



## Overview and Scrutiny Committee

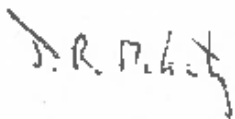
**Meeting: Monday, 27th November 2023 at 6.30 pm in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP**

<b>Membership:</b>	Cllrs. Field (Chair), Pullen (Vice-Chair), Durdey (Spokesperson), Ackroyd, Campbell, Castle, Dee, Evans, Hilton, Hudson, Hyman, Kubaszczyk, Sawyer, Toleman, Wilson and Zaman
<b>Contact:</b>	Democratic and Electoral Services 01452 396126 <a href="mailto:democratic.services@gloucester.gov.uk">democratic.services@gloucester.gov.uk</a>

### AGENDA

<b>1.</b>	<b>APOLOGIES</b>  To note any apologies for absence.
<b>2.</b>	<b>DECLARATIONS OF INTEREST</b>  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.
<b>3.</b>	<b>DECLARATION OF PARTY WHIPPING</b>  To declare if any issues to be covered in the Agenda are under party whip.
<b>4.</b>	<b>MINUTES (Pages 5 - 12)</b>  To approve as a correct record the minutes of the meeting held on 30 <sup>th</sup> October 2023.
<b>5.</b>	<b>PUBLIC QUESTION TIME (15 MINUTES)</b>  To receive any questions from members of the public provided that a question does not relate to: <ul style="list-style-type: none"> <li>• Matters which are the subject of current or pending legal proceedings or</li> <li>• Matter relating to employees or former employees of the Council or comments in respect of individual Council Officers.</li> </ul> To ask a question at this meeting, please submit it to <a href="mailto:democratic.services@gloucester.gov.uk">democratic.services@gloucester.gov.uk</a> by 12 noon on Wednesday 22 <sup>nd</sup> November 2023 or telephone (01452) 396203 for support.
<b>6.</b>	<b>PETITIONS AND DEPUTATIONS (15 MINUTES)</b>  To receive any petitions and deputations provided that no such petition or deputation is in relation to:

	<ul style="list-style-type: none"> <li>• Matters relating to individual Council Officers, or</li> <li>• Matters relating to current or pending legal proceedings.</li> </ul>
7.	<p><b>ACTION POINT ITEM</b> (Pages 13 - 20)</p> <p>To note the outcomes of action points arising from previous meetings.</p>
8.	<p><b>COMMUNITY SAFETY OVERVIEW</b> (Pages 21 - 26)</p> <p>To receive an update from the Cabinet Member for Communities and Neighbourhoods on the Council's community safety work over 2023.</p>
9.	<p><b>FINANCIAL MONITORING QUARTER 2 REPORT</b> (Pages 27 - 38)</p> <p>To consider the report of the Cabinet Member for Performance and Resources presenting the year-end forecasts, financial pressures on the Council during the Quarter ended 30<sup>th</sup> September 2023 and performance against certain financial performance indicators.</p>
10.	<p><b>REPORT ON THE IMPACT OF THE CYBER INCIDENT AND THE LESSONS LEARNT</b> (Pages 39 - 60)</p> <p>To consider the report of the Cabinet Member for Performance and Resources seeking Members to note the impact of the cyber-attack on the Council, residents and customers, and the lessons learnt from the subsequent recovery.</p>
11.	<p><b>OVERVIEW AND SCRUTINY COMMITTEE WORK PROGRAMME AND COUNCIL FORWARD PLAN</b> (Pages 61 - 88)</p> <p>To receive the latest version of the Committee's work programme and the Council's Forward Plan.</p>
12.	<p><b>DATE OF NEXT MEETING</b></p> <p>Monday 8<sup>th</sup> January 2024 at 6.30pm in Civic Suite, North Warehouse.</p>



**Jon McGinty**  
**Managing Director**

**Date of Publication: Friday, 17 November 2023**

## 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**

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For enquiries about Gloucester City Council's meetings please contact Democratic Services, 01452 396126, [democratic.services@gloucester.gov.uk](mailto: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.

### **Recording of meetings**

Please be aware that meetings may be recorded. There is no requirement for those wishing to record proceedings to notify the Council in advance; however, as a courtesy, anyone wishing to do so is advised to make the Chair aware before the meeting starts.

Any recording must take place in such a way as to ensure that the view of Councillors, Officers, the Public and Press is not obstructed. The use of flash photography and/or additional lighting will not be allowed unless this has been discussed and agreed in advance of the meeting.

### **FIRE / EMERGENCY EVACUATION PROCEDURE**

If the fire alarm sounds continuously, or if you are instructed to do so, you must leave the building by the nearest available exit. You will be directed to the nearest exit by council staff. It is vital that you follow their instructions:

- You should proceed calmly; do not run and do not use the lifts;
- Do not stop to collect personal belongings;
- Once you are outside, please do not wait immediately next to the building; gather at the assembly point in the car park and await further instructions;
- Do not re-enter the building until told by a member of staff or the fire brigade that it is safe to do so.



## OVERVIEW AND SCRUTINY COMMITTEE

**MEETING** : Monday, 30th October 2023

**PRESENT** : Cllrs. Field (Chair), Chambers-Dubus, Ackroyd, Campbell, Castle, Dee, Evans, Hilton, Kubaszczyk, Sawyer, Toleman and Wilson

**Others in Attendance**

Cabinet Member for Planning and Housing Strategy, Councillor  
Stephanie Chambers

Cabinet Member for Culture and Leisure, Councillor Andrew Lewis

Corporate Director

Head of Culture

Democratic and Electoral Services Officer

**APOLOGIES** : Cllrs. Pullen, Hudson and Hyman

### 51. DECLARATIONS OF INTEREST

Councillors Castle and Toleman declared an interest in agenda item 7 (Leisure Provision Update) owing to their positions as trustees on the board of Aspire Leisure Trust.

### 52. DECLARATION OF PARTY WHIPPING

There were no declarations of party whipping.

### 53. MINUTES

**RESOLVED** – That the minutes of the meetings held on 25<sup>th</sup> September and 2<sup>nd</sup> October 2023 were approved and signed as a correct record by the Chair.

### 54. PUBLIC QUESTION TIME (15 MINUTES)

There were no public questions.

### 55. PETITIONS AND DEPUTATIONS (15 MINUTES)

There were no petitions nor deputations.

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**56. LEISURE PROVISION UPDATE**

- 56.1 The Chair asked, on behalf of Councillor Hyman, whether the Cabinet Member for Culture and Leisure thought that outsourcing Aspire had led to the situation the City Council was in and whether it would be better to in-house leisure services. The Cabinet Member for Culture and Leisure, Councillor Lewis, advised that the advice from sector expert consultants, SLC, was that the Leisure Management market would be most effectively and economically delivered by third party operators rather than by the Council. He noted that this was the approach that Council has agreed to take as it procured a new provider, and that the options appraisal published in May 2022 demonstrated that the in-house option was costlier to taxpayers.
- 56.2 In response to a query from Councillor Hilton regarding the additional costs of in-housing the leisure service, Councillor Lewis reiterated that the options appraisal report commissioned by SLC showed that the most cost-effective option was for services to be delivered by an external provider.
- 56.3 In response to an additional question from Councillor Hilton regarding the background papers to the 2022 Cabinet Report, the Head of Culture and Leisure confirmed that the SLC executive summary was published as an appendix as part of the 2022 options appraisal.
- 56.4 Councillor Hilton asked for further information about the temporary leisure provider and the potential impact on the VAT shelter. Councillor Lewis confirmed that the Council had considered bids from 3 companies, and each had confirmed that they were content with the proposed support from the Council in the short term. He reiterated that in his view, the Council was not in a position to insource Leisure Services and that the providers being considered were well versed in running leisure facilities.
- 56.5 The Chair asked, on behalf of Councillor Hyman, what was meant by the statement made at the recent Extraordinary Council meeting that the Council did not have a statutory duty to provide leisure services, and whether it was the Cabinet Member's view that the Council ought to stop supporting these services. Councillor Lewis replied that the response given at the Council meeting was a factual one. He confirmed that the Council had no intention to cease providing leisure services and that he was committed to appoint a temporary provider as soon as possible so that residents could access leisure facilities again. Councillor Lewis further added that the Council had supported some clubs to return to the facilities in the intervening weeks immediately following the closure of the facilities by Aspire Leisure.
- 56.6 The Chair asked whether there was previously an aim of divorcing some leisure services from the Council through reducing the Aspire Management Fee. Councillor Lewis confirmed that this was the former model which the Council had been achieving before the Covid-19 pandemic.
- 56.7 Councillor Sawyer asked for clarification as to the oversight procedures in place between the Council and Aspire. The Head of Culture confirmed that

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senior Officers had met with Aspire monthly, and these meetings also included finance reconciliation.

- 56.8 In response to concerns raised by Councillor Chambers-Dubus regarding confidentiality and how trustees were able to feedback to Members, Councillor Lewis reminded Members that the Council representatives on the Board had been appointed by full Council and expressed the view that the trustees had worked well.
- 56.9 Councillor Hilton asked how much the SLC Leisure and Cultural Services Options Appraisal of 2022 had cost the Council to commission. Councillor Lewis confirmed that the Options Appraisal had cost £33,645 with an additional £2,896 for the development of the Performance Delivery Plan.
- 56.10 Councillor Hilton asked how much the Hazelwoods – Strategic Review of Aspire Sports and Cultural Trust of 2003 had cost the Council to commission. Councillor Lewis confirmed that this review had cost £15,000.
- 56.11 Councillor Hilton asked whether the Council had undertaken analysis to determine whether the GL1 building was fit for purpose and what efforts were being made to secure the long-term future of GL1. Councillor Lewis noted that the Council did not initially design the building, however detailed Condition Surveys of both GL1 and Oxstalls had provided a good indication of the investment needed to maintain and develop the facilities in the future. Councillor Lewis further added that SLC had advised that the Council should consider a negotiated process, where the Council would consider whether capital investment requirements into the facilities would be best spent in re-investment into the existing facilities or whether the provider would recommend modifications to the facilities and suggest other options for investment.
- 56.12 In response to a further question from Councillor Hilton regarding commissioning arrangements for bidders, the Head of Culture explained that the Council was in the process of trying to secure a 10-15 year contract and was looking at identifying capital investment opportunities to discuss with the incoming provider. He noted that this would all be part of a robust procurement exercise.
- 56.13 Councillor Hilton asked whether the Overview and Scrutiny Committee could have sight of the Condition Surveys. It was agreed that survey documents would be circulated to the Committee in due course.
- 56.14 In response to a follow-up query from Councillor Hilton regarding the leasehold arrangements for GL1 and whether there were leasehold restrictions on the wider site, Councillor Lewis confirmed that he was not aware of such restrictions but that he would seek clarification from Officers.
- 56.15 The Chair referred to the resolutions agreed at the recent Extraordinary Council meeting to periodically report to the Overview and Scrutiny Committee. He sought assurances that the Committee would be granted oversight of information requested by Members, including financial

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statements and accounts, information about energy efficiency and the state of the GL1 buildings. Councillor Lewis reminded Members that the resolution agreed by Council was to provide periodic updates to the Overview and Scrutiny Committee on the re-establishment of leisure services. He noted that once appointed, the Committee was welcome to invite the interim service provider to attend future meetings to answer questions, however inquiries into the finances and governance of Aspire Trust were matters for the Audit and Governance Committee.

- 56.16 In response to comments from Councillor Wilson, Councillor Lewis confirmed that he expected the new provider to have an open book policy with open and transparent records.
- 56.17 Councillor Wilson asked whether the Council's internal audit team would be able to have sight of the new provider's financial statements and accounts. The Corporate Director noted that Officers would not be able to dictate to the provider how to run their services, however they would encourage open and honest communication.
- 56.18 Referring to earlier comments made regarding cost-saving advantages to services being run by a provider, Councillor Hilton expressed the view that it was important to ensure that the contract had oversight and that the finances of the new provider were open and transparent. He also impressed the need for cost centres in each area. Councillor Lewis agreed that he would want transparency and that senior Council Officers would be meeting with the new provider on a monthly basis.
- 56.19 The Chair asked whether the Council was also considering whether to engage the new operator to run cultural venues in Gloucester. Councillor Lewis confirmed that the current approach was to procure a long-term multi-site operator of the leisure facilities alone. The Head of Culture further explained that the 2021-22 Leisure Services Options Appraisal conducted by SLC had advised that leisure operators were best placed to provide leisure services, but not necessarily cultural services.
- 56.20 In response to further queries from the Chair regarding plans to address the large energy costs of GL1, difficulties in generating a profit from swimming and car parking facilities, Councillor Lewis noted that swimming was the most profitable element of the leisure operation but also the most costly due to staffing requirements, energy use and pool maintenance. He confirmed that car parking was recognised to be an ongoing challenge, however a scheme was in place to refund GL1 users of the car park a proportion of the car parking. Councillor Lewis also noted that he expected efficiencies to be brought by the new contractor to ensure the business model was sustainable.
- 56.21 Councillor Sawyer asked whether the Cabinet Member or Officers wrote to Aspire Leisure's auditors confirming that they would not call in the £500k loan during the one-year extension of the leisure contract. Councillor Lewis stated that there was no loan agreement with Aspire Leisure for £500k. He noted that Aspire had debts for utility charges, and the Council had provided



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a letter of support as required by the Trust's auditors, as it had done in previous years. Councillor Lewis explained that the letter confirmed that any repayment of the debt to the Council would be in the context of the Trust's ability to accrue surpluses to make repayment over time, noting that the letter stated that the Council would continue ongoing support for 12 months on from the approval of the 31<sup>st</sup> March 2022 financial statement up to a maximum of £620k in 2023/24.

- 56.22 In response to a follow-up query from Councillor Sawyer regarding the timing of the letter, Councillor Lewis confirmed that at the time of sending the letter of support to Aspire Leisure's auditors, the Council was still in the process of supporting the Trust. The Head of Culture further confirmed that the letter of support was provided ahead of the board meeting.
- 56.23 Councillor Sawyer observed that there was some concern around Aspire Leisure's 2019 statement of accounts and asked whether these concerns were discussed during meetings. The Head of Culture replied that Aspire Leisure were not insolvent at the time, and were legally trading above deficit with support from the Council. Councillor Lewis added that the Council had been advised that it was feasible for Aspire to continue providing services for a further 12 months.
- 56.24 In response to a query from the Chair regarding the £500k utility charges, the Head of Culture explained that the Council procured and paid for utilities on behalf of Aspire, and subsequently recharged Aspire for the bills. He noted that during the Covid-19 pandemic, the Council agreed not to recharge for utilities and there was therefore a period of pause on collecting recharges.
- 56.25 In response to a further query from the Chair as to whether the Council should have held off collecting utility charges, the Head of Culture explained that the Council had not actively chased the Trust to reclaim the charges, however it was not in a position to write off the debt.
- 56.26 Councillor Kubaszczyk raised concerns that the purpose of the meeting was to look forward and obtain an update on future leisure services provision. The Chair emphasised the importance of good scrutiny so that providers did not repeat mistakes.
- 56.27 Councillor Sawyer asked when Officers and the Cabinet Member learned that Aspire Leisure could not renew their pension bond with Co-op after 30<sup>th</sup> September 2023. Councillor Lewis responded that on 24<sup>th</sup> July 2023, Aspire Leisure indicated that their bank may be unwilling to extend the pension bond further. Councillor Lewis advised that Officers had spoke to the Pension Board to find alternative bond providers, which were passed on to Aspire to follow-up.
- 56.28 In response to an additional query from Councillor Sawyer, the Head of Culture advised that it was not down to the City Council to step in and take

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liability for the loss of pension bonds as this was a matter for the Aspire Board, and the Council would have inherited risk.

- 56.29 Councillor Sawyer asked why the Council was not ready to procure Leisure Services in 2021. Councillor Lewis explained that professional advice had been sought from SLC to conduct an options appraisal., which had identified a number of measures that the Council needed to implement in order to obtain the best possible outcome from a procurement process. He noted that Council could have continued to run a procurement process to complete within the two year period without implementing the recommendations from SLC, but this would have led to a sub-optimal outcome in the procurement for the Council and its residents.
- 56.30 The Chair asked that a further update on leisure provision be provided to the Overview and Scrutiny Committee in the new year, and it was agreed that this item would be added to the agenda for the Overview and Scrutiny Committee meeting on Monday 8<sup>th</sup> January 2024.

**RESOLVED** – That the Overview and Scrutiny Committee **NOTE** the update.

**57. TEMPORARY ACCOMMODATION ACQUISITION PROGRAMME**

- 57.1 The Cabinet Member for Planning and Housing Strategy, Councillor S. Chambers, introduced the report and explained that it sought to set out a programme of capital investment to increase the Council's temporary accommodation portfolio to reduce the costs associated with using hotels and other buildings to provide temporary accommodation. She explained that where households were threatened with homelessness or made homeless, the Council had statutory obligations to safeguard those households, and in certain circumstances, to provide emergency temporary accommodation.
- 57.2 Councillor S. Chambers advised Members that the Council had seen a marked increase in the number of households being accommodated within temporary accommodation over the last 6 months. She explained that there was a significant challenge with accessing long-term accommodation due to high demand for rented accommodation in Gloucester.
- 57.3 The Chair expressed the view that the solution outlined in the report was sensible and noted that it was a shame that more support was not being provided to Councils from Central Government. He asked for clarification on what was meant by 'exempt accommodation' rates which Councillor S. Chambers provided.
- 57.4 The Chair asked for further information as to the buildings the Council was minded to acquire for the purposes of providing temporary accommodation. The Corporate Director confirmed that the Council was considering options, however accommodation was in short supply and that the recommendations in the report needed to be approved by Council before Officers could proceed with developing a programme.

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- 57.5 Councillor Wilson expressed the view that the report was a good one and that he felt that the proposals were the right thing to do. He asked whether, even with increased interests rates, increasing the Council's temporary accommodation through capital investments was cheaper than the current approach. The Corporate Director replied that it was, and that the Housing Innovation Manager was working closely with the Finance Team. She further expressed the view that increasing temporary accommodation provision was also a better way of providing support to households faced with homelessness.
- 57.6 The Chair asked why the Council proposed not to exceed acquisitions over £5m. The Corporate Director that the initial suggestion was £3m, however the Council wanted to provide some flexibility and the £5m figure was considered to be pragmatic.
- 57.7 In response to a query from Councillor Hilton regarding whether the proposed buildings for acquisition included traditional housing or office space, Councillor S. Chambers confirmed that all options were being considered and encouraged Members who had any ideas for suitable buildings to pass their suggestions onto the Housing Innovation Manager. The Corporate Director added that larger accommodation schemes were not always the best way of managing residents' needs and smaller, varied schemes were the preferred option so that the right level of support could be provided to families.
- 57.8 Councillor Hilton observed that households seeking support from the Council had different needs, to which Councillor S. Chambers agreed. She referred to alternative schemes, such as Snow Capel, St Oswalds and Hill Farm, and expressed the view that the Council needed to work in tandem with developers on solutions.
- 57.9 Councillor Chambers-Dubus asked whether families who were made homeless were likely to be offered accommodation with their own bathroom facilities. Councillor S. Chambers confirmed that the Council was looking at all options and that she would like to see shared facilities among different households eradicated. This said, she noted that at the moment, there would be some accommodation with shared facilities however the best thing to do would be to increase temporary accommodation supply.

**RESOLVED** – That the Overview and Scrutiny Committee **NOTE** the report.

**58. OVERVIEW AND SCRUTINY WORK PROGRAMME AND COUNCIL FORWARD PLAN**

**RESOLVED** – That the Overview and Scrutiny Committee **NOTE** the Work Programme.

**59. DATE OF NEXT MEETING**

Monday 27<sup>th</sup> November 2023.

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**Time of commencement: 6.30 pm hours**

**Time of conclusion: 7.55 pm hours**

**Chair**



## OVERVIEW AND SCRUTINY COMMITTEE

Monday 27<sup>th</sup> November 2023

### ACTION POINTS ARISING FROM PREVIOUS OVERVIEW AND SCRUTINY COMMITTEE MEETINGS

1. **Meeting Date:** Monday 30<sup>th</sup> October 2023

**Agenda Item:** 7. Leisure Provision Update

**Request:**

For the GL1 condition surveys to be circulated to Overview and Scrutiny Committee Members.

To clarify the leasehold arrangements for GL1 and the wider site, and any associated leasehold restrictions which could constraint development.

**Update:**

The GL1 condition surveys have been circulated to Overview and Scrutiny Committee Members.

There are no leases in place on GL1, the City Council has freehold ownership of the site. The nearby 'Atik' nightclub was sold several years ago, however there is a fire escape within the nightclub which leads through the rear of the leisure centre.

2. **Meeting Date:** Monday 30<sup>th</sup> October 2023

**Agenda Item:** 9. Work Programme Update

**Request:**

To request an update on when Overview and Scrutiny Committee Members are likely to have sight of the second draft of the Climate Change Action Plan.

**Update:**

The second draft of the Climate Change Action Plan has been circulated to Overview and Scrutiny Committee Members and Members of the Climate Change Member Working Group.



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## OVERVIEW AND SCRUTINY COMMITTEE

Monday 27<sup>th</sup> November 2023

### ACTION POINTS ARISING FROM COUNCIL NOTICES OF MOTION

1. **Meeting Date:** Council, Thursday 24<sup>th</sup> March 2021

**Notice of Motion: Covid Memorial**

“This council recognises the major impact the Covid 19 pandemic has had on Gloucester with virtually all areas in the city being affected. Many people have contracted the virus and too many have lost their lives with friends and families losing loved ones.

Health and welfare services have been pushed to the limit but have done a fantastic job in extremely difficult circumstances.

The business community has been severely hit with many local companies struggling to cope.

However, the resilience and determination of Gloucester people has shone through and there has been many excellent examples of people and organisations going that extra mile to help others.

The efforts of key workers have been phenomenal and along with our outstanding NHS staff they have continued to deliver essential services and their vital role in 4 looking after us. This has been despite often extreme and very challenging circumstances.

The city has also experienced a massive community spirit with local volunteers and community organisations looking after vulnerable people and those who were isolating, ensuring they had food and other essential supplies. The Covid pandemic is not over yet and it may be still too early to call. However, it is time to start thinking about how Gloucester marks and remembers the huge impact that Covid has had on our city, the sacrifices people have made and the sterling community effort that took place in order to cope.

It would therefore be very appropriate to create a permanent and long lasting Covid Memorial to be placed in a prominent position in the city. The memorial would

remember all those who lost their lives and be a fitting tribute to key workers in essential services and the phenomenal community effort that was made. The memorial would tell the story of how the people of Gloucester coped with the Covid pandemic so that future generations could appreciate and understand the sacrifices that were made.

Gloucester City Council should take the lead in creating the memorial but should do so in partnership with the many appropriate organisations and interested parties in the city. This would ensure a structure that was created by and representative of a wide range of people communities and organisations.

Council resolves to:

- Take the lead in creating a lasting Covid Memorial to be sited in a prominent position in the City Centre.
- Design a fitting tribute that remembers those who lost their lives and recognises the immense contribution that key workers, volunteers and community organisations made during the crisis.
- Bring together a partnership of appropriate organisations and agencies to deliver the project and draw on their resources, skills and talents.
- Fully involve local people, communities and voluntary organisations.”

**Update:**



The above graphic is an artist's impression of the Covid Memorial stone circle in position in Gloucester Park. The stones will stand about 1.1m out of the ground. There are eight stones to represent the different groups of key workers identified by the government. There will be a small, rough-hewn, stone in the centre of the circle with a simple plaque on it and a more detailed information board set outside of the circle. There is also the option of a bench the other side of the path (on the right on the image attached) for people to sit on and contemplate. The stone will be sourced from a quarry in the Forest of Dean. We are currently working on the specifications for securing the stone in the ground and intend to have the stones in place for the spring.



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## Community Safety Briefing

Overview and Scrutiny Committee, Monday 27<sup>th</sup> November 2023

### Gloucester City Council's Community Safety Work

The City Council has a statutory duty to address community safety issues and to convene a community safety partnership. Ours is called the Stronger Safer Gloucester Partnership (SSGP) and is well attended by partners from across crime and disorder agencies as well as health and wellbeing colleagues.

The Council employs one Community Safety lead officer (the Community Wellbeing Team Leader for community safety and engagement) who administrates the SSGP and delivers most of the Council's community safety work. Community Safety and Engagement are strongly linked, for example we know that people who feel well connected and engaged in their communities are less likely to become a victim or perpetrator of crime. Our community safety and engagement work has an ethos of strengths based working, where we work with communities to use what is strong to address what is wrong, and we support resident led action in order to make our communities safer.

The community safety and engagement section of the Community Wellbeing Team has doubled in size (from 4 to 8) in 2023, thanks to external funding that has been secured. We have also commissioned a key partner to lead on an in-depth piece of community safety work in lieu of recruiting a ninth officer. This has helped us focus on some essential areas of work including youth engagement, youth violence prevention, and safer spaces.

It has been an exceptionally busy year for community safety and we are also in the process of updating our SSGP priorities with the aim of writing a five year partnership strategy to address crime, disorder and its root causes in our City between 2025-2030.

### External Funding

The community safety lead has secured £1.08M of external funding since 2021 to enable the Council to deliver on it's community safety work. This figure does not include match funding in kind, secured via support from partner agencies in project delivery. In addition, we have also directed £95k of further external funding, through the Strengthening Local Communities fund, to support community safety and engagement work.

Funding breakdown:

Amount	Source	Expenditure
£440k	Safer Streets 3	mainly for community safety infrastructure (lighting and CCTV) but included allowances for community activity fund and engagement work.
£92k	Safer Streets 4	split of community safety infrastructure, community safety surveying, and Street Aware Lead Officer
£75k	via SSGP partners	youth violence prevention work including youth, partner and community engagement and the development of a 5 year strategy. We are exploring person centred funding for young people and their families as part of this

£217k	Shared Prosperity Fund	recruitment of Safer Spaces Officer, and including community activity fund grant pot and development of an engagement platform
£184k	Safer Streets 5	including £30k for youth peer research project, £70k for target hardening and £84k for hotspot officer team.
£95k	SLC	for Youth Engagement Strategy Officer, community engagement and to support safer spaces and youth violence prevention work

## Key Community Safety work in 2023

### Street Aware work and employment of Street Aware lead officer

Street Aware is our partnership approach to dealing with street-based nuisance; primarily street drinking this year but has also included begging, drug use and anti-social behaviour. The Street Aware approach is “engage, support, enforce” and is heavily reliant on partnership resourcing to be successful. Street Aware has been ongoing since 2016 and whilst the general issues we see, and the root causes that contribute to them, are largely the same each year, we experience different challenges in delivery each year.

In January 2023 we were able to recruit an externally funded Street Aware Lead Officer post. We were fortunate to recruit a local PCSO who already had involvement and knowledge of Street Aware and could get started straight away. Whilst the officer has delivered on a huge amount of work this year in terms of casework, communications and strengthening partner relationships, there have also been challenges and plenty of learning for us as the lead agency with regards to how the partnership was working on the ground and how it could be improved. This has included lack of reporting and data, unrealistic expectations of the tools and powers available and partnership challenges around resourcing and working together. We have noted these areas for improvement and are using them to reshape our work going forwards. The lead officer’s secondment comes to an end in December and we were unfortunately unable to secure additional funding for the role to continue, however we are working on a memorandum of understanding for partner agencies to strengthen commitments and resourcing of the Street Aware approach.

In addition to the above, we experienced several change resistant individuals through Street Aware this year and identified a need for some intensive enforcement led work. We were able to repurpose some underspent external funding to create Op Ebrus, a two-month intensive zero-tolerance approach to street drinking in the city centre. Op Ebrus headlines:

- **1,302** individual instances of PSPO engagement / offers of support.
- Seized **563** vessels of alcohol with an approximate value of **£1,300**.
- **64** named individuals engaged with:
- 18 only engaged with once and no more issues.
- 21 engaged with between 2 and 5 times.
- Top 3 offenders engaged with 38, 39 & 41 times respectively.
- In general offers of support were not accepted. Most active engagement was around housing, where support was given where it was available.
- Op was successful due to Council and Police partnership management and daily returns
- Enforcement was much lower when Neighbourhood Policing were not on
- 33 instances of seizures from “unknown person”, with 45 instances of engagement with “unknown person” highlighted concerns around partners following Street Aware approach

- 3 Injunctions obtained during Op Ebrius & one just before op started
- Very low levels of reporting from businesses
- Council have seen a lack of any reporting related to Op Ebrius since October.

Following on Op Ebrius we've been successful in bidding to the Home Office Safer Streets 5 fund to secure an additional £84k to fund hotspot officers for the wider City over the next year. We are currently working on the agreements and resourcing logistics but the officers will work closely with Solace, the Council and Neighbourhood Policing and will be able to deploy to hotspot areas as and when they come up, such as Kingsholm and Sinope Street.

### **Safer Spaces and Safer Streets funding from the Home Office and shared prosperity fund**

A Shared Prosperity Fund (SPF) grant has enabled us to recruit a Safer Spaces lead officer within the community engagement team on a two-year fixed term. The officer will cover the entire city, engaging with communities on where they do and don't feel safe, hoping to understand why and to duplicate what's good in areas that people feel might not be so good. We have recently launched a community safety survey and are in progress with a comms plan for this. The results of the survey will enable us to direct other external funding that we have secured; £70k of target hardening money to spend between now and March 2025 on things such as CCTV, lighting, and other environmental improvements as necessary.

The SPF funding also includes a £25k pot of small grants to support community led action across the city in order to make our spaces safer, more welcoming and inclusive. The framework for this grant funding is currently being drawn up and we will allocate the money in line with strengths based working and public health approaches.

Future work includes the development of a user-friendly engagement and consultation platform, and we are also supporting Council colleagues with Green Flag status for Gloucester Park by assisting community led action in the park.

### **Youth violence prevention and youth engagement**

With funding pooled from across the Community Safety Partnership, we commissioned Young Gloucestershire to lead on a large-scale partnership project around youth violence prevention. We have held subgroup meetings and community engagement throughout this year, worked with partners and pulled together research to create a comprehensive information document and a draft strategy on how we could tackle youth violence in Gloucester over the next 5 years. We believe strongly in co-production and partnering with young people and community members on issues that affect them directly, so over the course of 2024 we will continue hosting 'Theory of Change' workshops and engagement sessions with residents and partners to truly co-produce a workplan to help us deliver on the strategy. With youth violence issues linking with county lines drug supply, fear of violence, peer pressure, health inequalities and deprivation there is a big task ahead of us but we are confident in our shared approach and have identified these themes for our future work:

- Children & Young People: Reducing Harm (Keep Young People Safe)
- Children & Young People: More Opportunities (Empower Young People) –
- Supporting families
- Strengthening Communities

We are working closely with the OPCC Serious Violence Duty lead as well as partners from safeguarding, police, education and many more.

Alongside the youth violence prevention work, we recruited a Youth Engagement Strategy lead officer with external Strengthening Local Communities funding on a three year part time fixed term post until March 2026. They are leading on engagement with young people as well as VCS and agencies who support young people. Ultimately their role is to develop the City Council's strategy for engaging young people, on issues that are important to the community but also in relation to work experience, employment, and Council priorities. Part of this work involves bringing together colleagues internally to improve our ways of working and make us more accessible and approachable to the young people.

We have also secured £30k to launch a youth peer research project over the next 18 months. We will recruit (by referral) and support up to 6 young people with paid opportunities who will help us to co-produce work with young people across Gloucester. This primarily links in to youth violence prevention, but due to taking a public health approach will touch on many issues.

### **Exploring public health approaches to tackling crime and ASB**

We adopt the public health approach in our community safety work, which revolves around the idea that prevention is better than cure.

The public health approach is about partners working together and using our combined resources and influence to effect change. It means looking at the whole system and how different parts of it work together, constantly learning and checking how things are going, working together with others, leading and cooperating, involving the community, having a common goal and way of governing, and understanding the importance of local knowledge in shaping our approaches.

The public health approach uses three tiers of intervention:

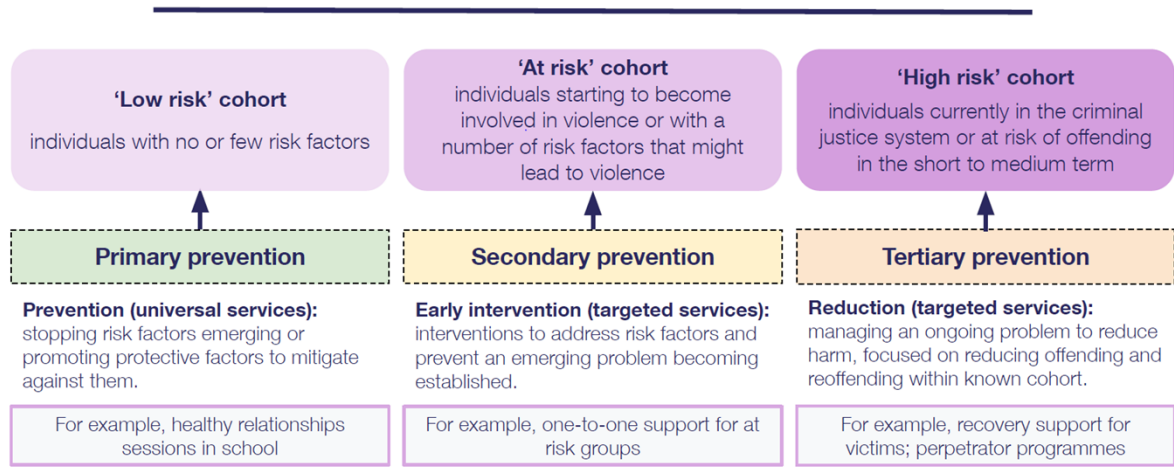
- Primary prevention – preventing a problem in the first place.
- Secondary prevention – intervening early when a problem starts to emerge to resolve it.
- Tertiary prevention – reducing the harmful consequences of a problem and managing it as best as possible.

In terms of our community safety work, the public health approach applies in the following ways:

- Commitment to a system-wide approach underpinned by mature and committed partnership arrangements
- Interventions are guided by evidence and informed by data
- Focused on a defined population, often with a health risk or inequality in common.
- The approach is with and for communities, reflecting the voices and experiences of the communities served. This should also involve taking a trauma-informed approach
- Focused on long-term impact, acting on the root causes of the problem as well as short-term consequences and emphasising early intervention



## A public health approach involves multiple tiers of intervention depending on risk level



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<b>Meeting:</b>	<b>Overview &amp; Scrutiny Committee Cabinet</b>	<b>Date:</b>	<b>27 November 2023 6 December 2023</b>
<b>Subject:</b>	<b>Financial Monitoring: Quarter 2 2023-24</b>		
<b>Report Of:</b>	<b>Cabinet Member for Performance and Resources</b>		
<b>Wards Affected:</b>	<b>All</b>		
<b>Key Decision:</b>	<b>No</b>	<b>Budget/Policy Framework:</b>	<b>No</b>
<b>Contact Officer:</b>	<b>Hadrian Walters, Financial Services Manager</b>		
	<b>Email: hadrian.walters@gloucester.gov.uk</b>	<b>Tel:</b>	<b>396231</b>
<b>Appendices:</b>	<b>1. Capital Monitoring</b>		

**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 Quarter ended 30 September 2023 and report on the performance of the Council against certain key financial performance indicators.

**2.0 Recommendations**

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

2.2 Cabinet is requested to **note** that:

- (1) The forecast year end position is currently for a decrease to the Council's General Fund balance of £1,078k against a budgeted decrease of £104k.
- (2) The details of specific budgetary issues identified by officers and the actions being taken to address those issues.
- (3) The current level of Capital expenditure as shown in **Appendix 1**.

**3.0 Background and Key Issues**

3.1 The Council approved the 2023-24 Budget in February 2023. This report sets out the financial position as at the end of September 2023. It is based on actual costs and income for the Quarter 2 of 2023-24 and the current forecast for the remainder of the financial year. Financial performance is a key element within the assessment of the Council's overall performance framework and is essential to achievement of the objectives within the Council's Policy Agenda and Plan.

3.2 As noted in the 2022-23 Outturn Report, the high levels of inflation and the war in Ukraine have continued into the 2023-24 financial year. The consequences of the wider economic impacts on interest rates and energy prices have led to the Council being faced with further financial challenges from the continuation of significant cost increases, higher levels of homelessness, and increased funding costs.

- 3.3 Given the current operating environment and the significant increases experienced in both service demand and the ongoing unavoidable inflationary cost pressures noted above, the achievement of the budget position will be an incredibly difficult ambition to achieve in 2023-24. This report summarises the forecast position at the halfway point in the financial year and highlights the continued need for the Council to manage its limited financial resources to ensure the achievement of its ongoing service delivery obligations, and to continue its wider regeneration activities.
- 3.4 This report will focus on providing some detail and commentary of the financial variances at a portfolio level that are currently forecast for 2023-24. It should be noted that these estimates have been based on the best information we currently have available at this stage of the financial year.

#### 4.0 Whole Council Summary

- 4.1 The summary table below shows the forecast outturn position for the Council by Cabinet portfolio.

Council Summary	23/24		Year End	Final
	Budget	Actual	Forecast	Variance
Communities & Neighbourhoods	1,020	617	991	(29)
Performance & Resources	123	1,866	501	378
Culture & Leisure	1,948	1,147	2,482	534
Planning & Housing Strategy	1,435	1,334	2,393	957
Environment & Leader	7,216	3,471	7,056	(160)
Corporate & Funding	(11,639)	(6,025)	(12,344)	(706)
<b>Total</b>	<b>104</b>	<b>2,411</b>	<b>1,078</b>	<b>974</b>

- 4.2 The half year forecast position is for the Council to face a decrease in the Council's General Fund by £1,078k at the year end; an improvement on the Q1 forecast of £430k. However, this is still a position that requires use of both General Fund and Earmarked reserves, leaving both reserves significantly depleted. The Officers will continue to review activities and take the necessary actions during the remainder of 2023-24 to further mitigate this potential overspend. The total projected overspend currently stands at around 2.6% of the Council's gross expenditure budget.
- 4.3 The key pressures facing the council continue to be:
- Temporary accommodation costs for the homeless [an overspend of £456k against the half year budget, but due to the actions being taken and additional grant receipts the full year forecast has improved by £280k to being an estimated overspend of £953k].
  - The spike in energy costs and the cost-of-living crisis have led to the leisure provision becoming increasingly expensive to operate [an overspend against the half year budget of £373k, forecast to be £773k by the year end].
  - A decline in planning income as development costs increase and the boost of small planning applications caused by Covid home-working fall away [income for Q1 was only 38% of that budgeted causing a budget pressure of £176k at half year, forecast to be £350k by the year end].
  - Asset repairs and maintenance works leading to the closure of Longsmith Car Park with potential lost income from the second half of the year of £180k.
  - Increased interest costs in relation to ongoing and future projects; currently forecast to cause a £246k pressure on the Council's budget.

- 4.4 The Council's Officers and Members are reviewing the options available to mitigate the overspend and have identified several headline actions for consideration and implementation. These include the following:
- (a) Property purchases to increase the availability of temporary accommodation for those presenting as homeless, reducing the reliance on expensive hotel accommodation. Several potential purchases have been identified and are undergoing a thorough due diligence analysis prior to being progressed and purchases completed.
  - (b) A grant submission has recently been submitted to Sports England in relation to energy saving capital investment measures.
  - (c) Earlier purchase of energy efficient cremators as part of the cyclical maintenance and replacement plan.
  - (d) Expediting of the works in relation to the car park to ensure it is re-opened as soon as possible.

## 5.0 Significant items of note

### *Communities and Neighbourhoods*

	23/24		Year End	Forecast
<b>Communities &amp; Neighbourhoods</b>	<b>Budget</b>	<b>Actual</b>	<b>Forecast</b>	<b>Variance</b>
Community Strategy & Other Projects	828	540	836	9
Community Grants	125	53	103	(22)
Shopmobility	68	24	52	(16)
<b>Total</b>	<b>1,020</b>	<b>617</b>	<b>991</b>	<b>(29)</b>

- 5.1 The outturn for this portfolio is favourable to budget by £29k. Similar to prior years the Communities teams continued to work collaboratively with the County Council and the neighbouring districts to ensure a co-ordinated response to a series of community and social wellbeing projects; where appropriate, costs are shared to ensure the efficient use of funds.
- 5.2 The Government is continuing to provide targeted grants for distribution by the County and District councils to alleviate household living cost pressures and help with the accommodation of Ukrainian refugees. However, the demands on the service's resources continue to increase as more households face increased financial pressures. In the first half of 2023-24, the Communities team has received grants and shared service funding for which it has managed the spend on a variety of projects from the provision of community protection officers, food safety inspections, and various community school holiday and meal projects.
- 5.3 The Communities team has also continued its work on the Health Inequalities Project using the grant funding from the NHS received towards this project during 2022-23. Amounts have been forecast to be released from the earmarked reserve to match to the spend in 2023-24.

## Performance and Resources

Performance & Resources	23/24		Year End	Forecast
	Budget	Actual	Forecast	Variance
Financial & Corporate	991	662	979	(11)
Revenues & Benefits	441	323	489	49
IT	1,966	1,505	1,946	(20)
Parking	(1,678)	(772)	(1,562)	116
Business Support	374	182	384	10
Democratic Services	801	389	773	(29)
Asset Management	872	571	1,013	141
Commercial Property	(3,487)	(1,355)	(3,281)	206
SWRDA	(185)	(250)	(471)	(286)
Cemeteries & Crematorium	(1,464)	(465)	(1,339)	125
Internal Audit	205	84	183	(22)
Transformation/Commercialisation	158	40	116	(41)
HR & Communications	496	258	518	22
Legal Services	575	300	600	25
Housing Subsidy	(377)	177	(304)	73
Customer Services	438	216	457	20
<b>Total</b>	<b>123</b>	<b>1,866</b>	<b>501</b>	<b>378</b>

- 5.4 This portfolio is now forecast to be adverse to budget by £378k. The unfavourable movement from the position forecast at Quarter 1 is primarily a result of:
- The closure of Longsmith Street Car Park - a reduction in expected income of circa £180k, based on the car park not being re-opened prior to the end of the Financial Year.
  - Additional spend in relation to buildings reviews, repairs and maintenance that have been or are now expected to be required across the Council's asset portfolio during the remainder of the financial year.
  - A higher than budgeted salary settlement for the NJC Green Book staff at the Council.
- 5.5 As noted at Quarter 1, the estimated income from the SWRDA properties and the VAT Shelter for 2023-24 have been utilised to cover the increased costs arising from the funding of the regeneration projects and causing the budget pressure reported in the Corporate & Funding section.
- 5.6 The Revenues and Benefits service is currently estimated to be adverse to budget by £49k as a result of the administrative costs of the additional work that continues to be required of the Council to distribute a variety of new grants (including Homes For Ukraine and Energy Subsidy) to the population of Gloucester, and additional costs of following up Council Tax arrears.
- 5.7 As noted in previous monitoring reports, the Council manages more than £30m of Housing Subsidy and benefit payments, and the smallest percentage change can have a significant impact on the final outturn. The forecast outturn for 2023-24 is an overspend of £73k. This cost is out of the Council's control. Across the year this pressure is mitigated by potential new burdens funding from the Government and the recovery of historic housing benefit overpayments by the Revenues & Benefits service.

- 5.8 The Commercial Property portfolio is adverse to budget by £206k but is forecast to contribute a net income to the Council of over £3m. The Council has purposefully invested in city centre real estate as part of its regeneration agenda. Given its location, much of this estate is retail based. Gloucester, along with the majority of towns and cities across the country, has experienced significant downward trends in centre-based retail for well understood reasons. The regeneration of the Kings Walk Shopping Centre is underway, and progress is being made towards filling the vacant units with tenants. Overall, the position is continuing to improve following the Kings Square redevelopment and is expected to do so as The Forum and University of Gloucestershire developments approach completion in 2024. The historic investment property portfolio is slowly recovering as new arrangements are reached with tenants.
- 5.9 The Cemeteries and Crematorium service is performing well and the Arbor has seen continued strong demand for wakes. The adverse forecast variance of £125k is due to the continued high levels of inflation impacting the costs of the Crematorium e.g. high energy costs, and increases to the costs of regular cremator maintenance.

### **Culture & Leisure**

<b>Culture &amp; Leisure</b>	<b>23/24 Budget</b>	<b>Actual</b>	<b>Year End Forecast</b>	<b>Forecast Variance</b>
Museums	657	267	610	(47)
Guildhall & Blackfriars	559	105	379	(181)
Events	296	203	297	1
Destination Marketing	159	71	159	(0)
Leisure Service	330	538	1,103	773
Markets & Street Trading	(54)	(37)	(66)	(12)
<b>Total</b>	<b>1,948</b>	<b>1,147</b>	<b>2,482</b>	<b>534</b>

- 5.10 The Culture & Leisure team continue to be successful in their grant applications. The commencement of the works at the Museum to utilise the Museum Estate and Development Fund grant funding in progress, and there have been successful Heritage Lottery and Arts Council England grant applications to assist with the funding of various archaeological and archiving work respectively.
- 5.11 The Guildhall team have continued to develop and expand their programme following the successful application for Arts Council England National Portfolio Organisation funding for the next 3 years. Across the summer months Blackfriars has proved to be a popular venue for weddings and events and is forecast to be favourable to budget for the year by £104k.
- 5.12 The venue development works at the Guildhall and the new EPOS system are now starting to show positive benefits through increased income levels, especially in relation to catering and bar income. A new ticketing system is being implemented during Quarter 3 that will lead to an improvement for customers as they purchase tickets.
- 5.13 The Council continues to support the leisure service in the wake of the effects of the pandemic and the increased energy costs on its business. The service provision contract with Aspire Sports Cultural & Leisure Trust (the Trust) came to an abrupt conclusion at the end of September, due to the Trust's financial position, leading to the temporary closure of the GL1 and Oxstalls facilities. The Council has subsequently engaged a national leisure service operator, Freedom Leisure, to re-open the facilities subject to their being able to do so within the financial constraints of the Council.

- 5.14 The estimated cost pressure faced by the Council during 2023-24 of operating the leisure service is £773k. The grant submission to Sports England in Quarter 1 for funds to cover the enhanced energy costs was unsuccessful; however a further grant application has recently been submitted to cover the capital costs of implementing energy saving measures at the leisure centre.

### ***Planning and Housing***

<b>Planning &amp; Housing Strategy</b>	<b>23/24</b>		<b>Year End</b>	<b>Forecast</b>
	<b>Budget</b>	<b>Actual</b>	<b>Forecast</b>	<b>Variance</b>
Planning	29	190	379	350
Planning Policy	376	191	332	(45)
Community Infrastructure Levy	-	(19)	3	3
Land Charges	(76)	(42)	(86)	(10)
Private Sector Housing	228	179	275	47
Housing Strategy	138	63	133	(5)
Homelessness & Housing	740	772	1,356	617
County Homelessness Partnerships	-	(0)	(0)	(0)
<b>Total</b>	<b>1,435</b>	<b>1,334</b>	<b>2,393</b>	<b>957</b>

- 5.15 This portfolio has seen a slight improvement from the Quarter 1 position following additional grant receipts in relation to homelessness and temporary accommodation provision. However, the portfolio is still forecast to be significantly adverse to budget by £957k during 2023-24. As noted at Quarter 1, the significant reduction in income received by the Planning Service, and the increase in the demand for (and hence the costs of) temporary accommodation have continued during Quarter 2.
- 5.16 The reduced income in the planning service has worsened and is now forecast to be £350k adverse to budget. There is some good news for the future in that the recent Government consultation, to review planning processes and costs, has led to a proposed future increase in the statutory planning charges. The Council also continues to utilise the Reducing Invalid Planning Applications (RIPA) and Back Office Planning System (BOPS) grants from the Government to work on a project in co-ordination with other Councils towards transforming and digitising planning processes.
- 5.17 The impact of the cost-of-living crisis and the high inflation rates over the past year has led to a significant increase in the demand for temporary accommodation. This increased demand has significantly exceeded the accommodation that the Council has available to it and the overall annual budget for 2023-24 was exceeded in the 1<sup>st</sup> Quarter. The current forecast overspend for the year is £617k, after a release of £100k from the Homelessness earmarked reserve. The officers of the Council have been exploring various alternatives and approaches to alleviate this financial burden on the Council, including the purchase of several properties, and will continue to monitor the position carefully for the remainder of the financial year.



## Environment

Environment & Leader	23/24	Actual	Year End	Forecast
	Budget		Forecast	Variance
Waste & Recycling	5,265	2,855	5,229	(35)
Streetcare & City Centre	784	472	839	55
Environmental Health	205	57	159	(46)
Licensing	(124)	(50)	(111)	13
Parks & Countryside	248	128	260	12
Economic Development	347	(203)	191	(156)
Heritage	136	71	138	2
Climate Change & Environment	88	16	61	(28)
Senior Management	266	126	290	24
<b>Total</b>	<b>7,216</b>	<b>3,471</b>	<b>7,056</b>	<b>(160)</b>

- 5.18 This portfolio is favourable to budget by £160k. The continued high inflation rates have impacted on the costs of the waste and recycling contract. These increased costs are mitigated by the sale of recyclable materials. Unfortunately, the commodity prices for recycling materials are falling from the high levels experienced in the past few years; at present the budgeted income is still expected to be achieved.
- 5.19 The final position for the Economic Development service is a favourable variance of £156k, after taking into account the Regeneration Reserve funding of staff working on the Forum Project, and the Levelling Up funded works. The Economic Development team have also been busy managing the distribution of the UK Shared Prosperity Fund received from the Government to assist local projects and businesses.
- 5.20 During the quarter the Heritage team have continued to successfully manage the spend of the High Street Heritage Action Zone grants towards the development and improvement work occurring within the Cathedral Quarter and Westgate areas of the City.

## 6.0 Movement in Earmarked Reserves

6.1 The Council continues to hold an earmarked reserve balance of over £4m as shown below:

Reserve Name	Opening Balance	Transfers In	Transfers Out	Closing Balance
Historic Buildings	53	-	-	53
Housing Survey	60	-	-	60
Shopmobility	29	-	-	29
Regeneration	220	500	(500)	220
Insurance	10	-	-	10
Land Adoption	873	-	-	873
VAT Shelter	167	240	(240)	167
Business Rates	733	-	-	733
Environmental Insurance	900	-	-	900
Repairs	23	-	-	23
Planning Strategy	126	-	-	126
Flooding Works	10	-	-	10
Lottery	20	-	-	20
Museum Bequest	305	-	-	305
Transformation	25	-	-	25
Budget Equalisation	33	-	-	33
Destination Marketing	85	-	-	85
Homelessness	100	-	(100)	-
Planning Appeals	50	-	-	50
Communities	18	-	-	18
Climate Change	66	-	-	66
Neighbourhood Spaces	12	-	-	12
Defibrillator	6	-	-	6
Health Inequalities	340	-	(100)	240
<b>Reserves Total</b>	<b>4,264</b>	<b>740</b>	<b>(940)</b>	<b>4,064</b>

6.2 The Council has drawn down previously reserved funds to pay for their intended usage during 2023-24 and where applicable carried forward amounts for future use.

6.3 The forecast net surplus from the SWRDA assets is an estimated £465k contribution to the reserve. The reserve was earmarked to contribute towards the Council's regeneration projects in 2023-24, £500k is forecast to be spent in year towards this project leaving an overall net transfer to the reserve of £nil. The remaining balance will continue to be used to support future regeneration work.

6.4 The Council continues to receive funding relating to the arrangement for a "VAT shelter" relating to the Housing Stock transfer of 2015. In 2023-24 the forecast contribution to funding is £240k was received. The whole of this amount is expected to be allocated from the reserve to contribute to the costs for the redevelopment of Kings Square and Kings Quarter – the Forum.

6.5 During 2022-23 an amount of £280k was received from the NHS in relation to the joint Health Inequalities programme. This work for this programme is being planned and an amount of £100k is forecast to be utilised during 2023-24.

## 7.0 Capital Programme

- 7.1 The current position for the Capital Programme £23.7m against the budget for the year of £62.3m. The majority of the budget (£52m) is set on the Forum project, forecast expenditure on the capital programme at Q2 is £61.1m.
- 7.2 Expenditure for 2023-24 has seen continued progress with The Forum development, this significant regeneration in the City is starting to take shape.
- 7.3 The Council continues to work with partners to deliver projects, such as Cathedral Quarter as part of the Heritage Action Zones with The Historic Buildings and Monuments Commission. The Food Dock is progressing with completion expected in Q3.
- 7.4 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
- 7.5 A summarised table for the Capital Programme is shown as Appendix 2.

## 8.0 Prompt payment performance

- 8.1 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.

	<u>July</u>		<u>Aug</u>		<u>Sept</u>		<u>Qtr 2</u>	
Number paid within 30 days	757	95%	705	96%	680	93%	<b>2,142</b>	<b>95%</b>
Number paid over 30 days	41	5%	28	4%	49	7%	<b>118</b>	<b>5%</b>
Average Days to Pay (from receipt of invoice to payment date)	9		7		9		8	

## 9.0 Social Value Considerations

- 9.1 There are no social value implications arising from this report.

## 10.0 Alternative Options Considered

- 10.1 A wide range of options are being explored by officers in order to reduce budgetary pressure, to achieve savings targets, and to ensure value for money.

## 11.0 Reasons for Recommendations

- 11.1 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.

## 12.0 Future Work and Conclusions

- 12.1 Work will continue to review, analyse, and reconcile the vast quantum of manual data for upload into the system. Steps will continue to be taken to limit in year and future budget pressures.

**13.0 Financial Implications**

13.1 All financial implications are within the report, which is of a wholly financial nature.

**14.0 Legal Implications**

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

**15.0 Risk & Opportunity Management Implications**

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

**16.0 People Impact Assessment (PIA):**

16.1 A PIA screening assessment has been undertaken and the impact is neutral. A full PIA is not required.

**17.0 Other Corporate Implications**

Community Safety / Sustainability / Staffing & Trade Union

17.1 None.

Scheme	Budget 2023/24	Actual Spend to date	Variance	Forecast
Kings Quarter - The Forum	52,000,000	20,263,527	31,736,473	52,000,000
Property Rental Works	1,000,000	-	1,000,000	500,000
Food Dock	3,000,000	600,000	2,400,000	3,000,000
Museum, Estate and Development Fund (MEND)	400,000	-	400,000	200,000
High Streets - HAZ	457,411	178,132	279,279	457,411
GCC Building Improvements	100,000	37,195	62,805	100,000
ICT Projects	50,000	27,525	22,475	50,000
Housing projects	1,425,239	817,633	607,606	1,425,239
Drainage and Flood Protection Works	190,000	31,479	158,521	190,000
Horsbere Brook Local Nature Reserve works	50,000	300	49,700	50,000
Play Area Improvement Programme	60,000	55,459	4,541	60,000
GWR Railway Improvement Scheme	3,300,000	724,808	2,575,192	2,750,000
Recycling Fleet replacement	200,000	793,597	(593,597)	200,000
Grant Funded Projects	118,000	208,142	(90,142)	118,000
<b>TOTAL CAPITAL PROGRAMME</b>	<b>62,350,650</b>	<b>23,737,797</b>	<b>38,612,853</b>	<b>61,100,650</b>

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# Gloucester City Council

<b>Meeting:</b>	<b>Overview and Scrutiny Committee</b>	<b>Date:</b>	<b>27 November 2023</b>
	<b>Cabinet</b>		<b>6 December 2023</b>
<b>Subject:</b>	<b>Impact, Recovery and Lessons Learnt from the Cyber Attack in December 2021</b>		
<b>Wards Affected:</b>	<b>All</b>		
<b>Key Decision:</b>	<b>No</b>	<b>Budget/Policy Framework:</b>	<b>No</b>
<b>Contact Officer:</b>	<b>Iain Stark – Head of Transformation and Commissioning</b>		<b>Tel: 396156</b>
	<b>Email: <a href="mailto:iain.stark@gloucester.gov.uk">iain.stark@gloucester.gov.uk</a></b>		
<b>Appendices:</b>	<b>1. Executive Security Summary of the Incident</b> <b>2. ICO Reprimand</b>		

## 1.0 Purpose of Report

- 1.1 To note the impact of the cyber-attack on the Council, residents and customers of the council that occurred in December 2021 and the lessons learnt from the subsequent recovery.

## 2.0 Recommendations

- 2.1 Overview and Scrutiny Committee is asked to consider the information contained in the report and make any recommendations to Cabinet.
- 2.2 Cabinet is asked to **NOTE**:
- (1) The contents of the report on the cyber-attack.
  - (2) That the council has learnt a number of lessons from the cyber-attack that occurred in December 2021 and that these will be monitored by the council's Information Governance Board to ensure they are embedded.

## 3.0 Background on the attack

- 3.1 On 20 December 2021, the council became aware that it was the subject of a sophisticated and well organised cyber-attack that resulted in data being extracted from the council's network and servers being encrypted with ransomware. Ransomware is a specialised piece of software that scrambles the information stored on a computer and asks for payment for a key to unscramble it.

- 3.2 In the days following the attack, with the assistance of Civica, the National Cyber Security Centre (NCSC), the NCC group, the Local Government Association (LGA) and the Department for Levelling Up, Housing and Communities (DLUHC), an investigation was carried out that determined the attack was carried out by well-known criminal organisation in an attempt to exploit money by charging for the decryption keys for the information.
- 3.3 The investigation was able to determine that the attack initiated from a specially crafted email received on 24 November 2021 designed to look like part of an ongoing conversation with one of the council's suppliers. This is an attack method known as spear phishing. This email contained a link to a malicious piece of software that was used to create a hidden backdoor into the council's network and launch the attack. A redacted version of the executive summary of the report on the attack is included in Appendix 1
- 3.4 In the intervening time between the email being received and 20 December 2021 the attackers worked to establish a foothold in the councils' systems and steal data before launching their ransomware attack. The impact of this attack on the council was immediate and extremely significant resulting in the encryption of all servers making almost every council system inaccessible and subsequently most services ceased being able to function effectively.
- 3.5 Prior to the ransomware being deployed by the attackers, systems within the council were compromised and data was extracted from within them. Forensic investigation determined that around 230GB or 240,000 files were transferred to a file sharing website in New Zealand and from then to an unknown destination. This technique is common in these types of attacks as the change in time zones hinders co-ordination between law enforcement agencies. Initial checking of the files identified that personally identifiable data as defined by GDPR (General Data Protection Regulation) (the Act) may have been compromised. To meet its obligations under the Act the council attempted numerous methods to identify individual data subjects about whom information was contained.
- 3.6 The only systems unaffected were those in the cloud, principally Microsoft 365, so email, Teams (including the phone system) and SharePoint were still available. Due to it being hosted independently the council's website was also unaffected. While there was an initial concern about the integrity of the council's email system, an external security authority was able assess the system and determine it had not been compromised. This proved critical to how the council was able to operate in the early days of recovering from the attack, as telephones could still be answered, emails received and perhaps most importantly Teams could be used to store and share files. The website was used to advise residents that an incident was ongoing and later to provide updates on the attack and recovery.
- 3.7 As an interim measure prior to a complete replacement, specialist security software was installed on to all the existing staff laptops and similar devices. This allowed them to be comprehensively monitored and detect any specific compromise. In the longer term, new standard laptops were procured, configured and issued to staff.
- 3.8 A ransom note had been left by the cyber attackers on the affected systems demanding that the council should contact them for payment or data would be released and the council's files and systems would be left unusable. In line with NCSC



guidance, no attempt was made to contact or negotiate with the attackers or to pay the ransom.

## **4.0 Recovery**

- 4.1 Recovering from a cyber-attack is a lengthy, complex and costly task requiring new or alternative equipment. When recovering from a cyber-attack, systems cannot be restored from backup systems simply as they were. The data needed to be assessed to ensure it was safe to use and the underlying systems and networks needed reviewing to ensure they were configured to the most secure posture and best practice., It was critical to ensure that the same attack methods were not still available in the restored systems. This process is referred to as building back better.
- 4.2 To facilitate the recovery, specialist support was used and from this a design template was created that now determines how the council manages and maintains its technology. Where possible, cloud hosted solutions were used to provide resilience and create a dispersed design that minimised single points of failure. This design means that should a failure or future attack affect one part of the council the other systems hosted separately will continue to function and the impact can be minimised. It should be noted that this was the strategic direction the council was moving in prior to the attack.
- 4.3 Systems to be recovered were prioritised by the recovery team and the management team at the council. With the support of suppliers and partners over the next 18 months systems and services were restored and returned to use.
- 4.4 Recovery of the systems used by services is complicated and relies on the skills of the recovery team with the support of the software supplier. For some services this knowledge was readily available, however in other cases, the specifics of how systems were configured and how they connect to each other had to be developed from the ground up. Understanding the relationships between different systems was complex and ensuring the data could flow correctly separate services took time to build.
- 4.5 System and data recovery was only part of the picture. The day-to-day business of the council did not stop during the cyber-attack nor afterwards during the recovery process. Subsequently, all data that was generated in the work around processes and temporary systems must eventually be migrated back to the primary systems once they are back up and running. This body of work is complex and time consuming to do but it important as there are statutory registers and data sets that need to be maintained and held such as planning and financial information.
- 4.6 The recovery process was complicated by the council's move to Eastgate Offices in 2022. This required time from the IT teams to connect and configure systems in the new office space to allow staff to work. The other significant change during this period was the decision by Civica in February 2022 that they would no longer provide the outsourced IT service.

## **5.0 Impact on services**

- 5.1 The impact of the loss of normal systems on staff and residents was considerable. Over time staff were able to create innovative work arounds to keep services

functioning, however for a significant period while systems were either offline or being rebuilt, services were either unable to deliver to residents or were substantially slower.

- 5.2 Being unable to access planning information and the register of applications led to delays in determining the outcome of planning applications.
- 5.3 The same core system that used for planning is also used for processing licence applications and similarly this meant that all data was unavailable and new licences or renewals could not be processed.
- 5.4 Residents in the process of buying property within the city were affected as the council was unable to provide the land search service. This impacted on people moving within the borough as this information is used by mortgage providers to check for anything unusual in the property's history.
- 5.5 Without the systems for revenues and benefits, the council was unable to generate the data to make benefits payments or collect council tax and business rates. As the timing of the attack was the week before Christmas, more payments were due to be made. Failure to make these payments would have had an impact on some of the most vulnerable residents in the city. This was the highest priority system to be recovered and, in partnership with our payments processors, payment files were rapidly manually recreated to ensure all benefits were paid.
- 5.6 Loss of access to the financial systems meant that manual processes were needed to process purchases, pay invoices and receive payments. It also meant the council had only limited information as to what its budget position was throughout the year. This significantly increased the amount of work the finance team and managers needed to carry out to ensure the council was operating within its budgets.
- 5.7 There was no way to process changes or additions to the electoral roll. This was both updates from the register to vote website and residents contacting the council directly. It was fortunate that the elections at the council had happened prior to the attack in May 2021, as this would have been extremely challenging without access to systems. Further to this, difficulties with the recovery of the elections system meant that all postal votes needed to be re-registered in the system.
- 5.8 The council's online forms were dependent on several systems that were directly affected by the incident. As a result of this the council was not able to use its existing web-based forms and customers had to either email in their requests or telephone. The impact of this was that processes that normally had very little staff resource requirements suddenly needed far more resources and took longer to process.
- 5.9 The garden waste service relied on online forms and several other systems to function and were taken offline by the cyber-attack. This meant the council was unable to collect payments for the approximately 21,000 garden waste subscriptions when they were due. For several months garden waste bins were just emptied while information was gathered to enable the payment collections to be made and stickers sent out. This was further hampered by the finance system being unavailable to create the invoices that go along with the subscriptions.

- 5.10 This is by no means a comprehensive list of the impact of the cyber incident as the impact was felt across every service the council offers.

## **6.0 Impact on partners and stakeholders**

- 6.1 The council has shared services for communications and human resources including pay roll, legal services and for building control. In response to the attack email communication was limited by these the partners, this made it very difficult to have transactions with them. This limited access to getting support from HR, getting information to and from pay roll, getting support with communications and engaging with the council's legal service.
- 6.2 At the time of the attack the council provided the underlying IT systems to the leisure centres at GL1 and Oxstalls. The attack meant very manual processes had to be used to run the centres.
- 6.3 Because of the attack the normal services from central government were unavailable. This meant that updates were not available from the Department for Work and Pensions (DWP) and the central Register to Vote service.

## **7.0 Impact on staff**

- 7.1 The cyber-attack and associated recovery had a lasting effect on staff at the council. The initial impact was high stress and confusion among staff caused by the uncertainty of what was happening and the volume of work that was suddenly needed with very limited systems to help. Further to this getting clear and consistent communication to staff was a challenge while systems were down, and information was limited. The staff survey in March 2023 found that 49.3% of staff felt their personal morale had been affected during the incident. Further to this 31.8% of staff felt their personal morale was still affected by the attack.
- 7.2 In the survey, staff were asked what the hardest aspects of working through the cyber-attack were. This was a free text response enabling staff to fully express their experiences. The responses were grouped in to broad categories and the most frequent were as follows "having to learn and use workarounds that can be slower", "loss of historical documents or data", "not having systems available to work from", "new technology not working well or the time taken to issue it", "lack of access to finance or budget information", "challenge of supporting staff" and "not enough communication on the recovery".
- 7.3 The same staff survey also asked what positive came out of the cyber incident. The top categories of response were "improvements made to how systems work", "working together as teams and the whole council to support each other", "increased awareness of cyber and data risks", "learning how to get the most from Microsoft Teams" and "being able to create work arounds quickly".

## **8.0 Impact on councillors**

- 8.1 As the council's email and Teams systems had not been affected by the attack, councillors were largely able to continue to carry out their duties during the cyber-attack and subsequent recovery period. The largest impacts were:

Lack of access to the Modern Gov system that managed committee papers for meetings such as full council and cabinet.

An increase in contact from residents requesting assistance while the normal channels at the council were disrupted by the attack.

- 8.2 Regular briefings with councillors were held to ensure they were kept up to date with what had happened, how it was being dealt with and how recovery was progressing.

## **9.0 Business continuity**

- 9.1 While the telephone system and email were available, very few of the back-office systems were working so staff had to initially rely on basic procedures to handle requests. However, within weeks innovative temporary work arounds were created by staff to handle and store data, track requests and carry out as much business as usual as possible. It is a testament to the resilience and creativity of staff at the council that these were created so quickly and so much work was able to resume. The LGA Corporate Peer Challenge in November 2022 noted that “Gloucester City Council has done remarkably well to continue to deliver its facilities and services, post the cyber incident experienced; senior leadership and service managers should be commended for their creativity in developing work arounds and solutions to maintain effective service delivery for residents and businesses”.
- 9.2 A planning register was created in Teams to record the determination of planning applications. Storage in Teams storage was used to manage and collaborate on the application information and plans.
- 9.3 A simple to use food premises inspection system was setup in Teams with premises listed in directories by alphabetical order.
- 9.4 Shared spreadsheets were created to keep UBICO up to date with waste management information and street cleaning.
- 9.5 With online forms unavailable PDF documents were created very quickly to allow residents to make benefit claims or submit changes. To ensure that benefits got paid before Christmas, the bank file from 1 November 2021 was reverse engineered to create the payment files for the subsequent months. A similar process was used to create the direct debit instructions to collect council tax and business rates. This was used until the revenues system was fully back up and running in June 2022
- 9.6 MS Forms were used to capture private sector housing requests, a basic purchasing system word documents and spreadsheets and creating new areas on the website to manually publish meeting agendas and information.

## **10.0 Service area positives and negatives**

- 10.1 A lesson learnt exercise with the representatives from each service area identified several positives that should be taken from during the attack and the following recovery.

There was effective use of the online telephone system during the incident this meant the contact centre remained operational.

The teamwork and collaboration of staff both in terms of creating work arounds to help deliver service and to help support fellow members of staff.

The council was able to draw on its experiences and lessons from working during COVID-19 to support remote work.

Due to the good relations with government bodies and partners, support was there when the council needed it.

Staff recognised that there had been training on cyber security, including exercises like mystery shopping and WARP exercises.

The creativity and empowerment of staff to develop workarounds and use cloud-based systems was key to ensuring services continued to function.

There was still access to IT support systems (that were cloud based) so help was available although the response time was slower during the initial time of the attack.

Microsoft 365 was not affected by the attack, this meant that Teams, Outlook, SharePoint and all other related systems were still available, this was the foundation that allowed the council to cope during the early days of the attack and recovery.

There was strong collaboration and support from other organisations and security agencies along with a recommendation not to rush the investigation into the attack. This ensured that nothing was missed and that everything was safe to be recovered.

## 10.2 The exercise with service areas picked up on the following negative elements.

Communication was difficult with residents, staff and councillors. This was in part due to systems disabled in the attack and until recently there were limits on what could be disclosed in messages due to ongoing investigations. The lack of available systems both for staff and online meant that anyone who needed information had to call the council, this led to significant increase in demand on front facing staff. The block on emails between the County Council and the council made it more difficult to get messages out and manage the situation.

While the council had business continuity plans, the impact and duration of the attack and recovery was far more significant than the actions in the plans were intended for.

While staff cyber training was being carried out this was not routinely being done as part of the induction process and only being done as part of an annual process.

The effort of reintegrating the substantial volume of workaround data back into the council's primary systems whilst also delivering services as normal. This was a body of work that has been difficult to achieve.

## **11.0 ICO investigation**

- 11.1 On 22 December 2021, once the full extent of the attack had become clear, the ICO were notified of the data breach and began their own investigation. This investigation, supported by staff at the council, concluded with a report that was published on 23 August 2023. This report is included in Appendix 2
- 11.2 The report was issued as a reprimand to the council and makes several recommendations that could have helped prevent the incident or reduced the impact of it.
- 11.3 Lack of appropriate logging and monitoring systems. While the council had some log monitoring at the time of the cyber-attack, it did not have a central logging system or security information and event management (SIEM) system. This would have assisted in the detection of the attack and may have prevented it from spreading across the council's systems.
- 11.4 Failure to implement measures and test, assess and evaluate the effectiveness of security technical and organisational measures for ensuring the security of processing. While the council had some documentation and processes these were sufficient for dealing with smaller breaches, they were not sufficient for this incident. The ICO recognised that the council had existing backup systems and acknowledged that the breach was due to a phishing attack not an existing vulnerability or outdated systems.
- 11.5 The ICO made the following three recommendations:
- i) That the council's technical and organisational measures – including those introduced as post incident remedial measures – are regularly tested and there is a documented process in place for evaluating, and improving, the effectiveness of these measures.
  - ii) Perform a full review of the council's backup and disaster recovery measures. Including both technical and organisational measures in place to restore access to personal data, understand what personal data has been impacted during an incident and demonstrate compliance with Article 32(1)(c) if a future incident occurs.
  - iii) Review the council's records of processing and asset registers to ensure there is a concrete understanding of what personal data is being processed, which systems store personal data and the risks posed by a breach of confidentiality, integrity or availability for the personal data being processed.
- 11.6 It should be noted that this is the lowest form of enforcement action the ICO can chose to take in response to this sort of data breach.

## **12.0 Lessons learnt**

- 12.1 Prior to the attack, the setup and configuration of some systems had been extensively customised by external consultants. During the recovery it was not possible to recover this customisation and this hampered restoration of some systems. For future

development and configuration, clear documentation must be kept and if external partners are used then the knowledge must be shared or there must be clear service agreements to ensure ongoing support.

- 12.2 As the council continues with to use technology services in the cloud, hosted by suppliers or in software as a service (SAAS) system, it is important to ensure that these services are included in cyber security and incident response plans.
- 12.3 When there were no systems available to deliver services at the council, staff developed their own systems and workarounds. The learning and development from this work needs to be brought into the transformation programme for the council to harness these skills and the knowledge.
- 12.4 Managing expectations of staff, suppliers and the public. Recovery from cyber incidents is a complex matter. The technical requirements to bring systems back online needs to be combined with supporting law enforcement activity and these operations can take a significant time to conclude. However, it is important that staff, councillors and the public are kept up to date with regular communications and progress where it is possible. Where possible a timetable for recovery of services should be shared even if this is a live document that needs to be amended. Clear messages and protocols should be available to all staff specific communication may be required for those line managing staff or team leaders to ensure that staff feel engaged.
- 12.5 The council has a programme of regular cyber training for staff and councillors this should be reviewed to ensure that is embedded with technology and systems being used.
- 12.6 User awareness is a key line of defence against phishing and fraud emails. Continuing phishing awareness training both to educate in spotting these attacks but also embedding the actions to take if an email is received.
- 12.7 Review of cyber incident response procedures for the whole council. Review roles and responsibilities and how the comms works both internal and externally and the escalation process and empowering staff on how and when to act. The plan should include potential contacts with organisations who have experienced similar incidents, law enforcement agencies and the ICO.
- 12.8 Carry out simulated cyber and disaster exercises to test the council's plans. These should include participation from service areas, senior management, councillors and critical partners.
- 12.9 Review of critical communications protocols with shared services and partners. In the event of a cyber incident at either the council or a partner organisation there should be an established mechanism of how to inform each other of ongoing incidents and a protocol for managing recovery. There should also be established security response to enable third party services to still function for the council.
- 12.10 A high risk to the council is from a compromised companies that either supply to the council or have services supplied to them from the council. Once an attacker has compromised part of the supply chain, they can use the infrastructure of that organisation to attack other organisations either up or down the supply chain. The

phishing email that initiated the attack in November 2021 came from a company that was a supplier to the council. It is essential that cyber awareness and security is part of the procurement procedure and contract monitoring with all suppliers.

- 12.11 There is a challenge to restore faith and trust in technology and data security with staff, councillors, partners and the public. This can only be earned by demonstrating, living and championing the cyber lessons from the attack and industry best practice.
- 12.12 Relationships with partners, nearby councils, agencies and warning advising and reporting point (WARP) are vital to ensure the long-term cyber security of the council. These relationships need to be maintained to ensure we can learn from others and share intelligence.
- 12.13 Review of data asset registers along with retention and classification schedules this needs to include information that may have been gathered in alternative systems while the primary ones were unavailable.
- 12.14 A recommendation from the ICO was that the council implement a SIEM solution to monitor events and log files to and alert when suspicious activity occurs.
- 12.15 A recommendation from the ICO that the council carries out regular testing and reviews of the council's backup processes and restoration procedures. The knowledge of system workarounds that were used should be documented so in the event of another long-term system failure these can be used.
- 12.16 A recommendation from the ICO that the council to review what data is being processed, where it is stored and any risks. The council needs to be able to monitor who has access to this data and ensure that this can be reviewed in the event of an incident.

### **13.0 Monitoring of lessons**

- 13.1 As the council returns to business as usual with its systems it is imperative that the lessons learnt from this incident become embedded within the organisation, its policies and procedures.
- 13.2 An action plan from these lessons learnt has been developed and will be overseen by the council's Information Governance Board and Senior Management Team. Owing to the sensitive information contained that will be contained in the action plan, this will not be published in line with the council's position on sharing information that might jeopardise its cyber security.

### **14.0 Social Value Considerations**

- 14.1 The impact of the cyber incident to residents, businesses of Gloucester and customers of the council was significant. By embedding the lessons learnt into the council the impact and severity of any future cyber incident can be reduced and the services protected.

### **15.0 Environmental Implications**

- 15.1 Nil



## 16.0 Financial Implications

16.1 To date the recovery costs from the cyber incident are as follows.

Revenue costs: £ 728,352.63

Specialist security consultants, software and support to aid recovery.

This amount includes the following that was received in grant funding to aid the investigation into the incident and support recovery.

LGA - £50,000

DLUHC - £200,000

Capital costs: £ 141,701.68

Replacement of servers, firewalls, laptops and other key equipment.

It should be noted that much of this work was forecast to happen within 12 to 24 months but was brought forwards as part of the recovery.

Cloud hosting costs: £ 272,400.21

Migration of systems to cloud hosting as part of the building back better strategy.

## 17.0 People Impact Assessment (PIA) and Safeguarding:

Nil

## 18.0 Legal Implications

18.1 By virtue of Article 58 of UK GDPR the ICO have a number of corrective powers including warnings, enforcement notices, fines, prosecutions and reprimands.

18.2 The Council has been issued with a formal reprimand and whilst the ICO will look at mitigating factors, if the Council fails to comply with the recommendations within the report there is the risk of further enforcement action being taken. Non-compliance may also be considered in any subsequent separate incidents, and any penalties imposed may be higher as a result. The Council may also suffer reputational damage and claims from third parties as a result.

## 19.0 Reasons for Recommendations

19.1 The disruption caused by the cyber-attack has had a lasting impact on the residents and businesses of Gloucester and the council. The lessons learnt are key to ensuring that in the event of any future incident that damage and impact would be significantly reduced.

## 20.0 Risk & Opportunity Management Implications

20.1

Risks
Not embedding the lessons learnt would put the council at risk of last damage from future cyber incidents along with significant reputational and financial damage.

Opportunities
To learn and develop the council's systems and cyber resilience by embedding the identified lessons learnt.

**21.0 Community Safety Implications**

21.1 Nil

**22.0 Staffing & Trade Union Implications**

22.1 Nil

**Background Documents:** None

# 1 Executive Summary

This redacted report presents the findings of the Project Silver Seagull investigation conducted on behalf of Gloucester City Council. The investigation was conducted between 23/12/2021 and 12/01/2022 and was authorised by Civica UK Ltd, on behalf of Gloucester City Council.

## 1.1 Investigation Summary



On 20/12/2021 Gloucester City Council were made aware of systems not operating as expected and staff being unable to connect remotely to servers. Civica UK Ltd were contacted and instigated an initial investigation which identified that Gloucester City Council were the subject of a ransomware attack by a group known as Conti.

Conti ransomware is operated as Ransomware-as-a-Service (RaaS) and means that there are operators and affiliates. Operators are the group behind the creation and maintenance of the ransomware. The affiliates are trusted parties who compromise the networks of victims and facilitate the deployment of the ransomware and exfiltration of data, with any ransom payment split between the two parties. If the victim fails to pay the ransom then any exfiltrated data is published on the Conti leak site and made available for anyone to download. It was evident that the threat actor had done their best to cover their tracks and used the ransomware in a destructive manner to impede any investigation.

Evidence of data exfiltration was identified on the host DC-VS-PTC, with the Rclone tool being present. Rclone provides an easy and effective way of copying data to an array of cloud storage providers and private servers, therefore is popular among threat actors. The firewall logs for the Gloucester City Council environment show that 226.5GB of data was exfiltrated to 126 different IP addresses which relate to the cloud application Mega.nz. Rclone and Mega.nz are known tools utilised by the Conti threat actor. The data exfiltration took place between 15/12/2021 9:47:57 and 16/12/2021 23:29:42. Due to the nature of Rclone, no data staging is required and data can be taken from either local or network locations. Therefore, it cannot be determined what data was taken however the threat actor is seen to move laterally to the file server DC-VS-V601 seconds before the exfiltration commences, and it is therefore highly likely that the data captured by the threat actor is from the host DC-VS-V601, which is the main file server for Gloucester City Council.

The earliest malicious activity by the threat actor was identified as 24/11/2021, when a spearphishing email was sent to REDACTED@gloucester.gov.uk at 14:58. The user thereafter clicked the malicious link and downloaded a malicious zip file, attributed to Bazarloader malware, to the host GCC004208. The next stage involved a trojan being downloaded which is attributed as IcedID malware, confirming GCC004208 as patient zero. Some internal reconnaissance of the users' endpoint was thereafter conducted with no further malicious activity identified until 14/12/2021. It is highly likely this delay was due to a disconnect between the threat actor group responsible for the initial access and the



threat actor group responsible for the further compromise.

On 14/12/2021, malicious activity restarted with the Bazarloader malware executing. It is then hypothesised that credential elevation was gained to the wider environment when a member of IT staff logged on remotely to the endpoint GCC004208 to assist with a Citrix issue. A short time after the IT remote logon a user is seen to RDP to the host APPVLIVHKP40 and deploy a Cobalt Strike beacon, which was installed as a Windows Service to ensure persistence. Further RDP connections and Cobalt Strike deployments followed with the activity taking place between 14/12/2021 and 18/12/2021. Cobalt Strike is a popular tool for adversary simulation and although distribution is tightly controlled, there are non-legitimate copies which are used by threat actors for malicious purposes. Deployment of Cobalt Strike was done in two ways, firstly by pushing out an executable via SMB to the \$Admin share which created a new service on the infected hosts. Deployment was also identified via executing encoded PowerShell commands.

The threat actor installed AnyDesk on the host DC-VS-PTC. AnyDesk is a remote access tool which is popular with ransomware actors. It is highly likely this was installed as a persistence mechanism to ensure continued access to the Gloucester City Council environment. Forensic artefacts also identified Atera which is a Remote Monitoring and Management (RMM) application. Atera was found on the hosts APPVTSTHKP02 and Webv1ivhkp16. The purpose of installing this is to gain remote control of the host and install further software. Atera was used to install a legitimate remote access tool called Splashtop which could allow the threat actor a remote connection to any host on the network with it installed. Atera was first installed within the environment on 15/12/2021.

A number of the tools were utilised by the threat actor throughout this attack including Process Hacker, Netscan and Power Tool. The Conti ransomware binary was executed by threat actor at 21:18:07 on 18/12/2021.

It should be noted that the effectiveness of this investigation was significantly affected due to the lack of a centralised SIEM and no Endpoint Detection and Response (EDR) tool being deployed within the Gloucester City Council estate prior to the incident taking place.

Based on the artefacts recovered during this investigation it is recommended that any recovery in respect of restoration of backups is considered from two specific points. Should recovered hosts be in the form of an entire server rebuild (bare metal, without forensically wiping local storage), the recommended recovery date is 24/11/2021, prior to the malicious email being received. If the preferred remediation option is to rebuild the database (leaving the OS and applications intact) the suggested restore for backups date is 13/12/2021.

*Note - This report has been redacted, NCC will not be liable for any reliance on this report by third parties due to the disclosure.*



**DATA PROTECTION ACT 2018 AND UK GENERAL DATA  
PROTECTION REGULATION  
REPRIMAND**

**23 August 2023**

**TO: Gloucester City Council**

**OF: Civic Suite**

**North Warehouse**

**The Docks**

**Gloucester**

**GL1 2EP**

The Information Commissioner (the Commissioner) issues a reprimand to Gloucester City Council in accordance with Article 58(2)(b) of the UK General Data Protection Regulation ('UK GDPR') in respect of certain infringements of the UK GDPR.

**The Reprimand**

The Commissioner has decided to issue a reprimand to Gloucester City Council in respect of the following infringements of the UK GDPR:

- Article 32(1)(b) which states that organisations must have appropriate technical and organisational measures in place, appropriate to the risk of their processing, including the ability to ensure the ongoing confidentiality, integrity, availability and resilience of processing systems and services.
- Article 32(1)(c) which states that organisations must have appropriate technical and organisational measures in place,

appropriate to the risk of their processing, including the ability to restore the availability and access to personal data in a timely manner in the event of a physical or technical incident.

- Article 32(1)(d) which states that organisations must have appropriate technical and organisational measures in place, appropriate to the risk of their processing, including a process for regularly testing, assessing and evaluating the effectiveness of technical and organisational measures for ensuring the security of the processing.

The reasons for the Commissioner's findings are set out below.

### **Lack of appropriate logging and monitoring systems**

As noted in the post-incident forensic report, Gloucester City Council did not have a centralised logging system or SIEM in place. This significantly restricted Gloucester City Council's ability to effectively monitor and respond to security incidents, detect anomalous activities, and identify potential threats.

Implementing technical and organisational measures to detect and respond to incidents is a key aspect of cyber security, and there is significant guidance available on logging and monitoring best practice. For example, the NCSC provides guidance on logging and monitoring systems, stating that "Collecting logs is essential to understand how your systems are being used and is the foundation of security (or protective) monitoring. In the event of a concern or potential security incident, good logging practices will allow you to retrospectively look at what has happened and understand the impact of the incident. Security monitoring takes this further and involves the active analysis of logging information to look for signs of known attacks or unusual system behaviour, enabling organisations to detect events that could be deemed as a security incident, and respond accordingly in order to minimise the impact". As part of this guidance, the NCSC recommend that organisations should

“Consider which logs [they] want to draw into a centralised location for analysis”

Additionally, following the ransomware attack, it became apparent that the threat actor had successfully deleted logs, erasing crucial evidence and hindering both Gloucester City Council’s investigation and remediation of the incident. This also prevented early detection of the incident through the log review process that Gloucester City Council had in place with a third party supplier. Industry standards and best practice cover the requirement that logs be protected from tampering – for example the NCSC recommends that organisations should “Protect [their] logs from tampering so that is it hard for an attacker to hide their tracks and you can be confident that they accurately represent what has happened”. GCC failed to prevent such tampering and, when combined with the lack of centralised logging systems or appropriate log review processes, this hindered Gloucester City Council’s ability to detect and recover from this incident.

The Commissioner considers that a SIEM, or an alternative measure that would have improved Gloucester City Council’s ability to effectively detect and quickly mitigate security incidents, along with appropriate considerations on how to protect logs from tampering would have been appropriate security measures for Gloucester City Council to implement proportionate to the risk of their processing activity.

**Failure to implement measures and test, assess and evaluate the effectiveness of security technical and organisational measures for ensuring the security of processing.**

During the post-incident response, the Commissioner considers that Gloucester City Council did not restore access to personal data, or the systems that stored personal data, in a timely manner. Additionally, Gloucester City Council were unable to determine the data subjects at risk of harm from the incident in order to notify them.

During our investigation, it was noted that the process Gloucester City Council followed to access and review impacted data – in order to determine what categories of personal data had been compromised and which data subjects were at risk – was reliant on ad-hoc systems and

processes through, for example, downloading data through the home WiFi networks of Gloucester City Council employees. There is limited evidence to suggest that Gloucester City Council had appropriate technical or organisational measures in place to respond to the incident, restore impacted data and identify risks to specific data subjects.

Article 32(1)(C) of the UK GDPR states that organisations should have appropriate measures in place to restore access to personal data in the event of an incident. Article 32(1)(d) further suggests that measures should be regularly tested to evaluate the effectiveness of such measures, and Recital 87 of the UK GDPR provides additional context into considerations the Commissioner makes on the notification to data subjects, stating "It should be ascertained whether all appropriate technological protection and organisational measures have been implemented to establish immediately whether a personal data breach has taken place and to inform promptly the supervisory authority and the data subject". In this incident, Gloucester City Council did not recover access to personal data in a timely manner, were unable to determine which individual data subjects were at risk as a result of the incident, and did not demonstrate an appropriate process to identify and analyse impacted data in order to aid in these areas of their incident response.

During the investigation, it was considered whether Gloucester City Council had an appropriate incident response process documented, along with appropriate information and asset classification documents that would have aided in the identification and recovery of impacted personal data. Whilst evidence was provided to show that some documentation and processes were in place in this regard, correspondence from Gloucester City Council on 25 May 2022 stated that the methodologies they had in place – whilst sufficient for smaller breaches – were not sufficient for this incident.

Considering the 25 May 2022 correspondence and the ad-hoc incident response and data analysis process observed during our investigation, the Commissioner considers that Gloucester City Council did not appropriately implement technical and organisational measures that would have aided in the recovery of personal data and mitigation of risks to data subjects. We further note that this had a knock-on effect on Gloucester City Council's Article 34 compliance, requiring notification of data subjects without undue delay, and was a contributing factor in Gloucester City



Council not issuing Article 34 notifications until 17 months after their initial breach report to the Information Commissioner's Office.

### **Mitigating factors**

In the course of our investigation we have additionally noted that:

- Gloucester City Council did have backup systems in place. Backup systems are recognised as a key technical measure to aid in the timely recovery of access to personal data, and the Commissioner considers Gloucester City Council's backups as evidence that Gloucester City Council were taking steps to comply with Article 32(1)(c). However, these backups were not utilised in favour of a full rebuild of Gloucester City Council's systems – which significantly impacted the timeline for recovery of access to personal data.
- The initial attack vector for this incident was a phishing email received from a legitimate third-party email address. No specific vulnerabilities, either through outdated systems or otherwise, were found to have contributed to the threat actor gaining initial access to Gloucester City Council's systems.
- Gloucester City Council did have some systems in place for gathering and reviewing logs, for example through regular reviews from a third-party supplier of logs generated by Gloucester City Council's systems. Whilst this has been considered as evidence that Gloucester City Council took some steps to comply with Article 32(1)(b), the logging and monitoring systems were not considered to be adequate or proportionate to the risk of Gloucester City Council's processing.

### **Remedial steps**

The Commissioner has also considered and welcomes the remedial steps taken by Gloucester City Council in the light of this incident. In particular, the implementation of a SIEM following the incident to improve Gloucester City Council's Article 32(1)(b) compliance and the other

security hardening measures that have been undertaken, such as those outlined in Gloucester City Council's correspondence to the Information Commissioner's Office dated 14 March 2023.

### **Decision to issue a reprimand**

Taking into account all the circumstances of this case, including the mitigating factors and remedial steps, the Commissioner has decided to issue a reprimand to Gloucester City Council in relation to the infringements of Article 32 of the UKGDPR set out above.

### **Further Action Recommended**

The Commissioner recommends that Gloucester City Council take certain steps to ensure its compliance with UK GDPR. With particular reference to Article 32 of the UK GDPR, the following steps are recommended:

1. In order to improve compliance with Article 32(1)(d) of the UK GDPR, ensure that Gloucester City Council's technical and organisational measures – including those introduced as postincident remedial measures – are regularly tested and there is a documented process in place for evaluating, and improving, the effectiveness of these measures
2. Perform a full review of Gloucester City Council's backup and disaster recovery measures. Including both technical and organisational measures in place to restore access to personal data, understand what personal data has been impacted during an incident and demonstrate compliance with Article 32(1)(c) if a future incident occurs. Any processes already in place should be reviewed to ensure they are sufficient in large incidents that pose a risk to data subjects through confidentiality, availability or integrity issues. Processes to test recovery systems and evaluate their effectiveness should also be considered and implemented where appropriate.

3. Review Gloucester City Council's records of processing and asset registers to ensure there is a concrete understanding of what personal data is being processed, which systems store personal data and the risks posed by a breach of confidentiality, integrity or availability for the personal data being processed. This should aim to ensure, in the event of a future incident, Gloucester City Council can quickly and confidently understand what personal data is at risk given the impacted systems and aid in Article 32(1)(c) and Article 34 compliance

Thank you for your co-operation and assistance during the course of our investigation. We now consider the matter closed.

Yours sincerely,

[Redacted Signature]

Principal Cyber Investigation Officer  
Information Commissioner's Office

[Redacted Address]

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We prioritise our investigations according to the likely impact of our actions, including considering the risks, harm and opportunities to improve compliance; alignment with our strategic priorities, including considering whether we are best placed to act or should work in collaboration with others; the likelihood of successful regulatory outcomes consistent with achieving our aims; and the resources we will require to achieve those outcomes.

As such, we aim to complete all our investigations as quickly as possible, and will keep you updated on how we are doing. Our target is to complete 95% of our investigations within 365 days. We report on our progress on our website at: [Our performance | ICO](#)

The ICO publishes the outcomes of its investigations. Examples of published data sets can be found at this link (<https://ico.org.uk/aboutthe-ico/our-information/complaints-and-concerns-data-sets/>).

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# Gloucester City Council

## FORWARD PLAN FROM NOVEMBER 2023 TO OCTOBER 2024

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
<b>Leader and Environment (LE)</b>	Councillor Richard Cook	<a href="mailto:richard.cook@gloucester.gov.uk">richard.cook@gloucester.gov.uk</a>
<b>Deputy Leader and Performance &amp; Resources (P&amp;R)</b>	Councillor Hannah Norman	<a href="mailto:hannah.norman@gloucester.gov.uk">hannah.norman@gloucester.gov.uk</a>
<b>Planning &amp; Housing Strategy (P&amp;HS)</b>	Councillor Stephanie Chambers	<a href="mailto:stephanie.chambers@gloucester.gov.uk">stephanie.chambers@gloucester.gov.uk</a>
<b>Culture &amp; Leisure (C&amp;L)</b>	Councillor Andrew Lewis	<a href="mailto:andrew.lewis@gloucester.gov.uk">andrew.lewis@gloucester.gov.uk</a>
<b>Communities &amp; Neighbourhoods (C&amp;N)</b>	Councillor Raymond Padilla	<a href="mailto:raymond.padilla@gloucester.gov.uk">raymond.padilla@gloucester.gov.uk</a>

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](mailto: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.

Page No.	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](mailto: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)
<b>NOVEMBER 2023</b>						
NON	<p><b>Domestic Abuse and Places of Safety</b></p> <p><u>Summary of decision:</u> To approve and accept funding from other members of the Strategic Housing Partnership (the Partnership) to deliver Domestic Abuse Housing for Gloucestershire as lead authority for the Strategic Housing Partnership to ensure that the Council can receive partner funds to cover costs of the work.</p> <p><i>Wards affected: All Wards</i></p>	8/11/23	Cabinet Cabinet Member for Planning and Housing Strategy			Ruth Saunders, Director of Communities Tel: 01452 396789 ruth.saunders@gloucester.gov.uk

KEY	<p><b>Temporary Accommodation Acquisition Programme</b></p> <p><u>Summary of decision:</u> To set out a programme of capital investment to increase the temporary accommodation portfolio to reduce the costs associated with using hotels and other buildings.</p> <p><i>Wards affected: All Wards</i></p>	<p>30/10/23</p> <p>8/11/23</p> <p>16/11/23</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet</p> <p>Council Cabinet Member for Planning and Housing Strategy, Cabinet Member for Performance and Resources</p>			<p>Neil Coles, Housing Innovation Manager Tel: 01452 396534 neil.coles@gloucester.gov.uk</p>
NON	<p><b>Open Space Strategy Clarification</b></p> <p><u>Summary of decision:</u> To adopt the revised Open Spaces Strategy.</p> <p><i>Wards affected: All Wards</i></p>	<p>8/11/23</p>	<p>Cabinet Cabinet Member for Environment</p>			<p>Mark Graham, Open Spaces Officer Tel: 01452396785 mark.graham@gloucester.gov.uk</p>



<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 65</p>	<p><b>NON Cheltenham, Gloucester and Tewkesbury Strategic and Local Plan - Public Consultation (Regulation 18)</b></p> <p><u>Summary of decision:</u> To approve a consultation document for the Cheltenham, Gloucester and Tewkesbury Strategic and Local Plan under Regulation 18 of the Town and Country Planning (Local Planning) (England) Regulations 2012.</p> <p><i>Wards affected: All Wards</i></p>	<p>8/11/23  16/11/23</p>	<p>Cabinet  Council Cabinet Member for Planning and Housing Strategy</p>			<p>Adam Gooch, Planning Policy Team Leader Tel: 01452 396836 adam.gooch@gloucester.gov.uk</p>
	<p><b>NON Future of Barbican House</b></p> <p><u>Summary of decision:</u> To consider options regarding the future of Barbican House, 31 Commercial Road Gloucester.</p> <p><i>Wards affected: All Wards</i></p>	<p>8/11/23</p>	<p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Melloney Smith, Asset Officer Tel: 01452 396849 melloney.smith@gloucester.gov.uk</p>

NON	<p><b>Annual Report on the Grant Funding Provided to the Voluntary and Community Sector</b></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>	8/11/23	Cabinet Cabinet Member for Communities and Neighbourhoods			Leanne Purnell, Community Wellbeing Officer Tel: 01452 396069 leanne.purnell@gloucester.gov.uk
NON Page 66	<p><b>Regulation of Investigatory Powers Act 2000 (RIPA) - Review of Procedural Guide</b></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>	8/11/23	Cabinet Cabinet Member for Performance and Resources			Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk

DECEMBER 2023						
NON	<p><b>Report on the Impact of the Cyber Incident and the Lessons Learnt</b></p> <p><u>Summary of decision:</u> To note the impact of the cyber incident of December 2021 and the lessons learnt from the subsequent recovery.</p> <p><i>Wards affected: All Wards</i></p>	6/12/23	Cabinet Cabinet Member for Performance and Resources			Iain Stark, Head of Transformation and Commissioning Tel: 01452 396156 iain.stark@gloucester.gov.uk
KEY Page 67	<p><b>Review of Office Accommodation for Face-to-Face Appointments</b></p> <p><u>Summary of decision:</u> To consider moving Face-to-Face pre-bookable appointments from The Gateway, 92-96 Westgate Street, to the management suite at Eastgate Shopping Centre.</p> <p><i>Wards affected: All Wards</i></p>	6/12/23	Cabinet Cabinet Member for Performance and Resources			Jayne Wilsdon, Asset Management Officer Tel: 01452 396871 jayne.wilsdon@gloucester.gov.uk

KEY	<p><b>Cheltenham, Gloucester and Tewkesbury Community Infrastructure Levy Joint Committee</b></p> <p><u>Summary of decision:</u> To approve the creation of a new Cheltenham, Gloucester and Tewkesbury Community Infrastructure Levy Joint Committee.</p> <p><i>Wards affected: All Wards</i></p>	<p>6/12/23</p> <p>25/01/24</p>	<p>Cabinet</p> <p>Council Cabinet Member for Planning and Housing Strategy</p>			<p>Adam Gooch, Planning Policy Team Leader Tel: 01452 396836 adam.gooch@gloucester.gov.uk</p>
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<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 69</p>	<p><b>NON</b></p> <p><b>Review of the S123 Notice for the Disposal of Open Space at Blackbridge</b></p> <p><u>Summary of decision:</u> To consider any representations received in response to the publication of the Public Notice giving notification of the Council’s intention to dispose of Public Open Space at Blackbridge to Blackbridge Charitable Community Benefit Society by way of a 125 year lease.</p> <p><i>Wards affected:</i> <i>Podsmead</i></p>	<p>6/12/23</p>	<p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Melloney Smith, Asset Officer Tel: 01452 396849 melloney.smith@gloucester.gov.uk</p>
	<p><b>KEY</b></p> <p><b>Car Parking- Tariff Increase &amp; Charging Hours Amendments</b></p> <p><u>Summary of decision:</u> To review the current car park tariffs and zoning across the City and to resolve inconsistencies between car parks.</p> <p><i>Wards affected: All Wards</i></p>	<p>6/12/23</p>	<p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk</p>

NON	<p><b>Adoption of Validation Checklist</b></p> <p><u>Summary of decision:</u> To adopt an updated Validation Checklist for planning applications following the adoption of the Gloucester City Plan.</p> <p><i>Wards affected: All Wards</i></p>	6/12/23	Cabinet Cabinet Member for Planning and Housing Strategy			Jon Bishop, Planning Development Manager Tel: 01452 396562 jon.bishop@gloucester.gov.uk
NON Page 70	<p><b>Treasury Management Six Monthly Update 2023/24</b></p> <p><u>Summary of decision:</u> To update Cabinet on treasury management activities.</p> <p><i>Wards affected: All Wards</i></p>	6/12/23	Cabinet Cabinet Member for Performance and Resources			Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk
BPF	<p><b>Local Council Tax Support Scheme</b></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>	6/12/23 25/01/24	Cabinet  Council Cabinet Member for Performance and Resources			Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk

NON	<p><b>Financial Monitoring Quarter 2 Report</b></p> <p><u>Summary of decision:</u> To receive an update on financial monitoring information for the second quarter 2023/24.</p> <p><i>Wards affected: All Wards</i></p>	27/11/23  6/12/23	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources</p>			<p>Hadrian Walters, Accountancy Manager Tel: 01452 396231 hadrian.walters@gloucester.gov.uk</p>
NON	<p><b>Tourism and Destination Marketing Report 2023</b></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 2023.</p> <p><i>Wards affected: All Wards</i></p>	6/12/23	<p>Cabinet Cabinet Member for Culture and Leisure</p>			<p>Philip Walker, Head of Culture Tel: 01452 396355 philip.walker@gloucester.gov.uk</p>

KEY	<p><b>Infrastructure Funding Statement 2023</b></p> <p><u>Summary of decision:</u> To approve for publication the Community Infrastructure Levy and S106 reports for 2022/23 and the Infrastructure List.</p> <p><i>Wards affected: All Wards</i></p>	6/12/23	Cabinet Cabinet Member for Planning and Housing Strategy			Paul Hardiman, CIL Manager for the Joint Core Strategy Authorities of Cheltenham, Gloucester and Tewkesbury Tel: 07828542734 paul.hardiman@gloucester.gov.uk
<b>JANUARY 2024</b>						
Page 72 KEY	<p><b>Second Homes Premium and Amendments to the Empty Homes Premium</b></p> <p><u>Summary of decision:</u> To recommend the introduction of a Council Tax Second Homes Premium and amendments to the Council Tax Empty Homes Premium.</p> <p><i>Wards affected: All Wards</i></p>	10/01/24 25/01/24	Cabinet Council Cabinet Member for Performance and Resources			Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk



KEY	<p><b>Amendment to the Council Tax Discount Scheme for Care Leavers</b></p> <p><u>Summary of decision:</u> To consider amending the Council Tax discount available to Gloucestershire care leavers.</p> <p><i>Wards affected: All Wards</i></p>	10/01/24  25/01/24	Cabinet  Council Cabinet Member for Performance and Resources			Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk
KEY Page 73	<p><b>Proposed Sale of Land at Podsmead for the Purpose of Commencing Regeneration</b></p> <p><u>Summary of decision:</u> To approve the draft Heads of Terms over the sale of three areas of land in Podsmead to Gloucester City Homes, to enable the redevelopment of those sites.</p> <p><i>Wards affected: Podsmead</i></p>	10/01/24	Cabinet Cabinet Member for Performance and Resources			David Evans, City Growth and Delivery Manager david.evans@gloucester.gov.uk

NON	<p><b>Future Plans for Hempsted Meadows Site to Include Car Boot Sale Site and Land to be Disposed to Sea Cadets</b></p> <p><u>Summary of decision:</u> To agree to lease land for a car boot site and to the Gloucester Sea Cadets for a new headquarters.</p> <p><i>Wards affected: Westgate</i></p>	10/01/24	Cabinet Cabinet Member for Performance and Resources			Melloney Smith, Asset Officer Tel: 01452 396849 melloney.smith@gloucester.gov.uk
NON Page 74	<p><b>European Regional Development Fund (ERDF) Gloucester Urban Greening Project</b></p> <p><u>Summary of decision:</u> To update Cabinet on the completion of the ERDF Urban Greening Project.</p> <p><i>Wards affected: All Wards</i></p>	10/01/24	Overview and Scrutiny Committee  Cabinet Cabinet Member for Environment			Nick Chadwick, Engineering & Environmental Consultant Tel: 01452 396657 nick.chadwick@gloucester.gov.uk

KEY	<p><b>Community Infrastructure Levy (CIL) Charging Schedule</b></p> <p><u>Summary of decision:</u> To approve a draft new CIL Charging Schedule for public consultation.</p> <p><i>Wards affected: All Wards</i></p>	10/01/24	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Planning and Housing Strategy</p>			<p>Paul Hardiman, CIL Manager for the Joint Core Strategy Authorities of Cheltenham, Gloucester and Tewkesbury Tel: 07828542734 paul.hardiman@gloucester.gov.uk</p>
NON	<p><b>Energy Saving Initiatives and Projects Annual Report</b></p> <p><u>Summary of decision:</u> To update Cabinet on the energy saving initiatives and projects led by the Climate Change Manager.</p> <p><i>Wards affected: All Wards</i></p>	10/01/24	<p>Cabinet Cabinet Member for Environment</p>			<p>Jon Burke, Climate Change Manager Tel: 01452 396170 Jon.Burke@gloucester.gov.uk</p>
KEY	<p><b>Festivals and Events Programme</b></p> <p><u>Summary of decision:</u> To seek approval for the 2024-25 Festivals and Events Programme.</p> <p><i>Wards affected: All Wards</i></p>	8/01/24  10/01/24	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Culture and Leisure</p>			<p>Philip Walker, Head of Culture Tel: 01452 396355 philip.walker@gloucester.gov.uk</p>

FEBRUARY 2024						
NON	<p><b>Draft Budget Proposals (including Money Plan and Capital Programme)</b></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>22/01/24</p> <p>7/02/24</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Performance and Resources, Leader of the Council</p>			<p>Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk</p>
NON	<p><b>Green Travel Plan Progress Report 2022-23</b></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>5/02/24</p> <p>7/02/24</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet Cabinet Member for Environment</p>			<p>Jon Burke, Climate Change Manager Tel: 01452 396170 Jon.Burke@gloucester.gov.uk</p>

BPF	<p><b>Final Budget Proposals (including Money Plan and Capital Programme)</b></p> <p><u>Summary of decision:</u> To seek approval for the final Budget Proposals for 2024-5, including the Money Plan and Capital Programme.</p> <p><i>Wards affected: All Wards</i></p>	<p>22/01/24</p> <p>7/02/24</p> <p>22/02/24</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet</p> <p>Council Cabinet Member for Performance and Resources, Leader of the Council</p>			<p>Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk</p>
NON	<p><b>Cultural Strategy Update</b></p> <p><u>Summary of decision:</u> To provide Cabinet with an annual update in relation to the Cultural Strategy Action Plan.</p> <p><i>Wards affected: All Wards</i></p>	<p>7/02/24</p>	<p>Cabinet Cabinet Member for Culture and Leisure</p>			<p>Philip Walker, Head of Culture Tel: 01452 396355 philip.walker@gloucester.gov.uk</p>

<b>MARCH 2024</b>						
NON	<p><b>2022-2024 Council Plan Six Month Update</b></p> <p><u>Summary of decision:</u> To provide an update on the delivery of the activities as outlined in the Council Plan 2022-2024, to build a greener, fairer, better Gloucester.</p> <p><i>Wards affected: All Wards</i></p>	<p>26/02/24</p> <p>6/03/24</p>	<p>Overview and Scrutiny Committee</p> <p>Cabinet Leader of the Council</p>			<p>Liam Moran, Policy and Development Officer Tel: 01452 396049 liam.moran@gloucester.gov.uk</p>
NON Page 78	<p><b>Pay Policy Statement 2024/25</b></p> <p><u>Summary of decision:</u> To seek approval for the annual Pay Policy Statement 2024-25 in accordance with Section 38 of the Localism Act 2011.</p> <p><i>Wards affected: All Wards</i></p>	<p>6/03/24</p> <p>21/03/24</p>	<p>Cabinet</p> <p>Council Cabinet Member for Performance and Resources</p>			<p>Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk</p>

NON	<p><b>Capital Strategy</b></p> <p><u>Summary of decision:</u> To approve the Capital Strategy 2024-25.</p> <p><i>Wards affected: All Wards</i></p>	6/03/24  21/03/24	Cabinet  Council Cabinet Member for Performance and Resources			Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk
BPF	<p><b>Treasury Management Strategy</b></p> <p><u>Summary of decision:</u> To seek approval for the Treasury Management Strategy.</p> <p><i>Wards affected: All Wards</i></p>	6/03/24  21/03/24	Cabinet  Council Cabinet Member for Performance and Resources			Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk
NON	<p><b>Financial Monitoring Quarter 3 Report</b></p> <p><u>Summary of decision:</u> To receive an update on financial monitoring information for the third quarter 2023-24.</p> <p><i>Wards affected: All Wards</i></p>	6/03/24	Cabinet Cabinet Member for Performance and Resources			Hadrian Walters, Accountancy Manager Tel: 01452 396231 hadrian.walters@gloucester.gov.uk

KEY	<p><b>Business Rates - Retail, Hospitality and Leisure Relief Scheme</b></p> <p><u>Summary of decision:</u> To propose a retail, hospitality, and leisure business rates relief scheme commensurate with government budget announcements.</p> <p><i>Wards affected: All Wards</i></p>	6/03/24	Cabinet Cabinet Member for Performance and Resources			<p>Karen Haile, Service Delivery Manager (Revenues &amp; Benefits) Tel: 01452396476 karen.haile@gloucester.gov.uk</p>
<p><b>APRIL 2024 - No Meetings</b></p> <p><b>MAY 2024 - No Meetings</b></p> <p><b>JUNE 2024</b></p>						
NON	<p><b>Equalities Action Plan Annual Report</b></p> <p><u>Summary of decision:</u> To receive an update on activities undertaken to support the Equalities Action Plan.</p> <p><i>Wards affected: All Wards</i></p>	12/06/24	Cabinet Cabinet Member for Communities and Neighbourhoods			<p>Liam Moran, Policy and Development Officer Tel: 01452 396049 liam.moran@gloucester.gov.uk</p>



NON	<p><b>2022-2024 Year End Council Plan Update</b></p> <p><u>Summary of decision:</u> To provide an update on the delivery of the activities as outlined in the Council Plan 2022-2024 to build a greener, fairer, better Gloucester.</p> <p><i>Wards affected: All Wards</i></p>	12/06/24	Cabinet Leader of the Council			Liam Moran, Policy and Development Officer Tel: 01452 396049 liam.moran@gloucester.gov.uk
NON Page 81	<p><b>2023-24 Financial Outturn Report</b></p> <p><u>Summary of decision:</u> To update Cabinet on the Financial Outturn Report 2023-24.</p> <p><i>Wards affected:</i></p>	12/06/24	Overview and Scrutiny Committee  Cabinet Cabinet Member for Performance and Resources			Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk
NON	<p><b>Treasury Management Year End Annual Report 2023/24</b></p> <p><u>Summary of decision:</u> To update Cabinet on treasury management activities.</p> <p><i>Wards affected: All Wards</i></p>	12/06/24	Cabinet Cabinet Member for Performance and Resources			Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk

JULY 2024						
Page 32	NON	<p><b>Annual Report on the Grant Funding provided to the Voluntary and Community Sector</b></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>	10/07/24	Cabinet Cabinet Member for Communities and Neighbourhoods		<p>Leanne Purnell, Community Wellbeing Officer Tel: 01452 396069 leanne.purnell@gloucester.gov.uk</p>
	NON	<p><b>Annual Risk Management Report</b></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>	10/07/24	Cabinet Cabinet Member for Performance and Resources		<p>Paul Brown, Senior Risk Management Advisor Tel: 01452328884 paul.brown@gloucestershire.gov.uk</p>
<b>AUGUST 2024 - No Meetings</b>						

SEPTEMBER 2024						
NON	<p><b>Financial Monitoring Quarter 1 Report</b></p> <p><u>Summary of decision:</u> To receive an update on financial monitoring information for the first quarter 2024/25.</p> <p><i>Wards affected: All Wards</i></p>	11/09/24	Cabinet Cabinet Member for Performance and Resources			<p>Greg Maw, Head of Finance and Resources Tel: 01452 396422 greg.maw@gloucester.gov.uk</p>
OCTOBER 2024						
NON	<p><b>Green Travel Progress Report 2023-2024</b></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>	16/10/24	Cabinet Cabinet Member for Environment			<p>Jon Burke, Climate Change Manager Tel: 01452 396170 Jon.Burke@gloucester.gov.uk</p>

NON	<p><b>Armed Forces Community Covenant Update</b></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>	16/10/24	Cabinet Cabinet Member for Communities and Neighbourhoods			Isobel Johnson, Community Wellbeing Officer Tel: 01452 396298 isobel.johnson@gloucester.gov.uk
<b>ITEMS DEFERRED- Dates to be confirmed</b>						
KEY	<p><b>Asset Management Strategy</b></p> <p><u>Summary of decision:</u> To seek approval for the Asset Management Strategy.</p> <p><i>Wards affected: All Wards</i></p>		Overview and Scrutiny Committee  Cabinet Cabinet Member for Performance and Resources			Jayne Wilsdon, Asset Management Officer Tel: 01452 396871 jayne.wilsdon@gloucester.gov.uk

**Gloucester City Council**  
**Overview and Scrutiny Committee Work Programme 2023-24**  
**Updated 17<sup>th</sup> November 2023**

<b>Item</b>	<b>Format</b>	<b>Lead Member (if applicable)/Lead Officer</b>	<b>Comments</b>
<b>27<sup>th</sup> November 2023</b>			
Community Safety Review	Briefing	Cabinet Member for Communities and Neighbourhoods	Requested by Overview and Scrutiny Committee
Financial Monitoring Quarter 2 Report	Cabinet Report	Cabinet Member for Performance and Resources	Requested by Group Leads
Report on the Impact of the Cyber Incident and the Lessons Learnt	Cabinet Report	Cabinet Member for Performance and Resources	Requested by Group Leads
<b>8<sup>th</sup> January 2024</b>			
Festivals and Events Programme	Cabinet Report	Cabinet Member for Culture and Leisure	

Item	Format	Lead Member (if applicable)/Lead Officer	Comments
Museum Development Plan – Progress Report	O&S Progress Report	Cabinet Member for Culture and Leisure	Requested by Overview and Scrutiny Committee
Leisure Provision Update	Update	Cabinet Member for Culture and Leisure	Requested by Overview and Scrutiny Committee
European Regional Development Fund (ERDF) Gloucester Urban Greening Project	Cabinet Report	Cabinet Member for Environment	Requested by Group Leads
Climate Change Action Plan	Cabinet Report	Cabinet Member for Environment	Requested by Overview and Scrutiny Committee
<b>22<sup>nd</sup> January 2024 (Budget)</b>			
Draft Budget Proposals (Including Money Plan and Capital Programme)	Cabinet Report	Cabinet	
<b>5<sup>th</sup> February 2024</b>			
Housing and Homelessness Strategy		Cabinet Member for Planning and Housing Strategy	Requested by Group Leads

<b>Item</b>	<b>Format</b>	<b>Lead Member (if applicable)/Lead Officer</b>	<b>Comments</b>
<b>26<sup>th</sup> February 2024</b>			
2022-24 Council Plan Six Month Update	Cabinet Report	Leader of the Council	
Water Quality Review	To be scoped	Leader of the Council	Requested by Overview and Scrutiny Committee

<b>Dates to be confirmed</b>	<b>Format</b>	<b>Lead Member (if applicable)/Lead Officer</b>	<b>Comments</b>
Community Infrastructure Levy (CIL) Charging Schedule	Cabinet Report	Cabinet Member for Planning and Housing Strategy	Requested by Overview and Scrutiny Committee
Asset Management Strategy	Cabinet Report	Cabinet Member for Performance and Resources	Requested by Overview and Scrutiny Committee
City Centre Resilience Session	To be scoped	Leader of the Council	Requested by Overview and Scrutiny Committee

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