



# Andover Town Council

To **receive** and **note** the report.  
To **instruct** Officers to post on Council website.

Item  
No.  
**14**

**To:** Full Council

**From:** Town Clerk / RFO

**Date of Report:** 12 February 2025

## Background:

In March 2025, Council resolved:

- To adopt a performance matrix to report our progress against the adopted [Andover Town Council Business Plan 2025-27 \(C410/03/25\)](#); and
- that the performance matrix be reported and published against the business plan quarterly ([C411/03/25](#)).

## Advice:

The Council's performance against adopted performance indicators in quarter 3, from 1 October 2026 to 30 January 2026 is set out at **Annex A**.

The adopted Business Plan commits the Council to regularly report to our residents and taxpayers on how we are doing against each action between now and 2027.

## Officer priorities for Q4 2025/2026 (January-March):

### 1. Financial Planning and Governance

- **Budget and Precept Setting**
  - Preparation of the **2026/2027 draft budget and precept** continues, including financial forecasting, committee consultation, and preparation for Full Council approval. Work reflects real Q3 delivery data, including grants allocations (32% YTD), costs associated with allotments (£16.12 per tenanted plot), and service pressures.  
The process ensures alignment with strategic priorities and maintains transparency and accountability in financial planning and precept proposals
- **Internal Audit – Extensive Preparation**
  - Preparation for the Internal Audit will require a significant body of work, including:
  - Compilation and reconciliation of financial records, asset data, and governance documentation.
  - Cross-referencing performance indicators such as FOI compliance (1 FOI completed on time in Q3), staff training achievements, and committee attendance patterns.
  - Ensuring that policies, procedures, and risk assessments are up to date and reflect current operational realities.
  - Preparing evidence for the auditor relating to grants administration, allotment management, procurement compliance, and democratic process governance.
  - Coordinating with officers and committees to address audit queries, provide supporting documentation, and evidence transparency and value for money.
  - This preparation underpins the Council's statutory responsibilities and supports a smooth and compliant audit process ahead of the 2026/27 financial year.
- **Preparations for the financial year end, including:**
  - Closing down income and expenditure streams in line with Q4 projections.
  - Reconciling accounts relating to allotments, community events, grants commitments (32% YTD), and operational expenditure.
  - Ensuring staff training achievements (ILCA and FiLCA completions) and associated budget lines are correctly recorded.
  - Reviewing earmarked reserves, commitments, and outstanding project funding (e.g., allotment fencing, youth services delivery by April).
  - Preparing schedules for external audit, including supporting statements, balance sheet adjustments, and governance assertions.

- Coordinating with committees to ensure all decisions, actions, and financial impacts up to year end are documented and traceable.

These activities ensure a smooth transition into the annual closedown process and support accurate year-end reporting for both internal audit and Full Council scrutiny.

## 2. Community Development

- **U-Choose Card**

One of the **two funded youth services in Q3**, progressing towards delivery by end of April 2026.

- **Munch Cookery Programme**

Also funded in Q3 as part of the youth provision expansion. Delivery preparation is under way for completion by April 2026.

- **Pride 2026**

Forward planning continues, informed by successful Q3 community events such as the Lights Switch-On, Carols Round the Christmas Tree, and Remembrance Service, all of which saw positive public attendance and feedback.

- **Grants Programme**

Promotion and administration of the grants scheme continues, with 32% of the annual budget allocated by Q3, supporting CAB, Me & My Dad Club, Carnival, Yellow Brick Road, A-Fest, and Warm Hub projects. Direct outreach by the Community & Events Officer is increasing awareness among community groups.

## 3. Allotment Management

- **Plot inspections**

More regular inspections scheduled in line with the start of the growing season. Current Q3 data indicates 19 vacant plots out of 533 and 45 residents waiting, guiding inspection and allocation priorities

- **Old Winton Road Allotment Site – Fencing Project**

Securing funding and overseeing the installation of new fencing to improve site security and aesthetics.

- **New Allotment Site at P20 – Handover**

Facilitating the formal handover of the new site, including documentation, site inspection, and integration into council management systems. Organising and holding an Allotment open day for tenants on the waitlist for the Picket 20 Allotment site to sign and complete tenancy agreements.

## 4. Council Meetings and Democratic Support

- **Meeting Administration**

Preparation of agendas, reports, and minutes for the following scheduled meetings:

- Full Council: 3 meetings
- Community and Events Committee: 3 meetings
- Policy and Resources Committee: 1 meetings
- Planning Committee: 5 meetings
- Allotments Committee: 1 meetings
- HR Sub-Committee: 1 meeting

Includes research, drafting, and distribution of documents, as well as post-meeting follow-up actions. Q3 attendance patterns show strong performance in Planning (94%) and Full Council (86%), with lower attendance in P&R (63%) and Allotments (66%), informing workload and engagement planning

FOI compliance remains on track, with one FOI received and completed within time in Q3.

## 5. Compliance and Digital Transformation

- **Website**

Continue to push forward on the upgrade of the Town Council Website.

Web traffic data shows: 28,721 visits in Q3

These insights help shape priorities for the upgrade, focusing on accessibility, navigation, and service information.

## 6. Human Resources

- **Staff Development**

Following the February staff well-being survey, again returning excellent scores, training needs are being identified and linked to service goals.

This includes development planning meetings, documentation updates, and alignment with Council objectives.

- **Officer Training and Qualifications**

Completion of:

- Completion of CiLCA (Certificate in Local Council Administration), if workflow and commitments allow.

### Financial considerations:

None

### Legislation:

LGA 1972 <sup>1</sup>

### Next steps:

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- To **instruct** Officers to post on Council website.

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<sup>1</sup> [Local Government Act 1972](#)