,327)	
DRM001	Democratic Representation and Management	28,652	0	28,711	0	59	0	59	
DRM003	Councillors Allowances	78,957	0	79,617	0	660	0	660	
DRM004	Servicing Council	4,221	0	1,008	0	(3,213)	0	(3,213)	
Member Support total		111,830	0	109,337	0	(2,494)	0	(2,494)	
SUP022	Print & Design	50,726	(5,506)	45,625	(309)	(5,100)	5,197	97	
Print & Design total		50,726	(5,506)	45,625	(309)	(5,100)	5,197	97	
Total		265,640	(8,751)	259,922	64,370	(5,717)	73,121	67,404	

Retained Services - Corporate Income & Expenditure, Investments, Corporate Management

Q1 profiled budget vs. Q1 Actual. 1st April to 30th June 2020

Cost Centre	Profiled Q1 budget		Actual position Q1		Q1 (Under) / Over Budget		Q1 variance	Comments
	Expenditure	Income	Expenditure	Income	Expenditure	Income	Total	
FIE030	Interest and Investment Income	0	0	0	(26,617)	0	(26,617)	
FIE010	Interest payable and Similar Charges	41,587	0	0	0	(41,587)	0	(41,587)
FIE410	Commercial Properties - General	4,153	6,746	4,781	6,820	628	74	702
FIE*	Commercial Properties - summary	28,774	(212,953)	7,861	(275,812)	(20,913)	(62,859)	(83,772)
HAV001	Housing Advances	0	0	0	0	0	0	0
OOE100	Gains and losses on disposals	0	0	0	(30,000)	0	(30,000)	(30,000)
OOE200	Parish Council Precepts	0	0	0	0	0	0	0
Corporate Income & Expenditure total		74,514	(206,207)	12,642	(325,609)	(61,872)	(119,402)	(181,274)
NDC401	Discretionary Pension Payments	4,931,146	0	4,902,000	0	(29,146)	0	(29,146)
SUP032	Strategic Directors	70,821	0	65,316	0	(5,505)	0	(5,505)
COR005	Corporate Finance	81,068	0	88,228	(1,152)	7,161	(1,152)	6,009
COR007	External Audit Fees	13,958	0	8,639	(9)	(5,319)	(9)	(5,328)
COR008	Bank Charges	15,266	0	14,246	0	(1,021)	0	(1,021)
COR400	Savings and Growth Items	(5,640)	0	0	0	5,640	0	5,640
COR401	Publica Group	890,674	(217,932)	891,168	(217,932)	494	0	494
COV019	Corona Virus	0	0	95,766	(50,000)	95,766	(50,000)	45,766
COV020	High Street Re-Opening	0	0	0	0	0	0	0
BAL100	Depreciation, tfrs to/from Reserves, etc.	0	0	0	0	0	0	0
Corporate Management and Directors total		5,997,292	(217,932)	6,065,363	(269,094)	68,071	(51,162)	16,910
		0	0	0	0	0	0	
Total		6,071,806	(424,139)	6,078,005	(594,702)	6,199	(170,563)	(164,365)

Relating to interest on loan to construct decked car park, now postponed
£6,820 (income) relating to unmatched year-end accrual, still to be processed.

Income for scrap on disposal of Ubico vehicles.

Underspend in discretionary pension payments

£68,000 Ubico related costs, £20,000 Community Grants, £7,000 social distancing comms & floor stickers, £50,000 income from Community Resilience Fund

2020/21 Summary of budgets and expenditure Q1				
Project	Budget for the year £	Expenditure £	Other Committed Expenditure £	Comments
Disabled Facilities Grants [Better Care Fund]	700,000	39,365	180,000	20 Referrals have been received during Q.1. Referrals have been slow and contractors have been unable to attend site due to the Covid19 lockdown restrictions.
ICT Infrastructure	200,000	9,534	0	Expenditure to date on Cisco Firepower Threat Defence licences for increased network security.
Replacement and upgrade of Uniform system (ICT)	150,000	0	0	Project deferred until 2021/22.
Community Projects Fund	50,000	0	10,000	The expenditure against the commitments made in Q.3 and Q.4 2019/20 has been delayed as a consequence of the Covid19 restrictions, which will most probably also create a hiatus in project developments.
Replace pay and display machines	125,000	0	0	This is a rolling fund for replacement of machines that reach the end of their life. Machines will be replaced when needed, no replacements are currently planned.
Recycling and waste vehicles	2,080,000	1,000,065	1,079,935	Purchase of Waste and Recycling vehicles in line with the Ubico fleet replacement plan.
Car Park Improvements	245,000	0	245,000	Budget committed to improvement works required at Rissington Road Car Park, subject to approval.
Waste Receptacles	55,000	0	0	This is a rolling fund for the purchase of Waste Receptacles due to growth in properties or replacements.
Waste Service Review	1,687,833	0	0	Budget carried forward from 2019/20 for vehicles and waste containers following the review of the waste service.
Electric vehicle charging points [EVCPs]	150,000	0	0	Work has stalled due to the Covid19 pandemic.
Cirencester Parking – Rugby Club	323,201	24,623	298,578	Works were paused on site due to the withdrawal of contractors during the Covid19 lockdown. This resulted in an approx. 7 week delay to the project. Contractors returned to site during May. Site works within our control are due to complete in August. The Car Park will be unable to open until highways works are complete. Currently awaiting receipt of approval for works from Gloucestershire Highways.
Cirencester Parking – Waterloo Decked Car Park	4,758,000	0	0	At the Cabinet meeting held on 6 th July it was agreed to pause the project for 12 months to allow a review of the parking demand in Cirencester and to consider options to mitigate the need for additional parking and promote sustainable transport solutions.

In-Cab Technology [Ubico]	140,000	0	0	Project stalled due to Covid19. Expecting project completion of In-Cab by the end of this financial year [31 st March 2021].
Roller Brake Testing [Ubico]	52,000	0	0	Project stalled due to Covid19.
Corinium Museum HLF "Stone Age to Corinium"	441,000	76,499	364,501	Work is currently stalled due to the Covid19 pandemic restrictions but is expected to start again in July.
Replacement Leisure Equipment	380,000	0	0	Project stalled due to Covid19.
Webcasting and Audio Visual Investment	80,000	0	0	Work is underway to scope this project.
Rural Broadband	500,000	0	0	This scheme is dependent on a bigger scheme being agreed with the County Council.
Planning documents & scanning solution	200,000	0	0	Project deferred until 2021/22.
Other projects *	314,131	0	0	Other capital projects include a number of small value schemes and schemes where retention money is due to contractors upon agreement of the final account.
	12,631,165	1,150,086	2,178,014	



**COTSWOLD
DISTRICT COUNCIL**

Council name	COTSWOLD DISTRICT COUNCIL
Name and date of Committee	OVERVIEW AND SCRUTINY COMMITTEE – 1 SEPTEMBER 2020
Report Number	AGENDA ITEM 11
Subject	PUBLICA UPDATE AND PROGRESS UPDATE ON COMMISSIONING
Wards affected	ALL
Accountable member	Cllr Joe Harris, Leader of the Council Tel: 01285 623000 Email: joe.harris@cotswold.gov.uk
Accountable officer	Jan Britton, Managing Director of Publica Tel: 01285 623103 Email: jan.britton@publicagroup.uk
Summary/Purpose	To provide the Committee with an update and overview as to how Publica has supported the Council and its community since the start of the Covid-19 Coronavirus pandemic; a brief progress update on the Publica Business Plan; and an update on the high level commissioning framework approved by Cabinet in January.
Annexes	Annex A - Infographic overview of activity during the pandemic
Recommendation/s	It is recommended that Committee notes the contents of the report.
Corporate priorities	<ul style="list-style-type: none"> ● Ensure that all services delivered by the council are delivered to the highest standard; ● Help residents, businesses and communities to access the support they need to ensure a high level of health and well-being
Key Decision	No
Exempt	No
Consultees/ Consultation	None

1. BACKGROUND

- 1.1.** At its meeting on 28 July 2020, the Overview and Scrutiny Committee considered its work plan and, in addition to the regular update from Publica as a review of general progress, it asked for an update on the high level commissioning framework approved by Cabinet in January.

2. COVID-19: COMMUNITY RESPONSE AND RECOVERY

- 2.1.** Publica's work for Cotswold District Council has largely been dominated by the Covid-19 Coronavirus pandemic since February 2020.
- 2.2.** Preparations for the impact of the pandemic began in February and escalated in March, prior to the national lockdown commencing on 23 March 2020. The earliest preparations were predominantly around working from home, the resilience of ICT systems and working with other public sector partner organisations as a category one responder under the Civil Contingencies Act and a member of the Gloucestershire Local Resilience Forum (LRF). A major incident was declared on 24 March 2020 and remains an ongoing incident.
- 2.3.** The greatest demand on the Council and therefore on Publica during lockdown was to work with partners to create community hubs to support people who were vulnerable or at risk, but not within the extremely vulnerable shielded community or in receipt of care from social services. The main focuses of this support being food, prescriptions and social contact.
- 2.4.** This involved the setting up of a case management system to receive and triage referrals, which mainly arrived via the Gloucestershire community help hub, and then respond to these requests for assistance by linking those in need with support providers in the public and voluntary and community sectors. The Council mainly acted as a clearing house to link requests for assistance with support providers, although in some instances through direct support by Publica employees.
- 2.5.** The Council also helped those providing support with organisational and financial assistance. Each District was allocated £50,000 by Gloucestershire County Council to support the community response and in Cotswold this was used to help:
- Cotswold Friends: £15,000 - to provide a range of activities to people self-isolating in their own homes, to help keep them occupied and to support social interaction. Support for staff costs, volunteer expenses, PPE and a community float
 - The Churn Project: £15,000 - ICT to enable remote working, additional staff costs, and a community hardship fund
 - Citizens Advice Stroud and Cotswold Districts Limited: £5,739.96 - Support additional staff costs and remote working during COVID 19
 - Gloucestershire Deaf Association: £977.47 - to support a mail shot to reach identified people who may need more support
 - Home Start Cotswolds: £1,200 - to provide comfort packs with treats and activities to support families and children
 - Cotswold Counselling: £2,233.98 - support changed working practices to enable remote working, and an increased workload as a consequence of the impact of Covid-19 on people's mental health
 - Crossroads Care: £5,362.20 - 1-2-1 respite care for carers who otherwise used respite clubs
- Total awarded to date: £45,513.61

- 2.6.** The evolution of the case management system that was used to manage the process of receiving, triaging and responding to requests for assistance was itself a major undertaking. The system that was developed within a matter of days tracked the 543 cases of help needed that were dealt with across the District and provided management information on which to make decisions about priorities and resource requirements. Many of these cases were relatively straightforward and once processed required no further action, other than a follow up after two weeks to make sure that the support put in place was effective and no further intervention was needed; but a significant minority were both complicated and enduring in that they required repeated attention through the lockdown period.
- 2.7.** At the height of the lockdown, around 200 Publica employees were seconded from their substantive roles to undertake work in the case management system or otherwise respond to the Coronavirus pandemic across the partnership Councils. This was sustained for a period of around six weeks from the end of March and began to reduce after the Prime Minister announced that the United Kingdom had passed the peak of its first Coronavirus outbreak on 30 April.
- 2.8.** The support from Members in making telephone contact with those residents with an assisted bin collection was welcomed, where the assisted bin collection list provided a proxy for information about people who might be vulnerable, as medical or social care data was not available to the Council. When added to the other residents who had telephone contact from Publica staff, a total of 1,225 residents were supported in this way.
- 2.9.** This level of response placed immense pressure on the people and resources that were available. It is a great credit to many employees in Publica and the Council that the response was able to be sustained for as long as it was and that, by the time the demand eased at the end of April, systems and processes were in place that would have allowed a response at this level to continue had this become necessary. Alongside all of this we maintained preparedness to respond to a concurrent emergency response, such as further flooding.
- 2.10.** As things stand at the time of writing this report, the transition back to normal service delivery is largely completed. The case management system continues to be monitored but the number of cases is now minimal and all but a few employees have returned from secondment to their substantive roles.
- 2.11.** A further focus of our support for the most vulnerable has been to homeless people. Coronavirus has had a significant impact on our clients who were previously 'sofa-surfing'. Since lockdown was announced, further emergency accommodation has been sourced to place an additional 69 homeless clients. This is a significant increase in cases with many clients experiencing health and/or mental health issues. Work continues to identify settled long-term accommodation for these residents.
- 2.12.** The infographic at Annex A provides an overview of the some of the activity during the Covid-19 pandemic.

3. COVID-19: SUPPORTING BUSINESSES AND COUNCIL TAX SUPPORT

- 3.1.** Lockdown clearly affected the business community and the Government reacted to this with a variety of support schemes; most challenging for the Council was the announcement of various Business Grant schemes. The Small Business & Retail, Leisure and Hospitality grant scheme was announced on 1 April 2020 and over a period of weeks the Council received applications from 2,844 businesses and supported businesses, with grants of up to £25,000, to a total value of £35,205,000.
- 3.2.** These grant schemes were available only to those businesses that had a Business Rate liability; which excluded businesses in shared spaces, some B&B's, market traders etc. The Council also recognised (from the original scheme) that businesses in the supply chain to the retail, leisure and hospitality sectors needed support that would ultimately benefit the sectors. Upon the publishing of the Discretionary Business Grant scheme Guidance on 14th May 2020, the Council developed its Discretionary Business Grant scheme, qualifying criteria and application process and received 341 applications during the application window of 1st to 14th June 2020. From those applicants, 247 businesses met the criteria and were awarded grants of up to £10,000 each. The total £1.67 million budget was paid out within two weeks of the application window closing. There were several learning points from this process; largely around the use of the Salesforce platform, communications, timely redeployment of resources and the management and delivery of projects within very tight timescales.
- 3.3.** On 11 March 2020 and in response to the coronavirus outbreak the Government announced an extension and increase to the business rate retail discount from 1st April 2020. Where initially the discount only applied to 50% of the business rates payable in respect of retail businesses, it was increased to 100% and extended to include the Leisure and Hospitality sectors as well. So far, 1,284 businesses have qualified for this discount with £18,246,078 being directly credited to business rate accounts.
- 3.4.** In total, therefore, support to Cotswold businesses has amounted to over £55m through rate relief and direct grant.
- 3.5.** There has also been an allocation of funding to support those households that rely on Council Tax Support. Every household that is entitled to Council Tax Support has had their remaining liability reduced by up to £150 in relation to their 2020/21 Council Tax Liability. The Council has supported 1,085 households with this funding, to total value of £107,373 at the end of quarter one.
- 3.6.** On behalf of the Council, Publica rapidly developed practical support measures for businesses to enable high streets across the district to re-open safely. Business support packs with guidance notes, posters and bespoke social distancing floor stickers were produced and issued to shops to help them open safely from 15th June.
- 3.7.** Bespoke packs have been produced for the hospitality sector and have been distributed to pubs, cafes and restaurants with extensive practical guidance. A suite of downloadable posters has been produced so that businesses can access those most suitable to them. A webinar was also organised to provide practical help for up to 500 businesses in the hospitality industry and the availability of pavement licences has been publicised.

- 3.8.** The communications team produced videos of elected members handing out packs and the business support work has been extremely well received, with the Ministry for Housing, Communities and Local Government promoting it nationally as best practice and Gloucestershire Trading Standards asking to use the information within the packs. In addition, a social media campaign was launched under the hashtag #openforbusiness which promoted businesses across the district.
- 3.9.** The Council, through Publica, has also been leading work with Town and Parish Councils to develop and implement highway changes to widen pavements. This will provide pedestrians with more space to support social distancing, along with rolling out signage designed to reinforce national guidance and encourage local shopping. This work continues to evolve as some of the original measures have now been removed and others are under consideration.
- 3.10.** The Business and Planning Act 2020 was passed to help promote economic recovery and growth in response to the economic impacts of the global Covid-19 pandemic. Part 1 of the Act included urgent provisions designed to make it easier for premises serving food and drink – such as cafes, restaurants and bars - to seat and serve customers outside by placing removable furniture on part of a relevant highway. This temporary regime for the issuing of ‘pavement licences’ required the Council to introduce a streamlined route to support businesses to operate safely while social distancing measures remain in place, so that the businesses can generate much needed income over the summer months and protect as many hospitality jobs as possible. By taking the learning from setting up the business rate grants scheme, the Publica team ensured that Cotswold District Council was one of the very few councils in England to go live with an application process on 23 July 2020 - the very next day after the legislation received Royal Assent.

4. COVID-19: REOPENING LEISURE FACILITIES

- 4.1.** Publica manages the leisure management contract with SLM - Everyone Active for the council. SLM provides a range of services including wet and dry side activities at leisure centres, and management of the Corinium Museum in Cirencester which is also owned by the Authority.
- 4.2.** SLM were forced to close all of the Council’s Leisure Centres and the Corinium Museum under the Coronavirus Regulations. Most of the employees were furloughed but SLM approached the Council for financial support to help cover their ongoing costs through shut down when very limited income could be generated.
- 4.3.** On the 9th July the Government announced that indoor leisure facilities would be permitted to open again from 25th July. Extensive discussions and negotiations took place with SLM regarding reopening arrangements and ongoing financial support and as a result the three Council leisure centres opened on the 1st August and the museum on the 3rd August, with a three month financial support package in place

5. COVID-19: PUBLICA'S RESILIENCE AND ORGANISATIONAL LEARNING

- 5.1.** Publica employees began a staged process of moving towards home working two weeks prior to the commencement of the national lockdown and this was accompanied by a rapid expansion of capacity for remote working and internet conferencing. This extended to partner organisations, such as Ubico, for whom Publica provides ICT support services. At the height of the lockdown, ICT systems were supporting home working by around 1,600 people from Publica and partner organisations. The emphasis on ICT was a continuing theme through the lockdown period as new demands emerged, such as the requirement for remote Council meetings and a range of virtual meeting platforms to support service delivery, such as Google Meet, Microsoft Teams and Cisco Webex.
- 5.2.** The speed of response, the flexing of organisational resource and the way services have continued to be delivered to a good quality have all given strong assurance of Publica's business continuity plans. Since the end of March we have used a daily organisational overview to bring focus to our priority actions, used trend analysis of real time data to inform resourcing, maintained oversight of emerging Government guidance and increased community insight to meet the needs of the most vulnerable.
- 5.3.** The height of the lockdown period also placed pressure on a number of 'business as usual' service areas, for example, the HR team provided intense support to Ubico in sourcing employees and temporary workers to sustain waste collection services, a task made all the more challenging by the roll-out of the Council's new waste collection service in February and March.
- 5.4.** Employees have responded magnificently to the challenges posed by Covid-19, whether this be in responding to the call for people to be seconded to the community response teams (described at 2.3), sustaining business in HR and revenues and benefits under immense pressure or sustaining normal services in the most abnormal of conditions. The quarterly performance report that will be considered by Cabinet on 7th September demonstrates the performance that's been achieved under very challenging circumstances.
- 5.5.** A significant amount of work has also been done to protect the health, safety and welfare of employees during this period as this was and remains a significant risk. Most employees have coped well with home working - we know this because we have undertaken regular staff welfare surveys. Many have thrived despite the obvious concerns raised by the pandemic; a few have struggled for various reasons, not all directly associated with work, and we have acted to support those employees to the high standard that is inherent in Publica's Business Plan commitment to be an employer of choice.
- 5.6.** The most enduring aftereffect of the pandemic as far as Publica is concerned, is the continuing high level of home working, which is currently running at around 70-80% of employees per day; this has gradually eased from near 100% home working at the height of lockdown, but a deliberately cautious approach is being taken to the return to the office. Many employees will continue to work from home for at least some days of the week for the foreseeable future.

- 5.7.** The continuing emphasis on home working ties in with Publica's promotion of a new Agile Working Strategy which aims to move from the home working that was forced upon the organisation by the Coronavirus lockdown, to a longer term position where flexible, agile working is the new normal. This offers many benefits for both employees and the organisation, in reduced time spent travelling, lower Carbon emissions, higher productivity and the future opportunity to potentially rationalise the stock of office buildings. It reinforces our view that work is something we do and not somewhere we go.
- 5.8.** We have done a lot of work in Council office buildings to make sure that they meet the Government's Covid Secure guidelines. Many desks have been taken out of use to ensure social distancing, meeting rooms are closed and office spaces have been labelled with signs to show the maximum number of people that can use that space at any one time. We are asking managers to look at these arrangements in advance of anyone coming into the office, to help plan how we can safely take this next step towards the agile working arrangements that we want to create.
- 5.9.** In relation to Publica, and the shareholder councils, there are clear opportunities to have a positive impact on the following:
- Reducing the amount of non-essential travel (commuting and business mileage), having a positive impact on the environment, productivity, and staff wellbeing
 - Using office buildings more effectively and efficiently. This will have a positive impact on the environment and the Council's climate emergency agenda, as well as making savings and/or generating capital or revenue receipts
 - Accelerating the new operating model and improving the common report/apply/pay processes on the Council's new website, improving the experience and satisfaction of residents and businesses
 - Provide our staff with a flexible, safe, supportive environment to work, supporting the business plan priority.

6. COMMUNICATIONS

- 6.1.** Demand for external and internal communications during the pandemic has been significant. Initially the focuses were on the community support being offered and the stay safe and stop the spread of the virus messaging and then, as the Council came out of lockdown and resumed its regular services the focus has been on the town centre and hospitality schemes as well as promoting reopening leisure services.
- 6.2.** Our approach to communications has become a lot more Member led, with Cabinet Members pro-actively using social media and with regular Cotswold District Council Live broadcasts on Facebook. Cabinet Members are now regularly featured in short films promoting what the Council is doing and its priorities.
- 6.3.** As the Council continues to adapt and respond to the pandemic, digital channels have become an increasingly important tool to connect with communities and stakeholders. Many residents now use social channels as their key source of local information - almost two-thirds of UK residents now have Facebook accounts, with almost half the UK population visiting the site at least once each week. Elected Members are the Council's greatest ambassadors and we want to encourage all elected members to develop a social media presence and to support this we have produced social media advice and guidance for Councillors.

- 6.4. The Cabinet has also adopted a recovery communication plan. Over the coming months, the Council's immediate communications priority will be to focus on providing 'a recovery for all' residents. The following messages will be the focus of our communications efforts used across all media. They will be tracked on a weekly basis to ensure the Council's communications resources are used to best effect to support its objectives:
- We are here for you (the continued provision of services in time of crisis)
 - We are supporting resilient communities
 - We are supporting our business to come back stronger
 - We are supporting our town centres
- 6.5. We want the communications service to be more strategic and evolve from primarily being a press office, into a more marketing-led approach, using digital platforms first to highlight the role of Councillors as community leaders.
- 6.6. Internally we have increased our level of communications with regular Member newsletters during the pandemic and information and guidance for staff on the internal portal. As Managing Director of Public I have held regular virtual Q&A sessions that all staff are invited to attend, with the most recent one focussing on our new agile working strategy and attended by over 100 staff. These events are recorded and are available for staff to watch at any time.

7. THE RECOVERY PLAN

- 7.1. With Publica's support, the Cotswold District Council Member Recovery Group has approved a Recovery Plan which will support a green and resilient recovery, and which leaves no one behind. The issues facing Cotswold District's communities and local economy, and the opportunities to "Build Back Better", will be reflected in the Corporate Plan which is due to be considered by Cabinet on 7 September.
- 7.2. By embedding the recovery agenda into the Corporate Plan we aim to secure an effective and long-lasting economic recovery, and to build on and strengthen the community cohesion, resilience and support that has developed through the pandemic.
- 7.3. During this summer we have been undertaking a period of discovery to establish the recovery needs of our district. Whilst we have been taking actions during this period, many of which are described elsewhere in this report, to ensure the Council's own recovery and to meet the immediate needs of our communities and businesses we have also been establishing partnerships and developing more complex actions which will aid the more sustained recovery over the coming months and years.

8. PUBLICA BUSINESS PLAN

- 8.1. One of the casualties of lockdown was the new Publica Business Plan which was going through the approval process with the shareholding Councils in February and March but was then delayed by lockdown. As lockdown eased, an assessment was made of whether the Business Plan remained valid in the post-Covid environment. It was decided that it continues to be valid and the plan was approved by the Cabinet on 1 June. The business plan is published on the Publica website and is focussed on delivering local priorities and improving services, by:
- Supporting our partner councils to achieve their ambitions
 - Getting commissioning right

- Being a great service provider
- Being a great place to work

<https://www.publicagroup.uk/media/1546/publica-business-plan-2020.pdf>

8.2. The plan contains the strategic actions that we intend to deliver and realise the benefits from over the next two years to drive the organisation forward. The Publica Management Team, including the Executive Directors and Group Managers, are accountable to the Publica Board and the shareholder Councils for the delivery of the plan.

8.3. Action plans which support the delivery of the strategic actions have now been developed and there are 43 projects or tasks to deliver. The Business plan action plans are also on the Publica website

<https://www.publicagroup.uk/about-us/publications-transparency/>

8.4. Three projects have already been completed including the introduction of a new pay and grading scheme for all staff, the launch of a new website for the Council (www.cotswold.gov.uk) and the introduction of a new Chat Bot.

8.5. Earlier this year, we introduced Live Chat on the Council website. This allowed members of the public to interact directly with customer services staff in a real time text message conversation. This was available during office hours, and outside of office hours the customer could leave a message. On 16th July we added a Chat Bot - software which is able to interact with the customer asking how it can help them. It will then sign post them to the relevant website pages or answer questions, like "What day is my rubbish being collected". The Chat Bot can be trained, therefore getting better over time. Should the Chat Bot be unable to help, the customer can be transferred back to customer services using the Live Chat feature or can leave a message if the conversation is happening outside of working hours.

At the time of writing, the Chat Bot has been operating on the website for less than 4 weeks, but so far the data is very positive. Without the Chat Bot in place, customer services would have handled 553 Live Chat conversations. The Chat Bot has reduced this to 57 Live Chats and 37 messages, meaning it has dealt with 83% of the demand across this channel.

8.6. A business plan tracker is being developed that will enable the Board and shareholder councils to monitor progress of the plan.

9. COMMISSIONING FRAMEWORK

9.1. In January 2020, Cabinet approved a revised high level commissioning framework document, which clarifies and strengthens the different roles of the Council and Publica; and sets out the overarching requirements in relation to robust performance data and analysis, so that the Council can properly hold Publica and other service providers to account.

9.2. The heavy focus on Covid-19 related activity has somewhat delayed the start of the piece of work to develop a much enhanced performance management framework, but I am pleased to report that good progress is now being made.

- 9.3. A refreshed set of quantitative measures will inform the management actions to be taken to show the real world outcomes we are achieving to benefit the people who live, work and visit the District. We are looking to make a significant shift from monitoring performance to managing performance. Our use of data described at 5.2 demonstrates this shift.
- 9.4. As well as an improved set of business analytics to give greater service assurance, the framework also has a focus on achievement against the Council's priorities, features the business plan tracker referred to at 8.5, will consider risk and opportunity management, have an increased focus on project management assurance and, in time, include place based measures and comparators.
- 9.5. Audience based reporting will be adopted, with strong qualitative commentary to support the improved qualitative data, in line with the 'tiered' approach described in the adopted framework.
- 9.6. The 2020/21 quarter one performance report to Cabinet on 07 September will show the first draft of the revised reporting format, which will iterate over time based on Member input to provide the robust and transparent framework required for the Council to properly hold its service providers to account. It will also support Members by leading to better informed decision making.

10. PUBLICA BOARD REVIEW

- 10.1. Publica is now over two years old as a company and the 'tone' of the review undertaken by me, as the then incoming Managing Director - and previously discussed at Overview and Scrutiny Committee - was very much one of "the end of the beginning". In line with this avenue of thought, the Publica shareholders, represented by the four Council Leaders, asked for a review of the Publica Board to be undertaken and the outcome of this review is due to be presented to a joint meeting of the shareholders and the Board on 28th September 2020.

11. FINANCIAL COMMENTARY

- 11.1. The financial year to 31 March 2020 confirmed the successful delivery of the 2019/20 savings targets of £0.9m set by the partner councils in the original business case. In addition to this Publica returned a further £0.36m to partners in one off savings. In total the savings to Cotswold in 19/20 were £0.43m which represents almost 5% of the contract value. Since the launch of the contract in November 2017 cumulative savings of in excess of £1m have now been made in respect of Cotswold and these have been returned to the Council for reallocation on priorities.
- 11.2. The overall savings target for 20/21 is £0.5m of which £0.18m relates to Cotswold. Delivery of these targets will see Publica remain ahead of the underlying business case targets set for the company when it was established.
- 11.3. Given the implicit vacancy factor built into Council budgets when they were transferred (circa £0.5m) and the almost zero staff turnover in quarter 1 we expect this financial year to be difficult to meet both this figure and the savings target. We will continue to liaise with the Council's Chief Finance Officer in respect of progress against targets.

11.4. Spending through the Council financed modernisation fund continues to be tightly controlled to ensure that any investment meets the requirements set out in the original business case. During 2019/20 major investments were made in the Salesforce digital platform and the Council website. At the end of the year it was determined that the modernisation fund had sufficient resources to cover base activity in 2020/21 and therefore no request was made for top up funding helping the partner Council's cashflow situation.

12. LEGAL IMPLICATIONS

12.1. None directly associated with this report.

13. RISK ASSESSMENT

13.1. No significant risks identified specific to this report.

14. EQUALITIES IMPACT

14.1. Not required.

15. CLIMATE AND ECOLOGICAL EMERGENCIES IMPLICATIONS

15.1. None directly arising from this report, but the change in working practices put in place as a result of Covid-19, both for Publica staff and the way Council meetings are currently conducted, present carbon reduction opportunities for future decisions.

16. ALTERNATIVE OPTIONS

16.1. Not applicable to this update report.

17. BACKGROUND PAPERS

17.1. None identified.

During the COVID-19 crisis, we've been busy supporting residents, businesses, and local people, and to date have provided the following services:



543

Residents given emergency support via the Help Hub



£36.0M

Total amount in business grants paid out by Cotswold District Council



£17.8M

Total amount in relief to businesses paid out by Cotswold District Council



34,495

Telephone enquiries dealt with by the Council during COVID-19



152,737

Waste and recycling containers emptied weekly



474

Extra tons of garden waste collected as compared to April - June last year

(14) WORK PLAN 2020/21

COMMITTEE DATE	ITEMS
1 December 2020	Medium Term Financial Strategy and Budget 2021/22-2029/30 - Consultation
	Corporate Plan
	Summary Finance/Service Performance Report - Quarter 2 2020/21
	Publica Update
	Quarterly Digest (including County Matters)
	S106 and CIL monitoring
1 February 2021	Medium Term Financial Strategy and Budget 2021/22-2029/30 - Post-Consultation
	Corporate Plan
	Ubico and Waste Collection
23 February 2021	Summary Finance/Service Performance Report - Quarter 3 2020/21
	Publica Update, including Publica Business Plan
	Quarterly Digest (including County Matters)
Items suggested for possible consideration at future meetings	<ul style="list-style-type: none"> • Local Transport • Provision of Urgent, acute Emergency and Primary Care to our rural communities. To include Ambulance Service (SWASFT) update. • The Steadings (Chesterton Development). • Programme Planning and Management • Planning Enforcement • Economic Development • Healthy Communities Review • Review of Community Grant Schemes and their operation • Local Government Re-organisation in Gloucestershire • Local Plan - Housing

(END)