

Council Plan Performance Tracker 2014-15 Progress Report (Quarter 4) – Appendix 1

Council Plan Actions progress key:	
☺	Action progressing well
☹	Action has some issues/delay but not significant slippage
☹	Significant risk to not achieving the action or there has been significant slippage in the timetable, or performance is below target
☐	Project has not yet commenced
✓	Action complete or annual target achieved

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Actions	Performance tracker	Responsible Officer/Group	Progress to date	Comment
Objective 1. Maintain low Council tax				
a) Set Council Tax in line with the Medium Term Financial Strategy (MTFS).	1. Band D Council Tax approved within % limits defined in MTFS	Transform Working Group (TWG)	✓	The 2015/16-2019/20 MTFS presented at Executive Committee on 15 October 2014 included a 0% increase for 15/16. The budget approved by Council on 19 Feb 2015 included a 0% increase, which is the fifth successive year of freezing the Council Tax at £99.36. The MTFS outlines future tax increases of 2% per annum.
b) Deliver the corporate savings programme.	1. £ saved in accordance with programme target	Corporate Leadership Team (CLT)	☺	Business Transformation savings of £171,650 were included in the new budget which was above the targeted figure of £150,000. In addition, further transformational savings of over £300,000 were identified during the year which will help deliver the Council's target for 16/17 and reduce the deficit for the Council. These savings were approved from various areas including the transfer to Ubico (year 2), the new leisure contract and internal restructuring. In addition, a full programme of service reviews exist in 2015 to further support the corporate savings programme.

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Actions	Performance tracker	Responsible Officer/Group	Progress to date	Comment
c) Ensure the overall budget is delivered in accordance with the MTFS.	1. Budget delivered in accordance with variance parameters	CLT/Group Managers	✓	The MTFS allows for a 5% variance on the Council's net revenue budget being an acceptable tolerance. For 14/15 this stood at £8.746m and therefore an allowance of £437,000. The Council's outturn position is within this variance for the net revenue budget although it should be noted the loss within the financing element of retained business rates which totalled £632,000 for the year.
Objective: 2. Provide value for money service delivery				
a) Rationalise office accommodation through new ways of working and to increase rental income.	1. 2000m2 of floor space to be freed up for rental by September 2014	Group Manager Finance & Asset Management	✓	1065m2 of floor space has been freed up for rental to partner organisations. The office refurbishment project finished ahead of schedule in September 2014. The top floor has now been vacated freeing up an additional 951m2 for rental. Rental of the top floor was put on hold pending the use of the area for elections counting. Discussions are on-going with current and new public sector partners to establish whether there is a desire to let further office space and the best utilisation of current office space.
	2. Generate £235,000 through additional rental income by 2015/16	Group Manager Finance & Asset Management	😊	The Council now benefits from an income stream in the order of £160k per annum from its partners. The top floor has now been cleared with a full year income target of £75,000.

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Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
b) Implement the Procurement Strategy Action Plan.	1. Monitor delivery of action plan	Group Manager Finance & Asset Management	☺	Procurement Working Group has reformed. An analysis of procurement expenditure has been carried out and a 'Selling to the Council' guide has been finalised. In addition, the Group is taking on the additional requirements of the transparency agenda for the coordination and publication of contract registers for the Council. A training programme, email address and webpage are all being put in place and the Government's recent announcement on changes to procurement within the public sector is being reviewed. The Group is currently reviewing the contract procedure rules and procurement toolkit with the aim of updating these and then providing training.
c) To review the asset portfolio and develop a strategy to maximise potential from the portfolio.	1. Outcome of portfolio review and development of strategy	Group Manager Finance & Asset Management	☺	An Asset Management Strategy, to replace the current 2011-2014 strategy, is in development and is targeted to be taken to members in the summer 2015. In the absence of a formal strategy work activities will be focussed on the main assets of the Council. These include the build of a new leisure centre, refurbishment of the Roses Theatre and the requirements of the golf club. In addition, the Council will develop proposals for the future of the MAFF site.
d) Complete a baseline assessment of all services to gain a comprehensive view of the current service being provided.	1. Completion of all baseline assessments	Group Manager Corporate Services	✓	Baseline assessments have been completed and an overview of findings presented at Transform Working Group in January 2015. Each service was asked to identify actions for improvement, efficiency improvements and/or propose recommendations for transforming their service. Improvement actions will be included in Service Plans for 2015/16. The outcome of the review also informs the strategic review programme.

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Actions	Performance tracker	Reporting Line	Progress to date	Comment
Objective: 3. Provide customer focused services measured by output against customer needs				
<p>a) Agree a revised strategy for customer services which supports our business transformation programme.</p>	<p>1. Development and delivery of the strategy</p>	<p>Group Manager Corporate Services</p>	<p>☺</p>	<p>A customer services review is currently underway to look at demand analysis, work flow and the structure of the team. The outcome of this review will inform the strategic approach to customer services.</p> <p>During the year a Customer Access Model for the Council has been approved. This sets the direction for how customers should contact the Council and access Council services. This will support the Council's approach to channel shift.</p> <p>The findings of the corporate peer challenge recommended an action to develop a systematic approach to gathering and using customer feedback.</p>
<p>b) Improve complaints handling, including learning from complaints received to improve service delivery.</p>	<p>1. Reduction in overall number of complaints received</p> <p>2. Evidence of learning from complaints received</p>	<p>Group Manager Corporate Services</p>	<p>☹</p>	<p>28 formal complaints logged between January-June 2014 and 20 formal complaints logged in the six months from July – December 2014. Overview and Scrutiny receive a 6 monthly report on the breakdown of complaints. An internal audit review of the complaints framework is currently underway – initial findings indicate there is limited evidence of learning from complaints.</p>
<p>c) Put in place systems and procedures to enable consistent, high quality customer service.</p>	<p>1. Monitor implementation of high quality customer service systems</p>	<p>Group Manager Corporate Services</p>	<p>☺</p>	<p>A customer services review is currently underway to look at demand analysis and workflow, provide support to develop a work platform for future channel shift and look at new reception/front of house. This will be supported with the introduction of corporate customer standards.</p>

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Actions	Performance tracker	Reporting Line	Progress to date	Comment
Objective 4. Regularly review the effectiveness of customer focused services				
a) Implement a programme of strategic service reviews and review potential partners for joint service delivery opportunities.	1. Monitor programme and outcomes of reviews	CLT	✓	The completion and scrutiny of baseline assessments has informed the programme of strategic service reviews and these include Customer Services, Development Control and Environmental Health and Human Resources. Prior to this, despite the absence of a formal programme, service reviews have taken place, for example: Depot Services (Ubico) and Revenues & Benefits.
b) Implement the new Behaviours Framework and the Personal and Professional Development procedure for all staff and managers	1. Monitor the rollout of the new procedures and all staff have received an appraisal	Group Manager Corporate Services	✓	The new development framework has been rolled and the majority of staff have received an appraisal. One of the main outcomes of the PPD process is the identification of corporate training needs and these will inform the development of a new training plan for 2015/16. A session on how the new procedure has worked was held with staff and feedback will be used for further improvements.
c) Develop a new communications strategy and action plan to ensure our residents remain well informed of the services and benefits we provide.	1. Monitor development and delivery of the strategy	Group Manager Corporate Services	✓	A new Communications Strategy was approved at Executive Committee on 2 April 2014 and is supported by a three year action plan. Year 1 actions include; provide communication support to the Transform programme, internal communications staff survey, review News4U, redesign key internal posters, support communications of the Strategic Locality Partnership, support the Council's approach to channel shift and digital ways of communicating etc. Annual progress on delivery of the year 1 action plan will be reported to Overview and Scrutiny Committee on 16 June 2015.

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
d) To prepare for the planned Corporate Peer Review.	1. Monitor delivery of peer review arrangements resulting in a successful review	Group Manager Corporate Services	✓	A successful peer review took place in November 2014. Headline statements included the Council is driving public sector reform and is 'punching above its weight'. The final report was received in December 2014 and is available to view on our website. An action plan to implement the recommendations was approved at Council on 19 February 2015. Delivery of the action plan will be monitored by Overview and Scrutiny Committee.

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
Objective 1. Promote Tewkesbury Borough to attract large scale businesses				
a) Create a property search database on the Council website for external users.	1. Implementation of database	Group Manager Development Services	☹️	We have worked with the IT department to create a simple, commercial property search database which will be accessible through the Council website. This search facility will enable businesses and members of the public to search for and see available commercial premises in the Borough. Targeted implementation date was 31 March but this will now go live in June.
b) Develop a targeted campaign to attract inward investment.	1. Monitor development of campaign	Group Manager Development Services	😊	<p>Continuing to work with agents to actively promote industrial premises in the Borough and working through Co-Star Property site to promote to potential investors. Proposal agreed with BIS to use some of the Flooded Business Support Funds more flexibly - to promote the area as a location for business and development of a targeted inward investment campaign.</p> <p>A contract has been awarded to local marketing company, Mosaïque, to promote the area as a location for business, including the development of a targeted inward investment campaigns. This contract forms part of the Building Resilience in Flood Affected Areas, as part of the agreed proposal with BIS to use some of the Flooded Business Support Funds more flexibly.</p>

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
c) Respond to enquiries for employment land using online property search system.	1. Examples of responses particularly successful ones	Group Manager Development Services	☺	Ongoing enquiries which are serviced using the Co-star database and working with local agents. Examples range from 1000 - 2000 sq ft Industrial unit in Tewkesbury area to 10ha employment land in the Borough
Objective 2. Provide support to help new start ups, young and growing businesses				
a) Deliver year three of the Business Support Grant Scheme.	1. Number and value of grants awarded	Group Manager Development Services	☺	Launched in February 2012 the grant scheme has been very successful awarding a total of 150 grants to date. During 2014/15 we have given 27 grants totalling £13,714.48. A review of the scheme is timetabled within the Overview and Scrutiny Committee's 2015/16 work programme.
b) Organise events to strengthen relationships with key employers in the Borough.	1. Number of events held, numbers attending and general effectiveness of events	Group Manager Development Services	☺	<p>Following successful LEADER European Funding bid, a LEADER Local Action Group has now been formed and two successful meetings have taken place, strengthening relationships with rural businesses in the Borough and identifying potential projects that deliver growth in rural areas.</p> <p>A working lunch meeting with the Chief and Deputy Chief Executive and a range of local private sector businesses and networks planned for April. This will help strengthen local business engagement and provide valuable feedback</p>

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
c) Work with partners to support business start ups through training, mentoring initiatives and enterprise clubs.	1. Number of training, mentoring initiatives, enterprise clubs and business start- ups supported	Group Manager Development Services	☺	<p>Number of training, mentoring initiatives, enterprise clubs and business start-ups supported since April 2014 as follows:</p> <ul style="list-style-type: none">• 42 businesses attended enterprise clubs• 25 businesses attended 2 day start-up training courses• 15 businesses attended 1 day ready for business seminar• 4 businesses benefitted from business mentoring (outside of the NEA programme)• 16 businesses are on the New Enterprise Allowance Programme• 24 businesses attended workshops• 156 businesses attended a 1 day training skills course• 189 delegates attended an in-house training skills course• 28 businesses attended a Gloucestershire Enterprise organised networking event.

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 3. Work with the Local Enterprise Partnership (LEP) to promote economic growth				
<p>a) Work with the LEP to initiate projects identified in the Strategic Economic Plan (SEP) and the Structural and Investment Fund Strategy.</p>	<p>1. Implementation of projects</p>	<p>Group Manager Development Services</p>	<p>😊</p>	<p>Joint Committee update – have appointed a programme manager to support work of the Committee and the implementation of the SEP.</p> <p>Pipeline bids have been submitted for J9 and the Tewkesbury Masterplan.</p> <p>In partnership with GCC, the Council has secured Capacity Funding to assist with strategic sites.</p> <p>Working in Partnership with the Forest of Dean District Council we have made a successful bid to LEADER European Rural Funding Programme which will focus on projects supporting jobs and growth. This project was also supported by the LEP and is aligned to the Gloucestershire Strategic Economic Plan. £1.4million funding awarded. Programme starts in June 15.</p> <p>Initial feedback has been provided to the LEP with regards to the potential for ‘spoke’ of the Growth Hub to be located in the Borough.</p> <p>Working with Cotswold Tourism, a number of projects are being scoped to apply for EUSIF funding.</p>
<p>b) Work with the Retail Sector Group to develop retail tool kit.</p>	<p>1. Implementaton of tool kit</p>	<p>Group Manager Development Services</p>	<p>✓</p>	<p>A presentation has been given to the LEP Retail Sector Group on the delivery of the Retail Toolkit. This was received very positively by the group and other towns in Gloucestershire have since requested the presentation to replicate the work in their area. The toolkit is available through the GFIRST website and in hardcopy format.</p> <p>Continued attendance and work with Retail Sector Group, preparing paper to government requesting more support for rural retail centres.</p> <p>Support secured from GRCC to assist in retail centre work, including organisation of retailer meetings and survey.</p>

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
c) Deliver key marketing campaigns for tourism through our partnership with Cotswold Tourism.	1. Monitor delivery of key marketing campaign	Group Manager Development Services	☺	<p>Cotswold Tourism campaigns continue to be promoted including Vintage and Modern Campaign and the Great Outdoors Campaign. National and international media interest for these campaigns remains strong and they continue to be a key focus for Cotswold Tourism.</p> <p>TBC leads on social media work for Cotswold Tourism, increasing the amount of Facebook, Twitter and Pinterest followers. Facebook has 3,500 followers and Twitter 12,300 followers. Joint marketing work is also being carried out through the production of the Visitor Guide for 2016 and a completely revised website is being currently developed. TBC also recently led on the production of the Cotswolds official phone app for both android and I phones. This led to a large amount of media coverage following the app's launch in March.</p> <p>We are currently reviewing our partnership with Cotswolds Tourism with the intention of continued partnership in order to benefit from the Cotswolds wider brand.</p> <p>We will also be carrying out major local campaign development for Tewkesbury via the Flood Support Scheme and linking to the Tewkesbury Regeneration.</p>

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
<p>d) To develop initiatives with partners to enhance the vitality of the retail centres in the Borough.</p>	<p>1. Monitor development of partnership initiatives.</p>	<p>Group Manager Development Services</p>	<p>☺</p>	<p>Agreement to continue Farmers and Craft Markets in 2015 which started in February. Three successful Farmer's Markets have taken place in 2015 and these will continue throughout the year.</p> <p>Three High Street Markets planned for 2015 (May, July & October) plus Tewkesbury Food and Drink Festival will take place on the 27 and 28 June in the grounds of Tewkesbury Abbey. All operated by Cotswolds Markets Ltd and supported by the Council.</p> <p>BIS approved a proposal to use some of the Flood Business Support Funding more flexibly and build resilience in the flood impacted areas of the Borough. This proposal will focus on the two areas of the Borough where businesses are still facing great hardship and difficulties trading. These two areas are: The rural communities along the River Severn and Avon and Tewkesbury Town and surrounding business park areas. The plans – which were developed together with local business organisations – include:</p> <ul style="list-style-type: none"> • A promotional campaign to support riverside pubs and tourism businesses along the River Severn. • Increased promotion of Tewkesbury as open for business and as a destination to visit. • Business resilience training including mentors to work directly with affected businesses on a one to one basis. <p>A contract has been awarded to local marketing company, Mosaïque Ltd and work has commenced.</p>
<p>e) Progress the work streams of the Tewkesbury Town Masterplan.</p>	<p>1. Monitor delivery of the Masterplan.</p>	<p>Group Manager Development Services</p>	<p>☺</p>	<p>The Tewkesbury Town Regeneration Partnership has been formed with three Members each from the Borough and Town Council along with six community representatives.</p> <p>Various Officer groups have been established to focus on particular areas of the regeneration, to encourage their progression. Updates are reported to the Partnership which communicates to stakeholders, through the website and newsletters. DTZ commissioned to produce study of town centre and potential opportunities.</p>

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 4. Ensure the core strategy makes provision for sufficient employment land				
a) Ensure policies in the Core Strategy encourage business development.	1. Monitor development of policies.	Group Manager Development Services	☺	<p>Joint Core Strategy (JCS) Submission November 2014 includes the following: Ambition 1 – A Thriving Economy</p> <p>The ambition is underpinned by the following strategic objectives: -</p> <ul style="list-style-type: none"> 1- Building a strong and competitive urban economy 2- Ensuring vitality of town centres 3- Supporting a prosperous rural economy
b) Ensure employment provision that meets the needs of growth sectors and addresses gaps in provision.	1. Monitor development of core strategy	Group Manager Development Services	☺	Employment provision in Joint Core Strategy (JCS) Pre Submission supports about 28,000 new jobs up to 2031 and 84 ha of employment land across the JCS area.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 1. Focus on continuous improvement in recycling and waste collection				
a) Work with partners to ensure the optimum delivery of our waste and recycling services, street care and green spaces.	1. Monitor progress and implementation of project milestones	Group Manager Environmental and Housing Services	✓	The Council is now formally a member of the Gloucestershire Joint Waste Committee and, with effect from, 1 April 2015 transferred the management of its operational services to Ubico. Monitoring arrangements for the Ubico contract will be in place for 2015/16.
b) Promote and encourage use of the new customer focussed computer system for garden waste customers.	1. Implementation of new database and monitor its effectiveness	Group Manager Environmental and Housing Services	✓	Migration to the new garden waste system has been completed. The new self-service portal has been launched for garden waste renewals with new subscriptions to follow by the end of the year. To date 10,986 customers have renewed using the new system, of those, 41% were completed through the self-service portal. Direct debit payment is being investigated as a new method of payment as a strategy to reduce the number of cheque and cash payments made. In light of the new system and Ubico transition, the business processes in garden waste will be reviewed.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 2. Work towards achieving the 60% recycling target				
a) Promote waste minimisation and aspire to increase our recycling rate through the working with our residents and communities on promotional campaigns.	1. Reduction in total tonnage of household waste arising which has been sent to landfill	Group Manager Environmental Health and Housing Services	😊	This is monitored by one of our performance indicators. Please see the quarter 4 report relating to LPI outturn figures (Appendix 2).
	2. Increase in % of household waste recycled		😊	This is monitored by one of our performance indicators. Please see the quarter 4 report relating to LPI outturn figures (Appendix 2).
	3. Number of promotional campaigns		😊	No negative press was received regarding the Christmas waste and recycling collection. The Treecycle campaign was also a success. The Council's dog fouling campaign was launched in January; this included two new posters presenting powerful messages to show the dangers of dog fouling for young children. The campaign was also aimed at encouraging residents of the Borough and Town and Parish Council's to report dog fouling hotspots.
Objective 3. Focus on continuous improvement in street cleansing				
a) Raising awareness of enviro-crimes issues such as dog fouling.	1. Monitor delivery of awareness campaign	Group Manager Environmental Health and Housing Services	😊	Recommendations made by the Overview and Scrutiny Committee included education and prevention including clearer and more prominent signage, the launch of Paws on Patrol (100 members across 3 parishes) and more partnership working with the Police and school campaigns. The dog fouling poster campaign caught press and parish Council attention, with posters now being displayed in a number of hot spot areas. Harder enforcement has begun with fly tippers and owners of abandoned vehicles, with fixed penalty notices being used where appropriate. Progress is reported to Overview and Scrutiny Committee.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
b) Ensure we are responsive to customer complaints.	1. Reduction in number of complaints and subsequent learning from complaints received	Group Manager Environmental Health and Housing Services	☺	For the year, there were five complaints recorded regarding dog fouling. From previous Committee debates it was evident this did not reflect the true picture. A recommendation from the Enviro-crimes Working Group was to contact town and parish Councils on a quarterly basis to obtain their figures. This commenced in Q2 with a baseline outturn of 95 dog fouling complaints received. The total number of complaints received in Q4 was 29.
Objective 4. Promote activities to reduce litter and fly tipping				
a) Undertake promotional campaigns and raise awareness to reduce the level of litter and fly-tipping.	1. Deliver successful promotional campaign	Group Manager Environmental Health and Housing Services	☺	A review undertaken by an Overview and Scrutiny Working Group considered the approach in tackling environmental crimes. Recommendations from the review centred around prevention, education and awareness. An update on work undertaken for the Enviro-Crime Review Monitoring Report was reported to O&S Committee on 13 January 2015. For example, the use of portable signage in hot spot areas.
	2. Reduction in the number of enviro crimes		See LPI Table	This is measured through a performance indicator – see attached LPI report (Appendix 2).
b) Continue to support the Volunteer Litter Picking Scheme.	1. Develop action plan and support scheme	Group Manager Environmental Health and Housing Services	✓	We have successfully supported the scheme since its refresh. Activities undertaken include the re-induction of volunteers, issue of new equipment, six monthly newsletter and for the second year running a successful ‘thank you event’ was held on 10 December 2014. Feedback from this event will be used to support the scheme further in 2015/16.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
c) Work with community groups to assist in reducing litter at community events.	1. Promote awareness within communities	Group Manager Environmental Health and Housing Services	☺	<p>Details of how we can assist community events with supporting guidance notes are available to download on the Council's website.</p> <p>The Volunteer Litter Pickers bi-annual newsletter is sent to all Town and Parish Councils, this will continue to include articles on community litter picks and encourage volunteers to let us know of any community litter picks they are involved with.</p>
Objective 5. Continued work with partners to provide flood resilience measures				
a) Work with partners to deliver flood alleviation projects.	1. Monitor delivery of flood alleviation projects	Group Manager Environmental Health and Housing Services	☺	<p>In April, the Council started delivering the Repair and Renew Grant, a government funded scheme to provide property protection works of up to £5k per premises. The scheme has proved a great success with nearly £400k awarded.</p> <p>In June 2014, the Council was again successful in being awarded over £150k from the County Council in relation to the delivery of 3 projects; Chaceley, Tirley, and a Borough-wide project. Work on these projects has either started or in advanced state of preparation.</p> <p>The Tewkesbury Flood Project is jointly funded by Tewkesbury Borough Council and GRCC. This commenced in 2014 and has delivered support to a number of high risk communities to help deliver flood alleviation and resilience should flooding happen again.</p> <p>Delivery of all of the above is monitored by the Flood Risk Management Group and reported to the O&S Committee on a quarterly basis.</p>
b) Adopt the Flood and Water Management Supplementary Planning Document	1. Adoption of document	Group Manager Development Services	✓	The SPD was approved by Council at its meeting on 16 December 2014 and is now approved as a supplementary planning policy.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
<p>c) Advise and signpost local communities when applying for external funding for flood resilience measures.</p>	<p>1. Monitor number advised and funding gained.</p>	<p>Group Manager Environmental Health and Housing Services</p>	<p>☺</p>	<p>Officers continue to assist six community project projects who collectively have received £205,000 grant funding. The Repair and Renew Grant (see 5 a. above) includes two proposals for small community schemes in Deerhurst Walton and Coombe Hill which have now been delivered.</p> <p>Surface Water Management Plans in Bishop's Cleeve and Woodmancote have identified a range of measures including diversion, storage and property protection. The Council is supporting Gloucestershire County Council in flood defence grant fund bids estimated at £1m in total, with the initial package of works being approved in association with the Parish Council. These options will be worked up, with detailed design to follow. These are long term plans with an estimated completion date of 2020.</p> <p>The Tewkesbury Flood Project has helped both individuals applying for the Repair and Renew flood grant and communities to put together larger grant application bids.</p>
<p>d) Undertake a review of the Council's response to the February flooding including a review of the Council's Sandbag Policy.</p>	<p>1. O&S to consider outcome of Flood Risk Management Group review</p>	<p>Group Manager Environmental Health and Housing Services</p>	<p>✓</p>	<p>The Flood Risk Management Group has undertaken a review including a review of the Sandbag Policy. The findings of the Group were reported to Overview and Scrutiny Committee on 2 December 2014.</p>

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
e) Work with areas prone to flooding to build community resilience.	1. Monitor development of resilience initiatives	Group Manager Environmental Health and Housing Services	😊	The Tewkesbury Flood Project is jointly funded between this Council and GRCC for a support worker to assist with improving community resilience. The project has been successful in providing support to a number of local communities to increase resilience to flooding and preparations have begun on a workshop for all flood wardens in the Borough.

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
<p>Objective 1. Support and promote joint working arrangements with Gloucestershire County Council's Child and Family Support Services, the Police and other agencies to achieve better outcomes for residents</p>				
<p>a) Progress the Families First Programme to deliver a multi-agency response to the issues faced by families in challenging circumstances.</p>	<p>1. Monitor progress of the locality based approach, outcomes generated and target delivery</p>	<p>Group Manager Environmental Health and Housing Services</p>	<p>✓</p>	<p>The programme is proving to be a great success with the target to engage with 90 families by March 2015 already achieved. The six monthly monitoring report to O&S on 2 December 2014 confirms that 106 families have been worked with. Of this total, 60 families have been 'turned around'. The next phase of the programme starts nationally in April 2015. Due to the success of the current scheme, the County has been chosen as an 'early adopter'. Details of the new programme were reported to Overview and Scrutiny Committee on 7 April 2015.</p>
<p>b) Seek additional partners to increase the number of organisations operating from the public service centre at the Council offices.</p>	<p>1. Number of additional partners located in the public services centre</p>	<p>Group Manager Finance and Asset Management</p>	<p>✓</p>	<p>The Council has successfully integrated several additional partners into the public service centre in 2014/15 including Severn Vale Housing and Gloucestershire Fire and Rescue. Bromford Housing is the latest partner to take up office space at the Borough Council.</p>

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
c) Work in partnership with Citizens Advice Bureau to provide better outcomes for our residents.	1. Monitor effectiveness of outcomes	Group Manager Development Services	☺	The relationship with the CAB continues to develop. They are contributing to a newly formed Financial Inclusion Partnership. A presentation on the role and performance of CAB was given to the O&S committee on 24 February 2015.
Objective 2. Simplify and standardise business processes for the benefit of customers				
a) Use our public services centre to adopt a one- stop-shop approach to customer service.	1. Monitor development of the one-stop-shop approach	Group Manager Corporate Services	☺	Work is planned for further improvement to the reception area. Proposals are being shaped for a more integrated 'front of house' / reception service, staffed by generic customer contact staff using improved web information and enhanced customer contact systems. A scoping meeting took place in January 2015 so that all partners could contribute to the design and specification for the reception. A costed scheme and implementation plan will be developed for further consideration.
b) Use ICT to provide improved customer focus and improved experience when contacting the Council.	1. Monitor delivery of ICT projects	Group Manager Corporate Services	☺	<p>Development of the customer contact computer system (CRM) and customer self-service options through the Council website is continuing. A review of the website will take place during 2015/16 (peer review recommendation) to ensure it continues to meet customer needs. It is has recently been given an independent 3* rating (out of 4) by SOCITM. Most popular self-serve activities are garden waste renewal including payment, paying Council Tax and reporting a missed bin.</p> <p>A review of ICT has recently been undertaken and identified improvements to the ICT infrastructure which will enable the ICT service to support further transformation using technology and to better support internal users. For example, implementing a new test environment, deploying a modern back up facility, replace old desktops with modern, energy efficient devices, more effective help desk.</p>

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 3. Work with Town and Parish Councils to deliver the localism agenda				
a) Agree approach and programme of work for Community Infrastructure Levy.	1. Monitor work programme	Group Manager Development Services	☹	The preliminary draft charging schedule was approved for public consultation at Council on 14 April 2015. There were concerns about the proposed charges being too variable and too high. Following the delay of the preparation of the PCDS; due to the need for further viability work, this has had an effect on the project timescales therefore milestones have been amended. Governance arrangements with JCS partners are being reviewed.
b) Develop a place programme of area working across the Councils services.	1. Monitor delivery of programme.	Group Manager Development Services	☺	Place approach working well within community development team where three Officers work across the Borough in a three way split. Parish and Town Council appreciate the investment in resource and time in the community and having a key contact within the authority. The Pilot in the East Area has started with officers meeting with the CDO to review key live projects in this locality. Familiarisation visits into the area are being arranged and the first Member meeting has taken place and was well received.
c) Provide appropriate support for neighbourhood planning and community led planning.	1. Monitor requests from Town & Parish Councils	Group Manager Development Services	☺	11 neighbourhood plans have been designated across 15 parishes.


PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
<p>d) Enable the effective delivery of community led projects across the Borough.</p>	<p>1. Type and diversity of projects delivered</p>	<p>Group Manager Development Services</p>	<p>😊</p>	<p>A lot of the work which involves the community development team cuts across other actions within the Council plan and involves collaboration across other departments, for example; anti-social behaviour, neighbourhood planning, health and well-being, supporting parishes, local groups and partners on identifying planning obligations, providing funding advice and support to local communities and land transfers.</p> <p>Other types of community led work undertaken during the period includes:</p> <ul style="list-style-type: none"> • Ongoing work with Tewkesbury Nature Reserve • Community Right to Bid nominations • Support to town centre regeneration groups as part of a partnership framework • The Place Programme has been piloted in the East of the Borough, with positive feedback on this approach by internal and external officers, parish Councils and members. Following elections, this way of working will be officially applied to all three areas, setting up quarterly meetings. • Continued support for Youth Providers (network meetings, guest speakers, funding opportunities, working closer with partners) • Year 4 - Partnership project with The Everyman Theatre (giving residents from BME and Families First programme the opportunity to engage in a workshop, tour of the theatre, see a pantomime and meet the cast). • Support with funding, engagement and consultation for the following projects, Woodmancote Village Hall, Southam Village Hall, Snowhill Village Hall, Witcombe VH, Minsterworth VH, IMJIN station community centre, Winchcombe Stake Park proposals and Community Orchard in Bishops Cleeve, letting space at Brockworth Community Project. • Parish tours • Support with Borough Plan consultation events

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 4. Work with partners to reduce the level and perception of crime.				
a) Support the delivery of projects agreed by the Community Safety Partnership.	1. Monitor delivery of projects	Group Manager Environmental and Housing Services	😊	<p>Community Safety is an integral part of the work of the Community Development Team – in supporting communities, parish and town Councils and organisations develop projects that address areas such as community cohesion and anti-social behaviour. This involves listening to concerns, making connections with other partners and giving residents reassurance. This tends to be around neighbourhood nuisance.</p> <p>In addition, funding from the Police and Crime Commissioner of £20k is targeting current issues such as;</p> <ul style="list-style-type: none"> • Fly tipping, abandoned vehicles and dog fouling – the use of covert cameras
	2. Overall reduction in level of crime	Group Manager Environmental and Housing Services	See LPI Table	This is measured through a performance indicator – see attached LPI report (Appendix 2)

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
b) Work with statutory and voluntary agencies to address the issues of anti-social behaviour and environmental crime in our communities.	1. Monitor outcomes of ASB and environmental crime partnership working	Group Manager Environmental and Housing Services		26 young people have been helped with the assistance of the ASB Youth Diversion Worker. With one group of young people involved in an arson case, the intervention has succeeded in no further issues of anti-social behaviour being reported.
	2. Reduction in reported anti-social behaviour incidents	Group Manager Environmental and Housing Services	See LPI table	This is measured through a performance indicator – see attached LPI report (Appendix 2)
	3. Reduction in reported environmental crime incidents.	Group Manager Environmental and Housing Services	See LPI table	This is measured through a performance indicator – see attached LPI report (Appendix 2)

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Objective 5. Help support the health and well-being of our residents

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
<p>a) Work with partners to promote sports and leisure activities.</p>	<p>1. Monitor activities being delivered</p>	<p>Group Manager Development Services</p>	<p>😊</p>	<p>Sports development Facebook page has over 400 users. New brochure produced and distributed to promote community sport and leisure organisations. 10,000 copies produced at no cost to the Council.</p> <p>Regular promotion through the media and on local radio.</p> <p>Based with Active Gloucestershire once monthly (County Sports Partnership) to build relations and share learning.</p> <p>Women’s Sports Participation - sourced funding and trained new running leaders to enable them to establish groups of their own. The groups in Tewkesbury, Bishops Cleeve, Winchcombe and Churchdown are massively popular with over a hundred strong in the Tewkesbury group alone. There are beginners, intermediate and advanced groups with a new starter group beginning every few weeks.</p> <p>Walking for Health - free to participate health walk sponsored by The Ramblers and Macmillan. TBC secured its future by gaining a new accreditation set out by the sponsors. The walks in Tewkesbury and Winchcombe are well attended by trained leaders and numbers are increasing.</p> <p>Parkrun - to target participation levels for all ages a Tewkesbury Parkrun to be launched on the Vineyards in July. It is part of a national scheme that has over 300 other runs and thousands of participants that take part every Saturday morning. Thirty local volunteers recruited to help with the event on a weekly basis.</p> <p>Rugby World Cup - two top international teams will be based at Newlands Park in Bishop’s Cleeve during the initial stages of the Rugby World Cup - worked in partnership with the Club and the Schools Sports Network to put on several events linked to developing the game and increasing participation at all levels.</p>

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
b) Progress the work streams for a new leisure facility.	1. Monitor progress of the leisure facility project	Group Manager Development Services	☺	On site work commenced early February with an expected opening date of July 2016. Places for People appointed as operator for the new facility.
a) Work with Public Health to deliver year two of the Health and Well-Being Strategy (2013-15).	1. Monitor progress in delivering Year 2 actions	Group Manager Development Services	☺	<p>Key actions achieved:</p> <ul style="list-style-type: none"> • Progress on new leisure facility – build started and operator contracted. • Families First Plus programme launched – national early adopter pilot. • Appointment of Social Prescribing Co-ordinator for Tewkesbury Clinical Commissioning Group • Developing framework to work more closely with Active Gloucestershire • Community Funding Officer role established. To be appointed next quarter. • Tewkesbury Athletics Academy commenced with support from TBC. • Discussion with MAIDeN to address health inequalities. • Council awarded £15k by GCC for Health Inequalities work • Council awarded £50k by GCC for distributing amongst providers for youth activities • New facilities opened / transferred as result of s106 e.g. Stoke Orchard Village Hall / play area. <p>Updates provide to Overview and Scrutiny Committee on annual basis.</p>

PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Actions	Performance Tracker	Reporting Line	Progress to date	
Objective 1. Develop a core strategy to meet current and future housing needs				
a) Continue to deliver a core strategy in accordance with the key milestones.	1. Monitor progress towards achieving the key milestones	Group Manager Development Services	☺	<p>There has been an extensive programme of events to brief members supported by further progress on a joint evidence base. This supports both the preparation of the Joint Core Strategy (JCS) and the Tewkesbury Borough Plan (TBP).</p> <p>JCS: A key milestone was reached in November 2014 when the Submission plan was submitted to the Secretary of State. An independent examiner, Elizabeth Ord, has been appointed to conduct the Examination in Public. The examination is scheduled to commence on 19 May 2015 and expected to last until 24 July 2015.</p> <p>TBP: approved by Council on 10 February 2015 - consultation ran from 27 February to 13 April 2015. Consultation responses are currently being analysed.</p>
b) Refresh the Infrastructure Delivery Plan to inform the pre submission of the Joint Core Strategy.	1. Refresh of the plan	Group Manager Development Services	✓	<p>The methodology for the Infrastructure Delivery Plan has been agreed by all Gloucestershire Districts and external consultants were appointed to carry out this piece of work. A draft report was published alongside the consultation on the draft JCS in October 2013. A refresh of the Infrastructure Delivery Plan has been prepared to inform the pre-submission of the JCS and has been published alongside the consultation on the Pre Submission JCS.</p>
c) Ensure policies in the core strategy allow delivery of affordable housing for local needs.	1. Monitor delivery and outcomes of the policies	Group Manager Development Services	☺	<p>The development of the JCS will provide strategic development plan policies which will be used to deliver affordable housing. The policies within the draft JCS were heavily reliant on the outcomes of the Strategic Housing Market Assessment, which has now been finalised and agreed. A set of more comprehensive, evidence based policies are contained within the submission version of the JCS.</p>

PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 2. Promote initiatives to make quality housing more affordable and accessible				
a) Work in partnership with developers and registered providers to deliver a variety of affordable homes in all areas of the Borough.	1. Number and type of affordable homes delivered.	Group Manager Environmental & Housing Services	See LPI table	This is measured through a performance indicator – see attached LPI report (Appendix 2).
b) To deliver a programme of affordable homes in partnership with parish Councils, developers and registered providers to meet the needs of clients in rural communities.	1. Monitor development of a programme that meets client's needs	Group Manager Environmental & Housing Services	☺	<p>2014/15 has seen a vast amount of activity in our rural communities. Rural exception site delivery has achieved 13 affordable rented homes in Badgeworth and Winchcombe for local people.</p> <p>A planning application for 14 new homes in Minsterworth has come in with Rooftop Group as the provider which is in receipt of grant from the HCA Affordable Homes Programme 2015-18. This opportunity was driven by the Parish Council keen to see families returning to the village and to promote bungalows for older people wishing to downsize.</p> <p>New opportunities have arisen in many parishes for general rural exception development: Twigworth, Sandhurst and Ashleworth. Also we are working with Severn Vale Housing to address the re-development of Council-owned garage land in Shurdington and Staverton and others across the Borough. These opportunities will be worked on in partnership with the Gloucestershire Rural Community Council, Parish Council and residents, and private and public sector developers of affordable housing over the next 12 months to bring about homes for local people.</p>
c) Review and refresh the Housing Strategy Action Plan.	1. Annual update of action plan	Group Manager Environmental & Housing Services	✓	The refreshed action plan for year 2 of the strategy was presented at O&S Committee in July. Monitoring of the action plan is reviewed by O&S on a six monthly basis – the first review of the year 2 action plan was undertaken at O&S on 2 December 2014.

PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 3. Work with all stakeholders to promote specific housing types to meet defined shortages				
a) Identify an interim housing requirement to monitor the five year supply of housing land.	1. Monitor progress of identifying the housing requirement	Group Manager Development Services	☺	All housing and land monitoring has been completed. The housing requirement to meet objectively assessed need has been set out within the Submission JCS. The weight to be afforded to the approach taken will be subject of further discussions with the Planning Advisory Service and the Planning Inspectorate.
2. Work with social housing tenants with specific housing needs to move to appropriate accommodation.	1. Number of housing tenants moved to appropriate accommodation	Group Manager Environmental & Housing Services	☺	<p>Housing Services is currently working with those who have requested discretionary housing benefit because they are unable to afford their rent as a result of under occupation. It is anticipated this financial hardship will affect about 40 households over the year. We have offered in depth housing advice on the options available to all those in social housing under occupying by two bedrooms and finding their accommodation unaffordable. This has included contacting their current housing providers, ensuring they are on both Glos Homeseeker and the provider's internal transfer list + housing options in the private rented sector. We will contact all those who request additional financial help through discretionary housing benefit (dhp) on an ongoing basis before they complete the claim form to both give housing advice and assist them to make their dhp claim with an emphasis that the award is to prevent financial hardship whilst they seek alternative suitable accommodation. Further work next quarter will incorporate all those underoccupying by one bedroom in social housing and all those in the private rented sector. It is anticipated that this will relieve financial hardship for those affected, and reduce the impact on the Discretionary Housing Payments fund which has been reduced this year.</p> <hr/>

PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 4. Improve the quality of the housing stock				
a) Deliver private sector home improvements through the Warm and Well Scheme and through promotion of the governments Green Deal.	1. Number of Warm and Well grants delivered	Group Manager Environmental & Housing Services	☺	98 properties in the Borough have received energy efficiency improvements in 2014/15.
	2. Monitor promotion of the Green Deal	Group Manager Environmental & Housing Services	☺	Between 1 April 2014 and 31 December 2014, 5% of the total referrals made to the Warm and Well scheme were made by TBC i.e. 132 of 2773 referrals. 12 community events in the Borough were attended by the Warm and Well team to give advice and information on the scheme.
b) Work with Public Health to develop new approach to enablement and adaptations for disabled people.	1. Number & value of grants delivered	Group Manager Environmental & Housing Services	☺	To Q4, a total of 132 (105) have been approved to a value of £772,409.65 (£593,946.88) – Q3 figures are in brackets.
	2. Monitor development of new approach	Group Manager Environmental & Housing Services	☺	Officers continue to participate in the Gloucestershire Disabled Facilities Grant Forum who are inputting to how the government's new Better Care Fund will be spent locally. Through the Council's involvement with the Safe at Home, home improvement agency contract officers are currently involved in discussions regarding the possible shape of any future contract. A review of Disabled Facilities Grants is in the Overview and Scrutiny Committee Work Programme 2015/16.