



Gloucester City Council

Overview and Scrutiny Committee

Meeting: Monday, 30th November 2020 at 6.30 pm in Virtual Meeting

Membership:	Cllrs. Coole (Chair), Ryall (Vice-Chair), Bowkett, Dee, Finnegan, Hilton, Hyman, Lewis, Organ, Pullen, Stephens, Taylor, Toleman, Tracey, Walford and Wilson
Contact:	Democratic and Electoral Services 01452 396126 democratic.services@gloucester.gov.uk

AGENDA

VIEWING ARRANGEMENTS FOR REMOTE MEETINGS

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Further advice on accessing meetings through Teams, is available here:

<https://support.office.com/en-us/article/Attend-a-live-event-in-Teamsa1c7b989-ebb1-4479-b750-c86c9bc98d84>.

1. APOLOGIES

To receive any apologies for absence.

2. DECLARATIONS OF INTEREST

To receive from Members, declarations of the existence of any disclosable pecuniary, or non-pecuniary, interests and the nature of those interests in relation to any agenda item. Please see Agenda Notes.

3. DECLARATION OF PARTY WHIPPING

To declare if any issues to be covered in the Agenda are under party whip.

4. MINUTES (Pages 7 - 14)

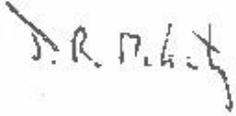
To approve as a correct record the minutes of the meeting held on .

5. PUBLIC QUESTION TIME (15 MINUTES)

To receive any questions from members of the public provided that a question does not relate

	<p>to:</p> <ul style="list-style-type: none"> • Matters which are the subject of current or pending legal proceedings, or • Matters relating to employees or former employees of the Council or comments in respect of individual Council Officers <p><i>If you would like to ask a question at this meeting, please contact democratic.services@gloucester.gov.uk as soon as possible and by Wednesday 25th of November 2020 at the latest.</i></p>
6.	<p>PETITIONS AND DEPUTATIONS (15 MINUTES)</p> <p>To receive any petitions and deputations provided that no such petition or deputation is in relation to:</p> <ul style="list-style-type: none"> • Matters relating to individual Council Officers, or • Matters relating to current or pending legal proceedings <p><i>If you would like to present a deputation or petition at this meeting, please contact democratic.services@gloucester.gov.uk as soon as possible and by Wednesday 25th of November 2020 at the latest.</i></p>
7.	<p>OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME AND COUNCIL FORWARD PLAN (Pages 15 - 40)</p> <p>To receive the latest version of the Committee's work programme and the Council's Forward Plan.</p>
8.	<p>GLOUCESTER RECOVERY PLAN - ENVIRONMENTAL/CLIMATE RECOVERY (Pages 41 - 46)</p> <p>To receive an update on the Environmental/Climate Recovery workstream of the Gloucester Recovery Plan.</p>
9.	<p>GLOUCESTER RECOVERY PLAN - VISITORS AND CULTURAL RECOVERY (Pages 47 - 50)</p> <p>To receive an update on the Visitors and Cultural Recovery workstream of the Gloucester Recovery Plan.</p>
10.	<p>CULTURAL STRATEGY UPDATE (Pages 51 - 62)</p> <p>To receive an update on the progress made against the Cultural Strategy for the period April 2020 to September 2020.</p>
11.	<p>FINANCIAL MONITORING QUARTER 2 (Pages 63 - 72)</p> <p>To receive the report of the Cabinet Member for Performance and Resources which sets out financial monitoring report details including budget variances, year-end forecasts, and progress made against agreed savings targets for the 2nd quarter ended 30th of September 2020.</p>
12.	<p>PERFORMANCE MONITORING QUARTER 1 AND 2 (Pages 73 - 94)</p> <p>To consider the report of the Cabinet Member for Performance and Resources which informs Members of the Council's performance against key measures in Quarter 1 and 2 of 2020/21.</p>
13.	<p>DATE OF NEXT MEETING</p>

	Monday 7 th of December 2020.
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Jon McGinty
Managing Director

Date of Publication: Friday, 20 November 2020

NOTES

Disclosable Pecuniary Interests

The duties to register, disclose and not to participate in respect of any matter in which a member has a Disclosable Pecuniary Interest are set out in Chapter 7 of the Localism Act 2011.

Disclosable pecuniary interests are defined in the Relevant Authorities (Disclosable Pecuniary Interests) Regulations 2012 as follows –

<u>Interest</u>	<u>Prescribed description</u>
Employment, office, trade, profession or vocation	Any employment, office, trade, profession or vocation carried on for profit or gain.
Sponsorship	Any payment or provision of any other financial benefit (other than from the Council) made or provided within the previous 12 months (up to and including the date of notification of the interest) in respect of any expenses incurred by you carrying out duties as a member, or towards your election expenses. This includes any payment or financial benefit from a trade union within the meaning of the Trade Union and Labour Relations (Consolidation) Act 1992.
Contracts	Any contract which is made between you, your spouse or civil partner or person with whom you are living as a spouse or civil partner (or a body in which you or they have a beneficial interest) and the Council (a) under which goods or services are to be provided or works are to be executed; and (b) which has not been fully discharged
Land	Any beneficial interest in land which is within the Council's area. For this purpose "land" includes an easement, servitude, interest or right in or over land which does not carry with it a right for you, your spouse, civil partner or person with whom you are living as a spouse or civil partner (alone or jointly with another) to occupy the land or to receive income.
Licences	Any licence (alone or jointly with others) to occupy land in the Council's area for a month or longer.
Corporate tenancies	Any tenancy where (to your knowledge) – (a) the landlord is the Council; and (b) the tenant is a body in which you, your spouse or civil partner or a person you are living with as a spouse or civil partner has a beneficial interest
Securities	Any beneficial interest in securities of a body where – (a) that body (to your knowledge) has a place of business or land in the Council's area and (b) either – i. The total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body; or ii. If the share capital of that body is of more than one class, the total nominal value of the shares of any one class in which you, your spouse or civil partner or person with

whom you are living as a spouse or civil partner has a beneficial interest exceeds one hundredth of the total issued share capital of that class.

For this purpose, “securities” means shares, debentures, debenture stock, loan stock, bonds, units of a collective investment scheme within the meaning of the Financial Services and Markets Act 2000 and other securities of any description, other than money deposited with a building society.

NOTE: the requirements in respect of the registration and disclosure of Disclosable Pecuniary Interests and withdrawing from participating in respect of any matter where you have a Disclosable Pecuniary Interest apply to your interests and those of your spouse or civil partner or person with whom you are living as a spouse or civil partner where you are aware of their interest.

Access to Information

Agendas and reports can be viewed on the Gloucester City Council website: www.gloucester.gov.uk and are available to view five working days prior to the meeting date.

For enquiries about Gloucester City Council’s meetings please contact Democratic Services, 01452 396126, democratic.services@gloucester.gov.uk.

If you, or someone you know cannot understand English and need help with this information, or if you would like a large print, Braille, or audio version of this information please call 01452 396396.

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OVERVIEW AND SCRUTINY COMMITTEE

MEETING : Monday, 2nd November 2020

PRESENT : Cllrs. Bowkett, Coole (Chair), Dee, Finnegan, Haigh, Hilton, Hyman, Lewis, Organ, Pullen, Stephens, Taylor, Toleman and Wilson

Others in Attendance

Leader of the Council and Cabinet Member for Environment
Deputy Leader of the Council and Cabinet Member for Performance
& Resources

Len Attrill, Project Director at WYG

Corporate Director (Partnerships)

Corporate Director

Waste, Recycling and Streetscene Manager

Policy & Governance Manager

Archaeologist

Democratic & Electoral Services Team Leader

Democratic & Electoral Services Officer

APOLOGIES : Cllrs. Ryall, Tracey and Walford

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. DECLARATION OF PARTY WHIPPING

There were no declarations of party whipping.

4. MINUTES

RESOLVED: - that the minutes of the meetings held on the 5th of October 2020 were approved and signed as a correct record by the Chair.

5. PUBLIC QUESTION TIME (15 MINUTES)

There were no public questions.

6. PETITIONS AND DEPUTATIONS (15 MINUTES)

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There were no petitions and deputations.

7. OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME AND COUNCIL FORWARD PLAN

7.1 Councillor Haigh asked for an update on the Public Art Principles and when this would be brought before the Committee. The Chair outlined that this would be considered at the Committee 's 30th of November meeting alongside the Cultural Strategy Update and the Gloucester (Covid-19) Recovery Plan Visitors and Cultural Recovery.

7.2 **RESOLVED:** - That the Overview & Scrutiny Committee **NOTE** the forward plan and work programme.

8. WASTE STREET SCENE AND GROUNDS MAINTENANCE OPTIONS

8.1 The Leader of the Council and Cabinet Member for Environment, Councillor Cook, introduced the item and highlighted key elements. He outlined that the report set out the next steps for the delivery of Waste, Street Scene and Grounds Maintenance Services beyond the current contract end date of 31 March 2022. Councillor Cook then thanked WYG for the work undertaken as part of the options appraisal and Best Value Review. Lastly, he invited questions from Committee Members.

8.2 Responding to Councillor Wilson's first query regarding paragraph 2.0.18 of Appendix 1, the Corporate Director clarified that what was being recommended at a minimum was to narrow down the four options which were considered in Phase 1 to two options. This would mean not proceeding with both the in-house option and commencement of a formal procurement on the open market, given their relative drawbacks in comparison to the Amey extension and the Ubico options. The Corporate Director added that whilst he would have liked to have presented the Committee with options which could be accepted straight away, the potential sale of Amey meant that there were no assurances that the potential new owners would stand behind the proposals put forward by Amey, thus presenting a potential risk to the Amey proposal. As such, if Members were hesitant to proceed with Amey due to a lack of experience with the potential new owners, it was being recommended that they proceed with UBICO as a preferred option. However, the Council would need to go into further discussions with Ubico as a potential owner and member of the company regarding the final model and costs.

8.3 In answer to Councillor Wilson's second query, the Corporate Director added that the Council was in a good position to take on the responsibility for the sale of dry recyclables if Members chose the option which required this. Moreover, it was unlikely that this would be entirely without the support of the service partner, although the responsibility for the contracts and the risk would sit with the City Council. In answer to both questions, Len Attrill added that since the report had been written there was now greater clarity on a number of points in relation to Ubico which had been unclear at the time that the report had been written. This was outlined in a letter sent to the Council

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from WYG (page 91 of the agenda). Furthermore, he agreed with the Corporate Director that Gloucester City Council was in a good position to sell its own dry recyclables if the option chosen required this and noted that other neighboring district Councils currently sold their own recyclables.

- 8.4 Councillor Cook responded to Councillor Stephens' comments as follows. Firstly, he thanked Councillor Stephens for recognising the work which had been carried out in improving the delivery of services with Amey over the past 18 months. His view was that the delivery of service had improved markedly. In particular, he commended the level of work which had been carried out by Amey during the first national lockdown, for which he had thanked them extensively. Notwithstanding this, he was cognisant of the reputational issues associated with Amey especially prior to the Deed of Settlement, Release and Variation being agreed in December 2019. Secondly, in relation to Ubico, he stated that the general consensus amongst other neighbouring District Councils who worked with them was that they provided a good service. Hence, Councillor Cook was happy to move forward with Ubico as an option. Thirdly, Councillor Cook advised that the report suggested that it would not be prudent to proceed with the in-house option for several reasons, such as the fact there were additional costs associated with this.
- 8.5 Len Attrill added that whilst it was for Members to make a decision on which option/s to proceed with, the report outlined that running an in-house service would require meeting regulatory and legal requirements as well as an upfront investment of money and resources. Overall, it would carry more risk.
- 8.6 Councillor Cook replied to questions raised by Councillor Hilton as follows. He advised that splitting grounds maintenance contracts could be done with any of the options. With regard to commercial waste, Len Attrill explained that there was the potential to develop a commercial waste service with the in-house and Ubico options, however there was no guarantee that this would generate a meaningful surplus. Furthermore, on the topic of whether the contract with Ubico could be less than a 10-year contract, he outlined that this was an aspect which still needed clarification. In terms of improving street cleansing standards, he stated that Ubico had indicated that this would come with marginal costs. He noted that Ubico was experienced in grounds maintenance, and this was evidenced in the level of grounds maintenance standards in the local authorities where Ubico operated. Although this was not the only determining factor in choosing the options, achieving this same standard could be more difficult with an in-house service.
- 8.7 In reference to points raised by Councillor Haigh, Councillor Cook responded as follows. Firstly, he agreed that there were reputational issues with Amey in the past, however, the Council and Amey had worked hard to resolve these issues resulting in the Deed of Settlement, Release and Variation being agreed in December 2019. Additionally, he indicated that the Council's waste and Streetcare contract permitted the contract to be transferred to another party, with the Council's consent (which could not be unreasonably withheld) if the other party was a fit and proper organisation to undertake the obligations of the contract. Therefore, beyond discussing whether the

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potential new owner satisfied these requirements, it was a discussion which was beyond the remit of the meeting. Secondly, Councillor Cook outlined that Gloucester City Council owned the recycling fleet which would likely be transferred over if the Ubico or in-house options were chosen. The issue to consider would be regarding new equipment which would be purchased under the Ubico or in-house options either by the Council or the company. Councillor Cook explained that for this reason a 10-year contract was being considered to allow the vehicles to be amortised.

- 8.8 The Corporate Director stated that there was a distinction between the novation of the existing contract from Amey to any potential new owner and the potential extension of that contract by a period of up to 5 years. The contract currently in place between the Council and Amey until March 2022 stated that the Council should not unreasonably withhold consent to the transfer of the contract to another party, unless it was deemed that the party did not satisfy certain conditions which he outlined. As such, the Council was carrying out due diligence to ensure that it was satisfied that the company fulfilled these conditions. If satisfied, the Council had a contractual obligation to consent to the sale for the remainder of the remaining contract. The Corporate Director emphasised that it was important that this issue was not tied up with the separate question of whether the Council wished to extend the existing contract for a further 4 years.
- 8.9 Councillor Bowkett raised two questions which Councillor Cook, and Len Attrill responded to turn. Firstly, with regard to staff remuneration under the different options, Len Attrill advised that it was made clear to bidders that they would be required to pay the living wage as a minimum. Moreover, the current wages paid to Amey staff were comparable to what they would be paid under the City Council 's grading structure. Under the Ubico option, staff would also be paid similar rates. Overall, the employee terms and conditions would likely be the same across the different options. Secondly, with regard to extending the Amey contract, Councillor Cook outlined that any extension would be to the existing contract, and the Council would not be able to make material changes to this unless by way of an extension as this would render the contract vulnerable to legal challenge. Len Attrill added that WYG and Council Officers had worked hard to develop a specification for the works which would form the basis of any arrangements with the Ubico option and a re-procurement options, although the latter was not being recommended in the report.
- 8.10 Councillor Pullen submitted that any decision as to which option to proceed with should not only consider costs, but also the credibility of the various options. As such, he was against extending the contract with Amey due to the reputational issues associated with the company and was in favour of proceeding with an in-house option. In response, Councillor Cook stated that whilst he acknowledged the reputational issues associated with Amey, he was disappointed that the progress made with Amey was not being recognised. Likewise, he agreed that quality in any future service delivery was paramount. However, there would be significant costs and risks attached to achieving a quality service with an in-house option for the reasons set out in the WYG report. Len Attrill echoed this adding that the

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Council would have more flexibility and control under this option, however, there were also significant risks such as legal and compliance risks associated with it. He outlined that examples from other Councils highlighted that an in-house option could also lead to substantial overspends.

- 8.11 In response to Councillor Hyman's query on the potential Transfer of Undertakings (Protection of Employment) Regulations 2006 implications with regard to the Head of Operations post, the Corporate Director explained that the answer to this was based on a number of hypotheticals. In essence, there may be a number of circumstances under an in-house option by which an individual may be transferred into the Council with the seniority and experience to carry out the role. In this situation, the Council would be under an obligation to deal with that individual fairly and appropriately under the TUPE regulation.
- 8.12 Councillor Stephens stated that the improvements made by Amey were being acknowledged by Members, however the concern was that the company's performance was still average.
- 8.13 Committee members discussed and voted on possible recommendations.
- 8.14 **RESOLVED** that the Overview & Scrutiny Committee **RECOMMENDS** that:
- 1.) Cabinet no longer consider the option of extending the existing Waste, Streetscene Grounds Maintenance services contract with Amey.
 - 2.) In the event that the above recommendation is not accepted, Cabinet should only consider an extension to the existing contract with Amey in the context of a competed model on the open market.
 - 3.) The option of bringing services in-house should be retained at this stage.
 - 4.) Cabinet examines and learns from examples of Local Authorities who have brought Waste, Streetscene Grounds Maintenance services in-house.

9. IMPLEMENTATION OF THE COUNCIL MOTION ON 'BLACK LIVES MATTER'

- 9.1 The Leader of the Council, Councillor Cook, introduced the report and highlighted key elements. The Chair stated that the report was excellent, and commended Officers for the quick progression in the work carried out since the Council motion was passed in July 2020. The Chair then invited questions from Committee Members.
- 9.2 The Corporate Director (Partnerships) responded to questions raised by Committee Members as follows. Firstly, the Commission would indeed be open and transparent, and this would begin with the Council publishing a press release outlining the establishment of the Commission in the coming days. Moreover, the Corporate Director (Partnerships) outlined that the names of the Commissioners would be announced once all the

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Commissioner posts had been filled to include community representatives, rather than announcing the names in a piecemeal fashion. Secondly, she stated that she took on board the comment around including young people in the Commission 's work. She added that Officers would work with Commissioners to widen participation from young people. Thirdly, the Corporate Director (Partnerships) outlined that the Chair had been recruited through conversations and canvassing with different individuals. He had been chosen as someone with credibility across the City as well as having strong cross-sector relationships and would act in the interest of the City as a whole.

- 9.3 In terms of the Community Representatives who would sit on the Commission, the Corporate Director (Partnerships) outlined that a more formal recruitment process could be carried out to open the opportunity to participate to everyone across the City. In answer to Councillor Hilton 's question about the £5,000 budget for the work, she explained that this was to provide a cushion in case money was required, for example for outside expertise. However, she added if the money was not required, it would not be used. Indeed, everyone who was working on the project was doing so on a voluntary basis.
- 9.4 Councillor Wilson outlined that the report was a positive end to the meeting, and provided a good template for how to progress a motion. The Chair echoed this, adding that the Council had embraced the issue of tackling racism.
- 9.5 **RESOLVED:** That the Overview and Scrutiny Committee **NOTE** the report.

10. GLOUCESTER (COVID-19) RECOVERY PLAN - DEMOCRATIC GOVERNANCE

- 10.1 The Cabinet Member for Performance & Resources Councillor Norman introduced the item and highlighted key elements. She expressed her thanks to the IT and Democratic & Electoral Services teams for the work they had carried out in implementing virtual meetings following the restrictions which had been put in place as a result of the COVID-19 pandemic. She added that the steps which had been taken regarding IT as part of the Transformation Programme including rolling out laptops and Office 365 for both staff members and Members had been an advantage, and meant that the Council had been able to use Microsoft Teams for Virtual Council and Committee Meetings amongst other things. Councillor Norman then explained that taking into account the second national lockdown which was due to come into place on Thursday 5th of November, the Council did not have the ability to move forward with any proposals for hybrid meetings at the time being. The Policy & Governance Manager echoed her thanks to the IT and Democratic & Electoral Services teams and particularly the CIVICA IT Service Manager, and the Democratic & Electoral Services Team Leader.
- 10.2 The Chair stated that the guidance on hybrid meetings was unclear. Moreover, they added that the experience amongst some local authorities and organisations who had implemented hybrid meetings was that they were difficult to manage.

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- 10.3 Councillor Stephens also thanked the IT and Democratic and Electoral Services teams. Further, he also expressed his concerns about hybrid meetings, suggesting that they were a disadvantage for those attending the meetings virtually. On the other hand, Councillor Stephens outlined that he wished to see remote working and the webcasting of Committee and Council meetings made a permanent feature at the City Council beyond the pandemic. He added that he had received positive comments from people who had watched the virtual meetings, and overall, the view was that the meetings had increased democratic participation. Councillor Coole agreed with the ongoing role of remote working and virtual meetings, noting that virtual meetings had made Council meetings more accessible to members of the public who may ordinarily not be able to attend the meetings.
- 10.4 On the topic of hybrid meetings, Councillor Norman advised that there were uncertainties within the legislation, and, at this moment in time the Council would not be implementing hybrid meetings. Furthermore, Councillor Norman responded to Councillor Stephens and Councillor Haigh 's comments as follows. Firstly, regarding webcasting she advised that the potential benefits of webcasting were being weighed up against the financial investment required, particularly at a time when Gloucester City Council like other local authorities faced added financial pressures as a result of the COVID-19 pandemic. Secondly, responding to Councillor Haigh 's comments around the potential limitations of Microsoft Teams, Councillor Norman explained that Microsoft Teams had been selected as the best option for delivering virtual meetings at the time as a system that was already available due to the existing Office 365 license. She added that if working from home was extended into the future, the Council would perhaps look at other options for delivering virtual meetings, however, as previously outlined the Council was mindful of budget pressures. Thirdly, Councillor Norman agreed that certain types of meetings particularly smaller Group meetings were better suited to meeting in-person, however, this was not currently possible.
- 10.5 In response to Councillor Hilton 's submission on implementing webcasting , Councillor Norman reiterated that Cabinet was looking into this and taking into account budget pressures. Responding to Councillor Pullen, she echoed her earlier comments on hybrid meetings outlining that it was not known what would happen to the legislation, and thus, the position was not clear. For the time being, the Council would not be implementing hybrid meetings. However, if the legislation permitted hybrid meetings, the Council would need to undertake a detailed analysis. Lastly, she noted that there were potential positives and negatives to hybrid meetings, and they were not being ruled out completely
- 10.6 **RESOLVED that:** - the Overview & Scrutiny Committee **RECOMMEND** that Cabinet implement the technology to allow webcasting once Council returns to physical meetings.

11. DATE OF NEXT MEETING

**OVERVIEW AND SCRUTINY COMMITTEE
02.11.20**

Monday 30th of November 2020.

Time of commencement: 6:30pm

Time of conclusion: 8:30pm

Chair



Gloucester City Council

FORWARD PLAN FROM NOVEMBER 2020 TO OCTOBER 2021

This Forward Plan contains details of all the matters which the Leader believes will be the subject of a Key Decision by the Cabinet or an individual Cabinet Member in the period covered by the Plan (the subsequent 12 months). A Key Decision is one that is:

- a decision in relation to a Cabinet function which results in the Local Authority incurring expenditure or making of a saving which is significant having regard to the budget for the service or function to which the decision relates; or
- a decision that is likely to have a significant impact on two or more wards within the Local Authority; or
- a decision in relation to expenditure in excess of £100,000 or significant savings; or
- a decision in relation to any contract valued in excess of £500,000

A decision maker may only make a key decision in accordance with the requirements of the Cabinet Procedure Rules set out in Part 4 of the Constitution.

Cabinet Members

Portfolio	Name	Email Address
Leader and Environment (LE)	Councillor Richard Cook	richard.cook@gloucester.gov.uk
Deputy Leader and Performance & Resources (P&R)	Councillor Hannah Norman	hannah.norman@gloucester.gov.uk
Planning & Housing Strategy (P&HS)	Councillor Andrew Gravells	andrew.gravells@gloucester.gov.uk
Economic Recovery & Growth (ER&G)	Councillor Dawn Melvin	dawn.melvin@gloucester.gov.uk
Culture & Leisure (C&L)	Councillor Steve Morgan	steve.morgan@gloucester.gov.uk
Communities & Neighbourhoods (C&N)	Councillor Jennie Watkins	jennie.watkins@gloucester.gov.uk

The Forward Plan also includes Budget and Policy Framework items; these proposals are subject to a period of consultation and the Overview and Scrutiny Committee has the opportunity to respond in relation to the consultation process.

A Budgetary and Policy Framework item is an item to be approved by the full City Council and, following consultation, will form the budgetary and policy framework within which the Cabinet will make decisions.

For each decision included on the Plan the following information is provided:

- (a) the matter in respect of which a decision is to be made;
- (b) where the decision maker is an individual, his/her name and title if any and, where the decision maker is a body, its name and details of membership;
- (c) the date on which, or the period within which, the decision is to be made;
- (d) if applicable, notice of any intention to make a decision in private and the reasons for doing so;
- (e) a list of the documents submitted to the decision maker for consideration in relation to the matter in respect of which the decision is to be made;
- (f) the procedure for requesting details of those documents (if any) as they become available.

(the documents referred to in (e) and (f) above and listed in the Forward Plan are available on request from Democratic Services democratic.services@gloucester.gov.uk, Tel 01452 396126, PO Box 3252, Gloucester GL1 9FW. Contact the relevant Lead Officer for more information).

The Forward Plan is updated and published on Council's website at least once a month.

KEY	= Key Decision	CM KEY	= Individual Cabinet Member Key Decisions
NON	= Non-Key Decision	CM NON	= Individual Cabinet Member Non-Key Decision
BPF	= Budget and Policy Framework		

CONTACT:

For further detailed information regarding specific issues to be considered by the Cabinet/Individual Cabinet Member please contact the named contact officer for the item concerned. To make your views known on any of the items please also contact the Officer shown or the portfolio holder.

Copies of agendas and reports for meetings are available on the web site in advance of meetings.

For further details on the time of meetings and general information about the Plan please contact:

Democratic and Electoral Services on 01452 396126 or send an email to democratic.services@gloucester.gov.uk.

SUBJECT (and summary of decision to be taken)		PLANNED DATES	DECISION MAKER & PORTFOLIO	NOTICE OF PRIVATE BUSINESS (if applicable)	RELATED DOCUMENTS (available on request, subject to restrictions on disclosure)	LEAD OFFICER (to whom Representations should be made)
NOVEMBER 2020						
KEY	<p>Waste, Street Cleansing and Grounds Maintenance Services</p> <p><u>Summary of decision:</u> Following consideration of an options report on 17 June 2020, to receive an update report and make any necessary decisions arising from the agreed way forward.</p> <p><i>Wards affected: All Wards</i></p>	<p>2/11/20</p> <p>11/11/20</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Environment</p>			<p>Jonathan Lund, Corporate Director Tel: 01452 396276 jonathan.lund@gloucester.gov.uk</p>

NON	<p>Revocation of Planning Briefs, Supplementary Planning Guidance and Supplementary Planning Documents</p> <p><u>Summary of decision:</u> To revoke and withdraw from publication redundant planning documents previously adopted or approved by Council.</p> <p><i>Wards affected: All Wards</i></p>	<p>11/11/20 19/11/20</p>	<p>Cabinet Council Cabinet Member for Planning and Housing Strategy</p>			<p>Claire Haslam, Principal Planning Officer Tel: 01452 396825 claire.haslam@gloucester.gov.uk</p>
<p>KEY Page 18</p>	<p>Community Infrastructure Levy (CIL) Governance</p> <p><u>Summary of decision:</u> To consider governance arrangements of the local CIL allocation.</p> <p><i>Wards affected: All Wards</i></p>	<p>11/11/20</p>	<p>Cabinet Cabinet Member for Planning and Housing Strategy</p>			<p>David Evans, City Growth and Delivery Manager david.evans@gloucester.gov.uk</p>

NON	<p>Armed Forces Community Covenant Update</p> <p><u>Summary of decision:</u> To update Cabinet on the work done by Gloucester City Council to support current and ex-service personnel as part of the Gloucestershire Armed Forces Community Covenant.</p> <p><i>Wards affected: All Wards</i></p>	11/11/20	Cabinet Cabinet Member for Communities and Neighbourhoods			Ruth Saunders, Head of Communities Tel: 01452 396789 ruth.saunders@gloucester.gov.uk
NON	<p>Local Nature Partnerships Environment and Climate Action Group Report</p> <p><u>Summary of decision:</u> To receive the Local Nature Partnerships Environment and Action Group Report Cabinet Member for Environment.</p> <p><i>Wards affected: All Wards</i></p>	11/11/20	Cabinet Cabinet Member for Environment			Meyrick Brentnall, Climate Change and Environment Manager Tel: 01452 396829 meyrick.brentnall@gloucester.gov.uk

NON	<p>Regulation of Investigatory Powers Act 2000 (RIPA) - Review of Procedural Guide</p> <p><u>Summary of decision:</u> To request that Members review and update the Council's procedural guidance on RIPA.</p> <p><i>Wards affected: All Wards</i></p>	11/11/20	Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk
NON Page 20	<p>Community Wellbeing Engagement Update</p> <p><u>Summary of decision:</u> To update Cabinet on the activity of the Engagement Officers in the Community Wellbeing Team.</p> <p><i>Wards affected: All Wards</i></p>	11/11/20	Cabinet Cabinet Member for Communities and Neighbourhoods			Leanne Purnell, Community Wellbeing Officer Tel: 01452 396069 leanne.purnell@gloucester.gov.uk
NON	<p>Asset-Based Community Development (ABCD) Policy</p> <p><u>Summary of decision:</u> To review the ABCD Policy.</p> <p><i>Wards affected: All Wards</i></p>	11/11/20	Cabinet Cabinet Member for Communities and Neighbourhoods			Ruth Saunders, Head of Communities Tel: 01452 396789 ruth.saunders@gloucester.gov.uk

NON	<p>Council Motion - Black Lives Matter</p> <p><u>Summary of decision:</u> To set out proposals for a the establishment of a Commission to review race relations and a review of statues, monuments and plaques in the City connected with the slave trade.</p> <p><i>Wards affected: All Wards</i></p>	11/11/20	Cabinet Leader of the Council			Anne Brinkhoff, Corporate Director Tel: 01452 396745 anne.brinkhoff@gloucester.gov.uk
DECEMBER 2020						
KEY	<p>The Forum</p> <p><u>Summary of decision:</u> To consider a progress report on the development of the Forum. To approve the investment required for Phase 1 implementation and the Development Agreement for Phases 1 and 2.</p> <p><i>Wards affected: Westgate</i></p>	9/12/20 28/01/21	Cabinet Council Leader of the Council			Ian Edwards, Head of Place Tel: 01452 396034 ian.edwards@gloucester.gov.uk

12/03/21

NON	<p>Cultural Strategy Update</p> <p><u>Summary of decision:</u> To provide Members with a 6 monthly update in relation to the Cultural Strategy Action Plan.</p> <p><i>Wards affected: All Wards</i></p>	<p>30/11/20</p> <p>9/12/20</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Culture and Leisure</p>			<p>Philip Walker, Head of Cultural Services Tel: 01452 396355 philip.walker@gloucester.gov.uk</p>
NON	<p>Draft Budget Proposals (including Money Plan and Capital Programme)</p> <p><u>Summary of decision:</u> To update Cabinet on the draft budget proposals.</p> <p><i>Wards affected: All Wards</i></p>	<p>7/12/20</p> <p>9/12/20</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>
NON	<p>Treasury Management Six Monthly Update 2020/21</p> <p><u>Summary of decision:</u> To update Cabinet on treasury management activities.</p> <p><i>Wards affected: All Wards</i></p>	<p>9/12/20</p>	<p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>

NON	<p>Financial Monitoring Quarter 2 Report</p> <p><u>Summary of decision:</u> To receive an update on financial monitoring information for the second quarter 2020/21.</p> <p><i>Wards affected: All Wards</i></p>	30/11/20 9/12/20	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>
NON	<p>Performance Monitoring Quarters 1-2 Report</p> <p><u>Summary of decision:</u> To note the Council's performance in quarters 1 and 2 across a set of key performance indicators.</p> <p><i>Wards affected: All Wards</i></p>	30/11/20 9/12/20	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Tanya Davies, Policy and Governance Manager Tel: 01452 396125 tanya.davies@gloucester.gov.uk</p>

BPF	<p>Local Council Tax Support Scheme</p> <p><u>Summary of decision:</u> To advise Members of the requirement to review the Local Council tax Support Scheme (LCTS).</p> <p><i>Wards affected: All Wards</i></p>	<p>2/11/20</p> <p>9/12/20</p> <p>28/01/21</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet</p> <p>Council Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>
<p>NON</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 24</p>	<p>Climate Change Strategy to Reach the 2030 Zero Carbon Target</p> <p><u>Summary of decision:</u> To present the findings of the consultant's report into how the city council can reduce its carbon emissions to zero by 2030 in line with our climate emergency resolution.</p> <p><i>Wards affected: All Wards</i></p>	<p>9/12/20</p>	<p>Cabinet Leader of the Council</p>			<p>Meyrick Brentnall, Climate Change and Environment Manager Tel: 01452 396829 meyrick.brentnall@gloucester.gov.uk</p>

KEY	<p>Energy Contract Renewal</p> <p><u>Summary of decision:</u> To consider entering a new contract for the supply of energy (gas and electricity).</p> <p><i>Wards affected: All Wards</i></p>	9/12/20	Cabinet Cabinet Member for Performance and Resources			Melloney Smith, Asset Officer Tel: 01452 396849 melloney.smith@gloucester.gov.uk
KEY Page 25	<p>Community Infrastructure Funding Statement (IFS)</p> <p><u>Summary of decision:</u> To consider the annual Infrastructure Funding Statement that sets out planning obligation and Community Infrastructure Levy (CIL) receipts and expenditure, both actual and anticipated.</p> <p><i>Wards affected: All Wards</i></p>	9/12/20	Cabinet Cabinet Member for Planning and Housing Strategy			Paul Hardiman, Joint Core Strategy CIL Manager paul.hardiman@gloucester.gov.uk

JANUARY 2021						
KEY	<p>Festivals and Events Programme</p> <p><u>Summary of decision:</u> To seek approval for the 2021-22 Festivals and Events Programme.</p> <p><i>Wards affected: All Wards</i></p>	13/01/21	Cabinet Cabinet Member for Culture and Leisure			Philip Walker, Head of Cultural Services Tel: 01452 396355 philip.walker@gloucester.gov.uk
NON	<p>Equality and Diversity Update</p> <p><u>Summary of decision:</u> To update Cabinet on the Equality and Diversity work and progress made against the action plan.</p> <p><i>Wards affected: All Wards</i></p>	13/01/21	Cabinet Cabinet Member for Communities and Neighbourhoods			Gupti Gosine, Community Wellbeing Manager Tel: 01452 396288 gupti.gosine@gloucester.gov.uk
NON	<p>Health and Safety Policy Update</p> <p><u>Summary of decision:</u> To receive an update on the Health and Safety Policy.</p> <p><i>Wards affected: All Wards</i></p>	13/01/21	Cabinet Cabinet Member for Performance and Resources			William Larcombe Tel: 01452 396057 william.larcombe@gloucester.gov.uk

FEBRUARY 2021						
BPF	<p>Final Budget Proposals (including Money Plan and Capital Programme)</p> <p><u>Summary of decision:</u> To seek approval for the final Budget Proposals for 2021-2, including the Money Plan and Capital Programme.</p> <p><i>Wards affected: All Wards</i></p>	10/02/21 25/02/21	Cabinet Council Cabinet Member for Performance and Resources			Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk
NON	<p>Growing Gloucester's Visitor Economy Action Plan Annual Update 2020</p> <p><u>Summary of decision:</u> To update Members on the progress that has been made in achieving the Growing Gloucester's Visitor Economy Action Plan during 2020.</p> <p><i>Wards affected: All Wards</i></p>	10/02/21	Cabinet Cabinet Member for Culture and Leisure			Philip Walker, Head of Cultural Services Tel: 01452 396355 philip.walker@gloucester.gov.uk

NON	<p>Stronger and Safer Gloucester Partnership Annual Report</p> <p><u>Summary of decision:</u> To update Cabinet on the review of the Stronger Safer Gloucester Partnership.</p> <p><i>Wards affected: All Wards</i></p>	10/02/21	Cabinet Cabinet Member for Communities and Neighbourhoods			Emily Bolland, Community Engagement Officer Tel: 01452 396268 emily.bolland@gloucester.gov.uk
NON Page 28	<p>Safeguarding Policy Update</p> <p><u>Summary of decision:</u> To receive an update on the Gloucester City Council Safeguarding Policy.</p> <p><i>Wards affected: All Wards</i></p>	10/02/21	Cabinet Cabinet Member for Communities and Neighbourhoods			Emily Bolland, Community Engagement Officer Tel: 01452 396268 emily.bolland@gloucester.gov.uk

MARCH 2021						
NON	<p>Pay Policy Statement 2021-22</p> <p><u>Summary of decision:</u> To seek approval for the annual Pay policy Statement 2021-22 in accordance with Section 38 of the Localism Act 2011.</p> <p><i>Wards affected: All Wards</i></p>	10/03/21 25/03/21	<p>Cabinet</p> <p>Council Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>
Page 29 BPF	<p>Treasury Management Strategy</p> <p><u>Summary of decision:</u> To seek approval for the Treasury Management Strategy.</p> <p><i>Wards affected: All Wards</i></p>	10/03/21 25/03/21	<p>Cabinet</p> <p>Council Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>
NON	<p>Capital Strategy</p> <p><u>Summary of decision:</u> To approve the Capital Strategy 2021-22.</p> <p><i>Wards affected: All Wards</i></p>	10/03/21	<p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>

NON	<p>Financial Monitoring Quarter 3 Report</p> <p><u>Summary of decision:</u> To receive an update on financial monitoring information for the third quarter 2020/21.</p> <p><i>Wards affected: All Wards</i></p>	10/03/21	Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk
NON Page 30	<p>Performance Monitoring Quarter 3 Report</p> <p><u>Summary of decision:</u> To note the Council's performance in quarter 3 across a set of key performance indicators.</p> <p><i>Wards affected: All Wards</i></p>	10/03/21	Overview and Scrutiny Committee Cabinet Cabinet Member for Performance and Resources			Tanya Davies, Policy and Governance Manager Tel: 01452 396125 tanya.davies@gloucester.gov.uk
NON	<p>Risk Based Verification Policy Review</p> <p><u>Summary of decision:</u> To seek approval to continue with risk based verification policy.</p> <p><i>Wards affected: All Wards</i></p>	10/03/21	Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk

NON	<p>Cultural Strategy Update</p> <p><u>Summary of decision:</u> To provide Cabinet with a 6 monthly update in relation to the Cultural Strategy Action Plan.</p> <p><i>Wards affected: All Wards</i></p>	10/03/21	Cabinet Cabinet Member for Culture and Leisure			Philip Walker, Head of Cultural Services Tel: 01452 396355 philip.walker@gloucester.gov.uk
NON	<p>Annual Report on Grant Funding Provided to the Voluntary and Community Sector</p> <p><u>Summary of decision:</u> To update Members on the impact of grant funding on the Voluntary and Community Sector (VCS) and value for money that has been achieved.</p> <p><i>Wards affected: All Wards</i></p>	10/03/21	Cabinet Cabinet Member for Communities and Neighbourhoods			Anne Brinkhoff, Corporate Director Tel: 01452 396745 anne.brinkhoff@gloucester.gov.uk

NON	<p>Housing, Homelessness and Rough Sleeping Strategy - Strategy and Recovery Update</p> <p><u>Summary of decision:</u> To update Cabinet on the progress of the action plan year 1.</p> <p><i>Wards affected: All Wards</i></p>	10/03/21	Cabinet Cabinet Member for Communities and Neighbourhoods			Ruth Saunders, Head of Communities Tel: 01452 396789 ruth.saunders@gloucester.gov.uk
APRIL 2021 - No meetings						
MAY 2021 - No meetings						
JUNE 2021						
NON	<p>2020-21 Financial Outturn Report</p> <p><u>Summary of decision:</u> To update Cabinet on the Financial Outturn Report 2020-21.</p> <p><i>Wards affected: All Wards</i></p>	16/06/21	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk

NON	<p>Treasury Management Year End Annual Report 2020-21</p> <p><u>Summary of decision:</u> To update Cabinet on treasury management activities.</p> <p><i>Wards affected: All Wards</i></p>	16/06/21	Cabinet Cabinet Member for Performance and Resources			Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk
NON	<p>2020-21 Year End Performance Report</p> <p><u>Summary of decision:</u> To consider the Council's performance in 2020-21 across a set of key performance indicators.</p> <p><i>Wards affected: All Wards</i></p>	16/06/21	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			Tanya Davies, Policy and Governance Manager Tel: 01452 396125 tanya.davies@gloucester.gov.uk
NON	<p>Gloucester Culture Trust Update Report</p> <p><u>Summary of decision:</u> To provide Members with an update on the work undertaken by the Gloucester Culture Trust.</p> <p><i>Wards affected: All Wards</i></p>	16/06/21	Cabinet Cabinet Member for Culture and Leisure			Philip Walker, Head of Cultural Services Tel: 01452 396355 philip.walker@gloucester.gov.uk

NON	<p>Green Travel Plan Progress Report 2021 and Update</p> <p><u>Summary of decision:</u> Annual update on initiatives in the Green Travel Plan.</p> <p><i>Wards affected: All Wards</i></p>	16/06/21	Cabinet Cabinet Member for Environment			Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk
JULY 2021						
NON Page 34	<p>Strategic Risk Register</p> <p><u>Summary of decision:</u> To update Members on the Council's Strategic Risk Register.</p> <p><i>Wards affected: All Wards</i></p>	8/03/21 14/07/21	Audit and Governance Committee Cabinet Cabinet Member for Performance and Resources			Sally Coates, Senior Risk Management Advisor Tel: 01452 328896 sally.coates@gloucestershire.gov.uk
AUGUST 2021 - No meetings						

SEPTEMBER 2021						
NON	<p>Financial Monitoring Quarter 1 Report</p> <p><u>Summary of decision:</u> To receive an update on financial monitoring information for the first quarter 2021/22.</p> <p><i>Wards affected: All Wards</i></p>	16/09/20	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>
NON	<p>Performance Monitoring Quarter 1 Report</p> <p><u>Summary of decision:</u> To note the Council's performance in quarter 1 across a set of key performance indicators.</p> <p><i>Wards affected: All Wards</i></p>	15/09/21	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Tanya Davies, Policy and Governance Manager Tel: 01452 396125 tanya.davies@gloucester.gov.uk</p>

OCTOBER 2021						
NON	<p>City Council Energy Costs and Reduction Projects Annual Report</p> <p><u>Summary of decision:</u> To update Cabinet on the City Council Energy Costs and Reduction Projects.</p> <p><i>Wards affected: All Wards</i></p>	13/10/21	Cabinet Cabinet Member for Environment			<p>Mark Foyn, Property Commissioning Manager Tel: 01452 396271 mark.foyn@gloucester.gov.uk</p>
NON	<p>Armed Forces Community Covenant Update</p> <p><u>Summary of decision:</u> To update Cabinet on the work done by Gloucester City Council to support current and ex-service personnel as part of the Gloucestershire Armed Forces Community Covenant.</p> <p><i>Wards affected: All Wards</i></p>	13/10/21	Cabinet Cabinet Member for Communities and Neighbourhoods			<p>Ruth Saunders, Head of Communities Tel: 01452 396789 ruth.saunders@gloucester.gov.uk</p>

ITEMS DEFERRED- Dates to be confirmed						
NON	<p>Green Travel Plan Progress Report 2020 and Update</p> <p><u>Summary of decision:</u> Annual update on initiatives in the Green Travel Plan</p> <p><i>Wards affected: All Wards</i></p>		<p>Cabinet Cabinet Member for Environment</p>			<p>Jon Topping, Head of Policy and Resources Tel: 01452 396242 jon.topping@gloucester.gov.uk</p>
NON Page 37	<p>Museum of Gloucester Development Plan</p> <p><u>Summary of decision:</u> To approve the Museum of Gloucester Development Plan.</p> <p><i>Wards affected: All Wards</i></p>		<p>Cabinet Cabinet Member for Culture and Leisure</p>			<p>Philip Walker, Head of Cultural Services Tel: 01452 396355 philip.walker@gloucester.gov.uk</p>
NON	<p>Blackfriars Priory Development Plan</p> <p><u>Summary of decision:</u> To approve the Blackfriars Priory Development Plan</p> <p><i>Wards affected: All Wards</i></p>		<p>Cabinet Cabinet Member for Culture and Leisure</p>			<p>Philip Walker, Head of Cultural Services Tel: 01452 396355 philip.walker@gloucester.gov.uk</p>

NON	<p>Geographical Information Systems and Grounds Maintenance Contract</p> <p><u>Summary of decision:</u> To consider the Geographical Information Systems (GIS) and grounds maintenance contract.</p> <p><i>Wards affected: All Wards</i></p>		Cabinet Cabinet Member for Environment			<p>Meyrick Brentnall, Climate Change and Environment Manager Tel: 01452 396829 meyrick.brentnall@gloucester.gov.uk</p>
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Gloucester City Council
Overview and Scrutiny Committee Work Programme
Updated 20th of November 2020

Item	Format	Lead Member (if applicable)/Lead Officer	Comments
7 December 2020			
Budget – no other business			
4 January 2021			
Festivals & Events Programme	Report	Cabinet Member for Culture & Leisure	Requested by Chair
Equality & Diversity Update	Report	Cabinet Member for Communities & Neighbourhoods	Requested by Chair
1 February 2021			
Stronger and Safer Gloucester Partnership Annual Programme	Report	Cabinet Member for Communities & Neighbourhoods	Requested by Chair
1 March 2021			
Housing, Homelessness and Rough Sleeping Strategy – Strategy & Recovery Update	Report	Cabinet Member for Communities & Neighbourhoods	Requested by Chair
Financial Monitoring Q3	Report	Cabinet Member for Performance & Resources	Requested by Chair
Performance Monitoring Q3	Report	Cabinet Member for Performance & Resources	Requested by Chair
29 March 2021			

NOTE: The work programme is agreed by the Chair, Vice-Chair and Spokesperson of the Overview and Scrutiny Committee

Return

Overview/Goal Statement for the strand.

Action	Start Date	End Date	Resources required (staff, systems etc)	Desired Outcome	Additional Notes	Action Code
<i>Ensuring that staff can assess and monitor buildings and other assets to asses for carbon savings</i>	<i>Jul-20</i>	<i>ongoing.</i>	<i>Asset mangement. Carbon consultant</i>	<i>Buildings and other assets assessed for low carbon saving projects</i>	<i>Need to employ a carbon consultant</i>	<i>CC1A</i>
Ensure that all open, spaces nature reserves etc are capable of receiving	Jul-20	ongoing.	Park manager, rangers etc	Parks and open spaces able to operate	need for signage etc	CC1B
Env and Ecology Forum/Climate change contact group & other meetings	Jul-20	on going	Climate change manager	Begin virtural meetings	Need a trial run	CC1C
Public Transport usage	Jul-20	on going	Climate change manager /County Council/PT operators	Ensure PT begins to return to normality		CC1D

Retain

Overview/Goal Statement for the strand.

Action	Start Date	End Date	Resources required	Desired Outcome	Additional Notes	Action Code
<i>Quiet streets/Clean air</i>	<i>Jul-20</i>	<i>on going</i>	<i>significant - will have to be through county council</i>	<i>Less use of personal car for jounries</i>		<i>CC2A</i>
Active Travel	Jul-20	on going	As above can do some with internal resource	People cycling and walking		CC2B
Connect people with nature/open space	August	on going	leflets, better habitats close to homes	continued connection with nature		CC2C
Home prepared food/ Shop local	Sep-20	on-going	Community well being/CC manager	Home prepared locally sourced food the norm		CC2D

Resist

Overview/Goal Statement for the strand.

Action	Start Date	End Date	Resources required	Desired Outcome	Additional Notes	Action Code
Don't drive to work	Jul-20	on-going	CC manager and County Green Travel Plan and travel aware programme	Less use of personal car for work jounries		CC3A
Resist jumping in the car for short jounries	Jul-20	on going	CC manager, Com well being and County council	Continued use of local services and active travel for short jounries		CC3B
Don't jump on a plane	Jul-20	on going	CC manager , visit glos, County council	less use of plane travel		CC3C
Don't forget how to recycle	Sep-20	on going	Street scene strategy, CC manager, publicity	less waste to landfill/incineration		CC3D

Re-imagine

Overview/Goal Statement for the strand.

Action	Start Date	End Date	Resources required	Desired Outcome	Additional Notes	Action Code
Greener economy	Jul-20	on going	CC manager, SMT, Place	Opportunities taken up to grow the green economy		CC4A
Less Planes buzzing around	Dec-20	2030	CC manager, CBC, Corporate team	Sustainable use of airport site		CC4B
Increased pedestrian and cycle space/ Street closures/20 mph zone	Aug-20	on going	Work with county to implement better cycle and pedestrian provision	more active travel. Cleaner air		CC4C
More allotments	Aug-20	Apr-21	Allocate extra allotments potentially at Netheridge	more allotments, more locally grown food		CC4D
Street culture - cafes shops markets etc	August	Apr-21	Allow street cafes and outdoor markets	better use of city centre locations		CC4E

Resist

Action	Sub-actions List
CC3A	<i>Don't drive to work</i>
	<i>Relaunch green travel plan</i>
	<i>Work with county to on their green travel options</i>
	<i>Re-write and implement recommendations of green travel plan</i>
CC3B	Resist Jumping in the car for short journies
	Promote e-cycling for site visits
	Work with county on travel smart and other similar initiatives
CC3C	Do not jump on a plane
	Promote Gloucestershire as a destination
	Promote idea of Regional Park (see re-imagine)
	Do not promote airport as means of travel in council promotional material
	Do not allow business flying at City Council
	Look to find more sustainable use for airport (see re-imagine)
	Ensure people keep recycling
	Continue to promote recycling
	Educate as to the carbon benefits of recycling food and metals

Return

Action	Sub-actions List
CC1A	<i>Ensure that staff can assess and monitor buildings and other assets to assess for carbon savings</i>
	<i>Carry out/check risk assessments with regard to access of assets</i>
	<i>Ensure contractors following social distancing etc</i>
	<i>Ensure buildings are open and can be viewed etc</i>
CC1B	Ensure all open spaces, nature reserves etc are capable of receiving visitors
	Carry out/check risk assessments with regard to access of assets
	Ensure social distancing signage is displayed
	manage footpaths and other areas to ensure social distancing can be undertaken
	Promote safe use of parks and open spaces on website etc
CC1C	Env & Ecology forum/climate change contact group and other meetings go forward as virtual
	Trial virtual meetings with outside orgs
	Set up regular virtual meetings
CC1D	Public transport usage
	Work with county council to promote safe use of public transport

Retain

Action	Sub-actions List
CC2A	Quiet streets/Clean air
	<i>Work with County to promote non car travel and home working</i>
	<i>Work with county on temporary and other measures to increase space for pedestrians and cyclists</i>
	<i>Promote green travel and home working for staff through green travel plan</i>
	Work with county on EV charging points
	Promote Electric cycles etc for work based trips
CC2B	Active Travel
	As above
	Develop cycle hire schemes
	Once a month close of streets to cars for cyclists, skaters etc
	Promote cycle training and other means of achieving higher levels of activity
CC2C	Continue to connect with nature/open space
	Promote open spaces and nature reserves
	Promote nature reserves to disabled and hard to reach groups
	Continue and expand on making parks and open spaces wildlife friendly
	Promote wildlife friendly gardening to residents
	Ensure completion of RWH visitor centre
CC2D	Home Prepared food/shop local
	Promote home prepared food through local groups and organisations
	Promote local shopping through use of open markets etc
	Increase allotment provision (see below)

Re-imagine

Action	Sub-actions List
CC4A	Greener Economy
	<i>Work with ED & LEP to ensure that green funding comes our way</i>
	<i>Ensure there are 'shovel ready' projects in the pipeline eg Hempsted Energy Park</i>
	<i>Promote and support nature conservation and greening projects such as the Regional Park</i>
	Be prepared for 'Green Army' as a management agent and/or delivery agent
	Anticipate an emphasis on insulation/renewables retrofit
CC4B	Less Planes Buzzing around
	In partnership with CBC take a serious look at viability and environmental footprint of Glos Airport
	look at alternative more sustainable uses (housing industry)
	look at co-benefits for example LRT for Glos
CC4C	Increased Pedestrian and Cycle Space/street closures 20mph
	See above working with county to promote active travel etc
	Promote 20mph for central Gloucester potentially extending to 'outer ring road'
	Extend pedestrianised area adjacent gate streets
	Look to on line real time air quality management to keep a track on NOx etc
CC4D&E	More Allotments
	Carry out search for new allotment sites on City owned land
	If found look into funding stream to develop and bring on stream
	Continue to promote allotments to residents
	Promote Street Culture
	Allow more liberal street trading and support for open air markets etc. Look to promote Barton street

Culture and Visitor Economy Recovery Action Group – report for Overview & Scrutiny committee

Date of report: 20 Nov 2020

Date of meeting: 30 Nov 2020

Author: Philip Walker, Head of Cultural Services, Gloucester City Council

1. Background

City-wide thematic recovery groups were established in June 2020 in response to the coronavirus pandemic which has impacted on all areas of business and life since national Lockdown in mid-March 2020.

The Culture and Visitor Economy Recovery Action Group (CVERG) was established in April and emerged from the existing Strategic Events Programming Group (SEPG) which included members of the City Council, Cathedral, Culture Trust, Gloucester BID, Gloucester Rugby and Peel.

2. Participation

The intention was to bring members from across all areas of the cultural and visitor economy sectors and has been well-attended by a wide range of voices and partners including;

- Active Gloucestershire
- Aspire Leisure Trust
- Gloucester Rugby Club
- Visit Gloucestershire
- Cllr Steve Morgan – Cabinet Member for Culture, Leisure and the Visitor Economy
- Cllr Seb Field – Councillor for Podsmead, Gloucester City Council
- Cllr Neil Hampson – Councillor for Moreland, Gloucester City Council
- Head of Cultural Services, Gloucester City Council
- Corporate Director, GCC responsible for city-wide co-ordination for Recovery
- GFirst LEP
- The Music Works
- Eastgate Shopping Centre
- Kings Walk Shopping Centre
- Gloucester BID
- Gloucester Cathedral, Civic Trust and Heritage Forum
- Gloucester Quays and the Peel group
- Gloucester Culture Trust
- Tourism & Destination Marketing, GCC
- University of Gloucester
- Licensed Victualers Association
- MP for Gloucester

In many cases the individuals attending are part of other city, regional and national bodies – including GFirst LEP, British Licensed Victualers Association, Gloucester BID, Civic Trust, Heritage Forum, Visit Britain Destination Marketing network and there is some crossover with other city-wide Recovery groups.

The city council's lead for Recovery – Corporate Director Jonathan Lund attends this group and relevant information is shared across other Recovery groups to avoid duplication and to share info.

The group is coordinated and agendas set by Philip Walker GCC's Head of Culture and is chaired by Steve Morgan, Cabinet Member for Culture & Leisure, with minutes and admin support provided by Karen Pinkney, GCC Corporate Support.

3. Meetings schedule and process

CVERG met initially on a monthly basis then every fortnight as lockdown 1 ended on the following dates;

11 June, 25 June, 9 July, 23 July, 10 September, 15 Oct, 12 Nov

Attendance has been consistently good across retail, heritage, sports, culture and tourism, with invaluable support and involvement from councillors from all 3 main parties and endorsed by Richard Graham MP.

Agendas and minutes for meetings are sent out in advance, often with a thematic focus for each session. Other guests are invited where appropriate to provide detail and context for activity happening that is useful for participants. Meetings are focused and last approx. one hour.

An action log was established initially to identify key areas of concern and log actions.

In addition to the info circulated, notes and papers, the city's Tourism marketing officer has provided updates from Visit Britain in addition to other useful business relevant information.

4. Key achievements

The group agreed to develop a city-wide marketing campaign to build confidence in residents, visitors and to support the safe return of businesses as the city emerged from lockdown.

Gloucester Good to Go Campaign was funded by the city council by £10k – which unlocked a further £15,335 from other partners and identifying funding sources. The total cost of the campaign achieved a reach of nearly 3 million across a range of media channels. The majority of engagement was tracked through to the cultural activities taking place in the city – including Of Earth and Sky, Looking Up, Gloucester History Festival, Gloucester Day, Interactive Archaeology and Monster Hero Safari.

The **Looking Up** programme was another example of successful city-wide collaboration that brought many of the city's heritage organisations together to cross-promote each other's sites and engage with diverse communities. This emerged from the strongly connected heritage sector via the city's Heritage Forum and the team at Gloucester History Festival resulting in a Digital Map (providing virtual tours of venues across the city) Living History (augmenting the *City Voices* programme through working with communities to capture history being lived right now) and

Cultural Commissions – (supporting local artists to create accessible programmes of activities, developing audiences and bringing heritage sites to life). The funding by closely linked with the 10th **Gloucester History Festival** which went ahead with a series of successful digital talks and new forms of delivery and attracting world-wide audiences for the online talks.

Of Earth and Sky – a city-wide artwork by the artist Luke Jerram drew in additional partners provided a strong narrative and content for the Good to Go campaign. The city council's investment leveraged double the amount through a combination of partners contributions and successful funding bids.

By continuing to plan, develop and implement new cultural activity for residents and visitors to be able to engage with and draw them to the city centre has been an important aspect of the recovery. Providing activities such as festivals and events had the effect of sending out the signal that it is possible to safely visit Gloucester, explore the city and participate in activity – and support of retail and hospitality businesses in the process. This has been a focus of the recovery group – to identify and amplify the activity that would most likely result in a return in confidence in visiting Gloucester, shopping and supporting local businesses whilst providing high-quality activity in line with the city's Cultural Strategy.

Later on in the campaign saw a focus upon **Gaia at the Gloucester Cathedral** which drew a sell-out audience with sales of 14,000 tickets during a 3-week period in October. This brought in some much-needed income to the Cathedral, who were able to provide a high-quality ambitious and covid-safe cultural experience. The impact on retail and hospitality businesses in the vicinity must have been considerable.

Presentations from other partners have included the Development Director of the Reef group as well as the creative directors of the Bright Nights programme. Both occasions resulted in positive outcomes. A group was co-ordinated to look at the Kings Square and Quarter's cultural ambitions and explore delivery options. The Brights Nights programme will be expanded as more partners participate and contribute finances.

Following on from the success of the cultural programming, a new idea for a winter festival called Bright Nights emerged. With the city council providing the majority of the funding other partners have joined to augment the investment and demonstrate a credible programme to funders such as Sport England and Arts Council. An ambitious project which will bring communities together during winter and some inspirational light-works around the city. This could not have been done without the collaboration and financial contribution of city council and its partners in the city.

Other sub-groups have emerged to explore Queuing Apps options for retail and attempts to provide support to the night-time economy.

As a consequence of the city council's involvement with Visit Britain, free training was delivered to businesses to plan for re-opening.

5. Key outputs and results to date;

- Regular and recent updates on National and Local situation re. transmission rates (ie. R Rate), and measures that the city council is taking to mitigate this
- Information sharing
- Training arranged for Gloucester businesses
- 2 x Marketing Campaigns funded jointly worth £45k (of which £10k was funded by GCC and the remaining £35 provided by partners & covid funds)
- Marketing Campaign 1: reaching nearly 3 million across media channels
- 2 new Cultural projects – Of Earth and Sky and Bright Nights supported – OEAS attracting over £25k from other sources
- Gloucester Day and Gloucester History Festival supported by GCC funds
- New partnerships emerging – GL1 & Gloucester Rugby Club joining Bright Nights programme
- City-wide collaborations to support and cross-promote each other activity.
- Coherent supportive group with regular attendance at meetings across sectors
- Closer working between retail, hospitality, attractions, sports and leisure, culture and heritage, night-time economy sectors in the city.

6. Lessons learned

- Flexibility and adaptability is key to survival
- Information sharing is valued
- Collective and collaborative working has resulted in successful funds being drawn to the city
- Partnerships are essential to pool the sectors limited resources in order to have greatest impact and maximise collective investment.
- Each organization and sector has something to offer the others
- Increased understanding of how other sectors are affected and how they can be supported

7. Next Steps

Initially reactive and responsive, the group is now looking further ahead to see where there are ways in which this group can be more strategic and longer-term. Meetings will continue monthly as long as the group feel it to be useful and will continue to explore ways to support the sector, collaborate and partner to benefit all.



Meeting:	Overview & Scrutiny Cabinet	Date:	30 Nov 2020 9 Dec 2020
Subject:	Cultural Strategy 6 monthly update		
Report Of:	Cllr Steve Morgan		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Philip Walker, Head of Cultural Services		
	Email: Philip.walker@gloucester.gov.uk	Tel:	39-6355
Appendices:	1. Gloucester Cultural Strategy_Progress Report_April-Sept 2020 2. Plan to update Cultural Strategy actions 2021 - 2026		

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 To provide an update on progress made against the Cultural Strategy for the period April 2020 to September 2020.
- 1.2 To present the plan to update the actions in Gloucester’s Cultural Vision & Strategy for the period 2021-2026.

2.0 Recommendations

- 2.1 Overview and Scrutiny Committee is asked to consider the information contained in the report and make any recommendations to the Cabinet.
- 2.2 Cabinet is asked to **RESOLVE** that
 - (1) The report is accepted and progress against the objectives noted.
 - (2) The plan to update the Cultural Strategy for the next five years is accepted.

3.0 Background and Key Issues

3.1 Much has been achieved to progress the actions in the cultural strategy between April and September 2020, however this period has also delivered unprecedented challenges to Gloucester’s cultural sector owing to the covid-19 pandemic. The city council (GCC) has continued to work closely with Gloucester Culture Trust (GCT) to ensure that the strategic delivery of the cultural strategy is achieved, recognising the role of culture not only as a critical aspect for supporting people’s health and well-being but also as an important economic driver for the city. With the majority of venues including the city’s own cultural

venues being closed, new ways of presenting and experiencing culture in and across the city have emerged. Some of this work has been achieved through shared resources across GCC and GCT, as well as links with community and wellbeing partners.

3.2 Art Packs – these were developed as an immediate response to the challenge of lockdown. With funding from Arts Council England and GCC 14 local artists were commissioned by GCT, to design 22 different creative ‘art packs’ which were distributed to 850 local residents via 13 community partners, including the Community Builders. As well as art packs aimed at children and teenagers, 60 group activity packs reached 480 care home residents. These resources ensured that people in communities with limited resources were able to engage with cultural activity from the safety of their own homes.

3.3 The Creation Fund administered by GCT awarded small grants to 8 artists to help them make new work and connect with their communities; the work will be exhibited as part of the Museum of Gloucester’s exhibition *A Life in Lockdown*.

3.4 Festivals and Events - The period from mid-March – September 2020 saw the majority of Festivals and Events being either cancelled or postponed. The revised Festival & Events team was successfully embedded into the city council’s Cultural Services team and worked alongside GCT to support independent event organisers to adapt their plans in light of the covid restrictions. The team worked closely with GCT to deliver the successful project **Of Earth and Sky** – the UK’s first post-lockdown socially-distanced artwork by internationally acclaimed artist Luke Jerram. The artist worked with poetry submissions from people from across Gloucester’s communities and 30 poems were selected to be represented in this artwork. This attracted visitors to the city, encouraged residents to explore their city and provided much-needed positive media coverage for Gloucester during August – October 2020.

3.5 A city-wide partnership of heritage organisations were awarded funding for the *Looking Up* programme as part of the **10th Gloucester History Festival** resulting in a multi-venue heritage trail being developed and content from Gloucester’s diverse communities being made available. This year the festival pioneered the Blackfriars talks streamed through on-line delivery and continued to attract audiences from across the world, including well after the festival ended as people downloaded the talks.

3.6 Civic Events - Gloucester Day went ahead with social-distancing measures whilst sadly other civic events such as VE Day 75 and VJ Day were cancelled and others such as the Mayor-making ceremony were scaled back.

3.7 Culture and Visitor Economy Recovery Group (CVERG) - In response to the covid-19 pandemic, thematic recovery groups were established by the city council in April 2020. The CVERG is a city-wide group which was formed from the Strategic Events Programming Group. The CVERG met initially on a fortnightly basis and then monthly. The group identified key actions required to support the sector through the period of lockdown. A separate report on the activity of this group is being produced for Overview and Scrutiny Committee.

3.8 Cultural Venues - All city-council run venues closed from mid-March and re-opened by 1 Oct. A significant loss of income was experienced as a result of closure and a slow return of audiences has continued to impact on earned income.

3.9 Museum of Gloucester and the TIC - The Museum of Gloucester returned to operating on Thurs – Sat 10am – 4pm with the Tourist Information Centre (TIC) opening on 6 days per week. Without a charged-for summer exhibition, the only income at TIC and Museum has been from retail and small amounts of donations. Key appointments to the roles of Collections Officer and Engagement Officer have been made so the museum team can focus on the creation of a Museum Development Plan and to continue to progress the collections works at the Folk of Gloucester Museum. Work to conclude the transfer of ownership from the city to the Civic Trust of the Folk of Gloucester Museum building is nearing a conclusion. The decant of the Wheelwrights collection (excepting those items that the Folk of Gloucester Museum wishes to retain on loan) has been completed successfully and other areas are being decanted and documented as planned.

3.10 Guildhall and Blackfriars Restrictions upon the numbers of attendees led to cancellations or postponement of all live gigs and events for the period in the Guildhall. Room hire, weddings and other income-generating activity across sites also ceased and continues to be slow to return. Instead, the team presented socially-distanced live events at Blackfriars as part of the summer social series. The cinema at Guildhall reopened on 1 October with a maximum seated capacity of 22 per screening and a limited choice of cinema releases to drive audiences.

3.11 Cultural Recovery Funding – administered by Arts Council England on behalf of the Department of Digital, Culture, Media & Sport – offered a lifeline to some. Several organisations in the city were successful in being awarded funding included Gloucester Cathedral, Llanthony Secunda Priory, Three Choirs Festival and Gloucester History Festival. The city council applied for funds and was awarded £100,000 to support the activity at Guildhall and the Museum of Gloucester (MOG). A successful bid was also made to SW Museum Development recovery fund and the Museum of Gloucester was awarded £7,000 to help create an audience development plan. A further application to the Art Fund has been submitted and a decision is awaited.

3.12 Destination Marketing - The city council has taken on the responsibility for marketing and promoting the city and has run a successful campaign, Gloucester Good to Go and is in the process of procuring a new website for the city, part-funded through Great Place programme. Progress has been made against the recommendations from the Future Marketing of Gloucester report written by Steve Brown. A Tourism and Destination Marketing manager has been appointed to lead this area of activity. An updated website to replace the outdated city tourism website has been procured and is in development, with the ability to deliver the type of content and quality of experience that Gloucester needs to attract visitors and business. The city has also been part of a successful national programme of US Connections. The successful city-wide campaign Gloucester Good to Go! has resulted in a strong reach and engagement across Gloucester and beyond to promote Gloucester as a safe and open city to support the return of culture and the visitor economy. A Marketing Steering Board is in the process of being established to ensure that the city council continues to support and represent the needs of the city's visitor economy.

3.13 Kings House – To support the delivery of Strand 7 of Great Place, Gloucester Culture Trust (GCT) has been offered a 20-year peppercorn lease of the first floor of Kings House from the city council. With offices and shared facilities for tenants, this has now been transformed into **Jolt** creative studios and incubator which comprises different-sized spaces for the purposes of supporting and developing creative and cultural start-ups. The creative environment at Jolt will lead to new partnerships and businesses being formed – as well as ensuring a healthy and vibrant cultural sector that is supported, through peer-to-

peer networks, both formal and informal. Studio spaces are being let and the demand for these is high. In 2019/20 around 100 people took part in business development and skills training connected to GCT/Jolt. The upper floor is to be occupied by **The Music Works**, who will create fully accessible, exemplar music studios, teaching rooms and performance spaces and have attracted £400,000 capital investment from the Arts Council to be able to create a fully accessible, multi-sensory environment for young people. They also have a 20-year peppercorn rent from GCC to support this development. The Music Works is an organisation that are specialists in working with young people in challenging circumstances to help them reach their full potential in music, in learning, and in life. The plans for this move are being supported by the Roundhouse, who themselves run a suite of studios at their base in Camden.

3.14 Kings Square – Once complete Kings Square will be a high-quality city centre site that will be able to be used for concerts, events, festivals and other mixed uses. Work to develop a programme of cultural events has stalled, owing to the delay to the timeline for completion of the square. Budget allocated from the city council Festivals and Events budget in 2020-21 will be rolled forward to 2021-22 to commission activity to mark the completion and launch the future cultural programme. External funds necessary to support the Square's cultural programme will be sought to augment the city council's investment.

3.15 Paul Hamlyn Foundation (PHF) – is an organisation that supports innovation and creativity with a particular focus on developing young people and the arts. PHF has now supported Gloucester with grant-funding of £500,000 (£450,000 of planned grants, plus £50,000 in emergency funding) towards a collaborative approach to participation, talent development, leadership and audience development. This is a significant investment and is a further endorsement of the work of the Culture Trust and the impact that the city's cultural strategy is having in attracting inward investment from national funders. Due to covid, many planned audience development activities have been postponed (live events, etc) but the delivery partners, Your Next Move, Strike a Light and The Music Works, have entrepreneurially pivoted to online delivery for the children and young people they serve. The Future Producers' scheme has been delivered online, with 20 participants learning vocational skills in event management and creative producing.

3.16 Great Place Gloucester was the recipient of funding via the UK-wide Great Place scheme in 2017–2020, which has benefitted the city in a number of ways. The scheme's evaluation report (yet to be published) will demonstrate the significant progress Gloucester has made over and above other cities that benefitted from the scheme. This independent evaluation will highlight that Gloucester residents value arts and heritage and perceive an increase in activity over the past three years; residents' pride in Gloucester has increased; Great Place strengthened partnership and collaborative working in the city and enabled young people to help shape the city's culture.

3.17 Gloucester's Cultural Vision and Strategy – was developed in 2015 and is a 10-year strategy that describes the period 2016-2026. It identified 20 Actions to deliver against the 6 key Objectives. For current progress against these objectives see *Appendix 1* of this report. As we reach the half-way point of the strategy, changes arising from some actions have created new opportunities and challenge, and a number of the initial actions have either been completed or are no longer relevant as circumstances have changed. In addition, the changing political, social, environmental and economic situation since the writing of the current strategy has highlighted omissions. One example of this is that it does not reference the climate emergency nor the city's aim to be carbon neutral by 2030. Over the coming six months, GCT working with GCC will update the actions to create a

refreshed Cultural Strategy for 2021-26. This will be 'sense-checked' by cultural partners in the city – including the Heritage Forum, Festivals & Events Forum, GCT's Youth Advisory Board and Arts Council England. An indicative timeline is shown in *Appendix B*.

Whilst the responsibility for the delivery of the majority of the actions within the strategy sits with GCT, the city council has a critical role to play in supporting this strategic devolvement, ensuring the right level of support is provided and the conditions are created for culture to thrive.

3.18 Previous year – summary - in 2019/20 (so, pre-COVID), GCT estimates that Great Place and Paul Hamlyn Foundation funding has provided direct grants to 30 arts, heritage and creative organisations and paid commissions to 28 individual artists, who have created high quality, new work for the city via public performance, community activities and public exhibitions. Around 1,400 opportunities to take part in arts activity have been delivered for children and young people and 350 sessions of training and skills development have been run.

4.0 Social Value Considerations

4.1 Social value is integral to the delivery of the Cultural Strategy and this will continue to be a focus for the strategy in future. Culture and cultural activity in the city can provide far-reaching benefits to citizens' health, well-being, skills and help develop social cohesion and a sense of place. Cultural participation in activities such as Events and Festivals can bring disparate communities together to celebrate and collaborate.

5.0 Environmental Implications

5.1 The existing Cultural Strategy does not reference environment nor climate change. The updated version will include actions linked to climate change and the environment.

6.0 Alternative Options Considered

6.1 The original cultural strategy (2016-26) is still a functioning strategy and could be left unchanged for the remainder of the 10-year period, however, it will become increasingly out of date. There is a small risk of reputational damage with this approach. The larger risk is that an up to date strategy will be required in order to field successful bids for the government funding schemes such as the Cultural Development Fund (CDF) and other Cultural Recovery Funding schemes the city may wish to apply for.

7.0 Reasons for Recommendations

7.1 The current Cultural Strategy (2016-2026) is nearly half-way through the 10-year period. Significant progress has been made, but changes have occurred that require the Strategy to be updated and refreshed.

7.2 There is no reference to the environment and climate change in the current strategy, and other city strategies have been published since 2016, so these also need to be taken into account. These omissions will be addressed in the updated version.

8.0 Future Work and Conclusions

- 8.1 Produce the actions for the updated Gloucester's Cultural Vision and Strategy 2016-26 with updates to include relevant 2021-26 actions.
- 8.2 Publish a revised and updated Cultural Vision and Strategy action plan for 2021 – 2026 by end March 2021.

9.0 Financial Implications

- 9.1 An updated strategy will require a small budget to complete – source to be identified from GCC and GCT.

10.0 Legal Implications

10.1 The delivery of the objectives of the Cultural Strategy 2016-2026 are the responsibility of the Council and its partners. Any collaboration or new delivery models with outside bodies will need to ensure compliance with relevant legislative requirements and the Council's Contract Rules.

(One Legal have been consulted in the preparation of this report.)

11.0 Risk & Opportunity Management Implications

- 11.1 Risks of not renewing the Strategy – Low-Medium in terms of operations. The strategy is still operable, but there is a low-level reputational risk of not renewing this. GCT has strong governance and leadership and has a good and growing reputation with stakeholders nationally and regionally, as well as within the city.
- 11.2 Risk of not renewing the Strategy – Medium to High in terms of attracting additional funding. There is a medium-to-high risk that the city will fail in attempts to draw external funding and will be at a disadvantage if it does not update its cultural strategy to ensure ongoing relevance and for the city to continue to demonstrate progress, ambition and commitment.

12.0 People Impact Assessment (PIA) and Safeguarding:

- 12.1 The PIA Screening Stage was completed and did not identify any potential or actual negative impact, therefore a full PIA was not required.

13.0 Community Safety Implications

- 13.1 None

14.0 Staffing & Trade Union Implications

- 14.1 None

Background Documents: Gloucester's Cultural Vision and Strategy 2016 – 2026
<https://www.gloucester.gov.uk/media/1372/cultural-strategy.pdf>

Gloucester Culture Trust				
Report to Gloucester Culture Trust & Gloucester City Council on progress in delivering Gloucester's Cultural Strategy 2016-2026				
Objective	Action	Status	Progress as at 10th Sept 2020	Owner
1. Develop artists and arts organisations so as to build the cultural and creative industries	A.1. Develop an arts, culture and creative industries hub and incubator in one of the City's many underutilised buildings	In progress & on track	GCC has granted GCT and The Music Works each a 20-year peppercorn lease on the first and second floors of Kings House. With Great Place, Arts Council and other funding, GCT and The Music Works will be investing over £1.1 million to help bring what was a largely derelict and underused building at the heart of Kings Quarter back into productive use. Jolt will be opening as creative studios, co-working and rehearsal space in Autumn/Winter 2020, depending on lockdown rules; TMW's music studios and young people's hub will open Spring 2021. At Jolt, this physical space is supported by a year-round programme of workshops, networks and mentoring to support creative practitioners to develop sustainable practice for the benefit of the city. We are working with GCC to ensure the shared areas (under the control of GCC as the landlord) are made accessible, safe and welcoming.	GCT
	A.2. Consider an alternative delivery model such as a charitable Trust for the Council-run cultural venues - the Guildhall, Blackfriars Priory, the City Museum and Art Gallery, the Folk Museum - to release their potential for innovation, entrepreneurial development and fundraising	Further work needed to release their potential	Commissioned a report by Adrian Ellis Associates (AEA) - which made recommendations in the report. This has resulted in the Gloucester Life Museum being transferred to Gloucester Civic Trust. A decision was taken not to move the management of Guildhall and Blackfriars Priory to a trust / third party delivery organisation. City Museum, Guildhall and Blackfriars Development Plans are all to be developed during 2020/21.	GCC
	A.3. Encourage grass-roots community arts activity that works with the NHS and others to deliver health and wellbeing outcomes	In progress & on track	Create Gloucestershire are part of Arts & Health South-West and through this and the Culture Matson programme have been trialling ways to develop social prescribing. One of the major match funders of the Great Place project is Gloucestershire NHS, who fund a role within the Trust to support this work. We need to learn from the outcomes of these pilot projects and look at how we can roll them out to other neighbourhoods in the city.	GCT
	A.4. Develop a Cultural Leadership Group to ensure a future generation of cultural leaders in the city	In progress & on track	Rather than one Group, it became clear we would need to have a more targeted approach. The Jolt programme supports creative and cultural entrepreneurs, through workshops, networking and mentoring (and, soon, through spaces in Kings House to work and create). The Gloucester Roundhouse Exchange supports talent development through a variety of ways, including a Young Producers' scheme that runs for its second year in 2020. We have also appointed in 2019/20 four Creative Leadership Trainees, aimed at emerging leaders in the cultural sector; they have had full-time, year-long placements at GCT, Glos Libraries/Strike A Light, ArtShape and Three Choirs Festival.	GCT
	A.5. Fundraise to support investment in high quality projects and fundraising capacity building in the sector	Ongoing but further investment needed into GCT and the sector	Since launching the Cultural Strategy in March 2016, Gloucester has directly raised £2.15million inward investment to support its roll out. This is from Great Place (£1.5m from Arts Council and Heritage Lottery); £450k from Paul Hamlyn Foundation and £200k from Arts Council. Further applications are pending and GCT has a rolling programme of fundraising. In terms of indirect investment, more ACE funding is going to more artists and arts organisations than ever before, in recognition of the city's growing ambitions, skills and programme - and its diverse range of independent organisations and practitioners.	GCT
2. Broaden the cultural offer to support social and economic development	A.6. Work closely with the Council's Economic Development team, the Media and Culture Group of G-First LEP and Marketing Gloucester to ensure that cultural planning is aligned	In progress but further alignment needed	GCT works closely with the Place team at GCC, who from April 2020 will provide some core funding for GCT, in recognition of the alignment of economic development and culture. GCT also has a good relationship with the LEP, who recognise the value of a strong cultural offering in Gloucester in supporting the Local Industrial Strategy and the need for the county to retain more young people; the LEP recently included a Gloucester City of Culture bid on its suggested post-Covid recovery plan for the County. GCT welcomes the findings of the reviews that took place into Marketing Gloucester before Christmas 2019 and looks forward to working with a re-vamped, re-purposed DMO and new Manager to more fully achieve this action.	GCT
	A.7. Scope the potential for a new large-scale arts and cultural venue in the city centre that could also be used as space for other commercial activity	Done	AEA Report into Venue Demand released Spring 2019. Gloucester is not yet ready for a major (1,000+ seats) new venue and we have a roadmap for how we can get to the point that the city is ready. The recommendations of the report are reflected in how GCT has approached the Actions in this Strategy e.g. building audiences, getting on national touring networks, investing in existing venues such as the Guildhall (see above ref Guildhall Development Plan)	GCT
	A.8. Make contact with national cultural organisations that have the potential to bring substantial projects to the city, particularly for young people and in the areas of music and heritage	In progress	The Gloucester Roundhouse Exchange is regarded as an exemplar partnership and connects a London-based organisation with the city of Gloucester to achieve shared goals. GCT is also building relationships with artists and arts organisations of national and international status, such as Luke Jerram and Squid Soup, to support the growth of the city's programmes and ambitions.	GCT
	A.9. Support the development of Gloucester Carnival as the most inclusive carnival in the UK and create a greater sense of community ownership and quality	In progress	Great Place funding (c.£22k, 2017-2019) has supported the growth of Gloucester Carnival as an inclusive event for a range of communities. GCT and GCC are now working with the Carnival Arts Partnership to develop the event even further.	GCT
	A.10. Support Gloucester based arts organisations like G-Dance and ArtShape to collaborate further, making inclusive art and dance programmes for the community	In progress	G-Dance no longer exists, but we are working with other organisations, such as The Music Works, Your Next Move and Strike A Light (through the Gloucester Roundhouse Exchange) and with e.g. GL4 CIC to increase the range and diversity of participation opportunities across the city. The Music Works' studio, which we are supporting, will also go a long way to support this goal. During lockdown, GCT, with GCC funding, has worked with Gloucester Community Building Collective and others to commission 14 artists to create 850 art packs aimed at families, teenagers and care home residents. Through Of Earth And Sky, we have worked with a number of community leaders, such as Halima Malik, KulchaLee and Dawn at The Venture to garner poems, find locations and install the artwork - we worked with 15 paid workers and 30 volunteers to bring this artwork to life.	GCT

Objective	Action	Status	Progress as at 10th Sept 2020	Owner
3. Develop a vibrant city centre full of cultural activity and things to do	A.11. Commission a regular programme of high quality outdoor arts events, including street arts and parades, using the city's fantastic outdoor spaces	In progress	GCT has been working with artists and arts organisations across the city to grow and improve the quality, reach, range and environmental sustainability of outdoor events, e.g. through the Innovation Fund. However, we have found our impact overall has been limited. We look forward to working with the new Strategic Events Partnership / Culture & Visitor Economy Recovery Group and the Gloucester BID to support a more joined up and collaborative approach to outdoor events.	GCT
	A.12. Review the current programme of events and festivals supported by Marketing Gloucester and the Council to ensure they meet the objectives of this strategy, including economic impact, pride in the city and community cohesion	Done	Independent review of F&E carried out in 2017; GCT F&E Action Plan, including recruitment of a highly experienced Strategic Producer, commenced in Summer 2018. GCT has been driving forward recommendations where it can, investing in and supporting the growth of the city's portfolio of Signature & Growth F&E. We are now working with GCC to support F&E delivery for 2020 onwards in a more integrated way. See also A.16 below.	GCT
	A.13. Scope the potential for a new visitor orientation centre in the city centre that could include the Tourist Information Centre and heritage interpretation involving the museums	Done	Decision taken to relocate TIC to Museum of Gloucester has proved to be a success and the centre is now established and integrated within the Visitor Experience team of Cultural Services.	GCC
Objective	Action	Status	Progress as at 10th Sept 2020	Owner
4. Develop audiences who enjoy the new cultural opportunities being created	A.14. Map out and raise investment for a long term audience development strategy that sits alongside the developing cultural infrastructure	In progress	Create Gloucestershire and Strike A Light are our partners working with Matson and, more recently, Barton & Tredworth to develop audiences specifically in and for these localities. We are now looking at how we can grow this place-based, community approach in other neighbourhoods across the city. GCT is also delivering an Audience Development Strategy for 14-30 year olds, collaborating with arts organisations, local artists and local businesses (e.g. who are keen to grow the evening economy); this is based on research into young audiences by Radioactive PR in 2019 and aims to change perceptions of Gloucester city centre as a place to spend time. 'First Fridays', which will offer monthly activities, have had to be postponed until 2021 due to lockdown. In the meantime, the Young Creatives Network is being seed funded to set up an artist-led magazine for the city & county - first edition is due in Autumn 2020. We are also supporting Deepbed, an artist-led radio station connecting Gloucester, Stroud and Bristol. Through the Gloucester Roundhouse Exchange, GCT is working with GCC and Roundhouse to develop a new business plan and purpose for the Guildhall, which includes audience development. (See A.2 above. A.15. below will also support this Objective, to work on growing 'core' audiences from the city and from a one and two hour radius.)	GCT
	A.15. Work with Marketing Gloucester to develop a cultural tourism marketing strategy and campaign, collaborating with neighbouring towns and regions, to promote the existing and newly developed, quality, heritage and cultural attractions of the City	Not yet achieved	GCT welcomes the findings of the reviews that took place into Marketing Gloucester before Christmas 2019 and looks forward to working with a re-vamped, re-purposed DMO Manager to achieve this action. During Covid, the Cultural & Visitor Economy working group, chaired by Cllr Morgan, has enabled a city-wide ('one city') Good To Go campaign to be launched, which includes promotional activity around the city's cultural offer.	GCT
Objective	Action	Status	Progress as at 10th Sept 2020	Owner
5. Put Gloucester on the cultural map by developing high profile events	A.16. Invest in and develop one or two existing Growth Events, and encourage the creation of new events with potential, into a small portfolio of nationally significant Signature Events. Examples include the existing Strike a Light Festival, the Gloucester History Festival and a potential Folk Festival	In progress	Independent review of F&E carried out in 2017. F&E Action Plan commenced August 2018. Includes investment in (via Great Place funding) & support for Signature & Growth events: Glos History Festivals, Tall Ships, Strike A Light, Kings Jam, Three Choirs, Carnival, Rooftop Festival. Also supporting development of new, major activity which supports the wider strategy, connects high profile artists with local communities and puts the city on the map, at the heart of the county and with reach across the region / nationally: Of Earth And Sky is an example of this; plans for a Winter Light Festival will continue this progress. Close working between GCT and GCC to make these major partnership events happen, as other commissioning partners are limited. Festivals & Events Forum meets quarterly to support collaboration, skills, ideas sharing etc. GCT is not pursuing Folk Festival idea because we feel it is a mis-match with the wider strategic goals.	GCT
	A.17. Evaluate the potential investment required and return on investment to develop a bid for UK City of Culture in 2025 as a Major Event to inspire the sector and the City, acting as a beacon to signal the cultural regeneration of Gloucester	In progress but more local (city) political support needed	Clear local political support required. GCT supports the goal of being UK City of Culture 2025. Have secured support from many advocates round the county incl. LEP, University, Cathedral, County Council. Andrew Dixon brought in April 2019 to review how 'match fit' Gloucester is - had positive feedback. Currently working up plan of action and budget for 2020-2025 + legacy. All of GCT's work is helping to lay the foundations for a successful bid, from growing festivals & events to engaging more communities in culture. A bid would therefore be part of and a milestone along our bigger journey, rather than a standalone action.	GCT
Objective	Action	Status	Progress as at 10th Sept 2020	Owner
6. Make things happen to continue the momentum for change	A.18. Set up a Cultural Partnership consisting of a wide Cultural Forum and led by a Culture Board acting as a Taskforce to make things happen	In progress	GCT Board in place 2017, became a charity March 2018. The Board is quite large (currently 10 trustees, was 12) so acts as a Forum too, in addition to the Great Place Strand Leads' group (meets quarterly) and other more localised / specialist Forums: Culture Matson, Festivals & Events Forum, Youth Advisory Board. GCT Board to revisit whether a Forum to which trustees are answerable is also required as we move out of Great Place.	GCT
	A.19. Develop an online platform to support and advocate for the development of the cultural and creative sector to engage and build creative and art based communities and to promote cultural activity in Gloucester similar to the Creative Assembly websites of Torbay, Swindon and others	In progress	Has been more complex than this action envisages, but goal is for GCT website to act as a home for 'stories' about people active in the city's creative & cultural work, to showcase what's happening, advocate for Gloucester's cultural strategy, link with policy-makers etc. This will be complemented by the What's On / Visit Gloucester website, which is primarily public-facing and will be developed once the new DMO Manager is in place. We also host the Jolt website, aimed at young creative practitioners.	GCT
	A.20. Apply for funding from Arts Council England and other fundraising to support the strategy	Ongoing	More funding from ACE is coming into the city, to a wider range of artists and arts organisations, than ever before. E.g. for GCT (core funding), Kings Jam, Rooftop Festival, Carnival.	GCT

Appendix 2 - Plan to update Cultural Strategy actions 2021 - 2026

TIMELINE

OCT – NOV 2020: GCC and GCT meet to discuss this proposal and confirm process. Identify stakeholders to consult with.

Mid- Nov – end Dec – 3 x ‘Forums’ held on zoom, for consultation with key groups of stakeholders; plus discussion at scheduled group meetings

Questionnaire open for stakeholder feedback (3 weeks)

24th Nov – GCT Board meeting, with update on progress reported

January – Collate feedback, review. Final edits made; GCT Board sign off; Report written ready for GCC process

9th Feb – SMT

1st March – Overview & Scrutiny meeting

10th March – Cabinet to agree recommendations to Council

25th March – Full Council meeting & updated Strategy signed off

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Public Art Principles for Gloucester

Public art in Gloucester will be ambitious, bold, distinctive and of a high-quality which will develop Gloucester's identity and enhance its reputation. It will improve the lives of its residents and encourage others to visit, whilst improving the public realm for all. Artists and communities will be at the heart of the decision-making process ensuring that the public art is responsive to the context in which it appears.

The 5 Principles for public art in Gloucester;

Public art will aim to;

1. Improve the lives of people in Gloucester
2. Be bold, distinctive and of a quality that enhances the reputation of Gloucester
3. Involve artists and local communities in decision-making
4. Be responsive to the environment and context of the location and contribute to combatting climate change.
5. Be embedded in all major developments in Gloucester, with a proportion of all development capital being ringfenced for public arts.

How will these principles be embedded into strategy?

1. Improve the lives of people in Gloucester

The public realm will be a place that residents and visitors to the city enjoy and appreciate. Public art will enhance these spaces – through improving the quality and feel of the city's spaces. Public art will stimulate, provoke and enthuse people - providing stimulus that will impact positively on their lives, health and well-being. (Measure through a Quality of Life measure).

2. Be bold, distinctive and of a quality that enhances the reputation of Gloucester

The Cultural Strategy for the city encourages bold, innovative practice in terms of cultural commissioning of arts and culture in the city. This ambition will infuse and characterise the approach taken by the city in terms of bold public art commissioning, playing to Gloucester's strengths as a heritage rich city with contemporary arts practice threaded throughout.

In order to achieve bold commissions, Gloucester Culture Trust would be consulted on new commissions as part of an advisory group.

3. Involve artists and local communities in decision-making

Where appropriate we would like to see local artists supported through being involved in the decision-making processes of selection. An advisory board convened to recommend and ensure that robust processes help ensure success. Community consultation should be part of the selection process in order to ensure buy-in from the local community. Artists in Gloucester and Gloucestershire should benefit by the process, either through participation in commissions or in the process of engaging the community.

4. Be responsive to the environment and context of the location and contribute to combatting climate change.

In line with the council's aspirations and plans to be carbon-neutral by 2030, public art of the 2020s needs to not only respond to the specific context of and enhance the locality of the place, it should actively contribute to the climate change agenda. Consideration for all public art must consider the carbon footprint of proposals and promote low energy creative solutions.

5. Be embedded in all major developments in Gloucester, with a proportion of all development capital being ringfenced for public arts.

All capital development projects should have a minimum 1% of the total capital costs of the project ring-fenced for public arts. This fund would enable year-round engagement with the community and ensure the success of public art commissions.

Reference documents and sources:

Gloucester's Cultural Vision and Strategy 2016-2026

<https://www.gloucester.gov.uk/media/1372/cultural-strategy.pdf>

Gloucester's Regeneration and Economic development strategy 2016-2021

https://www.gloucester.gov.uk/media/1378/regeneration_economic_development_strategy_2016_2021.pdf

This is the new public Art – Situations, published 2015

https://studiotosituation.files.wordpress.com/2015/01/the_new_rule_of_public_art.pdf

A Place for Art – published 2006 – Gingko – a public art strategy for Gloucester commissioned by Gloucester City Council

<http://www.publicartonline.org.uk/resources/practicaladvice/policiesguidance/strategies/documents/APlaceForArtFinal.pdf>

Public Art online – website dedicated to resources and advice on public art in the UK

<http://www.publicartonline.org.uk/resources/practicaladvice/policiesguidance/index.html>



Meeting:	Overview & Scrutiny Cabinet	Date	30 November 2020 9 December 2020
Subject:	Financial Monitoring - Quarter 2, 2020/21		
Report Of:	Cabinet Member for Performance and Resources		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Jon Topping, Head of Policy & Resources		
	Email: jon.topping@gloucester.gov.uk	Tel:	396242
Appendices:	1. Capital Monitoring		

FOR GENERAL RELEASE

1.0 Purpose of Report

1.1 For Cabinet to note year-end forecasts, and the financial pressures on the Council during the 2nd Quarter ended 30th September 2020.

2.0 Recommendations

2.1 Overview and Scrutiny Committee is asked to consider the information contained in the report and make any recommendations to the Cabinet.

2.2 Cabinet is asked to **RESOLVE** that

- (1) The forecast year end position is currently for a decrease to the Council’s General Fund balance of £99k against a budgeted decrease of £49k.
- (2) The uncertainty surrounding the exact levels of grant income to be received from Government will affect the eventual financial outcome for the year.
- (3) The details of specific budgetary issues identified by officers and the actions being taken to address those issues.
- (4) The current level of Capital expenditure as shown in Appendix 2.

3.0 Background and Key Issues

3.1 The figures contained within this report forecast the best estimate at the current time of the year-end position on the Council’s General Fund.

3.2 A summary table below shows the projected position for each portfolio with a further detailed table analysing the variances in more detail.

4.0 Whole Council Summary

Council Summary	20/21 Budget	Q2 Actual	Year End Final	Final Variance
Economic Recovery & Growth	(61)	47	110	172
Communities and Neighbourhoods	1,553	528	1,754	201
Performance and Resources	765	3,413	2,111	1,346
Culture & Leisure	1,117	847	1,739	622
Planning and Housing	421	90	431	11
Environment & Leader	4,609	2,810	5,214	605
Corporate and Funding	(8,354)	(4,740)	(7,546)	808
Covid-19 Specific Government Funding	0	(2,377)	(3,715)	(3,715)
Total	49	617	99	50

- 4.1 The forecast position is a decrease in the Council's General Fund by £99k as shown in the table above.
- 4.2 The financial year to date has been dominated by COVID-19 and its impact on the activities and finances of the Council. The pandemic has created significant financial challenges for the Council with additional unexpected activities and their associated costs. The Government has committed to support local authorities fully to alleviate the budget pressures caused by the pandemic. To date the Government has provided COVID-19 related financial support grants to the Council totalling £2.44 million, of which £2.37 million has been received in 2020/21. A further £0.59 million has been allocated to the Council for receipt during October. The grants received are included separately in the table above and the forecast figure also includes the estimated grant to cover lost Fees & Charges referenced below.
- 4.3 The significant demands on the Council from the Government for the distribution of emergency and economic grants to the local population and businesses noted in Quarter 1 have continued and are expected to continue for the remainder of this financial year. This has led to increasing demands on all Council services and all services and partners should continue to be commended for their dedication in ensuring that the Council has supported all residents and businesses in the City.
- 4.4 As noted at Quarter 1, the income of the Council continues to be significantly impacted by COVID-19. There is also still great uncertainty as to what the new normal will look like; and if and how quickly some of the income generating areas will return to the historic activity levels budgeted for.
- 4.5 The Government has launched its scheme to support lost Fees & Charges income, which is based on reimbursement of 75p in the pound of lost income to be paid after a 5% deduction against our overall income budget. The Government have stated they will not support lost commercial income. The forecast figures above include a claim of £850k that has been submitted for April to July 2020 based on an estimate of lost Fees & Charges income in that period. The forecast also includes estimated claims of £750k for the remainder of the financial year. The achievement of the current forecast outturn position for 2020/21 is dependent on the receipt of this additional support.
- 4.6 This report will primarily focus on the key changes and risks that have been identified in Quarter 2. The officers of the Council are managing their plans to meet the needs of the City in these extraordinary times within the financial constraints caused by COVID-19.

- 4.7 The budget monitoring undertaken during 2020/21 will inform further of the changes to the finances resulting from the pandemic and identify the pressures or opportunities that need to be included in the Money Plan to be presented to Council in February 2021.

5.0 Economic Recovery and Growth

	20/21	Q2	Year	Final
Economic Recovery & Growth	Budget	Actual	End	Variance
			Final	
Economic Development	208	63	185	(23)
Licensing	(140)	(40)	(68)	72
Markets and Street Trading	(129)	24	(7)	122
Total	(61)	47	110	172

- 5.1 This portfolio is currently forecast to be adverse to budget by £172k.
- 5.2 The lockdown as a result of COVID-19 has impacted the income received from the licencing activities. As a result of the pandemic and lockdown the income of street trading and markets has also been significantly affected.
- 5.3 As noted in the summary, a claim has been submitted to Government that is expected recover a proportion of this lost budgeted income. The costs have also increased as actions were needed to be taken to make the City safe for re-opening.

6.0 Communities and Neighbourhoods

	20/21	Q2	Year	Final
Communities and Neighbourhoods	Budget	Actual	End	Variance
			Final	
Voluntary Sector Grants	135	61	138	3
Community Strategy and Other Projects	241	120	234	(7)
Homelessness	1,194	303	1,324	130
Shopmobility	54	32	56	2
Health and Safety	3	1	2	(0)
Private Sector Housing	(73)	11	0	74
Total	1,553	528	1,754	201

- 6.1 This portfolio is currently forecasting to be overspend by £201k.
- 6.2 The financial performance in this area reflects the important work that the Communities and Neighbourhoods teams have been undertaking over the past few months to ensure that the demands of the pandemic have been appropriately addressed.
- 6.3 The overall homelessness budget for the year is being forecast to be overspent by £130k as a result of the emergency spend noted above. This figure has to some extent been mitigated by grants received from Government. However, there is still a significant level of uncertainty surrounding what may happen in the remaining months of the financial year. Officers are constantly monitoring the situation and are developing plans to ensure spend is monitored and controlled.

6.4 The Communities teams have been working in collaboration with the County Council and the neighbouring districts to ensure a co-ordinated response to the pandemic and where appropriate costs have been shared. This has enabled spend to be maintained within the budgeted levels.

7.0 Performance and Resources

Performance and Resources	20/21	Q2	Year	Final
	Budget	Actual	End	Variance
Internal Audit	194	65	164	(30)
Financial and Corporate	1,264	556	1,207	(57)
Revenues and Benefits Admin	913	555	824	(89)
Housing Subsidy	(377)	339	(117)	260
Parking	(1,276)	539	(274)	1,002
Asset Management	965	439	925	(39)
Commercial Property	(4,521)	(1,239)	(4,474)	47
IT	1,556	1,196	1,852	296
Human Resources	262	116	284	22
Communications	90	45	90	0
Legal Services	399	208	408	10
Contact Centre and Customer Services	464	224	458	(6)
Democratic Services	833	367	763	(70)
Total	765	3,413	2,111	1,346

7.1 This portfolio is currently forecast to be adverse to budget by £1,346k. However, due to the mix of areas within it there are several significant variances contributing to that overall position.

7.2 The most significant variance is lost income from parking which is only forecast to achieve a fraction of the budgeted net income in the year as a result of the impact of COVID-19.

7.3 The Asset Management team has taken the opportunity for some disruptive works to be completed during lockdown. Officers will continue to monitor, and control spend. The disposal of the HKP warehouses is ongoing; and the Council has received a business rates rebate for the charges that contributes to the underspend of £39k.

7.4 The IT budget is forecast to be adverse by £296k. This relates to the costs incurred to enable the move from HKP to the new secure data centre, Further additional spend is in relation to software costs arising from the transformation project and this has been addressed in the proposed 2021/22 Money Plan. In addition, costs with regard to COVID19 to ensure the Council responded effectively to the pandemic.

7.5 The current forecast for Housing Benefit subsidy is for it to be adverse to budget by £260k, which is offset in part by a saving in Revenues and Benefits administration. However it must be noted that the Council manage in excess of £36m of benefit payments and the smallest percentage change has a significant impact on this forecast. Accordingly, these items will continue to be monitored closely.

7.6 There is an underspend of £70k in Democratic Services as a result of the delay to the local elections that were expected to take place in May 2020.

8.0 Culture and Leisure

Culture & Leisure	20/21		Year	Final
	Budget	Actual	End	Variance
Museums	572	274	562	(10)
Food and Drink	(36)	33	65	101
Guildhall	416	269	564	148
Aspire Client	(30)	159	315	345
Destination Marketing	195	111	234	39
Total	1,117	847	1,739	622

- 8.1 This portfolio is currently forecasting to be adverse to budget by £622k.
- 8.2 This is one of the most significantly affected portfolio areas in relation to lost income arising from the COVID-19 pandemic. All the venues have been closed since the beginning of the financial year and as such have not been in a position to generate income. As noted in the summary above, a claim has been submitted to the Government to recover a proportion of this lost income.
- 8.3 The Culture & Leisure team are busy formulating plans for the gradual re-opening of venues in accordance with Government guidelines but the historic nature of the venues and their capacity significantly restricts ability to generate income in line with the budget. The current year end forecast assumes no significant recovery of income.
- 8.4 The Council continues to support the leisure trust as a result of the impact of the pandemic. The current forecast is an impact of £345k in relation our budget, the Council continues to lobby for support of the leisure trust, should government support be forthcoming the forecast will be updated accordingly.

9.0 Planning and Housing

Planning and Housing Strategy	20/21		Year	Final
	Budget	Actual	End	Variance
Planning	421	90	431	11
Total	421	90	431	11

- 9.1 This portfolio is currently forecast to be over budget by £11k during the year.
- 9.2 Income from planning applications is currently forecast to be on budget. However, this will need to be kept under review given the recent planning changes being introduced by the UK Government relating to use classes and plan making. The shortfall is caused by a fall in land searches income.

10.0 Environment and Leader

Environment	20/21		Year	Final
	Budget	Actual	End	Variance
Waste and Streetcare	4,567	2,662	5,082	515
Neighbourhood Management	77	40	93	16
Countryside and Allotments	262	136	244	(19)
Environmental Health	624	202	494	(130)
Flooding and emergency planning	107	37	114	7
Cemetery and Crematorium	(1,464)	(550)	(1,362)	102
Senior Management	435	282	548	113
Total	4,609	2,810	5,214	605

- 10.1 This portfolio is currently forecast to be over budget for the year by £605k.
- 10.2 One element of this variance is the Waste and Streetcare contract. As highlighted at quarter 1, this is primarily caused by the impacts of COVID-19. The key items of note are:
- (a) Additional expenditure arising from ensuring the safe continuance of the service throughout the lockdown period and beyond.
 - (b) A lengthening of the garden waste charging period by 5 months.
 - (c) Additional costs in delivery of the garden waste service with the addition of new vehicle and crew.
- Where these variances are ongoing the revised Money Plan to be approved in February will be updated.
- 10.3 A further challenge as a result of COVID is income from the Arbor as the venue was closed during lockdown and although now reopened ongoing government guidelines and restrictions have seen a significant loss of income.
- 10.4 Environmental Health has an underspend as a result of staff vacancies.

11.0 Capital Programme

- 11.1 The Capital Programme budget for the year is £8.704m including budgets carried forward from 2019/20. The expenditure for the period to Quarter 2, including amounts committed totals £2.741m. Projects have continued since the initial Covid 19 restrictions with forecast expenditure just under budget at £7.430m.
- 11.2 Work to date has seen a change to the City landscape with the demolition of Bruton Way multi story car park and Bentinck House as work continues on Kings Quarter, while the redevelopment of the old British Homes Store unit continues to progress as part of the transformation of Kings Walk to create a new external look for the Centre and bring in a new anchor tenant.
- 11.3 The Council continues to support our partners in the delivery of projects to improve the City, work with Gloucestershire Wildlife Trust will see the completion of new barns to support our Rangers. Work with Great Western Railway will see improvements to the railway station, complementing our new Transport Hub.
- 11.4 The nature of capital projects means that many of them span a number of financial years; budgets are set per project any unspent budgets at the end of any one financial year may be carried forward into the next
- 11.5 A summarised table for the Capital Programme is shown as Appendix 1.

12.0 Prompt payment performance

12.1 The Council aims to make payments to all suppliers promptly and in accordance with contract terms. The performance on invoice payments during the quarter is below. The performance in the table shows the strong performance in supplier payments was maintained during the first quarter of 2020 despite the disruption to working practices caused by COVID-19.

	<u>Jul</u>		<u>Aug</u>		<u>Sep</u>		<u>Qtr 2</u>	
Number paid within 30 days	451	98%	412	96%	504	97%	1367	97%
Number paid over 30 days	11	2	15	4%	18	3%	40	3%
Average Days to Pay (from receipt of invoice to payment date)		5		5		4		5

13.0 Social Value Considerations

13.1 There are no direct social value implications as a result of this report.

14.0 Environmental Implications

14.1 There are no direct social value implications as a result of this report.

15.0 Alternative Options Considered

15.1 When considering how to reduce budgetary pressure or make savings officers explore a wide range of options.

16.0 Reasons for Recommendations

16.1 It is a good practice for members to be regularly informed of the current financial position of the Council. This report is intended to make members any of any significant issues in relation to financial standing and any actions that officers are taking in response to identified variances.

17.0 Financial Implications

17.1 All financial implications are contained within the report which is of a wholly financial nature.

18.0 Legal Implications

18.1 There are no legal implications from this report.
(One Legal have been consulted in the preparation this report.)

19.0 Risk & Opportunity Management Implications

19.1 There are no specific risks or opportunities as a result of this report.

20.0 People Impact Assessment (PIA) and Safeguarding:

20.1 The PIA Screening Stage was completed and did not identify any potential or actual negative impact; therefore, a full PIA was not required.

21.0 Community Safety Implications

21.1 None.

22.0 Staffing & Trade Union Implications

22.1 None.

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Scheme	Budget 2020/21	Actual Spend to date	Variance	Forecast
Kings Square development	4,000,000	554,001	3,445,999	3,000,000
GWR - Railway Improvements	500,000	197,030	302,970	500,000
Kings Walk Shopping Centre	1,775,073	637,246	1,137,827	1,775,073
City Centre Improvement Fund	191,630	62,500	129,130	191,630
GCC Building Improvements	400,000	260,692	139,308	400,000
ICT Projects	50,000	24,492	25,508	50,000
Housing projects	863,689	260,723	602,966	620,783
Drainage and Flood Protection Works	100,000	24,519	75,482	50,000
Horsbere Brook Local Nature Reserve works	75,482	1,250	74,232	75,482
Play Area Improvement Programme	60,000	38,968	21,032	60,000
Crematorium Improvements	45,000	62,329	(17,329)	62,329
Grant Funded Projects	520,000	492,541	27,459	520,000
Robinswood Hill (Ranger Barns)	123,641	124,241	(600)	124,241
TOTAL CAPITAL PROGRAMME	8,704,515	2,740,530	5,963,985	7,429,538

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Meeting:	Overview and Scrutiny Committee	Date:	30 November 2020
	Cabinet		9 December 2020
Subject:	Performance Monitoring Quarter 1 & 2 – 2020/21		
Report Of:	Cabinet Member for Performance and Resources		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
Contact Officer:	Jay Bishop, Performance and Improvement Officer		
	Email:	jay.bishop@gloucester.gov.uk	Tel: 39-6129
Appendices:	1. Performance Report Quarter 1 & 2 – 2020/21		

FOR GENERAL RELEASE

1.0 Purpose of Report

1.1 The purpose of this report is to inform Members of the Council’s performance against key measures in Quarter 1 & 2 of 2020/21.

2.0 Recommendations

2.1 Overview and Scrutiny Committee is asked to consider the information contained in the report and make any recommendations to the Cabinet.

2.2 Cabinet is asked to **RESOLVE** that

- (1) The Quarter 1 & 2 Performance Report 2020/21 at Appendix 1 be noted.

3.0 Background and Key Issues

3.1 This report sets out the Council’s performance against a set of 31 key indicators in the first and second quarters of 2020/21. Corporate KPIs where data is collected annually have been excluded from this report and will be reported in the End of Year Performance Report only.

3.2 At the end of Quarter 1 the decision was taken to delay production of the Q1 performance report. The Covid19 pandemic had resulted in essential reprioritisation of work and redistribution of staffing resources, and this in turn necessitated the production of a Council Plan extension to cover the 12 months up to the local elections which have been postponed until May 2021 and Recovery Plans setting out the council’s response to the pandemic. Detailed work was then undertaken to consolidate service activity scheduled for 2020-21 to take account of new objectives and refine the performance measures associated with that activity.

- 3.3 Appendix 1 sets out the performance data, including comparative information where available. Where targets exist, these have been included along with a narrative to explain the data. A red (alert) threshold is included in some charts. Where performance is monitored as part of a contract, targets and red thresholds are set and revised as part of that process, where this is not the case and there is also no national target available, these have been determined during the service planning process in consultation with the relevant Cabinet Member.
- 3.4 The summary of KPIs is categorised by Short Term Trend. 15 measures have improved in the short term. Of the 8 measures that have worsened in the short term, 1 is red. Overall there are 11 measures at green, 2 at amber and 4 at red. There are 10 data only performance indicators and 3 where data is not yet available. Of the 10 data only measures, 3 do not have targets due to the nature of the indicator.
- 3.5 The ongoing Covid-19 pandemic has caused delays to availability of some data and the report has been produced with the latest available information. As more data becomes available the report will be updated.

4.0 Social Value Considerations

- 4.1 There are no social value implications in respect of the recommendations in this report.

5.0 Environmental Implications

- 5.1 There are no Environmental Implications in respect of the recommendations in this report.

6.0 Alternative Options Considered

- 6.1 There are no alternative options.

7.0 Reasons for Recommendations

- 7.1 The Council is committed to embedding a culture of Performance Management across the organisation and this report provides Members with an overview of corporate performance during the first and second quarter of 2020/21.

8.0 Future Work and Conclusions

- 8.1 As explained in paragraph 3.5, the development of the framework is an ongoing process.

9.0 Financial Implications

- 9.1 There are no financial implications resulting from the recommendations in this report.

(Financial Services have been consulted in the preparation this report.)

10.0 Legal Implications

10.1 There are no legal implications resulting from the recommendations in this report.

(One Legal have been consulted in the preparation this report.)

11.0 Risk & Opportunity Management Implications

11.1 The performance management system provides the opportunity to embed risk management within the performance framework by linking actions and PIs to risks, as well as having standalone risks.

12.0 People Impact Assessment (PIA) and Safeguarding:

12.1 This performance report is for information only, therefore a PIA is not required and there are no safeguarding matters to consider.

13.0 Community Safety Implications

13.1 There are no community implications resulting from the recommendations in the report.

14.0 Staffing & Trade Union Implications

14.1 There are no staffing and trade union implications resulting from the recommendations in the report.

Background Documents: None

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Q1 & Q2 2020-21 Gloucester City Council Quarterly Performance Report

This report sets out the Council's performance against a set of key performance indicators.

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Declining		Getting Worse
	Unknown				
	Data Only				

Short Trend Improving

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CGD-23	Percentage of minor applications where decisions were made within the agreed timescale or agreed extended period.			
CS-8	Average customer waiting time (telephone)			
CGD-16	Number of affordable homes delivered, including: affordable rent; social rent; rent to homebuy; shared ownership; Low Cost Home Ownership discount. Data presented is cumulative across each year.			
CGD-20	Number of minor planning applications			
CWB-13	Percentage of broadly compliant food premises			
F-13	Financial Outturn vs. Budget (Year-End Forecast)			
H-13	Average number of Households in Temporary Accommodation			
H-14	Average number of households in B&B			
H-15	Average Households with children in B&B or shared facilities over 6 weeks			
H-16*	Number of families in temporary accommodation outside the county			
H-7*	Number of successful homeless preventions			
HR-3	Staff Absence Rate			
WR-13	Percentage of domestic waste collected on time			
WR-15	Percentage of Recycling Receptacles collected on time			
WR-31	Percentage of total waste recycled			

Short Trend No Change

PI Code	Measure	Status	Short Term Trend	Long Term Trend
CGD-22	Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.			
CS-3	Percentage of complaints that escalate to stage 2			

Short Trend Declining

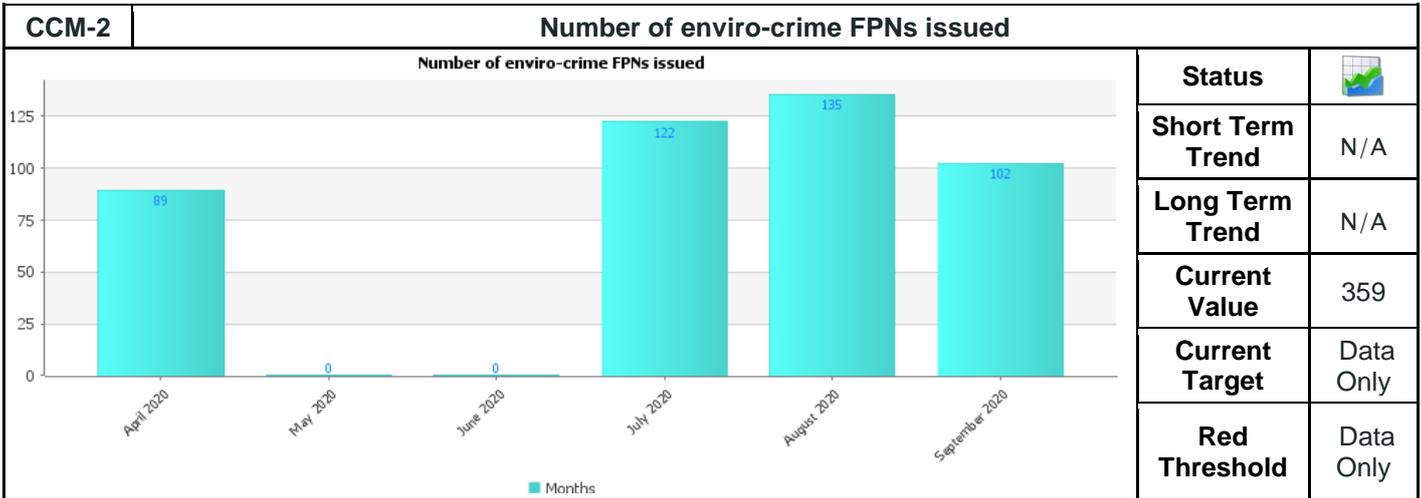
PI Code	Measure	Status	Short Term Trend	Long Term Trend
CD & VE-1	Museum of Gloucester/TIC Footfall			
CWB-2	Number of environmental health service requests responded to within 3 working days			
CGD-19	Number of major planning applications			
CS-11	Number of complaints			
CS-6	Number of telephone calls			
CWB-33	Number of ASB interventions by Solace completed successfully			
CWB-45	Number of requests received through the Covid19 Community Hub			
PG-24	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines			

Data only No target

PI Code	Measure
CCM-2	Number of enviro-crime FPNs issued
CWB-1	Number of environmental health service requests
H-22*	Number of Homeseeker applications received

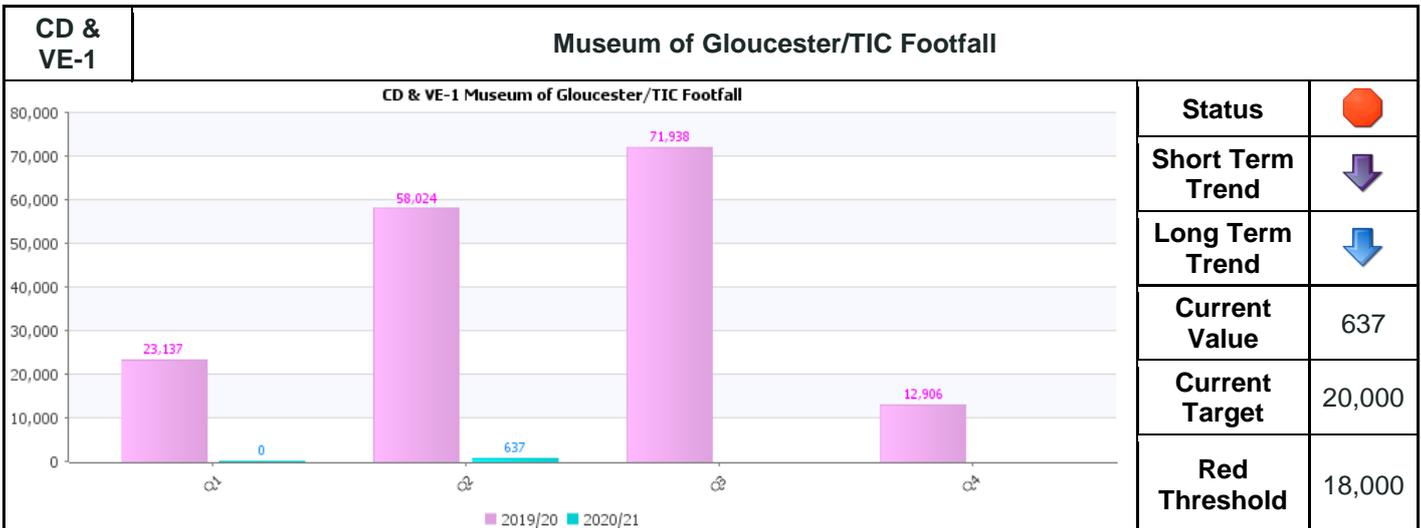
Data not available

PI Code	Measure
CE-1	Number of visitors to City Council nature reserves
CGD-10	City Centre Footfall
CGD-11	City Centre Spend



The reason that there was a dropped in the number of FPN issued in the month of September, when compared to the 2 previous months, is because we usually have 3 3GS Enforcement Officers issuing FPN. But in the month of September, there was a gap of 2 weeks between on officers ending his work with 3GS and a second one starting (after his training). There was also one week, when, due to an injury (a fall) sustained at work, an Enforcement Officer was off work. In effect, for the month of September, we did not have our usual 3 Enforcement Officers on the ground at all times.

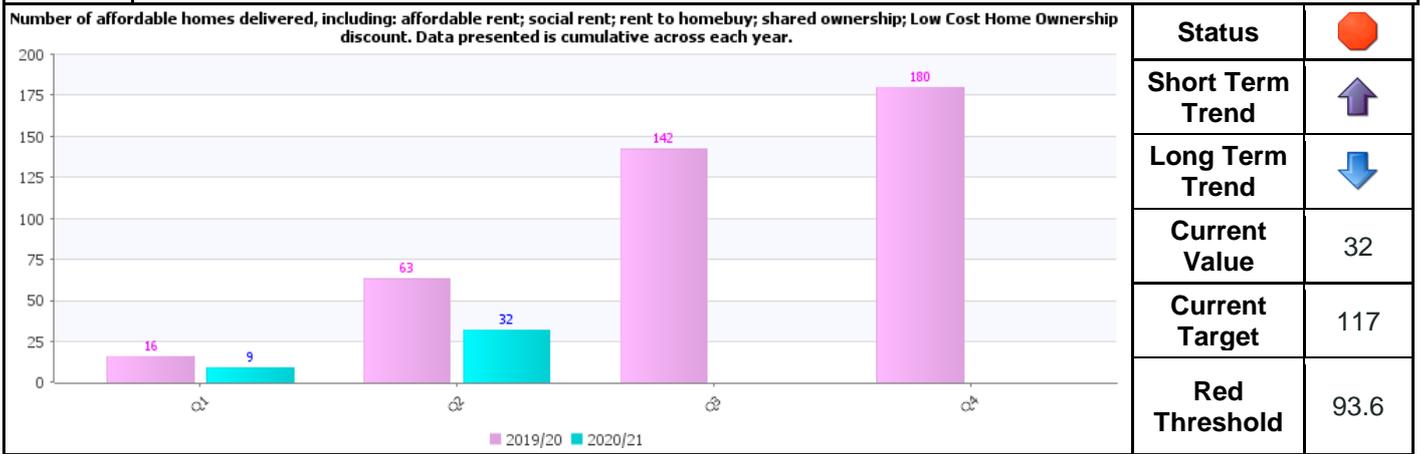
City Centre Manager



The Tourist Information Centre reopened on the 1st September. The Museum of Gloucester reopened on the 3rd September. Due to social distancing measures, the venue can only accommodate 50 visitors onsite at any one time. Visitor numbers have initially been low and with the country entering a second lockdown, the service is focusing on building it's programme of activity for when national restrictions are lifted. Due to being a cultural venue in a national pandemic, planning for reopening is challenging however the service will continue to adapt and respond to national guidance.

Cultural Development Manager; Visitor Experience Team Leader; Visitor Experience Manager

CGD-16 **Number of affordable homes delivered, including: affordable rent; social rent; rent to homebuy; shared ownership; Low Cost Home Ownership discount. Data presented is cumulative across each year.**



Q1 - Covid-19 impacted severely on construction sites leading to a slow down in delivery over the end of 2019-20 and a significant impact on first quarter of 2020-21. Completions are expected to increase in quarter 2 with construction.

Q2 - Has again been impacted by the pandemic but Housing Association Registered Providers (HARP) have achieved slightly increased delivery. The projection received from the HARPS indicate that the outturn at the end of the year is likely to be in the region of 340 homes with the recent successful bid for Next Steps Affordable Programme Funding achieving funding for 37 homes that have to be completed by 31.03.2021

City Growth & Delivery Manager

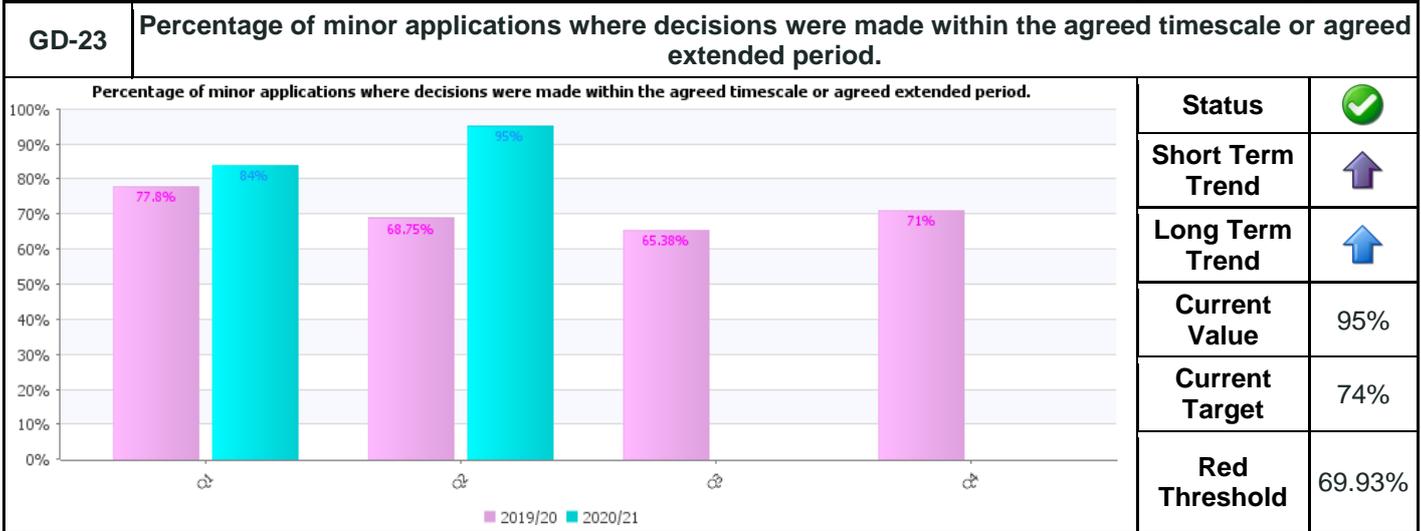
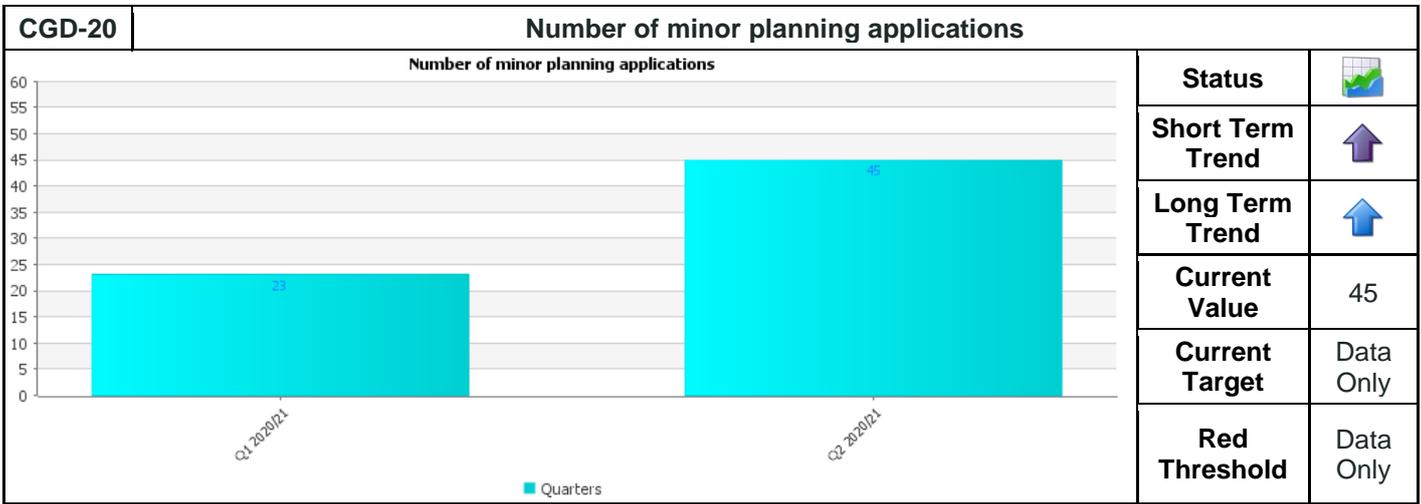
CGD-19	Number of major planning applications		Status	
			Short Term Trend	
			Long Term Trend	
			Current Value	6
			Current Target	Data Only
			Red Threshold	Data Only

CGD-22	Percentage of major applications where decisions were made within the agreed timescale or agreed extended period.		Status	
			Short Term Trend	
			Long Term Trend	
			Current Value	100%
			Current Target	66%
			Red Threshold	59.4%

Significant major applications indicated in the fee income projection and resource planning for 2020-21 are being received in line with projections. The COVID pandemic resulted in a delay in submission date of some major applications and consequently a number of significant major applications with similar determination timescales. This has caused some short-term capacity issues which are being managed by prioritisation and agreeing timescales with applicants.

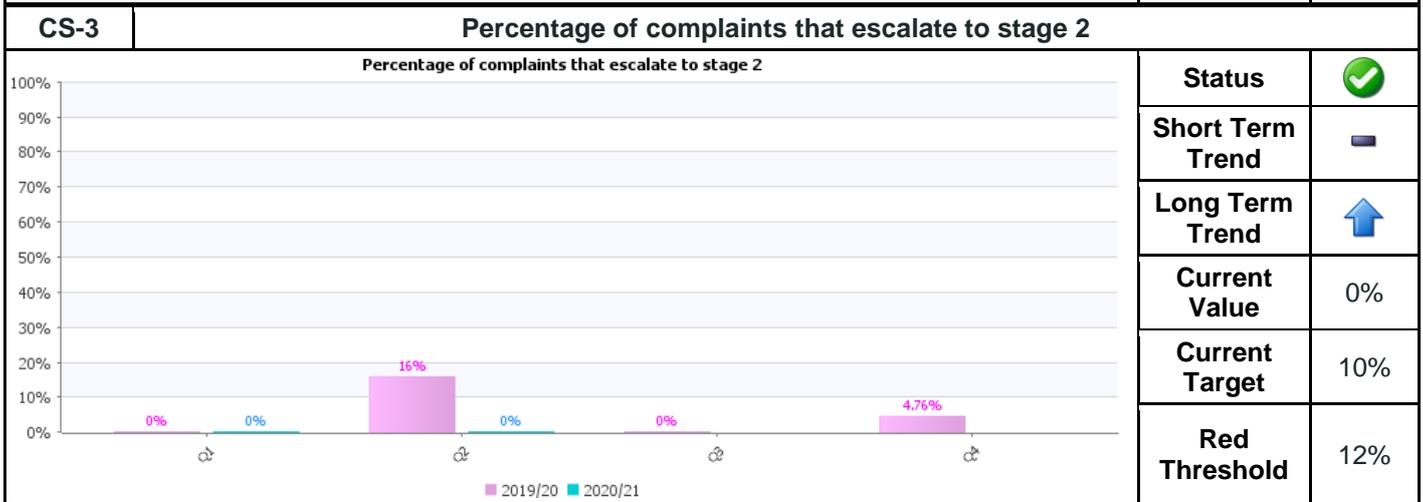
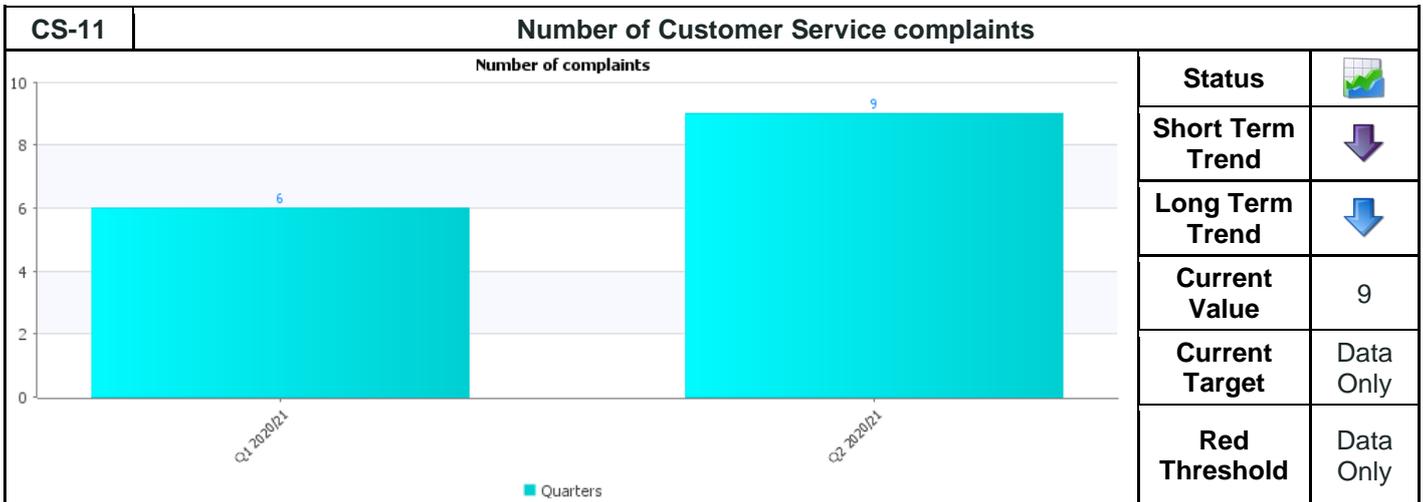
10 major applications were determined in quarter 2, within the agreed timescale, giving a performance of 100% against a local target of 66% and a national target of 60%. This demonstrates excellent performance. This is due to determination of major applications being the priority for the planning team. The team establishes good working relationships with developers and other stakeholders to progress major applications. Given the relatively small number of applications, it is likely that the year-end performance will be less than 100%.

Business Transformation Manager (Planning); City Growth & Delivery Manager



18 of the 19 minor applications determined were within agreed timescales giving an excellent performance of 95%. This is significantly above the local target of 74% and the 70% national target. It is a considerable improvement on the 70.6% full year performance for 2019-20. There was reduction in the number of minor applications received April to June 2020 with number of applications returning to normal levels from July. This together with a concerted effort by the development management team to work with applicants to determine applications within agreed timescales has enabled improved performance.

Business Transformation Manager (Planning); City Growth & Delivery Manager



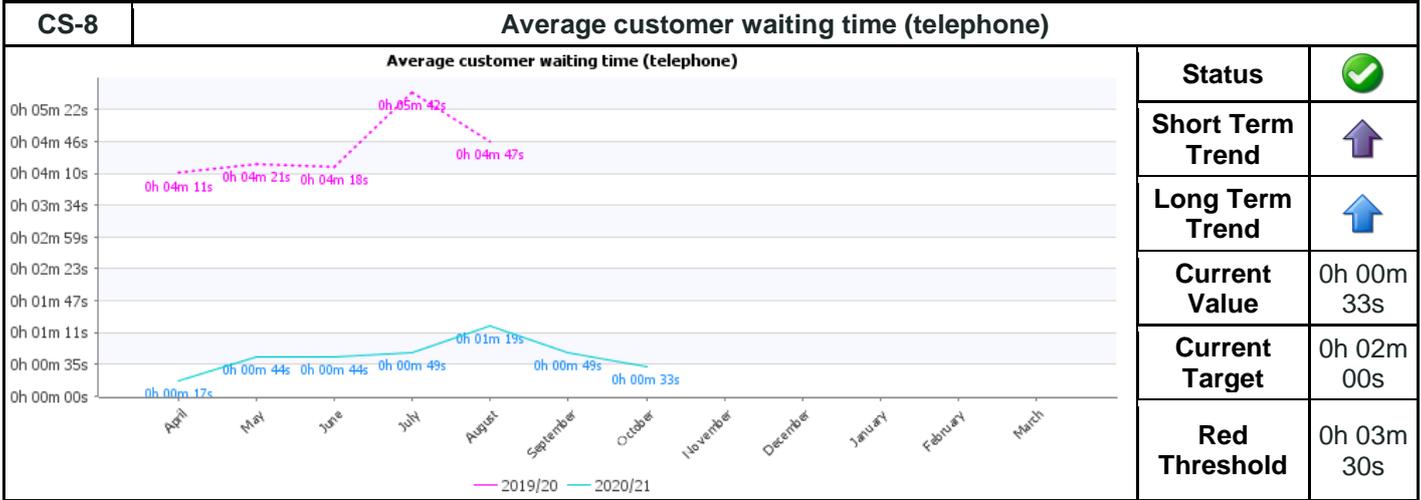
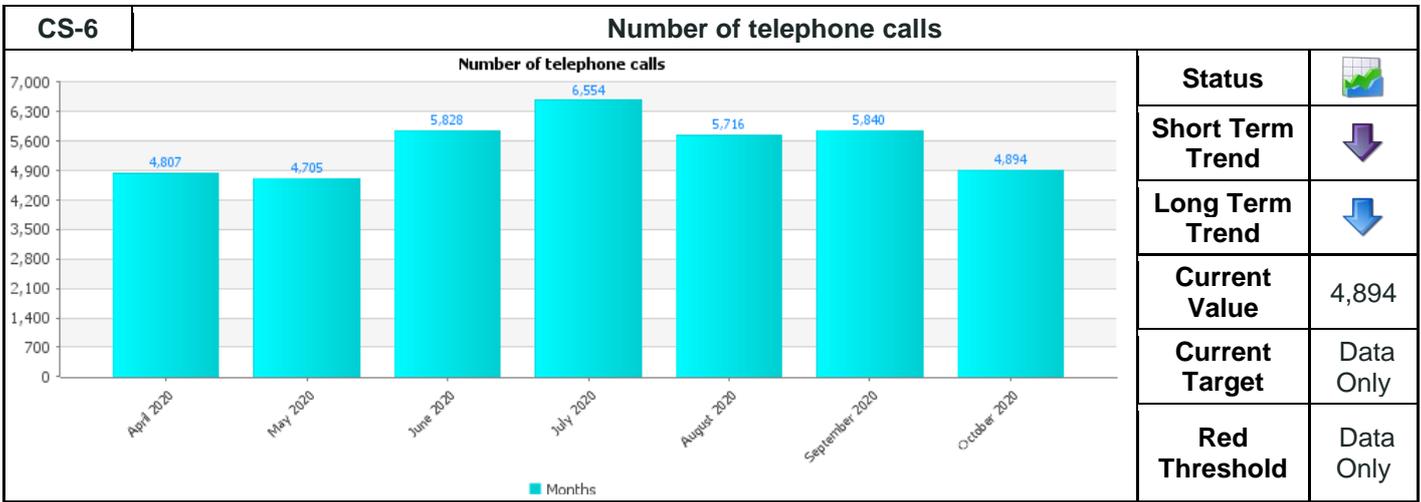
For Q2 20/21 Customer Services, as a department, received a total of 9 complaints about the service that they provided to our customers (complaints are when a customer wishes to make a formal complaint about lack of service or action they have received from Customer Services directly) .

The total number of complaints regarding service received across all departments in the council was 655. Of the 655, 569 were for Amey (87%). In comparison in Qt 2 19/20 Customer Service received 31 complaints so this is a reduction this year of 22 complaints. The council as a whole received 742 in 19/20 (with Amey receiving 595 of these) so for Qt2 20/21 the council as a whole has had 87 fewer complaints.

For note 19/20 and 20/21 saw an increase in complaints between Qt1 to Qt2.

None have escalated to stage 2. Therefore, this is 0%.

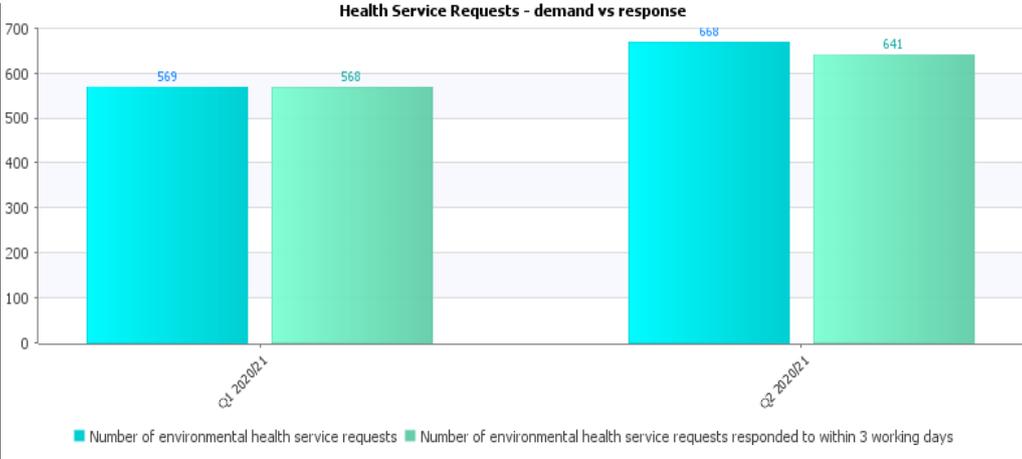
Customer Service Transformation Manager; Customer Services Team Leader



In October we handled 4894 calls and we missed 242 calls.

Due to Covid19 all staff have been working from home answering calls and emails. As such there have been no resources needed face to face so our call handling time has improved. For October our customer wait time for calls to be answered was 33s.

(No data was available from September 2019 to March 2020)

CWB-1 & CWB-2	Number of environmental health service requests vs Number of requests responded to within 3 working days		
			
	CWB-1	CWB-2	
Status			
Short Term Trend	N/A		
Long Term Trend	N/A		
Current Value	668	641	
Current Target	Data Only	Data Only	
Red Threshold	Data Only	Data Only	

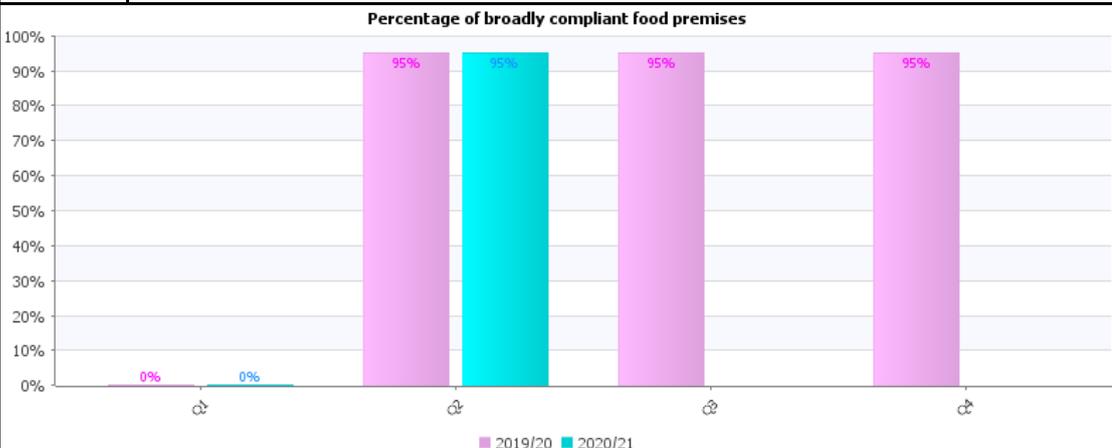
CWB-1 This measure relates to the total number of calls/complaints logged to The Community Wellbeing Team during Q1 & Q2. These cases require initial contact and in many cases investigation and include complaints regarding nuisance Issues such as noise, smoke (Bonfires), dust etc, and food premise complaints. Since Covid 19 we have also received calls for advice on essential services, Key Workers and Social Distancing which is also included.

Q1- When compared to 2019/20 data we have seen a reduction of 7.4%. This is likely to reflect the reduction in complaints regarding food premises as many of them were closed during this period. We also saw a degree of community tolerance during this time as more people were working from home, children were off school and the community was adapting to new circumstances.

Q2- in Q2 we saw an increase in the number of cases logged in comparison with 2019/20 data. This coincides with food premises reopening and possibly the strain of the 'new normal' translating into service requests relating to neighbourhood issues such as bonfires and noise.

CWB-2 Community Wellbeing Team's service standard is to respond to all requests for service within three working days. We are pleased that this has been accomplished during Q1 & 2 and achieved because the availability of technology to Gloucester City Council staff meant we were able to effectively deliver services from home during the pandemic and through prompt engagement and problem solving with the complainants.

Community Wellbeing Manager

CWB-13	Percentage of broadly compliant food premises		
			
Status			
Short Term Trend			
Long Term Trend			
Current Value			95%
Current Target			90%
Red Threshold			85%

Q1 there were no inspections due to lockdown (The Majority of Food Businesses we all closed).

Q2- Inspections of All Food Premises resumed following lockdown the priority was to inspect all Food Premises to ensure that they achieve standards of compliance levels equivalent to a Food Hygiene Ratings (FHRs) of 3, 4 or 5; these are referred to by the Food Standards Agency as 'broadly compliant' premises.

Community Wellbeing Manager

CWB-33	Number of ASB interventions by Solace completed successfully																			
<p>Number of ASB interventions by Solace completed successfully</p> <table border="1"> <caption>ASB Interventions by Solace</caption> <thead> <tr> <th>Quarter</th> <th>Number of Interventions</th> </tr> </thead> <tbody> <tr> <td>Q1 2020/21</td> <td>12</td> </tr> <tr> <td>Q2 2020/21</td> <td>10</td> </tr> </tbody> </table>		Quarter	Number of Interventions	Q1 2020/21	12	Q2 2020/21	10	<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short Term Trend</td> <td></td> </tr> <tr> <td>Long Term Trend</td> <td></td> </tr> <tr> <td>Current Value</td> <td>10</td> </tr> <tr> <td>Current Target</td> <td>10</td> </tr> <tr> <td>Red Threshold</td> <td>7</td> </tr> </table>	Status		Short Term Trend		Long Term Trend		Current Value	10	Current Target	10	Red Threshold	7
Quarter	Number of Interventions																			
Q1 2020/21	12																			
Q2 2020/21	10																			
Status																				
Short Term Trend																				
Long Term Trend																				
Current Value	10																			
Current Target	10																			
Red Threshold	7																			

Q1- This quarter we were pleased that 12 ASB cases were closed positively. There were 8 new cases logged for this period.

Q2- This quarter 10 cases were closed positively with no need for legal intervention and 6 new cases were logged with Solace.

Community Wellbeing Manager

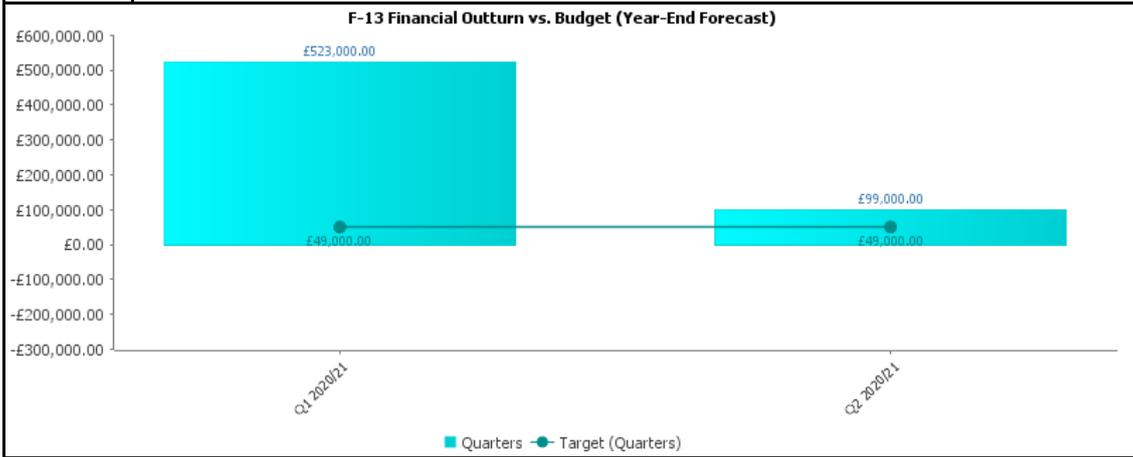
CWB-45	Number of requests received through the Covid19 Community Hub																													
<p>Number of requests received through the Covid19 Community Hub</p> <table border="1"> <caption>Requests Received through Covid19 Community Hub</caption> <thead> <tr> <th>Month</th> <th>Number of Requests</th> </tr> </thead> <tbody> <tr> <td>April 2020</td> <td>436</td> </tr> <tr> <td>May 2020</td> <td>141</td> </tr> <tr> <td>June 2020</td> <td>77</td> </tr> <tr> <td>July 2020</td> <td>16</td> </tr> <tr> <td>August 2020</td> <td>8</td> </tr> <tr> <td>September 2020</td> <td>11</td> </tr> <tr> <td>October 2020</td> <td>6</td> </tr> </tbody> </table>		Month	Number of Requests	April 2020	436	May 2020	141	June 2020	77	July 2020	16	August 2020	8	September 2020	11	October 2020	6	<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short Term Trend</td> <td></td> </tr> <tr> <td>Long Term Trend</td> <td></td> </tr> <tr> <td>Current Value</td> <td>135</td> </tr> <tr> <td>Current Target</td> <td>Data Only</td> </tr> <tr> <td>Red Threshold</td> <td>Data Only</td> </tr> </table>	Status		Short Term Trend		Long Term Trend		Current Value	135	Current Target	Data Only	Red Threshold	Data Only
Month	Number of Requests																													
April 2020	436																													
May 2020	141																													
June 2020	77																													
July 2020	16																													
August 2020	8																													
September 2020	11																													
October 2020	6																													
Status																														
Short Term Trend																														
Long Term Trend																														
Current Value	135																													
Current Target	Data Only																													
Red Threshold	Data Only																													

The Covid-19 Community Help Hub was set up at the end of Q4 2019/2020 as national lockdown was implemented. Since the help hub was set up we have had a total of 899 requests with all being contacted (since mid-march). We have signed up 820 residents who have volunteered to support and have received 331 contacts from people who have concerns for neighbours.

The help hub has been supported by colleagues throughout the council.

Community Wellbeing Manager

F-13 Financial Outturn vs. Budget (Year-End Forecast)



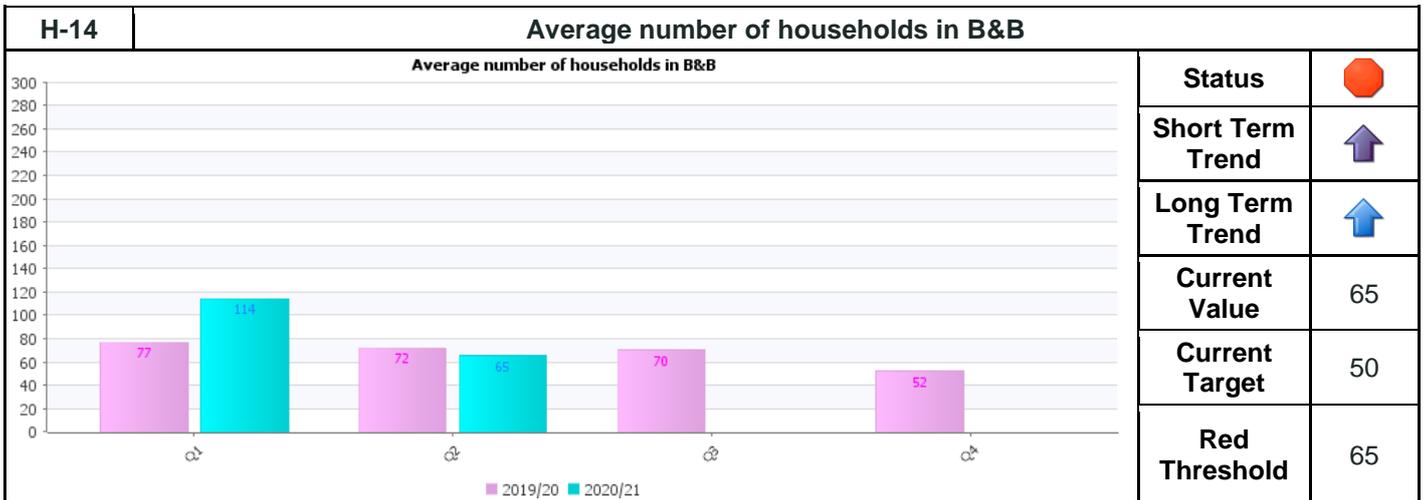
Status	✔
Short Term Trend	↑
Long Term Trend	↑
Current Value	£99,000.00
Current Target	£49,000.00
Red Threshold	£200,000.00

The forecast position at Q2 is a decrease in the Council’s General Fund by £99k. This is an improvement from Q1 as a result of additional grant funding either received or expected from Central Government as the Council continues to navigate the Covid-19 pandemic’

Accountancy Manager

H-13	Average number of Households in Temporary Accommodation																
<table border="1"> <caption>Average number of Households in Temporary Accommodation</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>154</td> <td>168</td> <td>191</td> <td>182</td> </tr> <tr> <td>2020/21</td> <td>265</td> <td>226</td> <td>-</td> <td>-</td> </tr> </tbody> </table>		Year	Q1	Q2	Q3	Q4	2019/20	154	168	191	182	2020/21	265	226	-	-	Status
Year	Q1	Q2	Q3	Q4													
2019/20	154	168	191	182													
2020/21	265	226	-	-													
		Short Term Trend 															
		Long Term Trend 															
		Current Value 216															
		Current Target 200															
		Red Threshold 150															
<p>At the end of Q1 2020/21 we had 265 households in temporary accommodation which is an increase on Q4 2019/20 figure of 182. This increase is directly related to the 'Everyone In' initiative led by Central Government as a response to the COVID-19 pandemic, which aimed to protect vulnerable people and ensure shielding and self isolation was possible if necessary.</p>																	
<p>By the end of Q2 the figure had reduced to 216 households in temporary accommodation and this reduction reflects the fact that the Housing system had restarted after lockdown so referrals and placements beyond temporary became possible.</p>																	
<p>The figures also reflect the increase in the provision of temporary accommodation units including our use of hotel accommodation used as a safe way to accommodate through the pandemic. Due to the risks associated with COVID19 and restrictions put in place we saw a number of 'sofa surfers' or those staying with friends and family present to Housing Services in need of emergency placements.</p>																	
<p>For quarter 2 the breakdown of the 216 is as follows:</p>																	
<p>50 (average) families in temporary accommodation, albeit dispersed or hostel or B&B.</p>																	
<p>122 (average) singles/couples households are accommodated in temporary accommodation, albeit dispersed, hostel or B&B</p>																	
<p>41 Out of these households (on average) have made their own arrangements</p>																	
<p>3 families were in Places of Safety during the period.</p>																	
<p>Focus over the next 6 months will be on delivering longer term accommodation funded through the Next Steps Accommodation Programme which will ensure that households are able to move out of the 'temporary' accommodation, therefore freeing up capacity within the system.</p>																	
<p>Please note- Temporary Accommodation numbers also include people who have made their own arrangement or temporarily remains within their current property but have a live Housing Application. It is important to note that the Council will always need to use Temporary Accommodation and our goal is to ensure this accommodation is of a good standard and appropriate to the needs of the individuals placed.</p>																	

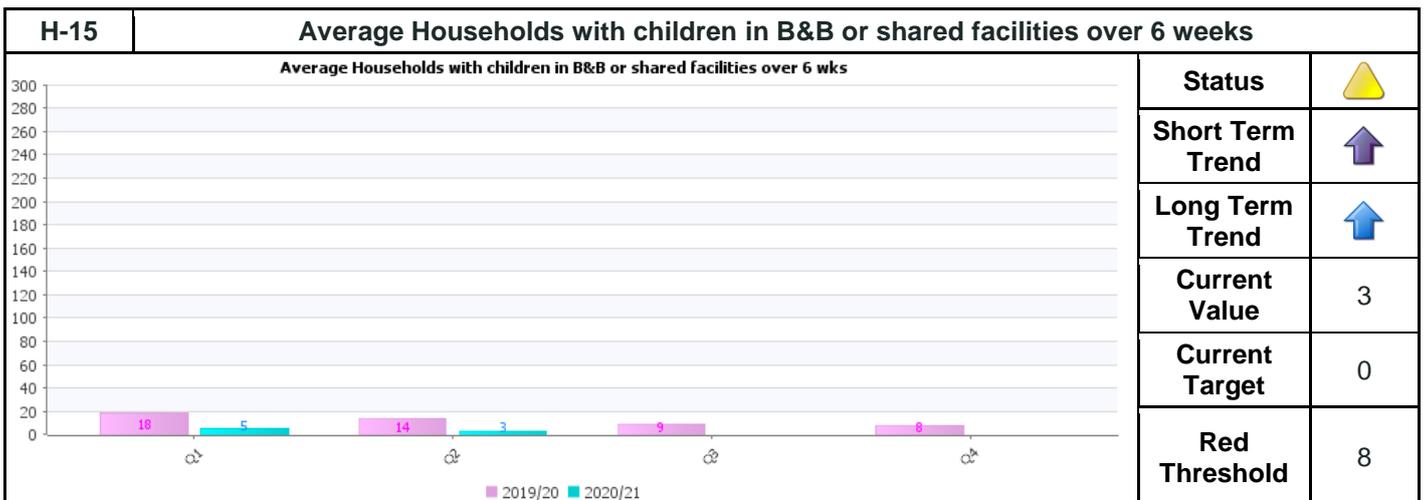
Housing Services Manager; Housing Team Leader



The number of households in B&B accommodation has decreased significantly this month. The initial step increase was a direct result of the 'Bring Everyone In' effort due to Covid-19 lockdown and the need for self-isolation and the ability for shielding to take place. Since this time a lot of hard work by Officers has taken place to move individuals on to more appropriate longer term placements. The effort and focus of the B&B task force and our commitment to reduce the use of B&B accommodation for our residents continues as we look to find move on solutions for the remaining individual's.

This figure is created by calculating the average number of households in B&B accommodation across the quarter, rather than using the actual figure on the last day of the quarter.

Housing Services Manager; Housing Team Leader



In Quarter 2 we continued to see improvements to the number of families in B&B over 6 weeks. Further improvements were made to the 'Bed and Breakfast Taskforce' meetings that closely focusses on finding move-on options for those that already had an 'accepted' homeless decision; or for those in temporary accommodation who were unlikely go on to be owed a 'full duty' giving the local authority full obligations to rehouse.

Due to Covid-19 there was a slow down in moving households into dispersed accommodation and delays in planned works but we have now started to see an improvement in this.

Important to note that these families are not necessarily the same from the previous quarter. All families in temporary accommodation are monitored regularly by the B&B Taskforce.)

Housing Services Manager; Housing Team Leader

H-16*	Number of families in temporary accommodation outside the county													
		<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short Term Trend</td> <td></td> </tr> <tr> <td>Long Term Trend</td> <td></td> </tr> <tr> <td>Current Value</td> <td>8</td> </tr> <tr> <td>Current Target</td> <td>Data Only</td> </tr> <tr> <td>Red Threshold</td> <td>Data Only</td> </tr> </table>	Status		Short Term Trend		Long Term Trend		Current Value	8	Current Target	Data Only	Red Threshold	Data Only
Status														
Short Term Trend														
Long Term Trend														
Current Value	8													
Current Target	Data Only													
Red Threshold	Data Only													

In Q1 we had 1 household placed out of area for the duration. In Q2 this number increased to 4 however by the end of Q2 it reduced back down to 2. These 2 households whom were placed out of area was due to a risk of Domestic Abuse, therefore officers sought accommodation out of the area, to safeguard these households. This has been an extremely challenging time securing family sized self-contained accommodation which allows for self-isolation, and a rise in families presenting due to relationship breakdown as a result of the stresses of lockdown 1. We expect this number to reduce by the next quarter due to the completion of a new scheme for families in the City.

Housing Services Manager; Housing Team Leader

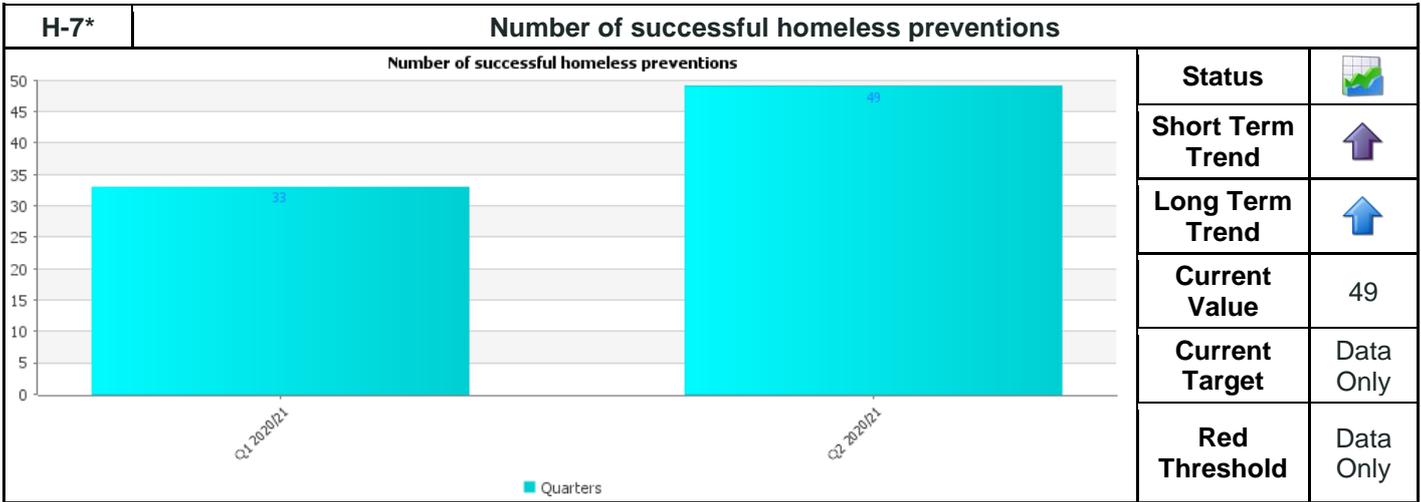
H-22*	Number of Homeseeker applications received													
		<table border="1"> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short Term Trend</td> <td>N/A</td> </tr> <tr> <td>Long Term Trend</td> <td>N/A</td> </tr> <tr> <td>Current Value</td> <td>378</td> </tr> <tr> <td>Current Target</td> <td>Data Only</td> </tr> <tr> <td>Red Threshold</td> <td>Data Only</td> </tr> </table>	Status		Short Term Trend	N/A	Long Term Trend	N/A	Current Value	378	Current Target	Data Only	Red Threshold	Data Only
Status														
Short Term Trend	N/A													
Long Term Trend	N/A													
Current Value	378													
Current Target	Data Only													
Red Threshold	Data Only													

Q1 - 216 applications received of which 45 were due to a change in circumstances. Due to lockdown and restrictions put in place, and the housing market almost coming to a standstill, we saw a reduction of new homeseekerplus applications made.

Q2 - 378 applications of which 243 were due to a change in circumstances. This quarter we have seen an increase in new homeseekerplus applications, as the housing market starts to mobilise after lockdown restrictions were relaxed. Housing Associations and Housing Services, are working hard to maintain allocations despite the impact of Covid-19 and the changing situation.

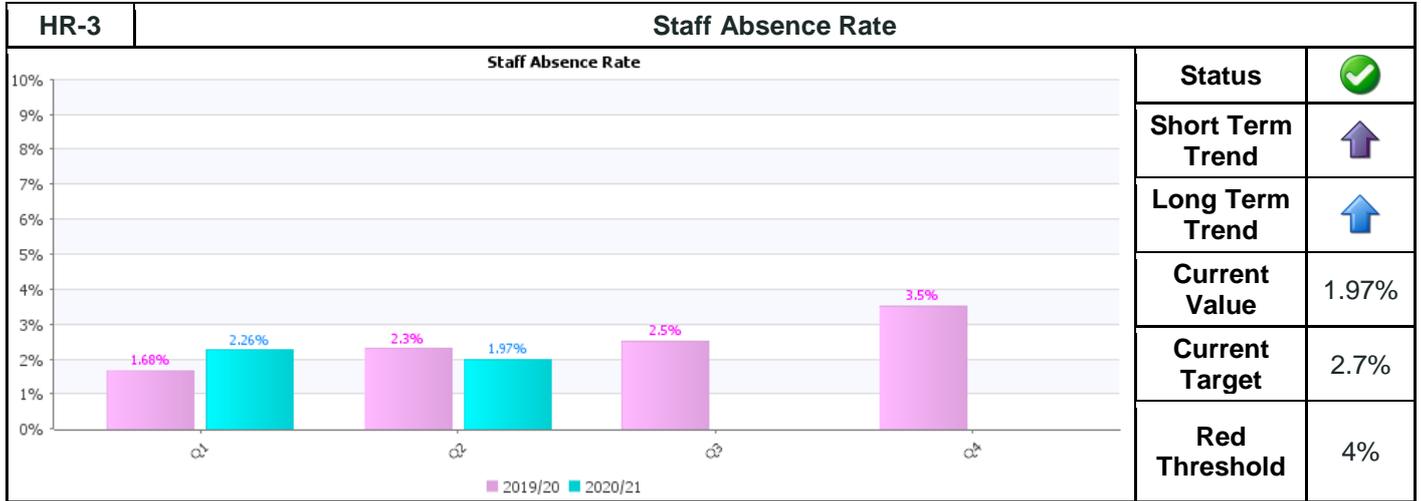
These figures is only reflective of new homeseekerplus applications, and does not include "change of circumstances" applications

Housing Services Manager; Housing Team Leader



In Q2 the number of new homeless prevention applications increased, and we are pleased to see that the number of successful homelessness preventions also increased. There was a rise in applications and successful preventions after a lower number of applications during Q1 when the country was in a period of 'lockdown'.

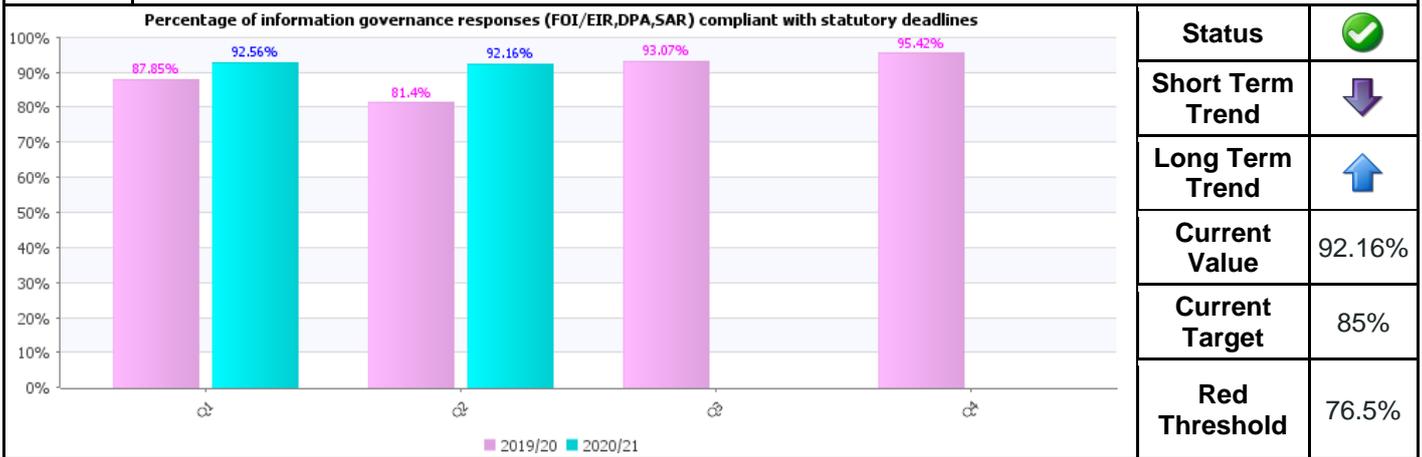
Housing Services Manager; Housing Team Leader



The absence rate in Quarter 2 was 1.97%, which is a reduction on the figure for Quarter 1 which stood at 2.26%. The HR service continue to provide advice and guidance to managers on absence issues and triggers with detailed support being provided to management on complex and/or protracted cases by the Specialist Case Team. This advice is supported by an extensive suite of management guidance documents and policies in respect of effective absence management. For Quarter 2, we continue to remain below our absence target of 2.7% (public sector average), which is pleasing to note.

HR Business Partner

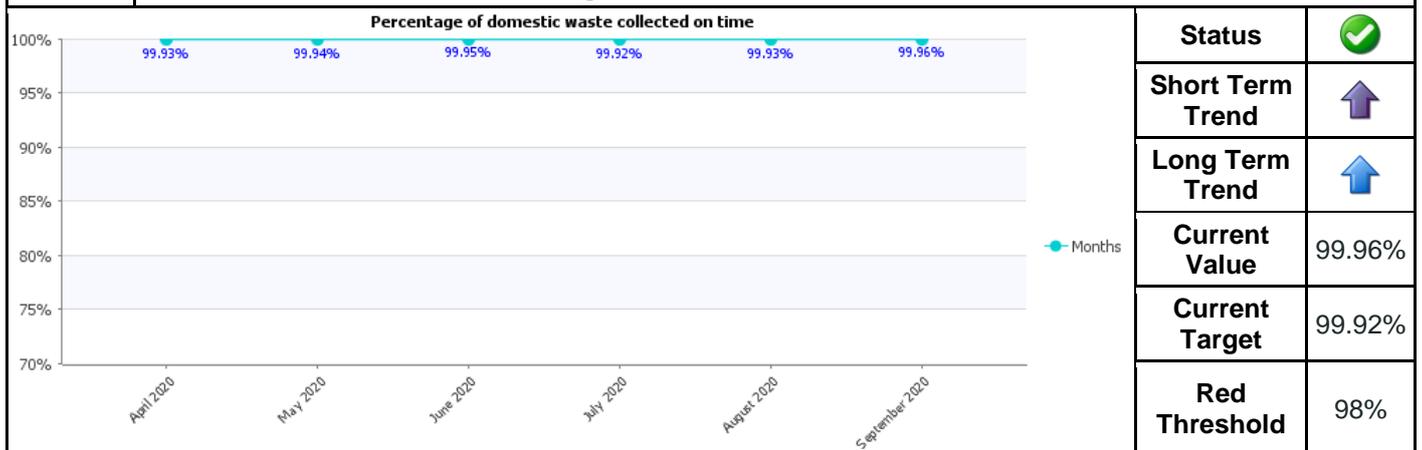
PG-24	Percentage of information governance responses (FOI/EIR,DPA,SAR) compliant with statutory deadlines
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The aim is to respond to all requests by the statutory deadline, however, an increased target of 85% is set for monitoring purposes following improvement in performance in 2019/20. The compliance rate across the council has remained consistent at just above 92% despite an increase in requests when compared with the previous quarter; the volume of requests is still low when compared with pre-Covid periods. A small number of services have dropped below individual targets, but across the council compliance remains above target. Services have been informed where their performance has slipped, however, the reduction in requests means that it is easier to slip below target for services that do not receive many requests.

Policy & Governance Manager

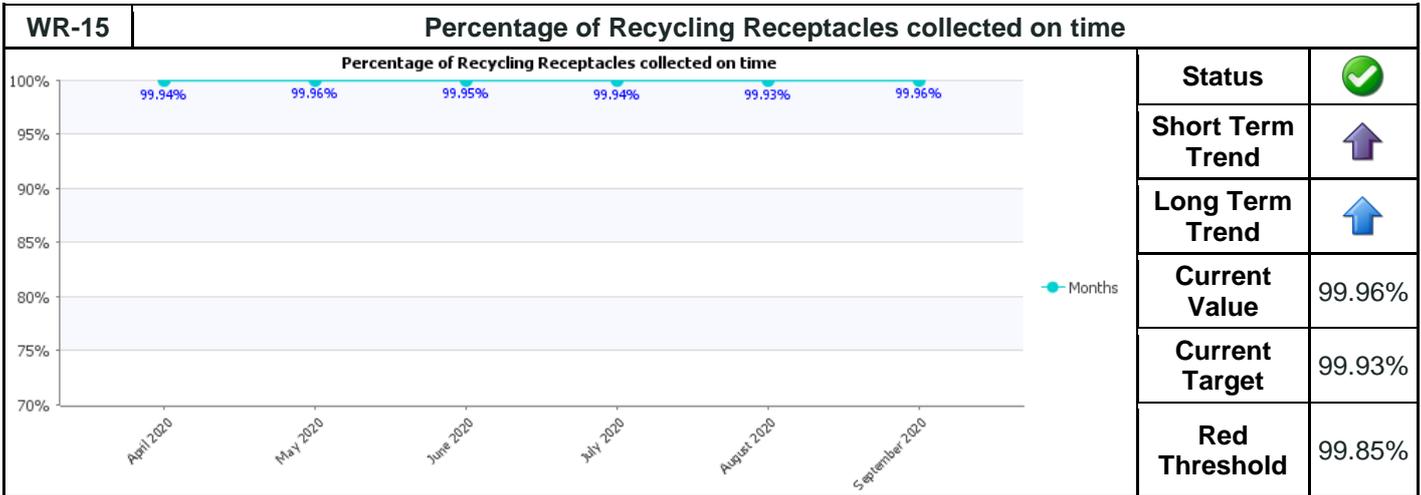
WR-13	Percentage of domestic waste collected on time
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Percentage of missed domestic bins remained low during April and within KPI target. During Covid-19 situation domestic waste collections are prioritised above garden waste to ensure residents domestic waste collections are carried out. The low number of missed bins is a positive result especially considering there was a 6.05% increase in the amount of waste generated compared to April 2019. The Council's contractor Amey have to be commended for ensuring collections were completed.

In May waste and recycling had been a priority throughout the Covid-19 situation, with resource being moved as necessary to ensure collections were completed and so the number of completed collections remains on target. June and the summer months things started to return to normal in regards to resourcing and we successfully stayed within threshold levels for domestic waste collected on time with 86 domestic waste collections missed out of 123132 for August and 48 out of 123132 for September.

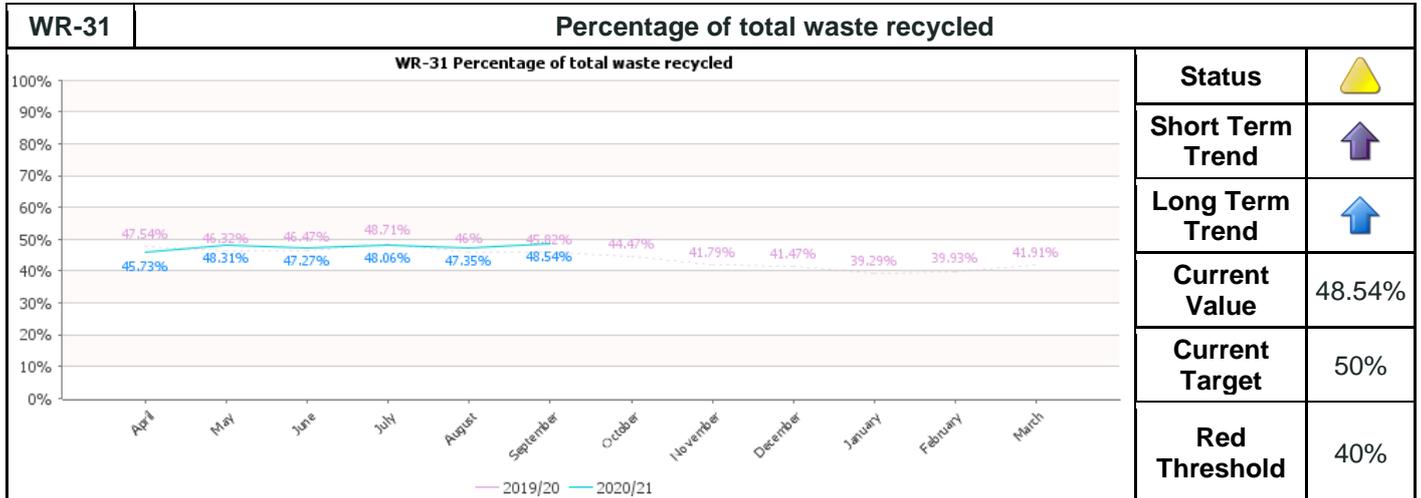
Streetcare Client Officer; Recycling and Streetscene Manager Waste



Much like WR-13 household recycling was prioritised over Garden Waste due to the impact of Covid-19. Likewise the low number of missed receptacles is really positive and should be credited to the hard work of the team and Amey to ensure a consistent service during Covid-19.

August was our lowest performing month with 184 Recycling receptacles missed/late out of 246263 and with that we have focused on improving during September which has resulted in our best month of 87 out of 246263 missed.

Streetcare Client Officer; Recycling and Streetscene Manager Waste



By the end of quarter 2 the percentage of waste recycled in the city is 48%, a 1% increase when compared to the same period last year. This increase is attributed to an additional 1328 tonnes of recycling having been collected at the kerbside during this period.

This year we introduced a number of new performance indicators to measure the impact Covid-19 restrictions had on the city. The tools to records these measures are awaiting installation. The three new performance indicators are as follows. (CE-1, CGD-10 & CGD-11)

CE-1	Number of visitors to City Council nature reserves
<i>As before still no counter in place, though numbers clearly higher than last year. For more information please contact Meyrick Brentnall</i>	

CGD-10	City Centre Footfall
<i>Two national companies submitted tenders to provide footfall measurement service in the city centre. Officers are currently evaluating them. Aiming to commence installation of equipment and commencement of measuring during Q4.</i>	
<i>However, using footfall in City Council owned Eastgate Shopping Centre as a proxy, footfall was down 35% in September 2020 as compared with September 2019.</i>	

CGD-11	City Centre Spend
<i>This data is not captured by the Council. A dashboard of economic indicators will be prepared later in the year which will provide a proxy of how businesses in the city centre are performing.</i>	