

COVID-19 Council services demand data update April to July 2020

SERVICE AREA	MEASURE	2019				TOTAL	2020				TOTAL
		APRIL	MAY	JUNE	JULY		APRIL	MAY	JUNE	JULY	
<b>Business Rate Relief and Grants (running total)</b>	All Retail, Hospitality & Leisure Relief (RHL)	£1.38m	n/a	n/a	n/a	n/a	£26.02m	£26.67m	£26.77m	£27.34m	<i>£27.34m *</i>
	Small Business Rate Relief	£4.73m	n/a	n/a	n/a	n/a	£4.84m	£4.89m	£4.81m	£4.83m	<i>£4.83m *</i>
	Other Reliefs	£5.13m	n/a	n/a	n/a	n/a	£5.39m	£5.40m	£5.48m	£5.48m	<i>£5.48m *</i>
	RHL - £10k grants	n/a	n/a	n/a	n/a	n/a	£1.24m	£2.18m	£2.23m	£2.27m	<i>£2.27m *</i>
	RHL - £25k grants	n/a	n/a	n/a	n/a	n/a	£8.15m	£9.30m	£9.45m	£9.65m	<i>£9.65m *</i>
	Small Business Grants - £10k	n/a	n/a	n/a	n/a	n/a	£12.44m	£13.91m	£14.49m	£14.75m	<i>£14.75m *</i>
<b>Local Resource Centre / Community Support</b>	Total New Referrals from HCC	n/a	n/a	n/a	n/a	n/a	347	132	57	20	556
	Referrals passed to Voluntary Support Groups	n/a	n/a	n/a	n/a	n/a	125	65	8	7	205
	Prescriptions delivered	n/a	n/a	n/a	n/a	n/a	49	49	48	40	186
	Food parcels delivered	n/a	n/a	n/a	n/a	n/a	22	33	22	28	105
	Shopping purchased/delivered	n/a	n/a	n/a	n/a	n/a	15	4	11	9	39
	Council tenants contacted by phone to offer support	n/a	n/a	n/a	n/a	n/a	1650	11	4	1	1666
<b>Housing</b>	Total Arrears (running total)	£341k	£337k	£375k	£359k	<i>£359k *</i>	£500k	£535k	£571k	£580k	<i>£580k *</i>
	% of Housing tenants in arrears (running total)	21.74%	19%	20%	21%	<i>21% *</i>	31.00%	21%	22%	23%	<i>23% *</i>
	% claiming Universal credit (running total)	6.20%	7%	7%	8%	<i>8% *</i>	14.50%	16%	16%	17%	<i>17% *</i>
	% claiming UC in arrears (running total)	48.00%	n/a	n/a	n/a	n/a	64.00%	55%	55%	57%	<i>57% *</i>
	% current debt due to UC claimants (running total)	34.00%	n/a	n/a	n/a	n/a	58.00%	60%	61%	65%	<i>65% *</i>
	Residents in B&B (number at month close)	n/a	n/a	n/a	n/a	n/a	13	10	9	3	<i>3 *</i>
	Rough Sleepers in Council units (no. at month close)	n/a	n/a	n/a	n/a	n/a	12	10	6	3	<i>3 *</i>
	Tenancy Support Caseload (weekly new referrals)	n/a	n/a	n/a	n/a	n/a	58	2	6	6	72
<b>Waste / Env / Licensing</b>	Planning – Decisions issued (inc. SDNP)	263	196	210	227	896	225	181	196	199	801
	Bonfires reported	15	6	5	9	35	30	21	17	8	76
	Fly-tipping - reported	121	122	170	124	537	139	183	195	181	698
	Waste Collection – Missed Bin reports (cases closed)	414	574	993	754	2735	260	288	222	278	1048
	Garden Waste Bags - New / Replacement bag request	724	610	606	745	2685	1068	1096	963	808	3935

**Note:** Totals in italics are a cumulative total/ point in time amount only, reflecting figure at the end of July.

**Restoration and Recovery Plan progress update**

Action plan – showing Corporate Head of Service leads (and Director/ Sponsor)

Council Plan priority	Recover	Status	Rebuild - retain & build on	Status	Reimagine	Status
<b>Tackling the climate emergency and creating a greener district</b>	Restart investment in low carbon energy production and carbon reduction <b>SR (RB)</b>		Maintain and improve staff, councillor and public access to remote working and meetings <b>JV (LK)</b>		Work with HCC to redesign streets to enable continued high levels of walking and cycling in place of car driving <b>AH (CB)</b>	
	Restart our recycling improvement programme – including the roll out of new garden waste & glass routes and communal glass bins <b>CW (ST)</b>		Continue to encourage low carbon travel and working practices <b>SR (RB)</b>		Re-establish the Youth Conference and Climate Change Conference to focus on new ways to achieve green recovery <b>SR(RB)</b>	
<b>Your services. Your voice</b>	Focus council services to support those worst affected by COVID-19, working with members and partners <b>All CHoS (RB)</b>		Build on/retain new local voluntary networks to build resilience for the future with community support, in close collaboration with voluntary bodies, Citizens Advice Bureau, Mutual Aid groups, Community First, NHS, HCC, Parishes & Members <b>SR(CB)</b>		Use new methods of participation to enhance public involvement in service redesign <b>ES (LK)</b>	
	Accelerate plans to improve service reliability and quality <b>ES (LK)</b>		Continue to monitor impact of Covid-19 and our response to it with specific set of KPIs <b>ES (LK)</b>		Use new contactless and remote methods to accelerate improvements to service quality <b>ES (LK)</b>	
	Support our staff who have been directly affected by COVID-19 <b>RO'R (LK)</b>		Expand on the reach of the new weekly resident emailer			
	In the light of income losses, adjust the council's Medium Term Financial Strategy in response to the financial pressures of the outbreak <b>EK (RB)</b>					
<b>Living well</b>	Strong programme to recognise our community's key workers and volunteers and the huge efforts they have made <b>SR (CB)</b>		Safe use of parks and open spaces for informal physical activity <b>SF (RB)</b>		Accelerate implementation of the City of Winchester Movement Strategy to cut car traffic and maintain, as far as possible, recent improvements to air quality. <b>AH (CB)</b>	
	Enable leisure facilities, parks and playgrounds to come quickly back into operation as appropriate <b>SF (RB)</b>		Develop a post-COVID Health and Wellbeing Strategy, including services online and for different age groups <b>SR (RB)</b>		Develop an ethos of 'hours exercise' approach for individuals; including health walks, park and stride, outdoor shared exercise, volunteering, using available sports facilities and green spaces <b>SR (CB)</b>	
	Work closely with Citizens Advice Bureau and other agencies such as The Basics Bank, faith groups and others to support those in financial hardship <b>SR (CB)</b>					
	Reschedule council facilitated sporting events <b>SR (CB)</b>					
<b>Homes for all</b>	Ongoing housing benefit, money advice & tenancy support <b>EK (LK)</b>		Work with other agencies, Trinity, Night Shelter to support the homeless in finding permanent accommodation; minimise evictions from homes <b>GK (RB)</b>		<ul style="list-style-type: none"> <li>Look for opportunities to extend the new homes programme and enable others to build affordable housing <b>GK (RB)</b></li> </ul>	

Council Plan priority	Recover	Status	Rebuild - retain & build on	Status	Reimagine	Status
	Work with TACT to support tenants where needed <b>GK (RB)</b>					
	Re-establish housing maintenance programme promptly <b>GK (RB)</b>					
	Continue to plan for and develop new affordable homes <b>GK (RB)</b>					
	Be prepared for upturn in private housing issues <b>GK (RB)</b>					
	Address nitrogen neutrality barriers to enable development of new homes <b>SF (RB)</b>					
<b>Vibrant local economy</b>	Work with HCC to make our centres safe and welcoming to visit and use while enabling social distancing <b>SR (CB)</b>		Help the new Winchester Design Festival to go ahead and be successful <b>SR (CB)</b>		Take a leading part in convening agencies and business organisations to create a new post-COVID economic strategy for our district <b>SR (CB)</b>	
	Work with partners to deliver a “welcome back” marketing campaign and re-establish tourism <b>SR (CB)</b>		Look for other opportunities to rebuild local business strengths <b>SR (CB)</b>		Step up guidance on building low carbon businesses and support new green business enterprise <b>SR (RB)</b>	
	Continue to provide advice and signpost business to help and support in restarting operations <b>SR (CB)</b>		Identify sole traders in need whom the council could assist <b>SR (CB)</b>		Explore the potential for digital transformation of businesses needing new operating models <b>SR (CB)</b>	
	Work directly with our commercial tenants to maintain their businesses <b>GC (CB)</b>		Work closely with Winchester BID, market towns and Whiteley to create the best possible environment in which to welcome back visitors, shoppers and working people <b>SR (CB)</b>		Support the accelerated roll out of high capacity digital networks (fibre optic & 5G) <b>SR (CB)</b>	
	Market towns – work with parishes, Chambers of Commerce and others and others on marketing campaigns <b>SR (CB)</b>		Relaunch the festivals and arts programme taking account of continuing social distancing constraints <b>SR (CB)</b>			
	Close collaboration with BID, Chambers of Commerce, Federation of Small Business, EM3 LEP to optimise access to recovery funding and support <b>SR (CB)</b>		Recognise and promote the social enterprise sector as a pillar of the local economy <b>SR (CB)</b>			
	Monitor and analyse local economic health and trends to drive recovery priorities <b>SR (CB)</b>		Reorganise markets to increase vibrancy of high street and neighbouring areas while enabling social distancing <b>SR (CB)</b>			
	Feedback to Government on local situation; lobby for more support; bid for funding <b>SR (CB)</b>					
	Continue council direct development of projects – housing and regeneration <b>GK, HoP (CB)</b>					

## Housing Revenue Account 2020/21

	Housing Revenue Account				
	Budget		Forecast		
Income	Expenditure	Net contribution / (spend)	Full Year Outturn	Full Year Variance	
£'000	£'000	£'000	£'000	£'000	£'000
Rent Service Charges & Other Income	27,966	0	27,966	27,966	0
Housing Management General	164	(5,056)	(4,892)	(4,892)	0
Housing Management Special	1,155	(2,953)	(1,798)	(1,898)	(100)
Repairs (including Administration)	101	(5,576)	(5,475)	(5,475)	0
Interest	0	(5,961)	(5,961)	(5,231)	730
Depreciation	0	(8,570)	(8,570)	(8,570)	0
Capital Expenditure Funded by HRA	0	0	0	0	0
Other Income & Expenditure	26	(80)	(54)	(54)	0
	<u>29,412</u>	<u>(28,195)</u>	<u>1,216</u>	<u>1,846</u>	<u>630</u>
Working Balance at 1 April 2020			11,766	11,766	0
Add Surplus / (Deficit)			1,216	1,846	630
Projected Working Balance at 31 March 2020			<u>12,982</u>	<u>13,612</u>	<u>630</u>

**Housing Revenue Account  
Capital 2020/21**

	HRA Capital Programme		
	Budget	Forecast Outturn	Variance
	£'000	£'000	£'000
Housing Major Works	(5,669)	(4,121)	1,548
Improvements and Conversions	(1,270)	(1,124)	146
Other Capital Spend	(2,166)	(806)	1,360
New Build Programme	(26,909)	(14,362)	12,547
	<b>(36,014)</b>	<b>(20,413)</b>	<b>15,601</b>

**Notes:**

1. At the end of June the HRA revenue forecast outturn for 2020-21 is a favourable net variance of £0.630m .The forecast surplus for the year is now £1.846m with a predicted working balance at 31 March 2021 of £13.612m. There are two reasons for this net variance, the first is the need to provide extra security at one of the councils hostels, the second is the reduced need to finance the revenue consequences of capital expenditure resulting largely from lower borrowing in 2019/20 and lower current future PWLB rates than when the budget was originally set.
2. The capital outturn shows a favourable variance of £15.601m. In addition the funding carried forward to 2020/21 and future years from 2019-20 which is not included above is an additional £7.038m. The main reasons for the current year variances can be attributed to a number of key factors including; the impact of COVID-19 on programme delivery; the impact of programme slippage for a number of other reasons; the need to await confirmation of changes in building regulations resulting from Grenfell; and the need for decisions to be made on funding priorities for Climate Change. As a result officers are currently working on a re-profiled capital programme to be submitted for member approval in August.