

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)	😊	<p>The Medium Term Financial Strategy (MTFS) will be approved by members in the Autumn with a key component of the strategy being the five year council tax strategy. The current MTFS has set council tax increases at 2% for the next four years. The MTFS has previously set a council tax freeze as the target for the last five years, all of which have been successfully delivered.</p> <p>A budget will be recommended to Council In January 2016 with tax setting taking place on 18th February 2016.</p>
b) Deliver the corporate savings programme	1. £ saved in accordance with programme target	Corporate Leadership Team (CLT)	😊	<p>Business Transformation savings of £171,650 were included in the 2015/16 budget which was above the targeted figure of £150,000. These savings were from the Waste Service establishment and the Revenues and Benefits service. Approximately £57,000 has been delivered through direct cost savings whilst the balance is expected to be delivered from improved performance in reclaiming housing benefit expenditure. This is currently on track.</p> <p>The annual target for procurement savings has already been delivered in the 1st quarter whilst salary savings are on course to meet target in a full year.</p>

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. The Q1 outturn report indicated a surplus of £109,849 against the profiled budget which resulted in a positive variance of 1.80%.
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	✓	A total of 2016m2 is now available for rental at the Public Service Centre. With the top floor being vacated an additional 951m2 floor space has been freed up, plus the 1065m2 floor space that has been let for rental to partner organisations this equates to a total of 2016m2 floor space being freed up.
	2. Generate £235,000 through additional rental income by 2015/16	Group Manager Finance & Asset Management	☹	Income of £161,000 is currently generated from tenants at the Public Service Centre. Discussions are on-going with a number of public sector partners with the aim of increasing the amount of space rented including the vacant top floor area.
b) Implement the Procurement Strategy Action Plan.	1. Monitor delivery of action plan	Group Manager Finance & Asset Management	☺	A review of the action plan took place in the first quarter and indicated that many of the actions from the 2012 plan had been achieved or had been overtaken by other requirements. The primary target for this year is to revise the Contract Procedure Rules and reissue to staff along with appropriate procurement 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	☹	<p>An asset management strategy, to replace the current 2011-2014 strategy, is in development and is targeted to be taken to members in Autumn 15; this is a slight slippage to the original target date of Summer 2015 which was reported in Q4 2014/15 report.</p> <p>A surplus assets report was taken to Executive in July with a number of assets being declared surplus to requirements. In addition, a number of disposals took place during the last 12 months reducing the ongoing liability to the council.</p>

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
d) Develop a new workforce strategy.	1. monitor key milestones in developing the strategy	Group Manager Corporate Services	☺	This was a recommendation from the LGA Peer Challenge. Positive discussions have taken place with Gloucestershire Care Services NHS Trust as we look to work in partnership to help deliver this strategy. We are looking to the Care Services HR team to provide strategic HR capacity. Further discussions are programmed for Aug/Sept to work towards formalising arrangements.
Objective: 3. Provide customer focused services measured by output against customer needs				
a) Agree a revised strategy for customer services which supports our business transformation proposals.	1. Development and delivery of the strategy	Group Manager Corporate Services	☺	A review of customer services has recently been completed and the final report is to be considered by the internal project group. The outcome of the review will help inform the strategic approach to customer services.
b) Improve complaints handling, including learning from complaints received to improve service delivery.	1. Reduction in overall number of complaints received 2. Evidence of learning from complaints received	Group Manager Corporate Services	☹	A recent internal audit review of the complaints framework has provided limited assurance that complaints are dealt with in accordance with the council's complaints procedure. There was also limited evidence that there is learning from the complaints made. A review of the complaints framework is to be undertaken by the Corporate Services Team. Although the framework requires review it should be noted the level of formal complaints is low, as reported to O&S Committee on a six monthly basis.
c) Put in place systems and procedures to enable consistent, high quality customer service.	1. Monitor implementation of high quality customer service systems	Group Manager Corporate Services	☺	The customer services review is complete and has brought in a number of improvements such as ensuring the team is structured to meet work demands, processing of key transactions on a daily basis, promoting self-service, re-direction of Revenues and Benefits telephone calls etc. Although the review is complete longer term projects have been identified to ensure the highest level of customer service is maintained. For example, corporate customer care standards have been drafted, maximising the use of the advice and information centres and having in place a channel shift strategy.

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 programme of service reviews has been established and these include customer services (at final), Development Control and Environmental Health (in progress) and Human Resources (to be commenced). In addition to the programme, joint service delivery opportunities are considered such as the expansion of One Legal.
b) Undertake and complete a review of customer services	1. Monitor delivery of the review	Group Manager Corporate Services	✓	The review was facilitated by ICE consultancy who provided similar support to the Revenues & Benefits review and the Development Control and Environmental Health review which is in progress. A final report has been produced which is currently being considered by the internal project team. Outcomes from the review include: successful transition of garden waste database (14,000) from deport services, re-alignment of staffing structure to meet demand peaks, more effective work planning, deletion of 0.5FTE, integration of team to the 1 st floor etc
c) Review customer feedback systems in service areas to ensure there is a consistent and appropriate approach	1. Monitor and review feedback obtained from services	Group Manager Corporate Services		This was a recommendation from the LGA peer challenge team. Dialogue with services will commence within the second half of the year.

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) Develop a targeted campaign to attract inward investment.	1. Monitor development of campaign	Group Manager Development Services	☺	Inward Investment campaign work is being developed by using some of the Flood Support Grant which was agreed by BIS. This will include website development and promotional material. Design and concept work is underway.
b) Respond to enquiries for employment land and premises using online property search system.	1. Examples of responses particularly successful ones	Group Manager Development Services	☺	<p>Providing ongoing support through the Co-star property search system, enquiries have included:</p> <ul style="list-style-type: none"> • Retail and Storage Space 3000 sq. ft. • Industrial premises – 2-3000 sq. ft. • 50-75 acres employment land • 20 ha employment land <p>The public is also able to undertake an initial search of premises through the new property search facility available on the council website.</p>
Objective 2. Provide support to help new start ups, young and growing businesses				
a) Deliver year four of the Business Support Grant Scheme.	1. Number and value of grants awarded	Group Manager Development Services	☺	Due to elections, purdah and induction of a new panel member during this quarter, the scheme was temporarily put on hold. Grant awards will be reported in Quarter 2. This scheme is being reviewed as part of the Economic Strategy.
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>A business lunch meeting with a range of key businesses from across the borough took place in April. This was hosted by the deputy and chief executive to help strengthen local business engagement and provide valuable feedback.</p> <p>Further, larger business events are planned for later in the year.</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 2015 as follows:</p> <ul style="list-style-type: none"> • 9 businesses attended enterprise clubs • 6 businesses attended 2 day start-up training courses • 12 businesses are on the New Enterprise Allowance (NEA) Programme • 3 businesses attended workshops • 20 businesses attended a 1 day training skills course (number of delegates from Tewkesbury-based businesses) • 25 delegates attended an in-house training skills course • 6 businesses attended a Gloucestershire Enterprise organised networking event.

Objective 3. Work with the Local Enterprise Partnership (LEP) to promote economic growth

a) Work with the LEP to initiate projects identified in the Strategic Economic Plan (SEP) and the Structural and Investment Fund Strategy.	1. Implementation of projects.	Group Manager Development Services	☺	<p>Working with the Local Enterprise Partnership (LEP) and other partners to promote opportunities emerging from the SEP and EU Structural and Investment Fund to the local business community.</p> <p>Growth Zone identifies J9 and J10 as key parts of the M5 Growth Zone. J9 governance structure now in place and initiating a new work programme on J10.</p> <p>Gloucestershire Economic Joint Committee looking at priority projects for next round of growth bid.</p> <p>Input and feedback has been provided to the LEP with regards to the potential rollout of the Growth Hub ‘Spokes/ Resource Centre’</p> <p>The LEP has issued a ‘call out’ for rural tourism projects which is being promoted in the local area.</p> <p>Working with Cotswold Tourism, to develop projects suitable for EUSIF funding.</p>
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PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
<p>b) Work with partners, including Cotswold Tourism, to promote the borough to visitors</p>	<p>1. Monitor delivery of promotional campaigns and projects.</p>	<p>Group Manager Development Services</p>	<p>☺</p>	<p>Continuing to work with Cotswold Tourism to promote the borough to visitors. Cotswold Tourism is now set up as a company and a new Digital Marketing Manager has been employed. The council is currently working alongside Cotswold Tourism to create a new website for the Cotswolds along with producing joint marketing materials.</p> <p>Using Flood Support Grant, we are working to create a Discover Tewkesbury brand, with many local partners. Website is also being developed.</p> <p>Tourist Information Posts are in the process of being replaced across borough.</p>
<p>c) 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>We are working with Gloucestershire Rural Community Council (GRCC) to undertake town/retail centre business survey work.</p> <p>Tewkesbury Food and Drink Festival was successfully re-introduced within the Abbey Grounds, with some marketing support provided through the Flood Support Grant.</p> <p>Successful High Street Food and Art Market delivered in Tewkesbury during May.</p> <p>Support for Tewkesbury town centre businesses in terms of business continuity planning, mentoring and marketing training - provided by Gloucestershire Enterprise through the Flood Business Support Scheme.</p> <p>Using Flood Support Funding a programme of marketing and investment initiatives have been developed to promote Tewkesbury town and attract investment and footfall. Local company Mosaïque will be working on this project.</p> <p>Working with Winchcombe Business Forum and local businesses to support initiatives to promote the town, including marketing training opportunities.</p>

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
d) Work with the newly formed Tewkesbury Regeneration Partnership to progress the regeneration of Tewkesbury Town.	1. Monitor delivery of the masterplan	Group Manager Development Services	☺	<p>The Tewkesbury Town Regeneration Partnership members have altered since the May elections, but the same quota remains.</p> <p>Projects that are being worked out presently and have funding bids submitted to cover the shortfall includes the Missing Link and Heritage Walks & Interpretation. The Marketing & Investment suite of projects continues to be rolled out, with the remainder of projects having plans drawn up for the next stage of their development.</p> <p>The Partnership continues to communicate to stakeholders via the newsletter and website, with a new forum feature for regeneration being considered.</p> <p>DTZ's report helped identify development opportunities within the town, especially Spring Gardens, and the TTRP will look to help shape these development briefs.</p>
e) To encourage rural economic growth through the LEADER project.	1. Monitor the delivery of the programme	Group Manager Development Services	☺	<p>A Tewkesbury Borough Local Action Group has been formed.</p> <p>A pipeline of potential projects is being developed and any project ideas which may create jobs and contribute to the economic development of the area are being invited.</p> <p>Neil Batt, the Programme Manager for Forest and Tewkesbury Borough Local Action is working across the borough to support/advise on any potential projects ideas.</p> <p>An information leaflet and website are currently in development and will be used to promote the opportunity.</p>

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT**Objective 4. Ensure the core strategy makes provision for sufficient employment land**

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
a) Ensure policies in the Joint Core Strategy encourage business development	1. Monitor development of policies	Group Manager Development Services	☺	Joint Core Strategy (JCS) Submission November 2014 includes the following: Ambition 1 – A Thriving Economy The ambition is underpinned by the following strategic objectives: - 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, 20 ha of which is replacement employment land at MoD Ashchurch. Further to the Inspector's requests at the examination, additional work is being progressed to provide a 'policy on' approach to employment land supported by an economic and tourism strategy.

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

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 first Quarterly meeting is scheduled to take place on 27 August, 2015.
b) Implement a framework for client monitoring of the Ubico contract	1. Performance Monitoring schedule	Group Manager Environmental and Housing Services	✓	There are weekly, monthly, quarterly and annual meetings which form the performance monitoring schedule. These meetings are taking place as scheduled, with the first quarterly Environmental Services Partnership Board meeting taking place on 27 August, 2015. The Joint Waste Team are carrying out the monthly monitoring meetings on behalf of Tewkesbury Borough Council.

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	☹️	Despite an increase in tonnage to landfill for the first quarter of 148 tonnes, there is still potential to stay on target for 450kg per household to landfill. Please see the quarter 1 report relating to LPI outturn figures (Appendix 2).
	2. Increase in % of household waste recycled		😊	A change in the growing season saw a reduction in garden waste sent for composting across the county. Compared to last year Q1, the tonnage is reduced 150 tonnes despite no drop in customer numbers subscribed to the service. The food waste and recycling tonnage is also on a gradual decline of 40 tonnes and 80 tonnes respectively. A countywide campaign is planned for Q2 which will most likely see an increase in food waste recycling in Q3 onwards. Please see the quarter 1 report relating to LPI outturn figures (Appendix 2).
	3. Number of promotional campaigns		😊	A story was carried out within the Borough News promoting residents to use recyclable nappies, to try reducing the amount of disposable nappies thrown into landfill. Posters were created relating to the disposal of hypodermic needles, to encourage users to dispose of them in the correct manor and not through household waste recycling.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
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	☺	Since the last quarter, the awareness campaign on enviro-crime issues has improved, with many more parishes enquiring about help that our environmental health section can offer. For example, parishes are using the posters that are now freely available from our website. Promotion also includes awareness via social media. The environmental health section is now using Fixed Penalty Notices (FPN) to tackle offenders, with five FPNs being served since enforcement was passed to environmental health. The Paws on Patrol scheme continues to recruit new people; Tewkesbury Borough Council work with the police, to promote summer events and all new Members have been issued with the Paws on Patrol pack.
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	☺	Complaints regarding street cleansing are relatively low however Ubico and Tewkesbury Borough Council are currently working in partnership with a small number of parish councils to resolve issues within those parishes.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
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 to consider 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	☺	A Borough News article has led to recruiting 26 Volunteer Litter Pickers (VLP) in quarter 1, the total now stands at 180. The newsletter was sent out in April 2015 introducing Fiona Halsey as the new point of contact.
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	☺	There were five community litter picks during the period of 30 March – 30 June 2015. These were as follows: <ul style="list-style-type: none"> • 30 March - Cursey Lane, Elmstone Hardwicke –. 15 volunteers turned out to help collect 2 tonnes of waste. Plan to make this an annual event. • 18 of April - Tirley tidy up. Organised by Parish Council. • 25 April - Dog lane, Badgeworth, Brockworth • 26 June - Parton Road area and Fields, Churchdown – Co-op organised this as part of the Big Tidy up. • 5 June - Grangefield School.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
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>The Repair and Renew Grant, a government funded scheme to provide property protection works of up to £5k per premises has now closed with property improvements in the borough to the value of £572,571 being made in the year that it operated.</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 three projects; Chaceley, Tirley, and a borough wide project. Work on these projects has either started or is nearing completion.</p> <p>The Tewkesbury Flood Project is jointly funded by Tewkesbury Borough Council and Gloucestershire Rural Community Committee (GRCC). This started in 2014 and has delivered support to a number of high risk communities to help deliver flood alleviation and resilience should flooding happen again. Of particular note is recent work done with parish flood wardens, including a workshop that also aimed to identify local issues that need addressing.</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>

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 5. Continued work with partners to provide flood resilience measures				
<p>b) 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>Delivery of the following projects is monitored by the Flood Risk Management Group and reported to the O&S committee on a quarterly basis. The following is a brief summary of 'live' projects.</p> <p>Tirley: Flood attenuation measures (reopen an outfall into the river and install upstream flood attenuation measures). Funding available: £135,000, planned completion date: Winter 2015.</p> <p>Chaceley: Diversion of drainage channel & reopening outfalls. Funding available: £45,000, planned completion date: Autumn 2015.</p> <p>Kenulf Road, Winchcombe: individual property level protection to properties in the street. Funding: £40,000. This is now complete.</p> <p>The Tewkesbury Flood Project has helped both individuals applying for the Repair and Renew flood grant (ended June 2015, final total £572,571) and communities to put together larger grant application bids.</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>

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 5. Continued work with partners to provide flood resilience measures				
c) 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. Where a officer from GRCC visited and assisted a number of Public Houses along the river who had not applied for the repair and renew flood grant scheme, which resulted in each one obtaining funds from the Repair & Renew grant scheme. A training workshop for parish and town volunteer flood wardens in the borough has been held and was well attended. The intention is to use the contacts from the workshop to build up an ongoing support network.

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, Gloucestershire Constabulary 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>Families First developed into Families First Plus (FFP) as part of the new county-wide Early Help model. The Families First team has merged with the Targeted Support Team as part of an enhanced and joined up approach. Tewkesbury led on this and the model has now been rolled out across the county.</p> <p>FFP continues to increase the numbers of families help and the referral pathway has widened to include more schools and even families themselves. Increasing numbers of cases around mental health and domestic abuse, but strong links with appropriate agencies is helping make a difference in these cases. The funding via ‘Payment by Results’ will be confirmed in Q2 and the Locality Partnership will have oversight on spending of this budget.</p>
<p>b) Seek additional partners to increase the number of organisations operating from our 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>A further three partners (Severn Vale Housing, Bromford Housing and Fire & Rescue Service) were integrated into the Public Services Centre in the last twelve months taking the total number to seven operating from this base on a regular basis.</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	☺	Citizens Advice Bureau (CAB) provided advice to 380 clients at venues across the borough, with £39,317 financial gains. The CAB has joined the borough's Financial Inclusion Partnership and have been assisting our Revenues and Benefits team, RSL partners and DWP with an internal pilot for the roll out of Universal Credit.
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	☺	The public service centre has developed significantly over the last 12 months with an increased number of partner agencies within the building and examples of good partnership work emerging. There is potential to develop this further through more integrated working particularly through improvements to the reception area. Proposals are currently being worked up.
b) ICT to provide improved customer focus and improved experience when contacting the council.	1. Monitor delivery of ICT projects	Group Manager Corporate Services	☺	This has been particularly successful with self service activities such as garden waste renewals, reporting missed bins, payments etc. An internal working group has been set up towards developing a strategy for channel shift which will formalise the council's approach. As reported previously, there have also been improvements to the ICT infrastructure such as a new test environment, back up facilities, replacing old desktops with modern and energy efficient devices. A review of the council's website is also programmed for the second half of the year to ensure it remains customer focused and in particular is compatible with being accessed from mobile devices..

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	☹️	<p>At the council meeting of 4 December 2012 members resolved to develop a draft Community Infrastructure Levy Charging Schedule and to establish a Member Working Group to oversee the development of the Community Infrastructure Levy (CIL). The group has been established and has been overseeing the first stage of a CIL the Preliminary Draft Charging Schedule (PDCS).</p> <p>The PDCS, which is based on the viability and infrastructure evidence prepared for the Joint Core Strategy, was approved for public consultation at a Council meeting on 14 April 2015. It is likely that further viability work will be required for the JCS, which may impact on the timetable for CIL.</p> <p>A Viability Round Table Session (RTS) was held on 1 July 2015 to consider the viability appraisal work undertaken to support the JCS and where areas of agreement/ disagreement existed between the JCS authorities and the development industry.</p> <p>Public consultation on the Preliminary Draft Charging Schedule (PDCS) closed on 10 July 2015 and approximately 30 responses were received.</p> <p>The outcomes of the Viability RTS and the representations made in respect of the PDCS will be used to review whether any further viability work is required to support this project.</p>
b) Develop a place programme of area working across the councils services	1. Monitor delivery of programme.	Group Manager Development Services	😊	<p>Place approach is working well within community development team where three officers work across the borough in a three way split.</p> <p>East area pilot has successfully commenced with two officer and member meetings within the community being carried out identifying any key projects, initiatives and issues.</p> <p>Officers are now working from community/ parish buildings on a weekly basis.</p> <p>Roll out to North West and South areas in late summer/Autumn.</p>

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
c) Provide appropriate support for neighbourhood planning and community led planning.	1. Monitor requests from Town & Parish Councils	Group Manager Development Services	☺	<p>11 neighbourhood plans have been designated across 15 parishes.</p> <p>Neighbourhood Plans also form part of the statutory development framework. Officers are working closely with those parishes with designated neighbourhood plan status to ensure that a joined up approach to the Joint Core Strategy, Tewkesbury Borough Plan and neighbourhood plans occur so as to avoid policy conflict.</p>
d) Enable the effective delivery of community led projects across the borough.	1. Type and diversity of projects delivered	Group Manager Development Services	☺	<p>Community Development team supports, enables and facilitates community projects - including community centre redevelopments, environmental projects, community safety events, visioning and networking events.</p> <p>Other types of community led work undertaken during this period include:</p> <ul style="list-style-type: none"> • Continued support for Youth Providers (Year 4 - GCC Awarded 50K Youth Funding for 2015/16) • Working from Community/Parish Council Buildings • Continued support with funding, engagement and consultation for the following projects, Winchcombe Youth Activity Park, Community Orchard in Bishops Cleeve, Kayte Lane Bishops Cleeve. • Supporting chairs of the Neighbourhood Coordination Group Meetings in Winchcombe and Bishop's Cleeve • Providing support to the Battlefield Society in the preparations of the local Medieval Festival and its street procession. • Supporting community consultation events on the development of the JCS and Borough Plan. • Ongoing support with the Tewkesbury Nature Reserve Charity to transfer land for a nature reserve in town to be run by the community group under a long term lease. <p>A new community funding officer has been appointed to assist community groups.</p>



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	☹️	The Community Safety Partnership (CSP) is in the process of reforming by including voluntary groups within the communities. More information will follow in Qtr 2.
	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)
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	😊	<p>Drug and Diabetic syringes have been found in recycling waste. The council, police, turning point, Housing Associations, Ubico and the Joint Waste Team are all working together to promote safe disposal of drug and medical syringes.</p> <p>Anti-social behaviour (ASB) Youth Diversion Officer currently has 19 Cases open, 8 of these are dormant or low level, 11 are active and are being worked or ready for signposting.</p>
	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

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 5. Help support the health and well-being of our residents				
<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 450 members. This is an increase of 50 members since last quarter (Q4- 2014/15).</p> <p>Regular promotion through the media and on local radio, for example the Tewkesbury Half Marathon.</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> <p>Tewkesbury Parkrun now established and running successfully on the Vineyards. It is part of a national scheme that has over 300 other runs and thousands of participants that take part every Saturday morning. Currently over a 100 runners and thirty local volunteers help with the event on a weekly basis.</p> <p>New Tewkesbury Cycling Club based at Tewkesbury School has over 50 members of Primary School age learning cycling skills. Ladies running groups in Brockworth, Winchcombe, Cleeve, Churchdown and Tewkesbury have over 300 runners per week. Tewkesbury and Winchcombe Health Walks have over 50 walkers per week.</p> <p>All 10,000 hard copies of 2015 Sports Brochures were delivered around the borough. Information contained within these brochures is also available on the council's website to view.</p> <p>Based with Active Gloucestershire once monthly (County Sports Partnership) to build relations and share learning.</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 Finance and Asset Management		The build of the new leisure centre is making good progress and expected to meet the forecast opening date of 1 July 2016. The steel frame has recently been erected with blockwork commencing late summer. It is envisaged that the structure will be water tight by the beginning of November.
c) Work with partners to deliver year three of the Health and Well-Being Strategy (2013-16).	1. Monitor progress in delivering Year 2 actions	Group Manager Development Services		Year two actions completed and reported to O&S Committee. Positive outcomes, in particular with women's running, and linking in with the half-marathon, junior athletics club, training new leaders and the development of a new weekly Parkrun. Social prescribing now operating across all GP surgeries in the borough.

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 Joint 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.</p> <p>JCS: A key milestone was reached in November 2014 when the Submission plan was submitted to the Secretary of State. From this point onwards the short term progress of the JCS will be largely determined by the Planning Inspectorate. An independent examiner has commenced a series of hearing sessions to consider the plan and the representations made to it. The examination is now expected to conclude in the new year.</p> <p>Each of the JCS authorities will consider main modifications to the plan at individual Council meetings prior to a statutory period of public consultation and then adoption later in the year.</p>
b) Continue to deliver the Tewkesbury Borough Local Plan in accordance with key milestones.	1. Refresh of the plan	Group Manager Development Services	☹	<p>To support the preparation of the Tewkesbury Borough Plan, a series of Member presentations have been held regarding both plan content and also the supporting evidence base.</p> <p>The Draft Tewkesbury Borough Plan was subject to public consultation between 27 February and 13 April 2015.</p> <p>The timetable of the Tewkesbury Borough Plan is inextricably linked to the progress of the strategic, higher level joint Core Strategy, to which the Tewkesbury Borough Plan looks for the overall scale of development and spatial strategy.</p>
c) Ensure policies in the Joint 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. A set of comprehensive, evidence based policies are contained within the Submission version of the JCS. Following the submission of the JCS, Government policy introduced a threshold for affordable housing which will need to be reflected in a review of the affordable housing policy.</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>The council is working with Gloucestershire Rural Community Council (GRCC) in 15 rural parishes of Tewkesbury Borough at present.</p> <p>There are currently 2 developments of affordable housing progressing well:</p> <ul style="list-style-type: none"> • Minsterworth – Rooftop Housing has a planning application in and is undergoing the completion of the viability assessment. Homes and Communities Agency (HCA) grant funding has been allocated to this development. • Sandhurst – independent developer has acquired land from the county council for affordable housing in the village and pre-application advice is being sought. We hope for a full planning application to be submitted in the autumn. <p>Several opportunities have been lost in rural areas where land owners have been unwilling to proceed with an affordable housing development but similarly opportunities are arising particularly through council-owned land.</p> <p>Parish housing needs surveys are being completed or updated for many areas at present and this information alongside many data sources enables us to build a picture of the housing needs (market and affordable homes) of our rural areas.</p>

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 commenced 1 April 2015 and will be reported in the next quarter. 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.
b) 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	☺	Work is ongoing with housing benefit to contact all applicants on discretionary housing payments as a result of under occupation in the social housing sector to offer housing options. A data sharing agreement is currently with legal services to enable housing services to access housing benefit records to facilitate this. This agreement will facilitate a more comprehensive and rapid contact of recipients.
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. Promotion of scheme and value of grants delivered	Group Manager Environmental & Housing Services	☺	The Warm & Well scheme is a long established partnership of local authorities in Gloucestershire and South Gloucestershire and managed by Severn Wye Energy Agency, located in Highnam. The Warm and Well scheme offers free advice on saving energy and can help older people claim a grant towards the cost of insulation, so reducing fuel poverty and health problems. Since the previous performance tracker, the types of assistance available have changed, including recently, removal of the national Green Deal. Headline figures for Tewkesbury borough between 1 April and 30 June 2015 are: <ul style="list-style-type: none"> • 13 enquiries received by Warm & Well • 1 home visit completed • 4 energy efficiency measures installed • 4 properties improved. • 3 events and briefings attended

PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
<p>b) Work with Public Health to develop new approaches to enablement and adaptations for disabled people.</p>	<p>1. Number & value of grants delivered</p>	<p>Group Manager Environmental & Housing Services</p>	<p>☺</p>	<p>Between 1 April and 30 June 2015, a total of 26 grants have been approved to a value of £140,778.</p>
	<p>2. Monitor development of new approach</p>	<p>Group Manager Environmental & Housing Services</p>	<p>☺</p>	<p>An Overview and Scrutiny working group will commence a review of the council's approach to dealing with disabled facilities grants, their first meeting being in September.</p> <p>Officers continue to participate in the Gloucestershire Disabled Facilities Grant Forum which is 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.</p>