






Appendix 2 - Council Plan Performance Tracker 2015-16 Progress Report

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 MTFS was approved by Council on 8 December 2015 and included an increase of council tax by 2% each year for the next five years. The 2016/17 budget was approved by Council on 18 February 2016 and included an increased council tax of £5 which is 5.03%. This was a new referendum threshold offered by the Government for the best value councils and, although outside of the strategy agreed in the MTFS, was necessary to help meet the increasing budget deficit.
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 was expected to be delivered from improved performance in reclaiming housing benefit expenditure.</p> <p>There has been some difficulty in delivering this target as a review of claims has highlighted an increased number of claimant errors. In these cases reduced subsidy can be claimed – 40% - but an opportunity exists to reclaim further monies directly from the claimants. The review of existing claims has now finished and claimant error levels are likely</p>

				to reduce in the new year. The annual target for procurement savings and staff salary has also been delivered.
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PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Objective 1. Maintain low council tax

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 net revenue budget. The Q4 outturn reports a surplus of around £916,947 against the profiled budget, mainly derived from excess planning income, which resulted in a positive variance of 9.66% and also a number of substantial grants from third parties to be carried forward into the new financial year. These grants were; community grant funding, Youth offer funding, Health Inequalities grants and Large Site Infrastructure funding (LSIF).

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 Services Centre (PSC).
	2. Generate £235,000 through additional rental income by 2015/16	Group Manager Finance & Asset Management	☹	Income of £161,000 is generated from tenants at the PSC. Discussions are on-going with a number of public sector partners to increase the amount of space rented including the vacant top floor area. Unfortunately, the proposed extension of the One Legal service with the County Council, which would have required a substantial proportion of the available space, could not be agreed. Early indications from the private sector show a growing interest in the office accommodation. This will be taken forward as another option to increase the usage at the PSC.
b) Implement the Procurement Strategy Action Plan.	1. Monitor delivery of action plan	Group Manager Finance & Asset Management	✓	Many of the actions from the 2012 plan have been achieved or have been overtaken by other requirements. Revised Contract Procedure Rules were approved at Council in January 2016. These have been

reissued to staff and procurement training is being rolled out in the first quarter of the new year.

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Objective 2. Provide value for money service delivery

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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 for the period 2016-2020 was approved by Executive Committee in November 2015.
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. Sickness absence of the lead officer has delayed this project. This has now been programmed into the Corporate Services 2016/17 service plan. The strategy will consolidate into one document the council's approach to workforce development.

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 new customer services strategy including customer care standards was approved at Executive Committee on 9 March 2016.
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 review of the complaints framework has led to the approval of a new complaints policy. Supporting the policy is a new reporting system which makes it easier for customers to report formal complaints and for them to be more effectively monitored. The new system requires learning to be documented and there is dedicated monitoring support.

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Objective: 3. Provide customer focused services measured by output against customer needs

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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, maximising the use of the advice and information centres, digitalisation of services etc. The development of a new website will also be an important contribution to our ongoing customer focus.

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	✓	A programme of service reviews was established and these have been completed; Customer Services, Revenues & Benefits, Development Control and Environmental Health – phase 2 reviews have been implemented for the latter two. Learning can be replicated to other potential areas for review e.g Human Resources.
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 which provided similar support to the Revenues and Benefits review. The review is now complete with an overview provided to members. Outcomes include: Successful transition of garden waste database (14,000) from depot 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.

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Objective 4. Regularly review the effectiveness of customer focused services

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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. The service reviews undertaken in Revenues and Benefits, Customer Services, Environmental Health and Development Control have been undertaken to improve customer feedback systems. The introduction of corporate customer care standards will help strengthen this.

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

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	☺	<p>Business and inward investment branding has been agreed and was formally launched at a business event on 4 May. A successful business event in April showcased engineering firms from Tewkesbury borough to a Chinese delegation from Karamay – one of the wealthiest cities in China.</p> <p>Working with Bruton Knowles on an employment land assessment, economic review and business survey to better understand how the council can attract investment and growth.</p>
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"> • Small start-up office and workshop space. • Town centre retail premises <p>Industrial/warehouse premises – 30,000 – 40,000 sq. ft.</p>

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Objective 2. Provide support to help new start ups, young and growing businesses

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
a) Deliver year four of the Business Support Grant Scheme.	1. Number and value of grants awarded	Group Manager Development Services	☺	8 grants have been awarded in this quarter, 19 grants have been awarded in 2015/16 to the sum of £8705.43. The scheme is being reviewed as part of the Economic Development and Tourism Strategy being undertaken by an Overview and Scrutiny Working Group.
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	☺	Two events have been organised for the next quarter: <ol style="list-style-type: none"> 1. Working in partnership with 'Join in China' to host a Chinese delegation from Karamay to encourage trade links with Tewkesbury borough businesses. 2. Tewkesbury: A vital cog in Gloucestershire's business powerhouse, hosted by Moog. This event for local businesses aims to investigate why the borough is a good place to do business and how the borough council is supporting this.
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	☺	Number of training, mentoring, workshops, enterprise clubs and start-ups supported since April 2015: <ul style="list-style-type: none"> • 37 businesses attended enterprise clubs. • 25 businesses attended 2 day start-up training courses. • 107 businesses are on the New Enterprise Allowance (NEA) Programme. • 195 business advice meetings. • 229 businesses attended half-day and open programme workshops. • 49 delegates attended an in-house training skills course. • 40 businesses attended a Gloucestershire Enterprise organised networking event.

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

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

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
<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>The council will shortly submit a Growth Deal 3 application to the LEP for funds for the Tewkesbury Town Centre Regeneration.</p> <p>Continuing to work with the LEP to identify a Growth Hub network site within the borough.</p> <p>The Local Nature Partnership is looking for projects for Gloucestershire European Structure and Investment Funds (ESIF) funding in Tewkesbury Borough around Green Infrastructure/biodiversity in urban fringe areas.</p>
<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>Work has started on the 2017 Visitor Guide, which showcases the borough as part of the Cotswolds. 60,000 copies will be produced at no cost to the council.</p> <p>New Tourist Information Points are being installed across the borough.</p> <p>The Discover Tewkesbury brand continues to be rolled out and has been well received and praised.</p> <p>Working closely with Winchcombe Town Council to produce a vision of how best to market Winchcombe and the surrounding area.</p> <p>Using the opportunity provided through the Antiques Roadshow to market the area to visitors – through exhibition stands at the Abbey and the Tourist Information Centre opening for longer hours.</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>Ongoing delivery of Mosaïque Place Promotion and Investment Work (funded through Flood Recovery Grant and delivered in partnership with local business networks). Including:</p> <ul style="list-style-type: none"> - Development of the rebranded Visit Tewkesbury, public/visitor facing website - Launched - Development of business /investment branding and website. - Development of Tewkesbury Knights Business Ambassador Programme. - Ongoing development of town gateway signage.

				<p>- Roll out of town branding</p> <p>Measures being negotiated through the s106 process to offset impact of the Retail Outlet Centre at M5 J9</p> <p>Retail survey work undertaken in partnership with GRCC to identify retailer needs - completed. Development of action plan to support town business.</p>
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PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

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

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
<p>d) Work with the newly formed Tewkesbury Town Regeneration Partnership (TTRP) to progress the regeneration of Tewkesbury Town.</p>	<p>1. Monitor delivery of the masterplan</p>	<p>Group Manager Development Services</p>	<p>😊</p>	<p>The Heritage Walks and Interpretation project has progressed. Editing work has been taking place on the wording of the walk's text and images have started to be sourced.</p> <p>The Missing Link completion date has been delayed, namely as a result of long lead times for specific elements and inclement weather. The majority of work has been complete with final completion in Q1 of 2016/17.</p> <p>Sub projects within the Marketing & Investment project are being completed and progressed. The visitor website has been launched in January and well received. The Gateway signage has been considered at the March planning committee and given delegated consent, subject to requested Highways safety assessments being undertaken.</p> <p>A working group has been established to look at the development of Spring Gardens/Oldbury Road. Executive Committee agreed the recommendations from the working group to allow for feasibility work to begin.</p> <p>The Retail Outlet Centre planning application decision is minded to permit, subject to section106 agreement. Further s106 negotiations for the town centre impact mitigation will follow, which will contribute to the regeneration projects within the town.</p> <p>An expression of Interest form has been drafted for potential Townscape Heritage Lottery Initiative, to focus on shop front improvements, alleyways, public realm and public engagement.</p>

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

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

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
e) To encourage rural economic growth through the LEADER project.	1. Monitor the delivery of the programme	Group Manager Development Services	☺	<p>The Forest and Tewkesbury Borough Local Action Group (LAG) has been established following a joint bid which secured £1.4million to spend across the two districts.</p> <p>The LAG programme forms part of the Rural Development Programme for England (RDPE), and is scheduled to open for applications in June/July 2015. All funds must be spent by December 2018.</p> <p>Currently awaiting more detailed guidance from Defra on eligibility. However, it is clear that all projects must contribute towards to the economic development of the area, as well as the wider jobs and growth agenda. LAG is currently looking to identify indicative activities, particularly those which are able to spend in the earlier part of the programme.</p>

Objective 4. Ensure the core strategy makes provision for sufficient employment land

a) Ensure policies in the Joint 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 <p>The JCS is undergoing its examination in public which is likely to continue throughout 2016. However, the evidence hearing sessions have now concluded and the authorities are working towards the main modifications stage.</p>
b) Ensure employment provision that meets the needs of growth sectors and	1. Monitor development of core strategy	Group Manager Development Services	☺	<p>The latest economic evidence has been used to inform the JCS. This suggests a need for the JCS to support the delivery of a minimum of 192ha of employment land and 39,500 jobs to 2031. This is a significant increase on the employment provision in the existing</p>

addresses gaps in provision.				<p>Submission JCS (Nov 2014) of 82ha and 28,000 jobs. However, the JCS authorities have evidenced how this growth can be delivered through the JCS and district-level plans.</p> <p>A separate Economic Strategy and Employment Land Review has been commissioned to look at the economic growth options and potential sites within Tewkesbury Borough. This will form a key part of the evidence base to inform the Tewkesbury Borough Plan and enable the identification of future sites to meet employment needs. This is a joint commission between the Planning Policy and Community & Economic Development teams.</p>
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PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Objective 1. Focus on continuous improvement in recycling and waste collection

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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 approved the report on the preferred collection option and procurement route in February 16. In conjunction with the consultant from Somerset Waste Partnership, the council, Ubico and the Joint waste team have progressed to phase 2 of the vehicle procurement phase with milestones currently being set for the process.
b) Implement a framework for client monitoring of the Ubico contract	1. Performance Monitoring schedule	Group Manager Environmental and Housing Services	✓	There is formal client monitoring at various organisational levels supported with formal reporting to Overview and Scrutiny Committee.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Objective 2. Work towards achieving the 60% recycling target

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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	☺	<p>There is a decrease in kg per household waste sent to landfill which includes the residual waste (green bin) collected and also the waste diverted from Grundon MRF due to the needle contamination. January's waste had increased as predicted following the Christmas collections. The food waste sticker campaign did see an increase of 25% of food waste being sent to AN Digestion in Q3 which has continued into Q4.</p> <p>Please see the quarter 4 report relating to LPI outturn figures (Appendix 2).</p>
	2. Increase in % of household waste recycled		☺	<p>The final year outturn is an increase on last year but still below the target. The increase in rejected waste from the MRF and the slight increase in residual waste. Due to a mild spring, the garden waste was up by 100 tonnes in Q4 compared to 2014-2015 Q4.</p>
	3. Number of promotional campaigns		☺	<p>Treecycle collections in January took place from all the nominated locations with no problems. Residents also presented Christmas trees at the kerbside where they are a garden waste customer.</p>

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	☺	<p>A number of promotional initiatives were carried out including a full page spread on all enviro crimes issues such as dog fouling, fly tipping, litter picking etc. Officers have offered information for parish newsletters and meetings and have attended parish meetings. Information given includes the 'Report It' facility on the council's website.</p> <p>Feedback on the dog fouling posters available to download for free from the website continues to be positive.</p> <p>Officers continue to receive complaints about dog fouling and write to alleged offenders in the first instance (where known) to educate them about the need to pick up after their dog.</p>
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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	☺	No data is available for complaints during Q4. Q4 will be the last quarter with no official complaint data as the council's corporate complaints system will be collating this information more accurately. This is already proving a successful robust system since it went live in April 2016.
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PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Objective 4. Promote activities to reduce litter and fly tipping

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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	☺	There was press interest in how the national increase in enviro crimes had impacted locally. Officers helped contribute to newspaper articles and radio interviews, including what Tewkesbury Borough Council was doing to help contribute to a reduction.
	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	☺	The scheme is well-supported with 193 volunteers. The national Clean for the Queen initiative proved popular with nine community litter picks. As a result of feedback from the Christmas event a number of individual pickers have formed their own mini – groups who meet regularly e.g. Churchdown, Tirley, Highnam and Bishops Cleeve.
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	☺	During Q4 there were nine community litter picks throughout the borough e.g. Twyning, Forthampton, Priors Park, Brockworth, Bishops Cleeve.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Objective 5. Continued work with partners to provide flood resilience measures

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
a) Work with areas prone to flooding to build community resilience.	1. Monitor development of resilience initiatives	Group Manager Environmental Health and Housing Services	☺	<p>Monitoring of all flood projects continues by the Flood Risk Management Group, which reports to the Overview and Scrutiny Committee. Some of the highlights of Q4 are below:</p> <p>The major project work at Tirley is now complete. This represents completion of the Flood Response Action Plan, agreed as a result of the 2007 floods.</p> <p>Work on a new outfall into the River Severn at Chaceley has started.</p> <p>Borough-wide property surveys, delivered as a joint project between TBC , the Environment Agency and with funding from Gloucestershire County Council is on schedule.</p> <p>The Tewkesbury Flood Project delivered a training package to newly appointed volunteer flood wardens in the borough, in cooperation with local parish and town councils.</p> <p>Watercourse maintenance has been carried out in Tewkesbury town as a jointly resourced project between the EA, GCC and TBC.</p>
b) Advise and signpost local communities when applying for external funding for flood resilience measures.	1. Monitor number advised and funding gained.	Group Manager Environmental Health and Housing Services	☺	<p>Delivery of projects is monitored by the Flood Risk Management Group and reported to the Overview and Scrutiny committee. The following is a brief summary of 'live' projects:</p> <p>Tirley: Reopen an outfall into the river and install upstream flood attenuation measures. Major project work now complete. Funding available: £135,000- project completed.</p> <p>Chaceley: work has commenced on diversion of drainage channel & reopening outfalls. Funding available: £45,000, planned completion date: Spring 2016.</p> <p>Tewkesbury: Watercourse maintenance now complete. Funding available: £20,000.</p> <p>River Severn communities: Property survey work to support a current Environment Agency grant bid. Funding available: £40,200, planned completion date: 2016.</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
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PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Objective 5. Continued work with partners to provide flood resilience measures

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
c) Work with areas prone to flooding to build community resilience.	1. Monitor development of resilience initiatives	Group Manager Environmental Health and Housing Services	☺	<p>The Tewkesbury Flood Project is jointly funded between TBC 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. The following is a short summary of recent activities:</p> <p>Training was carried out for flood wardens, updating the Flood Warden Handbook and updated sandbag distribution locations</p> <p>Responses were made to queries re DEFRA threshold surveys being offered, by EA, to relevant households</p> <p>We continued publicity for business support grants and free business continuity training – concentrating on businesses in Tewkesbury Town.</p> <p>Visits were made to six community areas to help with specific requests for grant information, community emergency plan updates, evidence, advice and general updates.</p>

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

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 resident

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
a) Progress the Families First Programme to deliver a multi-agency response to the issues faced by families in challenging circumstances.	1. Monitor progress of the locality based approach, outcomes generated and target delivery	Group Manager Environmental Health and Housing Services	☺	The number of families being worked with continue to increase through Phase 2 of the programme as the widening of criteria has allowed engagement with a wider range of families. Key issues continue to be mental health and domestic abuse. A key achievement for the programme was for it to become 'business as usual' and this has happened through developing an early help and targeted support service which brought together the Targeted Support teams and the Families First team to create 'Families First Plus'. Tewkesbury was the lead locality for what has become standard practice across the county. A general update was given to the O&S committee on 12 April 2016.
b) Seek additional partners to increase the number of organisations operating from our public service centre at the council offices	1. Number of additional partners located in the public services centre	Group Manager Finance and Asset Management	✓	A further 3 partners were integrated into the Public Service Centre in the last twelve months taking the total number to seven operating from this base on a regular basis.
c) Work in partnership with Citizens Advice Bureau to provide better outcomes for our residents.	1. Monitor effectiveness of outcomes	Group Manager Development Services	☺	Of the 1,363 clients seen in the year heaviest demand has been from residents in the following wards: Brockworth (15.5% or 211 clients), Priors Park (10% -154 clients), Churchdown St Johns 8.5% (117 clients), Northway 7.5 (103 clients) and Cleeve St Michaels 7% (98 clients). The 5 wards represent 48.5% (568) of clients seen. Total issues raised in the year were 2,534 against 2,674 in 2014/15. The profile of issues being relatively consistent with the previous year.
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	☹	There is potential to develop this further through the introduction of additional partners which would provide the opportunity for more integrated working particularly through improvements to the reception area. This is part of the strategic 'jigsaw' of the PSC.

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Objective 2. Simplify and standardise business processes for the benefit of customers

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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. Other customer focused initiatives using ICT have been implemented such as reporting & monitoring of freedom of information requests, review of complaints framework, tree and playground inspections. Moving forward, a new project has commenced to introduce a new website.

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>A Preliminary Draft Charging Schedule was approved at Council for public consultation in April 2015. This consultation closed on 10 July 2015 and around 30 responses were received.</p> <p>Following this, and taking into account the responses received, the JCS authorities commissioned Peter Brett Associates to carry out additional work on viability, CIL and affordable housing delivery. This work was completed and their report published in January 2016.</p> <p>On the basis of this evidence a Draft Charging Schedule has been developed and was subsequently approved for public consultation at the Council meet of 19 April 2016. Consultation is scheduled to begin in May and complete in June. After this the plan will be submitted to examination which is expected to take place in autumn 2016.</p>
b) Develop a place programme of area working across the councils services	1. Monitor delivery of programme.	Group Manager Development Services	☺	This has worked well in the East area which has now been running for over 12 months with positive feedback received from members. Dates have yet to be established for the full roll-out across the rest of the borough.
c) Provide appropriate support for neighbourhood planning and community led	1. Monitor requests from Town & Parish Councils	Group Manager Development Services	☺	<p>11 neighbourhood plans have been designated across 15 parishes, with a further 12th awaiting designation.</p> <p>Most advanced of the plans are the Winchcombe & Sudeley and Highnam Neighbourhood Plans which have both been submitted for examination that commenced on the 18th and 25th April 2016 respectively. If successful at</p>

planning.				<p>examination then the council will need to make arrangements for a local referendum.</p> <p>A number of other Neighbourhood Plans are also advancing and officers have particularly been working with the Alderton, Ashchurch Rural, Churchdown & Innsworth, Down Hatherley, Norton & Twigworth, Gotherington and Twynning groups.</p>
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PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Objective 3. Work with Town and Parish Councils to deliver the localism agenda

Actions	Performance tracker	Reporting Officer/Group	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>The Community Development Officers are continuing to work and be located within community venues. As well as generic work, such as supporting communities and partners to address anti-social behaviour complaints, supporting parishes with young people’s projects and assisting parishes now interested in developing neighbourhood plans for their area, a sample of projects include:</p> <p>East Area:</p> <ul style="list-style-type: none"> • Supporting Members through arranging guest speakers to attend Place Programme Meetings, to discuss focus areas of concern or look at investigating opportunities • Youth Providers Network Forums have had guest speakers attend with a focus on supporting and developing young people, for example promoting local services - Gloucestershire Self Harm Helpline (supporting anybody in Gloucestershire affected by self-harm, including parents and professionals). • Working with the Flood Risk Management Engineer, GRCC and local community based group in Bishops Cleeve on a proposal for the Grange public open space. Looking at a meandering watercourse with associated wetland and wildflower meadow features, along with enhancing the current apple trees into a community orchard. • Working in partnership with the Police and GCC to address issues raised from the Neighbourhood Coordination Group Meetings <p>South Area:</p> <ul style="list-style-type: none"> • Supporting Brockworth Community Project to develop new

				<p>business plan and funding strategy</p> <ul style="list-style-type: none"> • Working as part of project group looking at new 'super surgery' for Brockworth/Hucclecote • Working with Brockworth PC over plans/funding for extension to Brockworth Community Centre and Youth Centre • Supporting Innsworth Community Hall to stabilise and relaunch as close to folding as an organisation. Aim is to help re-invigorate the community and parish council. • Working with Minsterworth PC to establish plan to co-ordinate street cleansing, litter picking, gully cleaning and hedge cutting <p>North West Area:</p> <ul style="list-style-type: none"> • Priors Park community day safe and well event - community event the council assisted PPNP, the fire service and Police to provide targeted support to vulnerable people on the park. 54 households were visited and safe and well checks performed. A further 45 referrals were made for follow up checks on another day convenient to the resident and 4 adult safeguarding issues were addressed • Assisting the Furniture Recycling Project to establish a new base in Delta Way, Tewkesbury to offer residents a local facility for furniture recycling to keep re-usable goods out of landfill and help those on low incomes to afford furniture and white goods as welfare cuts squeeze those vulnerable. • A new 'Easy Read' project is being set up to cover Tewkesbury and surrounding settlements. The project aims at providing reading support to adults with lower literacy levels and is supported by the national charity Easy Read UK. <p>Community funding:</p> <ul style="list-style-type: none"> • 17 Community Grants have been awarded since December 2016, including £132,500 capital monies and £22,153 revenue monies. • 180 groups have been supported with looking for funding or support setting up or organising their Community groups • Tewkesbury Borough has offered support with applying for funding applications and since July 2015, which has led to £132,500 to be awarded to community groups from external funders.
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PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Objective 4. Work with partners to reduce the level and perception of crime.

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
a) Support the delivery of projects agreed by the Community Safety Partnership	1. Monitor delivery of projects	Group Manager Environmental and Housing Services	☺	Following a successful Safer Neighbourhoods bid to the PCC for redistribution as grants, the first grant of £20,000 has now been allocated to youth agencies within the borough. The progress of these projects will be monitored 2016-17.
	2. Overall reduction in level of crime		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	☺	Tewkesbury Borough Community Safety Partnership Safer Neighbourhoods Grants have been allocated to five projects across the borough to address anti-social behaviour.
	2. Reduction in reported anti-social behaviour incidents		See LPI table	This is measured through a performance indicator – see attached LPI report (Appendix 2)
	3. Reduction in reported environmental crime incidents.		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 Officer/Group	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>The following working projects and programmes enable the promotion of sport and physical activity;</p> <ul style="list-style-type: none"> • Working closely with the Police and the Aston Project to make sport and physical activity available to children with behavioural problems and from deprived backgrounds • Working closely with the new leisure centre operators, Places for People, to develop use of the facility for local sports clubs and community groups • Act as area co-coordinator for Tewkesbury Borough Health Walks • Working with Active Gloucestershire, the County Sports Partnership (CSP) to implement Sport England’s plans and programmes. • Advise on health and safety, promotion and equipment of events including fun runs and Junior Football Festivals. • Social Media Sports Development Facebook page has passed 600 members <p>Within this quarter the following occurred:</p> <ul style="list-style-type: none"> • Tewkesbury Netball Club and Brockworth Running Group established • Delivered survival sessions to young people as part of The Aston Project • Health at Work Scheme initiated in TBC offices • Continued support to Tewkesbury parkrun • Hosted Walking for Health regional meetings • Tewkesbury Cycling Club events have taken place on the Vineyards <p>Work is underway on the following:</p> <ul style="list-style-type: none"> • New development plans at Dumbleton CC and Apperley FC in progress • Street Games scheme to be rolled out in the whole of the Borough in 2016

				<ul style="list-style-type: none"> • Tender pack to be sent out by end of May for the Cold Pool Lane Sports Facility. • Organising the Tewkesbury half marathon event for May. • Develop a park run at Suedey Castle, Winchcombe. • A wrestling development programme with large scale event in Oct.
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PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

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

Actions	Performance tracker	Reporting Officer/Group	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 continues to progress well and is expected to be completed ahead of schedule and within budget. The new centre will open on 30 May.
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	😊	An update will be given to Overview and Scrutiny Committee in June on the progress made on the strategy.

PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Objective 1. Develop a core strategy to meet current and future housing needs

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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	☹️	A key JCS milestone was reached in November 2014 when the plan was submitted to the Secretary of State. Final hearings to discuss the plan and its evidence base were concluded in April 2016. The Inspector has indicated that the Interim Findings report will be published at the end of May 2016. Following this, the Councils will need to consider these findings. The intention is to take the Interim Findings and the suggested response to them to each Council at the end of June 2016. The Inspector will then hold a further set of hearing sessions to specifically discuss the main modifications that are to be proposed in the JCS. The JCS will then be brought back to each Council to approve the final main modifications to the plan for public consultation in Autumn

				<p>2016.</p> <p>The responses to the main modifications consultation will be sent to the Inspector for consideration before a final report is published. This is expected in late 2016.</p> <p>There has been significant slippage on the original expected timetable. However, the examination is now progressing well and moving towards adoption by early 2017.</p>
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PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Objective 1. Develop a core strategy to meet current and future housing needs

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
b) Continue to deliver the Tewkesbury Borough Local Plan in accordance with key milestones.	1. Refresh of the plan	Group Manager Development Services	☹	<p>A Draft Tewkesbury Borough Plan was subject to public consultation between in early 2015. The timetable of the plan is inextricably linked to the progress of the JCS to which the TBP looks for the overall scale of development and spatial strategy.</p> <p>Nevertheless, officers have been developing the evidence base in respect of Gypsy and Travellers, employment land, housing land, open space and community facilities.</p> <p>A number of Neighbourhood Plans are also being progressed around the Borough. These will form part of the overall development plan and will inform Borough Plan as well as providing policies and allocations that the Borough Plan would have needed to provide if they were not in place. Therefore, work on developing Neighbourhood Plans is contributing to the delivery of the Borough Plan.</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. This will be supported by viability evidence to demonstrate that the level of affordable housing being required through the JCS is robust.</p>

PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Objective 2. Promote initiatives to make quality housing more affordable and accessible

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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 clients' needs	Group Manager Environmental & Housing Services	☺	The Housing Enabling Officer is working with 7 parishes at present to deliver rural affordable housing. Minsterworth now has planning permission for 14 affordable homes. Sandhurst is currently in the planning process. In addition, we are working with 3 parishes with council-owned garage land to determine the future use of the land and possible housing opportunities in these rural locations.

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	☹	Housing and land monitoring completed for 2014/15 and the Annual Monitoring Report was published in October 2015. This included a latest 5 year housing land supply position based on the objectively assessed need set out within the Submission JCS. However, there remains uncertainty over any calculation as the objectively assessed needs are still being established through the JCS Examination.
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PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Objective 3. Work with all stakeholders to promote specific housing types to meet defined shortages

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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	☺	26 properties were let through Choice based lettings to existing social housing tenants during quarter 4.

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	☺	<p>The scheme is a long established partnership of local authorities in Gloucestershire and South Gloucestershire and managed by Severn Wye Energy Agency (SWEA). It 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. The types of assistance available have recently changed, including removal of the national Green Deal.</p> <p>The scheme's Central Heating Fund (CHF) is now being delivered. A bid from a consortium of Gloucestershire authorities, including TBC was successful and was awarded £3.2 million. SWEA are delivering the scheme. The CHF is a government programme designed to support local authorities to deliver first time central heating systems to 'fuel poor' households.</p>
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PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Objective 4. Improve the quality of the housing stock

Actions	Performance tracker	Reporting	Progress	Comment
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		Officer/Group	to date	
b) Work with Public Health to develop new approaches to enablement and adaptations for disabled people.	1. Number & value of grants delivered	Group Manager Environmental & Housing Services	☺	Between 1 April 2015 and 31 March 2016, a total of 99 grants were approved to a value of £543,351
	2. Monitor development of new approach		☺	<p>The Overview and Scrutiny Committee's Disabled Facilities Grants Review Report was approved by Executive Committee.</p> <p>The report contained 6 main actions, including working smarter with partners, better advice at the beginning of the process on housing options and exploring the use of technology to help deliver better outcomes for applicants</p> <p>Officers continue to participate in the Gloucestershire Disabled Facilities Grant Forum.</p> <p>The review of the contract for the Safe at Home, home improvement agency is due for renewal next year and discussions by partner organisations have started on what the service should look like in the future.</p>