

## Appendix 1 - Council Plan Performance Tracker and Key Performance Indicators 2018-19 Progress

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	Target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 1. Seek to be financially independent of the government's core grants.</b>				
a) Deliver the council's transformation programme to deliver a balanced budget.	Target date: March 2019	Corporate Leadership Team (CLT) Lead Member for Organisational Development	😊	Since the implementation of the Transformation Programme in 2014, a number of significant projects have been successfully delivered. For example; new leisure centre, new website, commercial property investments, public services centre refurbishment. The current programme includes a number of projects which all have different delivery dates. The March 2019 target date is therefore an annual date and will reflect the success of the programme in that financial year. With regards to current performance, a couple of key projects are fundamentally complete, the Public Service Centre refurbishment (incl Growth Hub) and the garden waste project ('phase two' has commenced). Current projects include the car pool pilot, proof of concept for a customer relationship management system and spring gardens re-development.

Priority: Finance and Resources				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 1. Seek to be financially independent of the government's core grants.</b>				
b) Maximise retention around business rates.	Target date: March 2019	Head of Finance & Asset Management Lead Member for Finance and Asset Management	😊	Figures for the Q2 outturn position of the Gloucestershire pilot suggest that both Tewkesbury individually and the Gloucestershire pilot overall are performing well and are in line with expectations. Q3 position is currently being collated and barring any sudden movements on appeals, a significant windfall is expected at year end.  Unfortunately the Gloucestershire authorities were unsuccessful in their bid to be a 75% retention pilot for 2019/20 and will instead operate in a pool within the 50% retention scheme.
c) Work to reduce the council's deficits, outlined in the Medium Term Financial Strategy (MTFS).	Target date: December 2018  January 2019 (reported to O&S 27 November 2018)	Head of Finance and Asset Management Lead Member for Finance and Asset Management	✓	MTFS approved at Council in January. 5 year deficit projection totals £3.5m largely as a result of the likely reduction in financing streams – both business rates and new homes bonus – as well as internal growth pressures. MTFS has strategies for meeting this deficit and producing a balanced budget in each of those five years.
<b>Objective 2. Maintain a low council tax.</b>				
a) Produce a Medium Term Financial Strategy which ensures that council tax remains in the lowest quartile nationally.	Target date: December 2018  January 2019 (report to O&S 27 November 2018)	Head of Finance & Asset Management Lead Member for Finance and Asset Management	✓	MTFS, approved at Council in January, includes an annual council tax increase. Tewkesbury remains in the lower quartile for 2019/20 at £114.36 per annum for a band D household. The proposed increase for 2019/20 will keep Tewkesbury Borough within the lowest seven authorities nationally.

Priority: Finance and Resources				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 3. Investigate and take appropriate commercial opportunities.</b>				
a) Deliver the aims and objectives of the commercial property investment strategy.	Target date: March 2019	Corporate Leadership Team (CLT) Lead Member for Finance and Asset management	😊	The purchase of a £3.8m office property was completed in August and a further £4.6m retail property was completed in October. These two purchases take the total commercial portfolio to £39.5m producing an annual gross income of £2.4m. A further £6.7m is available within the capital programme to support the portfolio.
b) Undertake a review of the discretionary trade waste service to ensure it is operating on a viable commercial level.	Target date: April 2017 <del>July 2017</del> <del>August 2017</del> <del>April 2018</del> <del>April 2019</del> December 2019 (date reported to O&S 12 February 2018)	Head of Community Services Lead Member for Clean and Green Environment	😊	A report was taken to O&S committee on 12 February. This includes an action plan for increased marketing of the service, which will be undertaken during the course of the calendar year. It was agreed to bring back a report at the end of the calendar year to decide on the future of trade waste.
c) Explore opportunities to increase commercial activity in all services.	Target date: March 2019	Heads of service Deputy Chief Executive / Lead member for Finance and Asset Management.	😊	The Commercial Strategy was approved by Executive Committee in November. A 12-month action plan will be prepared, detailing how commercial opportunities will be identified and investigated within service areas.

Priority: Finance and Resources				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 4. Use our assets to provide maximum financial return.</b>				
a) Explore options for the regeneration of Spring Gardens.	Target date: June 2019 July 2019 (revised date reported to O&S 12 March 2019)	Head of Finance and Asset Management  Lead Member for Finance and Asset Management		The Council's development advisor is completing its review of the baseline information and conducting a range of consultation events with key stakeholders. Financial modelling work is just beginning. The end of this particular phase will see formal reports back to members by July 2019.
b) Explore options for the Ministry of Agriculture, Food and Fisheries (MAFF) site.	Target date: March 2019	Head of Finance & Asset Management  Lead Member for Finance and Asset Management		Executive Committee approved the disposal of this site for residential use, either standard residential development or care home. Work to dispose of the site has paused whilst we considered any disposal implications for the Spring Gardens project in conjunction with our development advisors. It is envisaged that we will shortly conclude that this can be a standalone project and work will progress accordingly with an outline application to be submitted in the Spring. The disposal of the site will form a new action in the forthcoming year of the Council Plan.
c) Deliver the council's asset management plan.	Target date: March 2019	Head of Finance & Asset Management  Lead Member for Finance and Asset Management		Delivery of plan in third quarter has included: <ul style="list-style-type: none"> <li>Supporting the Spring Gardens development advisors to progress the regeneration project</li> <li>Delivery of the works to Lower Lode depot to demolish buildings and provide additional parking</li> <li>Completion of the purchase of retail property in Walton on the Naze</li> <li>Development of the asset maintenance programme</li> <li>Movement of planning files to Lower Lode depot, freeing up additional space within the Public Service Centre (PSC).</li> </ul>

## PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 1. Deliver our strategic plans.</b>				
a) Deliver the Economic Development and Tourism Strategy.	Target date: June 2019	Head of Development Services Lead Member for Economic Development/Promotion	😊	<p>The Economic Development and Tourism Strategy was approved at Executive committee in June 2017.</p> <p>Implementation of annual delivery plan activities this quarter include:</p> <ul style="list-style-type: none"> <li>• Growth Hub official opening (see action below)</li> <li>• LEADER funding continuing to be allocated and promoted, with a number of projects in the Tewkesbury Borough area</li> <li>• Development of visitor itineraries as part of a successful funding bid of £250k from Cotswold Tourism (of which Tewkesbury Borough Council are a partner) submitted to Discover England</li> <li>• Regular events held with business community including: business breakfasts, business delegations and 1:1 business meetings.</li> <li>• Countywide Inward Investment Bid</li> <li>• JCS Area Retail study</li> </ul>
b) Launch a business growth hub in the Public Services Centre.	Target date: <del>Spring 2018</del> <del>July 2018</del> October 2018 (reported to O&S on 4 September 2018)	Head of Development Services Lead Member for Economic Development/Promotion	✓	<p>Growth hub opened in October, the official launch event took place on 21 November 2018, was very well attended and received a high level of media coverage. Delivered six successful business support and training events. Events have included social media, website development and sales techniques.</p> <p>In first week of opening won highly commended in the FSB Most Business-Friendly Council Award – this was for opening Growth Hub in the PSC.</p>
c) Conduct a retail study in partnership with Cheltenham Borough council	Target date: March 2019	Head of Development Services Lead Member for Economic	😊	<p>The consultant team, GVA, appointed in October 2018, is now undertaking data and evidence gathering to go into the study. Household surveys commenced in February. The retail study is being undertaken to ascertain what the retail trends and needs are within the borough and JCS areas. The study will provide evidence to support the retail policy for the JCS.</p>

and Gloucester City Council.		Development/Promotion		
d) Work with the Local Enterprise Partnership (LEP) and other partners to contribute to the Local Industrial Strategy.	Target date: December 2019	Head of Development Services  Lead Member for Economic Development/Promotion	😊	We are working with the LEP to help deliver the strategic action required through the Local Industrial Strategy (LIS) in the Economic Development and Tourism Strategy. Since the last quarter the LIS steering group has met twice. The target date is directly driven by the LEP.
<b>PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH</b>				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 2. Deliver employment land.</b>				
a) Deliver employment land through the Joint Core Strategy (JCS) and Tewkesbury Borough Plan (TBP).	JCS target date: Autumn 2019 (Draft JCS Consultation)	Head of Development Services  Lead Member for the Built Environment	😊	<p>Following adoption of the JCS, which includes 112ha of employment land. Planning and economic development officers work to promote employment land in the borough. The take up of employment land will be monitored in the Authority Monitoring Report (AMR).</p> <p>The JCS review is underway which will consider future employment land needs. The initial Issues and Options consultation was completed on 11<sup>th</sup> January 2018. Responses to the consultation are now being considered in order to progress the review to Draft Plan stage. This will include further evidence gathering on employment needs. Target date has been amended to reflect the next stage of the JCS.</p>
	Borough plan target date: Spring/Summer 2019  December 2019 (reported to O&S 4 Sept)		😊	<p>The Tewkesbury Borough Plan will identify further employment sites which will be informed by the Employment Land Review. As part of the development of the next stage of the Borough Plan the potential employment sites have been assessed to see if they would make sustainable allocations for inclusion in the plan. This has been supported by a number of evidence base documents to support evidence of deliverability.</p> <p>The Preferred Options Tewkesbury was approved at a meeting of the Council on 26 September 2018. The plan was subject to public consultation between 10 October and 26 November 2018.</p> <p>Responses to the consultation are now being processed and analysed in</p>

				order to inform the development of the Pre-Submission plan to be approved by Council in Summer 2019.
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## PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 3. Maximise the growth potential of the M5 junctions.</b>				
a) Produce a concept masterplan for the J9 area.	Target date: <del>March 2017</del> <del>March 2018</del> <del>June 2018</del> October 2018	Head of Development Services  Lead Member for Economic Development/Promotion	✓	The Ashchurch Concept Masterplan was approved at a meeting of the Council on 15 October for public consultation. Consultation on the Masterplan closed on 11 January 2019 as part of the wider JCS Review. Responses to the consultation are now being considered to inform the next stage of the Masterplan, which will include more detailed planning of a Phase 1 development area, which will in turn inform the development of the Draft JCS to be published in Autumn 2019.
b) Work with partners to secure transport infrastructure improvements around the borough, including the all-ways Junction 10, Junction 9 and A46 improvements.	Target date: 2021 (approved business case)	Head of Development Services  Lead Member for Economic Development/Promotion	😊	<p>All-ways Junction 10 Led by Gloucestershire County Council with district council support, the business case is being finalised for submission on 5 March 2019. Subject to Government's review, it is expected that the outcome will be made available in the summer. This consists of an all-ways motorway junction and associated link roads to the development sites, notably the Cyber Park and based upon the funding criteria is to be delivered by 2023.</p> <p>J9 and A46 Whilst unsuccessful for the HIF funding, Tewkesbury Borough Council continues to be actively engaged in both the A46 Partnership and Midlands Connect to promote the development opportunities at Ashchurch and hence the need for an off-line solution.</p> <p>In conjunction with Midlands Connect, a promotion event is being scheduled at Tewkesbury in the spring to present the wider project to the Government and local members.</p>

Priority: Promoting and Supporting Economic Growth				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 4. Deliver regeneration for Tewkesbury town.</b>				
a) Develop a supplementary planning document for Tewkesbury Town.	Target date: April 2018 <del>September 2018</del> <del>October 2018</del> <del>November 2018</del> April 2019 (revised date reported to O&S 12 March 2019)	Head of Development Services  Lead Member for Built Environment	😊	A draft Supplementary Planning Document (SPD) has been approved by the Executive Committee for consultation, which was in accordance with the previous milestone for this project. The consultation took place between the 3 December 2018 and 18 January 2019 and officers are now considering the issues raised during that consultation. It is expected that this will be presented to Council in April 2019 and this is reflected in the new milestone.
b) Develop a programme with partners to progress Healings Mill and other key development opportunity sites to support the regeneration of Tewkesbury.	Target date: <del>September 2017</del> <del>January 2018</del> <del>March 2018</del> <del>September 2018</del> March 2019 (reported to O&S 4 Sept)	Head of Development Services  Lead Member for Economic Development/Promotion	😊	Discussion are being held with the developer, to explore what options may exist to try and bring forward an acceptable development proposal for this site. Alongside this, discussions with a number of agencies are being held to seek to maximise the potential for a viable scheme to be brought forward. However this site remains very difficult due to a number of constraints. Officers are also discussing potential development parameters with key agencies in regard to flooding and heritage issues. Officers are also working up a bid for High Street Funding to consider opportunities for funding. A separate report is to be presented to O&S in March on this project.
<b>Objective 5. Promote the borough as a visitor attraction.</b>				
a) Explore with partners- including the Battlefield Society- the potential to increase the heritage offer at the Battlefield site.	Target date: Complete feasibility - <del>December 2017</del> <del>April 2018</del> <del>September 2018</del> <del>December 2018</del> March 2019 (revised date reported at- O&S committee 12 March	Head of Development Services  Lead Member for Economic Development/Promotion	🙁	Productive meetings have recently been held with reps from the Battlefield Society. A wider meeting will be held at the end of March, to discuss options, with the council acting as facilitator. This will take into account the initial feasibility work carried out so far.

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<b>PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH</b>				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 5. Promote the borough as a visitor attraction.</b>				
b) Develop a programme to work with existing tourism attractions within the borough to promote historic heritage.	Target date: March 2019	Head of Development Services  Lead Member for Economic Development/Promotion	😊	<p>The council is developing a programme with Cotswold Tourism for bookable experiences to promote the borough and wider Cotswolds area to new markets, particularly Italy, Norway, Denmark, Sweden and Spain.</p> <p>This will be completed in March and will commence in April 2019. A log of experiences have been created and these are now being worked up with businesses across Gloucestershire.</p> <p>Since the last quarter interested businesses have been met with individually. A number of training sessions have also been organised with businesses. Image and video work has been carried out at the relevant tourism businesses.</p> <p>The council also promotes historic heritage in a number of ways:</p> <ul style="list-style-type: none"> <li>• Cotswold Tourism Website</li> <li>• Visit Tewkesbury Website</li> <li>• Visitor enquiries (in person / electronic / phone)</li> <li>• Social Media</li> <li>• Literature</li> <li>• Press visits</li> <li>• Group Travel Shows</li> </ul>
c) Review the tourism resources to maximise the tourist provisions in the borough.	Target date: April 2019-June 2019  (revised date reported to O&S committee 12 March 2019)	Head of Development Services  Lead Member for Economic Development/Promotion	🙁	The tourism service review, incorporating delivery of the Tewkesbury TIC, will detail proposals, ideally in June 2019. This incorporates speaking to relevant partners and considering options for the use of the 'Hat Shop'.

Key performance indicators for priority: Economic development											
KPI no.	KPI description	Outturn 2017-18	Target 2018-19	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn Q3 2018-19	Outturn Q4 2018-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
1	Employment rate 16-64 year olds.	74.3%		84.7%						84.7% relates to 46,100 people within the borough. This is above the national rate of 75.0% (Source ONS April 2017 – March 2018 current figures).	Leader Member Economic Development/ Head of Development Services
2	Claimant unemployment rate.	0.9%		1.1%	1.3%	1.4%				1.4% relates to 745 people within the borough. This rate is below the county rate of 1.6% and national rate 2.4% (Source: ONS)	Leader Member Economic Development/ Head of Development Services
3	Number of business births.	480 (2016 figure)				415 (2017 figure)				Figures relatively static with previous year. Winter opening hours are in operation with the TIC open four days a week instead of six days.	Leader Member Economic Development/ Head of Development Services
4	Number of business deaths	515 (2016 figure)				405 (2017 figure)					
5	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	29,034	31,000	8,305	12,142 (Q1 & Q2= 20,447)	4,102 (Q1-Q3 = 24,549)		↔	😊	Figures relatively static with previous year. Winter opening hours are in operation with the TIC open four days a week instead of six days.	Leader Member Economic Development/ Head of Development Services

6	Number of visitors to Winchcombe Tourist Information Centre (TIC)	9,913	10,000	3,923	3,800 (Q1 & Q2=7,723)	1,093 (Q1-Q3 = 8,816)	↔	:(	Figures relatively static with previous year. Winter opening hours are in operation with the TIC now only open at weekends instead of everyday.	Leader Member Economic Development/ Head of Development Services
7	Number of visitors entering the Growth Hub	Not measured	1000			369		:)	The target of 1000, has been agreed with LEP as part of the funding agreement. There have been 369 visitors to the hub from October – December 2018.	Leader Member Economic Development/ Head of Development Services

#### PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	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.

a) Work the partners to ensure the delivery of housing growth through the Joint Core Strategy (JCS) and undertake the required reviews to meet JCS housing shortfalls.	Target date: Autumn 2019 (Draft JCS Consultation)	Head of Development Services  Lead Member for the Built Environment	:)	All three councils adopted the JCS in December 2017.  The JCS Review and the initial Issues and Options consultation was completed on 11 January 2018. Responses to the consultation are now being considered in order to progress the review to Draft Plan stage.  The review will consider future growth requirements in the area, including addressing the shortfalls identified in the adopted JCS.  The Draft JCS is expected to be published in Autumn 2019, target date has been amended to reflect the next stage of the JCS.
b) Develop the Tewkesbury	Target date: Winter 2018-Spring/	Head of Development	:)	The Preferred Options Tewkesbury was approved at a meeting of the Council on 26 September 2018. The plan was subject to public consultation

Borough Plan.	Summer 2019  Autumn 2019 (reported to O&S 4 Sept)	Services  Lead Member for the Built Environment		between 10 October and 26 November 2018. Responses to the consultation are now being processed and analysed in order to inform the development of the Pre-Submission plan aimed to be approved by Council in summer 2019.
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## PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	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>				
c) Support Neighbourhood Development Plans (NDP) where communities bring them forward.	Target date: March 2019	Head of Development Services  Lead Member for the Built Environment	😊	<p>A total of 14 neighbourhood areas have now been designated across 16 parishes. A further application has been received from Deerhurst PC.</p> <p>We have five 'made' NDPs:</p> <ul style="list-style-type: none"> <li>• Winchcombe &amp; Sudeley</li> <li>• Highnam</li> <li>• Gotherington</li> <li>• Twyning</li> <li>• Alderton</li> </ul> <p>The Down Hatherley, Norton and Twigworth NDP has been successful at its examination and the Executive Committee has resolved to proceed the plan to referendum. This referendum is expected to take place in May 2019.</p> <p>The Churchdown and Innsworth NDP was subject to public consultation between September and November 2018. This has now been completed. The NDP group are now working towards submitting the plan to Tewkesbury Borough Plan to undertake its Reg 16 consultation prior to submission for examination.</p> <p>The Ashchurch Rural NDP is being progressed and the group are working towards submitting the plan to Tewkesbury Borough Plan to undertake its Reg 16 consultation prior to submission for examination.</p>
d) Develop housing growth plans associated with	Target date: December 2019	Head of Development	😊	The Ashchurch Concept Masterplan was approved by Council on 15 October for public consultation. Consultation closed on 11 January 2019 as part of the wider JCS Review. Responses to the consultation are now being

the Junction 9 masterplan.		Services Lead Member for the Built Environment		considered to inform the next stage which will include more detailed planning of a Phase 1 development area, which will in turn inform the development of the Draft JCS to be published in Autumn 2019.
e) With partners, explore options for the provision of modular and innovative housing to meet housing needs.	Target date: December 2018  December 2019  (Revised date reported to O&S 12 March 2019)	Head of Development Services  Lead Member for the Built Environment	:(	There are ongoing meetings with our registered providers exploring options of modular development on a number of sites in the borough. Options are being drawn up but this is in the hands of developers rather than Tewkesbury Borough Council. With one in particular we are looking at the options of using S.106 funds to support the development of affordable modular housing.

#### PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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#### Objective 2. Maintain a five year supply of land.

a) Ensure adequate land is allocated within the JCS and Tewkesbury Borough Plan to meet housing need.	Target date: Autumn 2019 (Draft JCS Consultation)	Head of Development Services  Lead Member for the Built Environment	:)	The JCS Review and the initial Issues and Options consultation was completed on 11 January 2018. Responses to the consultation are now being considered in order to progress the review to Draft Plan stage.  The review will consider future growth requirements in the area, including addressing the shortfalls identified in the adopted JCS.  The Draft JCS is expected to be published in Autumn 2019, target date has been amended to reflect the next phase of the JCS.  Tewkesbury Borough Council can demonstrate a 5.58 year land supply against its JCS housing requirements. A recent appeal inquiry decision determined that the borough council cannot demonstrate a five year supply as the Inspector disagreed with the methodology for calculating the supply – mainly in respect of how we deal with our oversupply against previous years requirements. Papers have been lodged to the High Court seeking leave to challenge this decision. In the meantime it is considered that the borough maintains the position that it has a five year supply.
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	Target date: Spring/summer 2019 (TBP) Autumn 2019 TBP			The Preferred Options Tewkesbury was approved at a meeting of the Council on 26 September 2018. The plan was subject to public consultation between 10 October and 26 November 2018.  Responses to the consultation are now being processed and analysed in order to inform the development of the Pre-Submission plan to be approved by Council in Summer 2019.
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#### PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 2. Maintain a five year supply of land.</b>				
b) Work with developers and stakeholders to deliver sustainable sites to meet housing needs.	Target date: March 2019	Head of Development Services  Lead Member for the Built Environment		The JCS was adopted on 11 December 2017. The JCS sets out the overall housing requirement for the Borough and sets the spatial strategy for meeting development needs.  In undertaking strategic duties with the planning authority officers are working to deliver housing needs.  The JCS Review will further consider development needs and the identification of additional sites to meet growth requirements going forward. This will involve further work with developers and stakeholders to progress sustainable site options.
<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.	Target date: August 2018	Head of Development Services  Lead Member for the Built Environment		The 2017/18 monitoring has now been completed and the report is available to view on the council's website. This report provides information on how many homes have been delivered within this year. A total of 945 new homes were delivered in the borough in this year.

Priority: Growing and Supporting Communities				
Actions	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>				
b) Work with partners, infrastructure providers and developers to progress the delivery of key sites.	Target date: March 2019	Head of Development Services Lead Member for the Built Environment	😊	The two sites at Innsworth and Twigworth are progressing with the critical path being the delivery of the new access on the A40 (see specific project A40 below); <u>South Churchdown</u> - first phase of 425 homes has planning permission; Brockworth - officers continuing to work with developers on reserved matters application; <u>North West Cheltenham</u> - officers continuing to work with the developers on transport issues expecting a planning application summer 2019; <u>West Cheltenham</u> - related to above, officers are working on transport matters as well as other master planning/development issues; <u>Ashchurch</u> - the concept masterplan has been issued as part of the JCS Issues and Options process, and work is now continuing to complete a detailed phase 1 masterplan.
c) Produce a business case for improvements to the A40 at Longford, including improvements to Longford roundabout.	Target date: April 2019  July 2019  (Revised date reported to- O&S 12 March 2019)	Head of Development Services Lead Member for the Built Environment	😢	A number of public council events have been held in the relation to the development of the business case which is scheduled for submission for LEP approval in July 2019. Target date has been revised to reflect this.
d) Deliver short- term access improvements to the infrastructure around the Ashchurch Housing Zone.	Target date: March 2019  March 2022  (Revised date reported to- O&S 12 March 2019)	Head of Development Services Lead Member for the Built Environment	😢	The new bridge at Ashchurch over the railway is nearing the stage of funding agreement with Homes England and work has is now being undertaken to review the delivery mechanism. Due to the time taken to progress contracts (Homes England) the overall programme delivery has been extended to March 2022. Target date has been amended to reflect this but it is noted this action is heavily reliant on other parties.

e) To produce a Place Development Strategy.	Target date: June 2019	Head of Development Services Lead Member for the Built Environment		The Place Strategy was set out in principle in the Development Services review and work progresses with members, partners and the council to consider the effective delivery of the Place Approach and the strategy for delivering it. A productive Place Approach member workshop with all members has been held in January to discuss the way forward. Implementation has now started for each of the three geographical areas.
<b>Objective 4. Deliver affordable homes to meet local need.</b>				
a) Implement effective actions to meet the needs of homelessness legislation.	Target date: March 2019	Head of Community Services Lead Member for Health and Wellbeing		This action is now complete: Training and a new database has been implemented to manage the new Homelessness Reduction Act legislation. This was in place by April 2018. The latter part of the legislation – the duty to refer - was launched on time in October 2018. Further work to deliver new services seamlessly will be continued through other performance indicators reported to O&S and Executive committee.
b) Achieve the council's affordable homes target by working with local housing providers.	Target date: March 2019	Head of Community Services Lead Member for the Built Environment		Q3 – 78 new properties came through in Q3. There were 38 shared ownership, 38 affordable rent and two social rent. They were from sites in Badgeworth, Bishop's Cleeve, Brockworth, Highnam, Longford, Shurdington, Tewkesbury, Twyning and Wheatpieces. 262 total new Affordable Housing properties have been reported in 2018-19 so far against a target of 200.
c) Work in partnership to deliver the council's housing and homeless strategy.	Target date: March 2019	Head of Community Services Lead Member for Health and Wellbeing		The council has made a joint bid for funding through the Private Sector Access fund on behalf of Gloucestershire districts and West Oxfordshire. We are currently awaiting the outcome of this bid but have been advised that the bid met the criteria for the fund but funding awards are likely to be lower than those requested (£530,000).  Gloucestershire County Council applied to the Rapid Rehousing Funding opportunity on behalf of the Gloucestershire districts to arrange 'sit up' hubs and homeless navigators. They have recently been awarded £630,000 on behalf of the partnership  Stroud District Council are compiling a bid to the Move on Fund – to provide second stage temporary accommodation for those fleeing violence across the county – 12 dispersed properties as move on from the Places of Safety.  The Gloucestershire Housing authorities and the county council support services have extended our commitment to rough sleepers in severe

				<p>weather over winter. For the winter period from 1 November 2018 we will offer short term accommodation for all roofless people during yellow weather warnings (excluding less severe weather events such as fog). This has been activated on four occasions locally this winter.</p> <p>The County Homelessness Coordinator bid successfully for £35,000 to cover the costs of emergency severe weather placements across the county.</p>
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#### PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 4. Deliver affordable homes to meet local need.</b>				
d) Work with Severn Vale Housing Society, Bromford Housing Group and Merlin Housing Society in respect of their merger.	Target date: January 2019	Head of Community Services Lead Member for Health and Wellbeing	✓	This action is now complete – the merger took place successfully. The Severn Vale Senate Group has been disbanded and the housing provider is now operating as Bromford Housing.
e) Develop a programme to work with landlords to ensure residents have a supply of rented properties to meet their needs.	Target date: March 2019	Head of Community Services Lead Member for Health and Wellbeing	😊	We have recruited an additional post within Housing Services to assist with the additional workload associated with the new legal duties. Part of this post is to develop a private rented scheme for those in housing need. After a period of orientation undertaking operational homelessness and housing assessments, our new post holder developed the bid to Ministry of Housing, Communities and Local Government for the 'Move on Fund' with the housing services manager and is currently developing incentives for six month tenancies.

Key performance indicators for priority: Growing and supporting communities											
KPI no.	KPI description	Outturn 2017-18	Target 2018-19	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn Q3 2018-19	Outturn Q4 2018-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
8	Total number of homeless applications presented	107		151	149 (Q1 & Q2= 300)	152 (Q1-Q3 = 452)				As a result in change of legislation all presentations are assessed to establish if households are within 56 days of homelessness – if they are, a homeless duty is accepted. The number of applications for Q3 therefore exceeded last year's outturn.	Lead Member Health and Wellbeing/ Head of Community Services
9	Total number of homeless applications accepted	61		75	84 (Q1 & Q2= 159)	68 (Q1-Q3 = 227)				Following the changes in legislation a statutory homeless duty is accepted to all applicants likely to be homeless within 56 days.  There are three distinct duties (Q3 figure in brackets): <ul style="list-style-type: none"><li>• Prevention duty which lasts 56 days (18)</li><li>• Relief duty for homeless households which lasts 56 days (31)</li><li>• Full statutory homeless duty, this is similar to the old duty (19)</li></ul>	Lead Member Health and Wellbeing/ Head of Community Services

10	Total number of active applications on the housing register	<b>1939</b> 1012–1 bed 614- 2 bed 227–3 bed 71 – 4 bed 14 – 5 bed 1 - 6 bed	<b>2074</b> 1069 – 1 bed 647 – 2 bed 258 – 3 bed 78 – 4 bed 20 – 5 bed 2 – 6 bed	<b>2123</b> 1115 – 1 bed 637 -2 bed 272 – 3 bed 73 – 4 bed 22 – 5 bed 4 – 6 bed	<b>2163</b> 1130 – 1 bed 638 - 2 bed 280 – 3 bed 86 – 4 bed 25 – 5 bed 4 – 6 bed			The breakdown of bands is: Gold – 90 Silver – 607 Bronze – 1433 Emergency - 33  The numbers registered with Choice Based Lettings have risen slightly on last quarter.	Lead Member Health and Wellbeing/ Head of Community Services
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#### Key performance indicators for priority: Growing and supporting communities

KPI no.	KPI description	Outturn 2017-2018	Target 2018-19	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn n Q3 2018-19	Outturn Q4 2018-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
11	Total number of homeless prevention, relief and legacy prevention cases	227		33	50 (Q1 & Q2= 83)	41 (Q1- Q3 = 124)				Following the changes in legislation – any resolved housing crises during the new homeless prevention or relief duties have been reported – as well as the prevention of homelessness on legacy cases taken on, before 1 April 2018. We are hoping to add the work we undertake with the households who will become homeless but in > 56 days to demonstrate the success of early intervention.	Lead Member Health and Wellbeing/ Head of Community Services

Key performance indicators for priority: Growing and supporting communities											
KPI no.	KPI description	Outturn 2017-2018	Target 2018-19	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn Q3 2018-19	Outturn Q4 2018-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
12	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant.	89.58%	85%	100%	100%	80% (Q.1-Q.3 = 92%)		↑	😊	A slight dip in performance but the cumulative performance for the year is still above the local target of 85%.  For the year to date 24 major decisions have been issued, 22 within the target timescale. Performance is considerably above the national target for 60% of major applications to be determined within agreed timescales.	Lead Member Built Environment/ Head of Development Services
13	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant.	78.42%	80%	79.25%	80.39% (Q1& Q2= 80%	85% (Q.1-Q.3 = 82.5%)		↑	😊	Continued improvement following last years improved out-turn for minor applications and a further improvement compared with Q1 and Q2.  For the year to date, 187 minor decisions have been issued, 153 within the target timescale.  Please note 80% target is a local target the national target is 70%.	Lead Member Built Environment/ Head of Development Services

14	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant.	91.32%	90%	89.63%	87.67% (Q1 & Q2 = 89%)	87.5% (Q.1 - Q.3 = 89%)		↓		Consistently good performance, albeit slightly below target but improved performance compared to Q2. It is hoped that target will be achieved by year end. For the year to date, 416 decisions have been issued, 370 within the target timescale.  Please note 90% target is a local target the national target is 70%.	Lead Member Built Environment/ Head of Development Services
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## PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
<b>Objective 1. Maintain and improve our culture of continuous service improvement.</b>				
a) Deliver improvements through a review of Development Services action plan to create an efficient, effective and economical service.	Target date: December 2019	Head of Development Services  Lead Member for the Built Environment		As a result of the progress report submitted to Overview and Scrutiny in October 2018 a further report was brought back to the committee in January. This outlined key performance indicators for planning, as a result of the service review. These will be monitored by Overview and Scrutiny committee in the next financial year and carried forward as business as usual.
b) Deliver improvements through the review of Community Services to create an efficient, effective and economical service.	Target date: December 2018.	Head of Community Services  Lead Member for the Clean and Green Environment		The Community Services review was approved by the Executive Committee 11 July 2018 and by Council 24 July. Consultation with staff and trades Union was undertaken and feedback was generally positive. Recruitment to some of the new roles has been successful and we welcome new staff during February and March. Other posts were not recruited to and a further round of recruitment is underway.

c) Implement the One Legal business review and associated case management system replacement.	Target date: March 2019  June 2019	Head of One Legal  Lead member for the Corporate Governance		The management restructure within One Legal is now complete. Implementation of a new case management system is currently on hold because the identified solution cannot be implemented until our Public Sector Network (PSN) security compliance is completed. This includes a penetration test of our network, which will take place mid-March. Following this exercise, the PSN assessment will be completed and submitted for approval. Once compliance is achieved then the case management system can be taken forward.
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#### PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
<b>Objective 1. Maintain and improve our culture of continuous service improvement.</b>				
d) To continue to proactively enforce against enviro-crimes including fly-tipping and dog fouling in accordance with the action plan.	Target date: March 2019	Head of Community Services  Lead Member for the Clean and Green Environment		<p>A robust approach continues to be taken with regards to enviro-crime. This is despite significant resources pressures within the Environmental Health team.</p> <p>There has been a decrease in the number of fly tips. This would tend to be expected given seasonal variation. A "Stop and Search" initiative was carried out with the police in early November, this may have had an impact, as these initiatives reinforce the council's commitment to working with partner organisations and tackling enviro crimes.</p> <p>As part of a wider project, discussions have been had with UBICO regarding the possibility of using technology to map the locations of all fly tips to allow for easier analysis of the figures. Suitable practical technological solutions are currently being explored. Particular work is going on to deal with issues at the recycling sites at Spring Gardens and Back Lane Car park in Winchcombe to minimise the current levels of fly tipping.</p> <p>There has been a drop in the number of noise complaints, there does not appear to be any specific reason for this and is likely expected month to month variation.</p> <p>There has been a slight increase in the number of dog fouling complaints.</p>

				This increase however, given the relatively low numbers, remains within expected variances. An awareness/enforcement campaign has been programmed for March 2019.
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## PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
<b>Objective 2. Further expansion of the Public Services Centre</b>				
a) Deliver the Public Services Centre refurbishment project.	Target date: <del>March 2018-June 2018</del> August 2018 (reported to O&S 20 March 2018)	Head of Finance & Asset Management Lead Member for Finance and Asset Management	✓	The refurbishment of the Public Service Centre is now complete with only minor decorative improvements to the civic suite and external landscaping to the pond area to be finalised. The Asset Management team will review the outcome of the project and continuous improvement to the building will constitute business as usual.
b) Seek tenants for the remainder of the top floor and other spaces.	Target date: <del>March 2018</del> -December 2018 (reported to O&S 4 Sept 2018)	Head of Finance & Asset Management Lead Member for Finance and Asset Management	✓	The top floor of the Public Service Centre has now been let and all three tenants are now in occupation. The ongoing management of lettable areas and tenant liaison will now be business as usual for the Asset Management Team.
c) Develop a programme to create partnerships within Public Service Centre.	Target date: March 2019	Deputy Chief Executive Lead Member for Finance and Asset Management	😊	The Public Service Centre has seen the development of partnership working across various agencies which ultimately benefits our residents. A programme is to be developed to enhance these partnerships and identify any new opportunities that may arise, through new partnerships and the expansion of existing ones.

Priority: Customer Focused Services				
Actions	Target date	Reporting Line	Progress to date	Comment
<b>Objective 3. To improve customer access to our services and service delivery through digital methods.</b>				
a) Explore options to provide online public access to interactive planning policy information maps.	Target date: March 2019  June 2019  (revised date reported to- O&S 12 March 2019)	Head of Development Services  Lead Member for the Built Environment		Council officers have worked with IT providers who are confident that an in house mapping approach could be provided using existing software. A programme to ensure all information is migrated to the system to deliver the mapping online is underway. Target date has been amended to allow time to deliver this project.
b) Introduce the option for paperless billing for council tax and business rates.	Target date: February 2019	Head of Corporate Services  Lead Member for Customer Focus		A supplier was appointed in mid-December. Due to unacceptable requests for changes to the contract conditions by the chosen supplier, we were unable to proceed within the required timescale. The contract is now in the process of being finalised and it is anticipated the project will be rolled out in Q1.
c) Explore options and deliver a corporate-wide customer relationship management (CRM) system.	Target date: March 2019	Head of Corporate Services  Lead Member for Customer Focus		<p>Following Methods Digital's work onsite, we are now awaiting the final report, which is expected to be with officers imminently.</p> <p>In December, Methods Digital sent an overview of our current customer engagement model. This piece of work indicates that a CRM could be used for a number of interactions (e.g. taking payments, customer relationship manager, case management, service transactions) and it also revealed those areas where a CRM wouldn't hold much benefit (e.g. detailed service knowledge, cash and cheque payments, issue resolution, contractor interaction).</p> <p>The overview also indicates there is duplication in activity across the different call handling teams – some of which could be reduced with or without a CRM solution.</p> <p>This current document has allowed officers to delve deeper into some of the service-specific issues that are currently experienced with customer engagement. This work will prove to be really useful when we receive the</p>

				<p>final report and we make a decision as to what route we are going to take.</p> <p>The digital team is continuing to review this overview of our customer engagement model while we await the final report.</p> <p>The target date relates to the development of a potential business case.</p>
d) Investigate digital methods to improve customer engagement.	Target date: March 2019	Head of Corporate Services Lead Member for Customer Focus	😊	<p>The council's digital team continues to research tools such as webchat and interactive voice response to improve customer engagement. Interactive voice response (IVR) is a technology that allows a computer to interact with humans through the use of voice and tones input via a keypad.</p> <p>Officers have had contact from a number of web-chat and IVR suppliers, and the team is carrying out further work to identify what benefit it would bring to a council our size, and whether customer satisfaction will be met if we were to introduce this sort of engagement method. This work will feed into the CRM project.</p> <p>Officers continue to develop new online forms and website improvements. E.g. recent changes to the online missed bin form ensures officers are able to now capture more accurate information in terms of repeat missed bins, which will make reporting more accurate as well as helping to identify where repeat problem areas occur.</p> <p>The customer services team will undergo training via webinar to offer an assisted digital service for EU Citizens going through the EU Settlement scheme. All EU citizens need to apply to the scheme if they want to stay in the UK beyond 31 December 2020. Our assisted digital service will offer our EU residents (expected to be those at risk or vulnerable) face-to-face support to make their applications.</p>

Key performance indicators for priority: Customer focused services											
KPI no.	KPI description	Outturn 2017-18	Target 2018-19	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn Q3 2018-19	Outturn Q4 2018-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
15	Total enquiries logged by the Area Information Centre (AIC).	908		201	281 (Q1 & Q2 = 482)	231 (Q1 – Q3 = 713)				<b>Q1 Q2 Q3</b> Bishops Cleeve 13, 63, 52 Brockworth 62, 115, 104 Churchdown 66, 54, 43 Winchcombe 60, 49, 32 <hr/> Total: 201, 281, 231	Lead Member Customer Focus/ Head of Corporate Services
16	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1521		421	816 (Q1 & Q2 = 1,237)	1,213 (Q1+Q2+Q3 = 2,450)				<p>2,438 issues raised which is relatively consistent with the previous years. With 78% (1,914) of the issues raised being represented by the following:</p> <p>Benefits 29% Debt 24% Relationships 10% Employment 10% Housing 7%</p> <p>Of the 1,213 clients seen in the first 9 months of this year the heaviest demand was again in Brockworth at 150 (12.4%). The following 5 wards represent 504 (42%) of all clients seen:</p> <p>Brockworth 150 Tewkesbury Priors Park 110 Cleeve St Michael 87 Northway 83 Tewkesbury Town with Mitton 44</p>	Lead Member Economic Development/Promotion / Head of Development Services

										During the quarter a new outreach was opened at Churchdown Community Centre and a further outreach planned for Northway due to open in January 2019.	
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#### Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2017-18	Target 2018-19	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn Q3 2018-19	Outturn Q4 2018-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
17	Financial gain to clients resulting from CAB advice	£281,178		£61,580	£86,345	£144,927				During the quarter clients have benefitted from £144,927 of financial gains (£231,272 in the nine months to 31 December).	Lead Member Economic Development/Promotion / Head of Development Services
18	Number of reported enviro crimes	967	1000	293	284 (Q1 & Q2= 577)	255 (Q1- Q3 = 832)		↑	🟡	Enviro-Crime figures for Q3. Figures in brackets Q2 2018/19: <ul style="list-style-type: none"><li>• fly tips- 153 (177)</li><li>• littering- 2 (1)</li><li>• dog fouling- 10 (7)</li><li>• abandoned vehicles-47 (43)</li><li>• noise-43 (56)</li><li>• Total for Q3 – 255 (284)</li></ul> Overall Q3 figures are broadly in line with those of Q2 from 2018/19.	Lead Member Clean and Green Environment/ Head of Community Services

Key performance indicators for priority: Customer focused services											
KPI no.	KPI description	Outturn 2017-18	Target 2018-19	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn Q3 2018-19	Outturn Q4 201-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
19	Community groups assisted with funding advice	153		32	74 (Q1 & Q2 = 106)	36 (Q1- Q3 = 142)				Since July 2015 community groups have been supported by the borough to receive £1,806,253 in grants from external funders.  In Q3 the council supported groups to raise £587,255 in external grants.	Lead Member Economic Development/Promotion / Head of Development Services
20	Benefits caseload: a) Housing Benefit b) Council Tax Support	3,812 4,368		3,600 4,305	3,431 4,332	3,278 4,343				The Housing Benefit caseload continues to fall following the roll-out of Universal Credit (UC), but not to the extent originally predicted. Government has announced further delays in managed migration. Large scale movement is unlikely to begin until November 2020 at the earliest with the last claimants not migrating until 2023.  The Council Tax Reduction caseload has increased during Q3 and there remains a significant impact from having to reassess Council Tax Reduction following changes to UC entitlement. The team is required to process, on average, 100 changes every week.	Lead Member Finance and Asset Management/ Head of Corporate Services

Key performance indicators for priority: Customer focused services											
KPI no.	KPI description	Outturn 2017-18	Target 2018-19	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn Q3 2018-19	Outturn Q4 2018-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
21	Average number of days to process new benefit claims	14	15	21	22	18		↓	:(	New performance targets have been given to the team through the PPD process and performance in Q3 is improved for new claims.  Challenges the team continue to face include increasing workload, particularly providing services in support of DWP claimants' transition from legacy benefits to Universal Credit.	Lead Member Finance and Asset Management/ Head of Corporate Services
22	Average number of days to process change in circumstances	4	4	5	6	7		↓	:(	Performance in Q3 is on par with the national average of 7 days. Further performance management measures have been put in place and the outturn position for Q4 is currently at 3 days.	Lead Member Finance and Asset Management/ Head of Corporate Services
23	Percentage of council tax collected	98%	98.3%	29.8%	57.5%	85.9%		↔	:(	Council tax collection performance was slightly under target in Q3, but this is mainly due to the large number of new properties being brought into the Valuation List. A further 505 properties have been added since April 2018.	Lead Member Finance and Asset Management/ Head of Corporate Services

Key performance indicators for priority: Customer focused services											
KPI no.	KPI description	Outturn 2017-18	Target 2018-19	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn Q3 2018-19	Outturn Q4 2018-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
24	Percentage of NNDR collected	98.56%	98.5%	33.7%	58.6%	86%		↑	😊	NNDR (Business Rates) collection remains on track to meet the annual target.	Lead Member Finance and Asset Management/ Head of Corporate Services
25	Number of anti-social behaviour incidents	2128		568	519	392 (1479 qtr1-3)		↑		Over a rolling 12 month period there has been a decrease in incidents of 14.78%	Lead Member Community/ Head of Community Services
26	Number of overall crime incidents	3314		906	810	811 (2,527 qtr1-3)		↑		Over a 12 month rolling period there has been a decrease in incidents of 2.6%.	Lead Member Community/ Head of Community Services
27	Average number of sick days per full time equivalent	10.5	7.0	2.4	3.32 (Q1 & Q2= 5.72)	1.83 (Q1- Q3 =7.55)		↑	😢	Total number of sick days to Q3= 1281.6 (1308.3). Comprising long term 863.9 (746.3) and short term 417.7 (562)- previous year's figures for the corresponding quarter in brackets. Long term sickness equates to 159.9 days in Q3 and short term 417.7.  The full year outturn forecast is – 10 days (10.53 days in 2017/18).	Lead Member Organisational Development/ Head of Corporate Services

<b>Key performance indicators for priority: Customer focused services</b>											
KPI no.	KPI description	Outturn 2017-18	Target 2018-19	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn Q3 2018-19	Outturn Q4 2018-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
28	Percentage of waste recycled or composted.	54.55%	52%	56.53%	55.62%	54.15%		↑	😊	The quantities of recycling and food waste collected and treated has decreased slightly this quarter, and waste to landfill up on the other months of this year. This has resulted in performance dropping slightly.	Lead Member Clean and Green Environment/ Head of Community Services
29	Residual household waste collected per property in kgs.	380kg	430kg	100kg	97.5kg (Q1&Q2 197.5kg)	100kg (Q1-Q3 297.5kg)		↔	😊	Waste to landfill has increased slightly compared to the year. The aim of the waste services is waste avoidance as well as improving the quality and quantity of material recycled and composted.	Lead Member Clean and Green Environment/ Head of Community Services
30	Food establishments hygiene ratings.	4.83%	5% With a food hygiene rating Under three	4%	4.01%	3.9%		↑	😊	There are 733 food hygiene rated premises, of these 29 are below a food hygiene rating of three. This is similar to Q2 and below the target figure of 5%.	Lead Member Clean and Green Environment/ Head of Community Services

## Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2017-18	Target 2018-19	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn Q3 2018-19	Outturn Q4 2018-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
31	Percentage of Freedom of information (FOI) requests answered on time.	87%	80%	87%	92%	87%		↔	😊	Total number of FOIs received in Q3 was 126. 110 of these were answered within the 20 working days deadline. Of which 13 were not council FOIs. A total of 433 requests have been received to date compared to a full year total of 375 for 2017/18.	Lead Member Customer Focus/ Head of Corporate Services
32	Percentage of formal complaints answered on time.	91%	90%	89%	100%	94%		↑	😊	33 complaints were received in Q3. 31 were answered within the 20 working days deadline. 155 complaints received in total to date compared to a full year total of 157 for 2017/18.	Lead Member Customer Focus/ Head of Corporate Services