

## Council Plan Performance Tracker and Key Performance Indicators 2016-17 Progress Report (Quarter 4)

Appendix 2

Council Plan tracker actions/ KPI progress key:		KPI direction of travel key:	
😊	Action progressing well/ PI on or above target	↑	PI is showing improved performance on previous year
😐	Action has some issues/delay but not significant slippage/ PI below target but likely to achieve end of year target	↔	PI is on par with previous year performance
☹️	Significant risk to not achieving the action or there has been significant slippage in the timetable, or performance is below target/ PI significantly below target and unlikely to achieve target	↓	PI is showing performance is not as good as previous year
	Project has not yet commenced/ date not available or required to report		
✓	Tracker action is complete or annual target achieved		

### PRIORITY: FINANCE AND RESOURCES

Actions	Performance tracker and target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 1. Start on the path to being financially independent of the government's core grants.</b>				
a) Deliver the council's transformation programme.	1. Delivery of approved programme.  Target date: March 2017	Corporate Leadership Team (CLT)  Lead Member for Organisational Development	😊	Delivery is monitored by the Transform Working Group. There are a number of projects across the key themes of the programme which all have different delivery dates. Completed projects during the year include; new leisure centre, commercial property investment, new website, tree inspections, complaints framework, property help desk and procurement of new fleet. Significant projects in progress include the redesign of the Public Service Centre (incl Growth Hub), Spring gardens/Oldbury road regeneration, review of garden waste and cloud based technology.
b) Implement a Fees and Charges Strategy to maximise return in the medium term.	1. Approval of strategy.  Target date: January 2017  April 2017	Head of Finance & Asset Management  Lead Member	✓	Approved at Executive Committee in April 2017.

for Finance and Asset Management

**PRIORITY: FINANCE AND RESOURCES**

Actions	Performance tracker and target date	Responsible Officer/Group	Progress to date	Comment
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**Objective 2. Maintain a low council tax.**

<p>a) Produce a medium term strategy which ensures that council tax remains in the lowest quartile nationally.</p>	<p>1. Benchmark to confirm lowest quartile. Target date: December 2016</p>	<p>Head of Finance &amp; Asset Management  Lead Member for Finance and Asset Management</p>	<p>✓</p>	<p>Completed. MTFS approved at Executive Committee in November followed by Council in December. Approved MTFS includes a council tax strategy which ensures the council remains in the lower quartile nationally.</p>
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**Objective 3. Investigate and take appropriate commercial opportunities.**

<p>a) Develop a programme of commercial projects, including developing an entrepreneurial-type culture for councillors and staff.</p>	<p>1. Implement agreed programme.  Target date: December 2016</p>	<p>Corporate Leadership Team (CLT)  Lead Members for Organisational Development and Finance and Asset management</p>	<p>😊</p>	<p>Commercial workshop for members and senior managers has taken place. Further workshops were also carried out in September and October. The training was facilitated by Association for Public Service Excellence (APSE). The Commercialism programme will focus on the areas of activity where most benefit can be derived in the short term and includes property investment, trade waste and building control.</p>
	<p>2. Develop entrepreneurial culture.  Target date: March 2017</p>			<p>The organisation has taken its first step in developing an entrepreneurial culture. (See above). A significant commercial property investment was approved by council supported with an investment strategy. Reviews into trade waste and building control are underway whilst the potential for housing development company and crematoria have been considered.</p>

**PRIORITY: FINANCE AND RESOURCES**

Actions	Performance tracker and target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 3. Investigate and take appropriate commercial opportunities.</b>				
b) Produce a business case alongside partner authorities for the formation of a housing development company.	1. Development of business case.  Target date: December 2016	Head of Finance & Asset Management  Lead Member for Finance and Asset Management	✓	An outline business case has been completed which highlighted the risks, barriers to delivery, future sustainability and relatively poor financial returns of the business model under scrutiny. Given this outcome, it has been decided not to take this forward at the current time. A formal project close out report will be prepared and presented to programme board and transform working group in March.
c) Undertake a review of the discretionary trade waste service to ensure it is operating on a viable commercial level.	1. Undertake and complete review.  Target date: <del>April 2017</del> July 2017	Head of Community Services  Lead Member for Clean and Green Environment	☹	APSE has been commissioned by Ubico to carry out the review. The project scope and plan has been signed off. The project is at data gathering stage and the intention is for the final report to be produced by the end of July 2017.
<b>Objective 4. Use our assets to provide maximum financial return.</b>				
a) Ensure value-for-money procurement of a new waste and recycling fleet.	1. Deliver against project milestones  Target date: April 2017	Head of community services  Lead Member for Finance and Asset Management – Dave Waters	✓	The procurement is completed and vehicles have been received. The project came in within budget.

b) Deliver the council's asset plan.	1. Monitor delivery of asset plan. Target date: March 2017	Head of Finance & Asset Management  Lead Member for Finance and Asset Management	😊	<p>Quarter four activity has included:</p> <ul style="list-style-type: none"> <li>• Appointment of Lambert Smith Hampton to support the Commercial Investment Strategy</li> <li>• Market rent review of Public Service Centre tenancies</li> <li>• 5 year extension to Gloucestershire County Council leases at the Public Service Centre</li> <li>• Approval of phase 2 refurbishment of the Public Service Centre</li> <li>• Stakeholder consultation to support the development of a design brief for PSC</li> <li>• Tender for works to refurbish the Vineyards play area</li> <li>• Extensive works to a homeless property in partnership with Stonham Housing</li> <li>• Completion of land disposal in Bishops Cleeve</li> <li>• Contract for lease agreed with Caravan Club in Tewkesbury</li> <li>• Tender for works to add easy pedestrian access between Railsmeadow car park and the Doctors Super Surgery in Tewkesbury</li> <li>• Commenced sale of Gazebo.</li> </ul>
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**Key performance indicators for priority: Finance and resources**

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
1	Percentage of creditor payments paid within 30 days of receipt.	94.12%	94.00%	94.96%	94.40%	94.66%	94.74%	↑	😊	Invoices are turned around by Finance within a matter of days. % has remained stable during the year.	Lead Member Finance and Asset Management/ Simon Dix

2	Outstanding sundry debt in excess of 12 months old.	£44,609	£50,000	£30,866	£17,774	£22,027	£33,566	↑	😊	One debt is for £10,973 and Legal have been involved with a resolution expected within a month. Another one for £8,154 is being actively pursued by Legal as well which leaves the underlying debt at £14,439.	Lead Member Finance and Asset Management/ Simon Dix
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## PRIORITY: ECONOMIC DEVELOPMENT

Actions	Performance tracker and target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 1. Be the primary growth engine of Gloucestershire's economy.</b>				
a) Carry out an economic assessment within the borough.	1. Complete assessment Target date: October 2016	Head of Development Services Lead Member for Economic Development/Promotion	✓	Bruton Knowles has completed a draft economic assessment. This was presented at a Member Seminar in October 2016. The assessment will assist in developing the council's Economic Development and Tourism Strategy.
b) Produce, deliver and launch a new Economic Development and Tourism Strategy.	1. Approval of new strategy Target date: <del>February 2017</del> June 2017	Head of Development Services Lead Member for Economic Development/Promotion	✓	The Economic Development and Tourism Strategy Working Group was formed to support the production of a new strategy. The strategy was presented to the O&S Committee on 2 May for consideration by the Executive Committee in June.

**PRIORITY: ECONOMIC DEVELOPMENT**

Actions	Performance tracker and target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 2. Identify and deliver employment land within the borough.</b>				
a) Produce an employment land review of sites within the borough.	1. Complete review Target date: 30 November 2016	Head of Development Services  Lead Member for Economic Development/Promotion	✓	The Bruton Knowles report has provided an employment review of potential and available sites within the Borough. This is now complete and is being used to assess potential employment allocations in the emerging Tewkesbury Borough Plan.
b) Allocate and deliver employment land through the JCS and Tewkesbury Borough Plan.	1. Allocate and deliver through JCS Target date: Winter 2017	Head of Development Services  Lead Member for the Built Environment	☺	Evidence has suggested a need to support delivery of a minimum of 192ha of B class employment land and 39,500 jobs over the plan period to 2031.  Main Modifications to the JCS were approved by each Council in January/February 2017 and they were subsequently subject to public consultation which closed on 10th April 2017. All responses received are now to be reviewed by the Inspector who will conduct further public examination hearing sessions in June/July 2017. Following these hearing sessions it is anticipated that we will receive the Inspector's final report in Autumn 2017. Final adoption of the plan is targeted for Winter 2017.
	2. Allocate and deliver through borough plan Target date: Winter 2018			The JCS will set out the strategic employment needs and will also note that some of this need is to be met through the delivery of the Borough Plan. The Employment Land Review study provides the evidence about the potential for new and existing employment sites to meet this need.  As part of the development of the next stage of the Borough Plan the potential employment sites are now being assessed to see if they would make sustainable allocations. This work is being undertaken in April and May 2017.

**PRIORITY: ECONOMIC DEVELOPMENT**

Actions	Performance tracker and target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 3. Maximise the growth potential of the M5 junctions within the borough.</b>				
a) Produce a vision for the J9 area.	1. Produce a vision  Target date: <del>March 2017</del> March 2018 (date change reported in Q3)	Head of Development Services  Lead Member for Economic Development/Promotion	☺	Following the announcement from the MOD concerning the delayed release of the MOD site, officers, working with the J9 Member Reference Panel, have submitted a further bid to the HCA for Capacity Funding to help with the production of a Development Delivery Plan/Masterplan for the Ashchurch area. The Funding has been partially awarded and officers are seeking funding through alternative mechanism to support the work at this location. A visioning exercise has been commissioned and will commence in June and Masterplanning exercise is currently out to tender.
b) Work with our partners, including the JCS partners and the LEP, to promote the M5 Growth Zone.	1. Initiatives to promote growth zone  Target date: Ongoing as part of County Strategic Economic Plan (ends 2022)	Head of Development Services  Lead Member for Economic Development/Promotion	☺	The council has been successful with a funding application to the LEP to host a Growth Hub within the Public Services Centre. This will support local businesses and help promote the M5 Growth Zone. The M5 Growth Zone is also being considered through the J9 visioning work.  A video promoting Tewkesbury, including the M5 Growth Zone, to businesses has also been launched.
c) Work with partners to build a case for an all-ways M5 junction 10.	1. Production of economic business case  Target date: TBC	Head of Development Services  Lead Member for Economic Development/Promotion		The LEP, in partnership with Gloucestershire County Council, Cheltenham Borough Council and TBC submitted a bid to the Large Local Major Transport Scheme fund in July 2016. Unfortunately, the bid was unsuccessful as the fund was massively overbid. However we are now working on other opportunities and exploring funding options and are in discussion with the Homes and Communities Agency to secure the funding required.  The M5 J10 has been included as a priority within the draft Economic Development and Tourism Strategy.

**PRIORITY: ECONOMIC DEVELOPMENT**

Actions	Performance tracker and target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 4. Deliver regeneration for Tewkesbury town.</b>				
a) Put in place a plan to regenerate Spring Gardens, following the opening of the new leisure centre.	1. Regeneration plan  Target date: April 2018	Head of Development Services/ Head of Finance & Asset Management  Lead Member for Finance and Asset Management	☹️	A member reference panel took place on 27 February which looked at the difficulties of landing the original plan, in particular the financial impact, and options for redevelopment including the sale of sites. Members were supportive of the disposal of two sites located at Spring Gardens within an overall development control framework. Whilst there remains a preference for the main retailer, members are aware of other possibilities and interest. It is proposed to take a report to August Executive Committee to confirm the change in direction of the project and the disposal of sites.
b) Work with Tewkesbury Regeneration Partnership to progress projects that regenerate Tewkesbury Town.	1. Delivery of projects  Target date: 31 March 2017 (updates on live projects throughout the year)  All projects have individual target dates some of which have not yet commenced but form part of the Tewkesbury Regeneration, ends in 2027.	Head of Development Services  Lead Member for Economic Development/Promotion	😊	Current and proposed projects linked to the Tewkesbury Town Regeneration partnership (TTRP) are as follows: Heritage walks and interpretation, Public Realm, Marketing and Investment, Spring gardens and Bishops Walk, Back of Avon, River Avon Moorings, Multi-model Greenway, MAFF site and Healings Mill. In the last quarter:  Heritage walks and interpretation - The text has been completed for the signage project for the three walks and the signs are now being manufactured. The signage has now been fully installed, there will be an official launch in June.  In addition new work includes a prospectus and video promoting Tewkesbury to business to encourage inward investment. A riverside leaflet promoting pubs has also been produced.



## Key performance indicators for priority: Economic development

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
3	Employment rate 16-64 year olds.	83.7%		84%						84% relates to 45,900 people within the borough. This is higher than the county rate of 79.9%.	Leader Member Economic Development/ Annette Roberts
4	Claimant unemployment rate.	1%		0.9%	1.0%	1.0%	1.0%			1.0% relates to 500 people within the borough. This rate is below with the county rate of 1.1%  (Source: ONS Feb 2017)	Leader Member Economic Development/ Annette Roberts
5	Number of business births.	445 (2014 figure)				460 (2015 Figure)					Leader Member Economic Development/ Annette Roberts
6	Number of business deaths	285 (2014 figure)				335 (2015 Figure)					
7	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	31,485	31,000	10,094	13,685 (Q1- Q2: 23,779)	5,058 (Q1-3) 28,827)	3443 (Q1-Q4 32,270)	↑	😊		Leader Member Economic Development/ Annette Roberts
8	Number of visitors to Winchcombe Tourist Information Centre (TIC)	10,187	10,000	4,302	4,243 (Q1 & Q2: 8,545)	1,176 (Q1-3 9,721)	595 (Q1-Q4 10,316)	↑	😊		Leader Member Economic Development/ Annette Roberts

**PRIORITY: HOUSING**

Actions	Performance tracker and target date	Reporting Officer/Group	Progress to date	Comment
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**Objective 1. Increase the supply of suitable housing across the borough to support growth and meet the needs of our communities.**

<p>a) Continue working with our partner councils to ensure the Joint Core Strategy is adopted.</p>	<p>1. Adoption of JCS  Target date: Winter 2017</p>	<p>Head of Development Services  Lead Member for the Built Environment</p>	<p>☺</p>	<p>Main Modifications to the JCS were approved by each Council in January/February 2017 and they were subsequently subject to public consultation which closed on 10th April 2017. All responses received are now to be reviewed by the Inspector who will conduct further public examination hearing sessions in June/July 2017. Following these hearing sessions it is anticipated that we will receive the Inspector's final report in Autumn 2017. Final adoption of the plan is targeted for Winter 2017.</p>
<p>b) Develop the Tewkesbury Borough Plan.</p>	<p>1. Adoption of Tewkesbury Borough Plan.  Target date: Winter 2018</p>	<p>Head of Development Services  Lead Member for the Built Environment</p>	<p>☺</p>	<p>The timetable is inextricably linked to the JCS. Focus has been on progressing the JCS and this has had the knock-on impact of delaying progress of the plan. A number of Neighbourhood Plans are also being progressed which require significant resource from the team.  The Policy team, however, is now well underway in the development of a new draft of the plan which will include the preferred options for housing and employment allocations and an extensive suite of local policy guidance. This will require further evidence base studies to be commissioned to support the plan. It is intended to undertake public consultation on the next draft plan from September 2017.</p>
<p>c) Support Neighbourhood Development Plans across the borough where communities bring them forward.</p>	<p>1. Promotion of and number of plans supported  Target date: end March 2017</p>	<p>Head of Development Services  Lead Member for the Built Environment</p>	<p>☺</p>	<p>A further two plans have been designated making the total to 13 across 16 parishes. Winchcombe and Sudeley, and Highnam plans which were successful at referendum on 24 November 2016. Both plans were approved at Council on 24 January 2017.  The Gotherington plan has just been through its examination with the examiner's report received in April 2017. This is now being progressed towards referendum.  A number of other plans are advancing: Alderton, Ashchurch Rural, Churchdown and Innsworth, Down Hatherley, Norton and Twigworth, and Twynning. Two new areas have been designated recently: The Leigh and Stoke Orchard and Tredington.</p>

**PRIORITY: HOUSING**

Actions	Performance tracker and target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 1. Increase the supply of suitable housing across the borough to support growth and meet the needs of our communities.</b>				
d) Utilise new tools available under the Housing and Planning Bill.	1. Identify and implement relevant tools  Target date: December 2017 (Brownfield Register)	Head of Development Services  Lead Member for the Built Environment	☺	Officers will continue to monitor new planning tools made available through the Planning Bill. In May 2015 the Bill achieved royal ascent and is now an act of parliament.  Secondary legislation on the brownfield register and 'permission in principle' has come into effect in April 2017. This puts a requirement on Councils to publish a brownfield register by the end of 2017. The policy team already publish a brownfield register through the annual Assessment of Land Availability Process and has met this requirement.  The 'permission in principle' applies to brownfield sites which are allocated – currently something that Tewkesbury Borough Council does not have. However, this may change through the Borough Plan.
<b>Objective 2. Achieve a five year supply of land.</b>				
a) Ensure adequate land is allocated within the Joint Core Strategy and Tewkesbury Borough Plan to meet housing needs.	1. Allocate adequate land  Target date: Winter 2017	Head of Development Services  Lead Member for the Built Environment	☺	The JCS is required to demonstrate how the housing requirement will be met and ensure that there is a five year supply of housing land. The JCS identifies larger Strategic Allocation sites that will contribute significantly to meeting these needs. However, the Tewkesbury Borough Plan (TBP) will also be required to allocate land for smaller-scale non-strategic growth at the Rural Service Centres, Service Villages and Tewkesbury town.  The development of the TBP is closely linked to progress of the JCS and therefore delay to the JCS also has an impact on the timescales for this plan. However progress is well underway on the development of the next 'Preferred Options' stage of the plan. Consultation is targeted from September 2017
b) Continue to promote sustainable development throughout the borough.	1. Ways to promote sustainable development  Target date: Winter 2017	Head of Development Services  Lead Member for the Built Environment	☺	Through the JCS and TBP the strategy for growth and the identification of sustainable sites to deliver it will be identified. The plans will also provide general development management policies that, in accordance with the National Planning Policy Framework, will enable to ensure that any additional growth is delivered in a sustainable way and against the objectives of the plans.

**PRIORITY: HOUSING**

Actions	Performance tracker and target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 3. Deliver the homes and necessary infrastructure to create new sustainable communities in key locations.</b>				
a) Monitor annually the delivery of homes within the borough.	1. Annual monitoring mechanism  Target date: July 2016	Head of Development Services  Lead Member for the Built Environment	✓	The 2015/16 monitoring has now been completed and the report has been published onto the council's website in July 2016. Work to the 2016/17 annual report has commenced with monitoring of housing and employment sites underway through April and May 2017. The 2016/17 report will be published in July 2017.
b) Work with partners, infrastructure providers and developers to progress the delivery of key sites.	1. Identification and delivery of key sites  Target date: March 2017	Head of Development Services  Lead Member for the Built Environment	😊	Government Growth Deal Funding has been received to fund two programmes; infrastructure for a new Cyber Business Park in West Cheltenham and improvements to traffic flow and release of land for housing at Longford. The total amount of funding received is £26.53m

**PRIORITY: HOUSING**

Actions	Performance tracker and target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 4. Deliver affordable homes to meet local need.</b>				
a) Develop a new Housing and Homelessness Strategy for 2016-2020	1. Approval of strategy  Target date: Jan 2017	Head of Community Services  Lead Member for Health and Wellbeing	✓	Adopted at Council on 24 January 2017.

<p>b) Deliver 150 affordable homes each year.</p>	<p>1. Delivery of more than 150 homes Target date: 31 March 2017</p>	<p>Head of Community Services  Lead Member for the Built Environment</p>	<p>✓</p>	<p>During this financial year 249 new affordable homes have been built across the Borough; Alderton, Bishop's Cleeve, Winchcombe, Gotherington, Stoke Orchard, Brockworth and Longford.</p> <p>The breakdown of tenures are:</p> <ul style="list-style-type: none"> <li>• Social rent = 30</li> <li>• Affordable rent = 97</li> <li>• Shared ownership = 106</li> <li>• Discounted Sale = 16</li> </ul> <p>82 (33%) of new affordable dwellings were built to the Lifetime Homes Standard and 89 (36%) were a higher energy efficiency standard than Building Regulations.</p> <p>(See KPI 13 for quarterly figures).</p>
<p>c) Work in partnership to prevent residents becoming homeless.</p>	<p>1. Partnership working initiatives  Target date: March 2017</p>	<p>Head of Community Services  Lead Member for Health and Wellbeing</p>	<p>😊</p>	<p>We continue to work with partners. Examples are:</p> <ul style="list-style-type: none"> <li>• Retendering of the Rough Sleeper Outreach contract was completed in February 2017 which was part of the newly formed district partnership with the Police and Crime Commissioner (PCC), Glos Clinical Commissioning Group and Glos County Council The partnership agreement was signed in December 2016 and the new provider is the P3 Organisation with effect from 1 January 2017</li> <li>• Actively engaging in the peer reviews of our partner district homeless and prevention services. We also participated in a peer review of the services of South Gloucestershire in November 2016. This is part of our Gold peer review schedule and is scheduled for completion by June 2017.</li> <li>• Continue to work with our Registered Providers partners to find temporary accommodation within the borough.</li> <li>• Continue to work with the Financial Inclusion Partnership, including joint visits with Severn Vale Housing to tenants who are likely to be significantly affected by forthcoming welfare reform.</li> </ul>

- Worked with the other districts in Gloucestershire in a successful countywide district bid for £990,000 SIB (social impact bond) funding. The fund is to provide personalised support for ≤ 99 entrenched rough sleepers in the county.

### Key performance indicators for priority: Housing

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
9	Total number of homeless applications presented	111		28	31 (Q1 & Q2: 59)	30 (Cumulative 89)	30 (Cumulative 119)	↔		Similar number to previous quarters this year but a slight rise on previous financial year. This reflects the national rise in homelessness	Lead Member Health and Wellbeing/ Peter Tonge
10	Total number of homeless applications accepted	57		13	12 (Q1 & Q2: 25)	18 (Cumulative 43)	18 (cumulative 61)	↓		Homeless acceptances have remained higher than at the beginning of the financial year. This is likely to be as a result of welfare reform and mirrors national trends in homelessness.	Lead Member Health and Wellbeing/ Peter Tonge

11	Total number of active applications on the housing register	1887 972 – 1 bed 623 – 2 bed 208 -3 bed 71 – 4 bed 12 – 5 bed 1 – 6 bed		1924 1012–1 bed 630–2 bed 198–3 bed 74 – 4 bed 8 – 5 bed 2 – 6 bed	1931 1041 – 1 bed 610 – 2 bed 199 – 3 bed 70 – 4 bed 9 – 5 bed 2 – 6+ bed	2073 1115 – 1 bed 651 – 2 bed 216 – 3 bed 78 – 4 bed 11 – 5 bed 2 – 6 bed +	2196 1196 – 1 bed 668 – 2 bed 231 – 3 bed 83 – 4 bed 15 – 5 bed 3 – 6 bed +			The breakdown of bands is: Gold – 104 Silver – 583 Bronze – 1456 Emergency - 53	Lead Member Health and Wellbeing/ Peter Tonge
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### Key performance indicators for priority: Housing

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
12	Total number of homeless prevention cases	172		54	36 (Q1 & Q2: 90)	44 (cumulative 134)	53 (cumulative 187)	↑		Homeless preventions have continued to rise this quarter. Our homeless prevention outcomes are the best annual figures recorded to date. Whilst homelessness is rising nationally, our activity has been successful in reducing impact within the borough.	Lead Member Health and Wellbeing/ Peter Tonge

13	Number of affordable homes delivered	229	150	78	28 (Q1 & Q2: 106)	51 (Q1-Q3: 157)	92 (Q1-Q4: 249)	↑	☺	Of homes delivered in quarter 4: Alderton (5), Bishop's Cleeve (41), Brockworth (10), Longford (20) and Stoke Orchard (16)	Lead Member Health and Wellbeing/ Peter Tonge
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### Key performance indicators for priority: Housing

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
14	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant.	87.50%	80%	58.82%	72.73%	80.56%	82.50%	↓	☺	Continued improvement throughout the year leading to target being exceeded.	Lead Member Built Environment/ Annette Roberts
15	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant.	70.11%	90%	76.67%	74.07%	73.86%	70.55%	↑	☹	Performance slightly improved from last year but significantly under target.  Downturn in performance in Q4. Performance continues to be affected by the turnover of staff, Q4 being affected particularly by the departure of the North Team Leader, in addition to vacancies including the 1 senior planner and 1.6 fte planning officers. This is being partly covered	Lead Member Built Environment/ Annette Roberts



										by a 0.8 fte planner.	
16	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant.	79.13%	90%	85%	87.5%	90.06%	88.66%	↑	☹	Significant improvement on 2015/16 outturn. Small downturn in performance in Q4 which meant performance fell slightly below target. See 'minor' applications above.	Lead Member Built Environment/ Annette Roberts

**PRIORITY: CUSTOMER FOCUSED SERVICES**

Actions	Performance Tracker and target date	Reporting Line	Progress to date	Comment
<b>Objective 1. Maintain and improve our culture of continuous service improvement.</b>				
a) Deliver phase two of the planning and environmental health service reviews.	<p>1. Completion of review</p> <p>Target date:</p> <p>Environmental Health: <del>June 2017</del>-December 2018</p> <p>Planning: end <del>February 2017</del> September 2017</p>	<p>Head of Development Services/ Head of Community Services</p> <p>Lead Member for the Built Environment</p> <p>Lead Member for the Clean and Green Environment</p>	☹	<p>Environmental Health: There are new management arrangements in place with the Interim Environmental Health Manager secondment currently extended to end of June 2017. The secondment of a licensing officer has also been extended to June 2017. The phase 2 review has been programmed in to be completed this year and is currently in the planning phase. The review will incorporate the level of resource that the EH team needs to manage grounds maintenance and fleet.</p> <p>Planning: There are new management arrangements in place. Several improvements and changes to delivery of the service have been introduced and further work is underway through a strategic review of the service which focuses on customer service improvements</p>

b) Consider our approach to environmental crimes, with particular focus on fly-tipping and dog fouling.	1. Deliver different approach to environmental crimes Target date: April 2017 May 2017	Head of Community Services Lead Member for the Clean and Green Environment	✓	Action plan approved at O&S on 2 May 2017
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**PRIORITY: CUSTOMER FOCUSED SERVICES**

<b>Actions</b>	<b>Performance Tracker and target date</b>	<b>Reporting Line</b>	<b>Progress to date</b>	<b>Comment</b>
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**Objective 2. Develop our customer service ethos to ensure that we deliver to the needs of residents.**

a) Adopt and promote customer care standards to further improve the quality of service our residents receive.	1. Approval and role out Target date: March 2016	Head of Corporate Services Lead Member for Customer Focus	✓	Customer care standards have been adopted as part of the Customer Services Strategy. The strategy was approved at Executive Committee on 9 March 2016. The standards have been promoted and will continue to be as detailed within the new Customer Care action plan.
b) Roll out a programme of customer services training for staff across the council.	1. Roll out of training programme Target date: <del>31 March 2017</del> September 2017	Head of Corporate Services Lead Member for Customer Focus	☹	With regards to the customer services team, three members have achieved NVQ qualifications in Customer Service. As defined by the customer service standards, customer service is the responsibility of all. Customer service training for all service areas will take place during the first half of 2017/18. The feasibility of working towards an excellence award will also be looked at. Complaints handling training has taken place for operational managers.

**Objective 3. Further expansion of the Public Services Centre (bring in other partners).**

a) Work with partners to investigate the potential for a reception refurbishment and integrated customer services team.	1. Explore potential options  Target date: March 2018	Head of Corporate Services  Lead Member for Customer Focus	☺	The overall Public Services Centre refurbishment has been approved by Council. A sub project of this will be to look at the reception area to ensure it meets our customer needs, including the incorporation of the business hub. A project team to look specifically at the business hub and reception has been set up and reports directly to the main project team.
b) To let out the top floor of the Public Services Centre.	1. Let out and receive income  Target date: March 2018	Head of Finance and Asset Management  Lead Member for Finance and Asset Management	☺	The wider Public Services Centre refurbishment has now been approved by Council and includes a top floor refurbishment for rental purposes. Discussion with a partner to occupy the top floor has been positive and this should be concluded in early March. Letting agents have confirmed there is some interest in the top floor should the partner not be secured. It is anticipated that works will be concluded early in the New Year with tenants in place shortly afterwards.

**PRIORITY: CUSTOMER FOCUSED SERVICES**

Actions	Performance Tracker and target date	Reporting Line	Progress to date	Comment
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**Objective 4. Improve and expand our partnership both public and private sector and explore opportunities to do this.**

a) Continued delivery of the proposed One Legal expansion.	1. Delivery of project milestones  Target date: March 2017	Corporate Leadership Team (CLT)/  Leader of the Council	✓	One Legal continues to explore and take up appropriate opportunities to expand its work and client base by delivering services to other public bodies. A business plan has been developed to set out the direction of travel for the service over the next three years.
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b) With partners, develop and implement a programme for financial inclusion.	1. Approval and roll out of programme Target date: 31 March 2017	Head of Revenues and Benefits Lead Member for the Community	✓	A financial inclusion partnership is now well established with attendance from all key partners. The main focus has been on the benefit cap and its impact. The work done on financial inclusion will form part of the CAB presentation to O&S on 13 June. A wider member seminar will be held on June 29 with a particular focus on the implementation of Universal Credit.
c) Work with partners to improve digital links between public services to make life simpler for customers.	1. Deliver digital initiatives Target date: March 2018	Head of Corporate Services Lead Member for Customer Focus	😊	'Join forces with our partners' is one of three key priorities in our Digital Strategy. Initiatives include <ul style="list-style-type: none"> <li>• A skype pilot between customers at Bishops Cleeve library and the Revenues and Benefits team.</li> <li>• A revamp of the 'report it' on line forms is underway to improve client/contractor links with Ubico.</li> <li>• The reception re-design may open up potential digital opportunities between partners.</li> <li>• The introduction of Office 365 will also provide collaborative working opportunities.</li> <li>• The property services help desk is now accessible to all PSC partners</li> </ul>

Objective 5. To improve customer access to our services and service delivery through digital methods.				
Actions	Performance Tracker and target date	Reporting Line	Progress to date	Comment
a) Develop and deliver a Digital Strategy.	1. Approval and delivery of strategy actions  Target date: March 2018	Head of Corporate Services  Lead Member for Customer Focus	😊	The Digital Strategy was approved at Executive Committee on 6 April 2016. The strategy is still at an early stage but actions delivered include the new website, property services help desk, ICT helpdesk, new complaints and FOI monitoring. Projects currently in progress include new HR system, electronic purchase order system, improvement in on line forms, Office 365 and garden waste.

b) Develop and roll out a new website to reflect our commitment to excellent online services.	1. Launch new website  Target date: November 2017	Head of Corporate Services  Lead Member for Customer Focus	✓	The new website went live on 30 November. Positive feedback continues to be received from officers, members and customers. The innovative approach has been reported in various national publications.
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### Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service																														
17	Total enquiries logged by the Area Information Centre (AIC).	1708		499	428 (Q1& Q2: 927)	304 (cumulative: 1231)	364 (cumulative: 1595)			Enquiries received at the AIC's are as follows for Q1 – Q4: <table border="1"> <tr> <td></td> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> <tr> <td>Bishops Cleeve:</td> <td>131</td> <td>85</td> <td>63</td> <td>84</td> </tr> <tr> <td>Brockworth:</td> <td>199</td> <td>204</td> <td>142</td> <td>126</td> </tr> <tr> <td>Churchdown:</td> <td>102</td> <td>83</td> <td>51</td> <td>83</td> </tr> <tr> <td>Winchcombe:</td> <td>67</td> <td>56</td> <td>48</td> <td>71</td> </tr> <tr> <td><b>Total:</b></td> <td><b>499</b></td> <td><b>428</b></td> <td><b>304</b></td> <td><b>364</b></td> </tr> </table>		Q1	Q2	Q3	Q4	Bishops Cleeve:	131	85	63	84	Brockworth:	199	204	142	126	Churchdown:	102	83	51	83	Winchcombe:	67	56	48	71	<b>Total:</b>	<b>499</b>	<b>428</b>	<b>304</b>	<b>364</b>	Lead Member Customer Focus/ Graeme Simpson
	Q1	Q2	Q3	Q4																																					
Bishops Cleeve:	131	85	63	84																																					
Brockworth:	199	204	142	126																																					
Churchdown:	102	83	51	83																																					
Winchcombe:	67	56	48	71																																					
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### Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
18	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1363		370	360 (Q1 & Q2: 730)	309 (Q1-Q3: 1039)	333 (Q1-Q4: 1372)			Heaviest demand over the year has been: Brockworth, Churchdown St Johns, Cleeve St Michaels, Tewkesbury Priors Park and Northway.  The five main areas where advice has been given include:	Lead Member Economic Development /Promotion / Annette Roberts

										Benefits (30%) Debt (25%) Employment (10%) Relationships (8%) Housing (7%)	
19	Financial gain to clients resulting from CAB advice	£332,197		£92,585	£66,818 (Q1 & Q2: £159,403)	£141,271 (Q1-Q3: £300,674)	£90,043 (Q1-Q4: £390,717)			Over the year to date clients have benefitted from £390,717 of which, £308,526 represent increases in disposable incomes.	Lead Member Economic Development /Promotion / Annette Roberts

#### Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
20	Number of reported enviro crimes	1314	1000	413	397 (Q1 & Q2: 810)	209 (cumulative 1030)	329 (cumulative 1359)	↓	☹	Alleged noise nuisance complaints remain steady. Abandoned vehicle investigations have decreased. It is hoped that numbers will remain at this level following the application of a filter check of taxation status of the vehicle.  However, flytipping and dog fouling complaints are on the increase.	Lead Member Clean and Green Environment/ Peter Tonge

										Figures for Q4 being: noise (38), dog fouling(48), fly tipping (213), abandoned vehicles(30)	
21	Community Groups assisted with funding advice	N/A (new KPI)		80	65 (Q1 & Q2: 145)	155 (Q1-Q3: 300)	49 (Q1-Q4: 349)			Community groups assisted have received £177,861 (£544,269) worth of external grants and £6,396 (£243,136) worth of TBC community Grants. Cumulative figures since July 2015 in brackets.	Lead Member Economic Development /Promotion / Annette Roberts
22	Benefits caseload: a) Housing Benefit b) Council Tax Support	4,032 4,627		4,049 4,571	4,007 4,557	4,006 4,513	3974 4,552			Housing Benefit continues to fall and is now below 4,000 claims. Whilst Council Tax support has shown a rise over the third quarter it is still below the numbers shown in quarter one and two.	Lead Member Finance and Asset Management / Richard Horton

**Key performance indicators for priority: Customer focused services**

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
23	Average number of days to process new benefit claims	12.76	15.00	16.49	16.17	16.6	16.19	↓	☹	Whilst the overall number of days taken is higher than the previous year the figures come in well below the national average of 21 days.	Lead Member Finance and Asset Management / Richard Horton

24	Average number of days to process change in circumstances	5.22	10.00	6.48	6.47	6.79	5.30	↓	😊	Performance is well below the national average of 9 days.	Lead Member Finance and Asset Management / Richard Horton
25	Percentage of council tax collected	98.24%	98%	29.45%	57.44%	85.49%	98.24%	↑	😊	The performance has been achieved during a period of high growth in new homes. The Borough has had to collect an additional £2.78 million in Council Tax.	Lead Member Finance and Asset Management/ Richard Horton
26	Percentage of NNDR collected	99.24%	98%	32.01%	58.87%	84.96%	98.97%	↓	😊	Whilst there has been a small fall in collection over last year this is still a very good performance and well above the 98% target for Business rates. There was a considerable growth in rateable values as well as a big increase in rates to be collected of approximately £1.5 million.	Lead Member Finance and Asset Management/ Richard Horton



**Key performance indicators for priority: Customer focused services**

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
27	Number of anti-social behaviour incidents	2447		621	619 (Q1 & Q2: 1240)	679 (Q1-Q3: 1919)	524 (Q1-Q4: 2443)	↔		Incidents of ASB on a like for like comparison with the previous year.	Lead Member Community/ Peter Tonge
28	Number of overall crime incidents	3071		731	760 (Q1 & Q2: 1491)	771 (Q1-Q3: 2262)	808 (Q1-Q4: 3070)	↔		Incidents on a like for like comparison with the previous year.	Lead Member Community/ Peter Tonge
29	Average number of sick days per full time equivalent	8.74	7.00	2.56	1.5 (Q1 & Q2: 4.06)	1.85 (Q1-Q3: 5.91)	1.88 (Q1-Q4: 7.79)	↑	☹	Overall total working days lost has reduced by 11.5% (1,495 days to 1,323.5 in 16/17). FTE was stable across the year at 173. This is due to a fall in long term sickness levels.	Lead Member Organisational Development/ Graeme Simpson

**Key performance indicators for priority: Customer focused services**

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
30	Percentage of waste recycled or composted	50.68%	52%	54.76%	54.94%	54.69%	53.29%	↑	☺	Waste to landfill and rejected from the MRF, down by 600 tonnes  Food and garden waste tonnage increase by 680	Lead Member Clean and Green Environment/ Peter Tonge

											tonnes	
											Recycling up by 500 tonnes	

**Key performance indicators for priority: Customer focused services**

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
31	Residual household waste collected per property in kgs	427kg	430kg	109kg	105kg (Q1 & Q2: 214kg)	95.5kg (Q1-Q3: 309kg)	102kg (Q1-Q4: 411kg)	↑	☺	A reduction in waste to landfill and an increase in all materials recycled or composted is a good improvement to be worked on this year.	Lead Member Clean and Green Environment/ Peter Tonge
32	Food establishments in area broadly compliant with food hygiene regulations (%)	92.19%	93%	93.95%	92.36%	92.48%	93.36%	↑	☺		Lead Member Clean and Green Environment/ Peter Tonge