

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
Objective 1. Seek to be financially independent of the government's core grants.				
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, 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 an annual date and will reflect the success of the programme in that financial year. With regards to current performance, the Public Service Centre refurbishment (incl Growth Hub), garden waste project (generating in excess of £800k), implementation of a car pool pilot, completion of Community Services restructure, introduction of workforce development strategy. Current projects include the 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
Objective 1. Seek to be financially independent of the government's core grants.				
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 Q4 outturn position of the Gloucestershire pilot suggest that both Tewkesbury individually and the Gloucestershire pilot overall are performing slightly in excess of expectations. Figures at this point suggest a windfall to Tewkesbury of circa £880,000 of which £500,000 has already been allocated toward the Borough Growth reserve.
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	✓	Completed – MTFS approved in January 2019 with the budget for 19/20 being approved in Feb 2019
Objective 2. Maintain a low council tax.				
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
Objective 3. Investigate and take appropriate commercial opportunities.				
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. No suitable purchases within the industrial sector have been identified as yet.
b) Undertake a review of the discretionary trade waste service to ensure it is operating on a viable commercial level.	Target date: April 2017 July 2017 August 2017 April 2018 April 2019 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 has been completed 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
Objective 4. Use our assets to provide maximum financial return.				
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	☺	Report is due to be presented to the working group in June followed by formal reporting in July. It will outline the development principles, review a number of options and discuss a phased delivery route. It will also recommend the detailed work required under the next phase to take the project forward.
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	✓	Options have been explored and it was the decision of the Executive Committee to dispose of the site. 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 the fourth quarter has included: <ul style="list-style-type: none"> • Supporting the Spring Gardens development advisors to progress the regeneration project • Delivery of the works to Lower Lode depot to partly refurbish remaining building • Agreement of a service contract for the management of the closed churchyard at Bishops Cleeve • Completion of sale of land at Staverton to Rooftop housing • Agreement on the responsibility for maintenance of the tip road at Stoke Orchard. Work to commence 10 June. • Refurbishment of homeless property which included a new kitchen, bathroom, re-wire, new glazing and new locks. • Delivery of car pool project and investigation into supply of electric charging points.

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver our strategic plans.				
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>Annual delivery plan activities this quarter include:</p> <ul style="list-style-type: none"> • High street fund expression of interest submitted • Growth Hub operations (see below) • LEADER funding continuing to be allocated and promoted, with a number of projects in the Tewkesbury Borough area • Launch of Uncover the Cotswolds - development of visitor itineraries as part of a successful funding bid of £250k from Cotswold Tourism (of which Tewkesbury Borough Council is a partner) submitted to Discover England • Countywide Inward Investment Bid • JCS Area Retail study
b) Launch a business growth hub in the Public Services Centre.	Target date: Spring 2018 July 2018 October 2018 (reported to O&S on 4 September 2018)	Head of Development Services Lead Member for Economic Development/ Promotion	✓	Growth Hub opened in October, the official launch event took place on 21 November 2018, it was very well attended and received a high level of media coverage. Delivered 12 successful business support and training events. Events have included social media, website development and sales techniques, mental health awareness and IT software.
c) Conduct a retail study in partnership with Cheltenham Borough council and Gloucester City Council.	Target date: March 2019 New revised date: July 2019 (reported to O&S on reported 18 June 2019)	Head of Development Services Lead Member for Economic Development/ Promotion	☹	<p>The consultant team, GVA, was appointed in October 2018. Due to staff resource issues, with the consultants, the team are behind schedule which had an impact on the original target date of March 2019.</p> <p>Despite this, a household survey, has been completed in which 2,000 properties took part. A stake holder group has been established, with local businesses including Tewkesbury Town Traders. GVA are currently preparing evidence to ascertain what the retail trends and needs are within the borough and JCS areas. The study will provide evidence to support the</p>

				retail policy for the JCS. The team are due to report back on a draft study by the end of June 2019.
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. This will also help to inform the JCS review. The LIS is expected to be finalised in December 2019.

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 2. Deliver employment land.				
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	😊	Following adoption of the JCS, which includes 112ha of employment land. planning and economic development officers are working to promote employment land in the borough. The take up of employment land will be monitored in the Authority Monitoring Report (AMR) which government planning guidance requires the council to publish. The JCS review is underway which will consider future employment land needs. 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. This will include further evidence gathering on employment needs. Target date has been amended to reflect the next stage of the JCS.
	Borough plan target date: Spring/Summer 2019 December 2019 (reported to O&S 4 Sept)		😊	The Preferred Options 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.

				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.
PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Maximise the growth potential of the M5 junctions.				
a) Produce a concept masterplan for the J9 area.	Target date: March 2017 March 2018 June 2018 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. This 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	😊	All-ways Junction 10 Led by Gloucestershire County Council with district council support, the business case for all – ways J10 has been submitted. 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. 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. The Council hopes to host a A46 session for MPs in June, in conjunction with Midlands Connect, which will allow the showcasing of the J9 A46 area and the areas importance to be highlighted.

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 4. Deliver regeneration for Tewkesbury town.				
a) Develop a supplementary planning document for Tewkesbury Town.	Target date: April 2018 September 2018 October 2018 November 2018 April 2019 (revised date reported to O&S 12 March 2019)	Head of Development Services Lead Member for Built Environment	✓	The Supplementary Planning Document (SPD) was approved for adoption at a meeting of the Council on 16 April 2019.
b) Develop a programme with partners to progress Healings Mill and other key development opportunity sites to support the regeneration of Tewkesbury.	Target date: September 2017 January 2018 March 2018 September 2018 March 2019 (reported to O&S 4 Sept) September 2019 (reported to O&S 18 June 2019)	Head of Development Services Lead Member for Economic Development/ Promotion	☹	<p>Discussions are being held with the developer and agencies to explore what options may exist to try and bring forward an acceptable development proposal.</p> <p>However, this site remains very difficult due to a number of constraints, for example flooding and heritage issues, which are incorporated in the discussions.</p> <p>The site is referenced as an opportunity site in the recently adopted Tewkesbury Town Supplementary Planning Document and was referenced in the recently submitted High Streets Bid.</p> <p>The site has recently been designated as a grade II listed building which brings with it further challenges. Officers have met with the owners to discuss the opportunities and constraints with this designation in place.</p> <p>Officers are also looking to submit a bid for high street heritage funds once details of it have been released.</p> <p>An update report was presented to O&S in March and has requested a six-month update due in September 2019. This is reflected in the new target date.</p>

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 5. Promote the borough as a visitor attraction.				
a) Explore with partners- including the Battlefield Society- the potential to increase the heritage offer at the Battlefield site.	Target date: Complete feasibility - December 2017. April 2018 September 2018 December 2018 March 2019 (revised date reported at- O&S committee 12 March 2019)	Head of Development Services Lead Member for Economic Development/ Promotion	✓	Productive meetings have recently been held with representatives from the Battlefield Society. A project plan has been produced outlining the key milestones and potential council involvement. The potential to develop work alongside the 2021 celebrations is also being investigated with the aim of 2021 being a key, focal milestone for the Battlefield Interpretation.
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	✓	The council has developed 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. 'Uncover the Cotswolds' was launched in April 2019. A log of experiences have been created with businesses across Gloucestershire. New ones are continuing to be developed. Group travel FAM (familiarisation) visits have been held within the borough for foreign tour operators. The council also promotes historic heritage in a number of ways: <ul style="list-style-type: none"> • Cotswold Tourism Website • Visit Tewkesbury Website • Visitor enquiries (in person / electronic / phone) • Social Media • Literature • Press visits • Group Travel Shows Resulting from requests at O&S regarding Button Gwinnett interpretation,

				follow up has occurred with the Parochial Church Council and additional community funding advice provided. This is to explore methods and opportunities for further promotion of the site.
c) Review the tourism resources to maximise the tourist provisions in the borough.	<p>Target date: April 2019 June 2019</p> <p>New revised date: October 2019</p> <p>(revised date reported to O&S committee 18 June 2019)</p>	<p>Head of Development Services</p> <p>Lead Member for Economic Development/ Promotion</p>	☹	<p>Partnering options with regard to the Old Hat Shop are currently underway. A members' update will be provided as soon as an option has been progressed.</p> <p>Options for the delivery of a tourism strategy is being considered along with digital methods to encourage visitors to the borough.</p> <p>Discussions are ongoing with Winchcombe Town Trust regarding the Tourist Information Centre provision as a result of their successful LEADER European bid, which is to develop a new heritage centre. A planning application has been submitted for this.</p>

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%	1.5%			1.5% relates to 830 people within the borough. This rate is below the county rate of 1.8% and national rate 2.7% (Source: ONS)	Leader Member Economic Development/ Head of Development Services
3	Number of business births.	480 (2016 figure)				415 (2017 figure)					Leader Member Economic Development/



4	Number of business deaths	515 (2016 figure)				405 (2017 figure)					Head of Development Services
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)	3,250 (Q1-Q4= 27,697)	↓	☹	Figures relatively static with previous year. Since Easter, summer 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)	640 (Q1-Q4= 9,456)	↓	☹	Figures relatively static with previous year. Working with Winchcombe Town trust regarding future TIC provision in their building.	Leader Member Economic Development/ Head of Development Services
7	Number of visitors entering the Growth Hub	Not measured	1000			369	382 (Q3-Q4= 751)		☺	The target of 1000, has been agreed with LEP as part of the funding agreement. There have been 751 visitors to the hub from October 2018 – March 2019.	Leader Member Economic Development/ Head of Development Services

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Increase the supply of suitable housing across the borough to support growth and meet the needs of our communities.				
a) Work with 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	☺	<p>All three councils adopted the JCS in December 2017.</p> <p>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.</p> <p>The review will consider future growth requirements in the area, including addressing the shortfalls identified in the adopted JCS.</p> <p>The Draft JCS is expected to be published in Autumn 2019.</p> <p>Key pieces of evidence for the review are being commissioned and capacity is being sought across the local planning authorities to ensure delivery of the JCS.</p>
b) Develop the Tewkesbury Borough Plan.	Target date: Winter 2018 Spring/Summer 2019 Autumn 2019 (reported to O&S 4 Sept)	Head of Development Services Lead Member for the Built Environment	☺	<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. 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. The working group will meet to discuss the plan and its policies prior to the plan being presented to Council</p>
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 six 'made' NDPs:</p> <ul style="list-style-type: none"> • Winchcombe & Sudeley • Highnam • Gotherington • Twyning • Alderton • Down Hatherley, Norton and Twigworth

				<p>The Churchdown and Innsworth NDP was subject to public consultation between September and November 2018. This has now been completed. The NDP group has now submitted the plan to Tewkesbury Borough Council to undertake its consultation prior to submission for examination.</p> <p>The Ashchurch Rural NDP is being progressed and the group is working towards submitting the plan to Tewkesbury Borough Council to undertake its consultation prior to submission for examination.</p>
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PRIORITY: GROWING AND SUPPORTING COMMUNITIES





Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Increase the supply of suitable housing across the borough to support growth and meet the needs of our communities.				
d) Develop housing growth plans associated with the Junction 9 masterplan.	Target date: December 2019	Head of Development Services Lead Member for the Built Environment		<p>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 considered to inform the next stage which will include more detailed planning of a Phase 1 development area. This will in turn inform the development of the Draft JCS to be published in Autumn 2019.</p> <p>Following designation of the Garden Towns Programme for Tewkesbury at Ashchurch, a number of meetings have been held with Homes England to ascertain the best way to deliver the project and secure planning status. Similarly work is ongoing to ensure appropriate capacity is in place to deliver the necessary governance to deliver a project of this magnitude.</p>
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		<p>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. We are looking at the options of using S.106 funds to support the development of affordable modular housing. A number of planning applications have been considered which allow for the delivery of modular housing. Officers are working across housing associations to deliver opportunities in a multi-disciplinary manner.</p>

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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	☺	<p>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.</p> <p>The review will consider future growth requirements in the area, including addressing the shortfalls identified in the adopted JCS.</p> <p>The Draft JCS is expected to be published in Autumn 2019.</p> <p>The Council challenged the Government over the council's stance on its five year housing land supply. A hearing was heard in early May and we are currently awaiting the judgement.</p>
	Target date: Spring/ summer 2019 (TBP) Autumn 2019 TBP		☺	<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 order to inform the development of the Pre-Submission plan to be approved by Council in Summer 2019. The TBP working group is being re-established with the new council and will meet to consider the draft policies prior to them being considered by Council.</p>
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	☺	<p>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.</p> <p>In undertaking strategic duties with the planning authority, officers are working to deliver housing needs.</p> <p>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.</p>

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Deliver the homes and necessary infrastructure to create new sustainable communities in key locations.				
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.
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	✓	<u>Innsworth</u> – Reserved matters application for 1300 dwellings received. <u>Twigworth</u> – Conditions applications being resolved following outline permission for 725 dwellings. Further outline permission granted for 74 dwellings on separate parcel. Reserved matters application received and approved for the infrastructure on this site – vehicular access off the A38. <u>South Churchdown</u> - first phase of 425 homes has outline planning permission; Further applications are anticipated and the reserved matters for the initial 425 is similarly anticipated. <u>Brockworth</u> - two reserved matters applications on first phases of the development (for circa 450 dwellings) received and awaiting decision. <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. The council has also successfully won the bid for Garden Town status for the Tewkesbury Ashchurch area.
c) Produce a business case for improvements to the A40 at Longford, including improvements to	Target date: April 2019 July 2019 (Revised date reported to- O&S 12)	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. Full business case is now complete – scheduled for LEP board approval in July.

Longford roundabout.	March 2019)			
PRIORITY: GROWING AND SUPPORTING COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Deliver the homes and necessary infrastructure to create new sustainable communities in key locations.				
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 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. This action is heavily reliant on other parties. Legal conditions are now being agreed with Homes England for the funding agreement. Gloucestershire County Council, through Atkins, is supporting with feasibility work.
e) To produce a Place Development Strategy.	Target date: June 2019	Head of Development Services Lead Member for the Built Environment		The Place Approach 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. A productive Place Approach member workshop with all members was held in January to discuss the way forward. Implementation has now started for each of the three geographical areas. The Place Approach will also be a part of the induction for new members and will help in identifying priorities in each of the three areas.
Objective 4. Deliver affordable homes to meet local need.				
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	Target date: March 2019	Head of Community Services		Q4 – 15 new properties came through in Q4 at the time of writing. There were nine shared ownership, three affordable rent and three social rent. They were from sites in Badgeworth, Highnam and Wheatpieces. 277 total

homes target by working with local housing providers.		Lead Member for the Built Environment		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	✓	<p>There has been a raft of funding opportunities over the past six months which the council has participated in joint bids for. An outline of all ongoing partnership activities including successful bids for new projects will be circulated in a member briefing.</p> <p>Tewkesbury Borough led on a successful joint bid for funding through the Private Sector Access fund on behalf of Gloucestershire districts and West Oxfordshire. A total of £363k has been allocated. The project is being initiated and another council is leading on the delivery of the project.</p> <p>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</p> <p>A district council is compiling a bid to the Move on Fund to increase the supply of suitable move on accommodation, helping people to recover by meeting the needs of those leaving rough sleeping, homelessness, and domestic violence. The fund aims to free up hostel and refuge spaces and provide accommodation that people can move straight into from the streets to avoid having to stay in a hostel or refuge all together. Various discussions are taking place at a county wide level to complete the bid. The bidding window is open until September 2020.</p> <p>The Gloucestershire Housing authorities and the county council support services have extended our commitment to rough sleepers in severe 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. Funding was allocated to:</p> <p>YMCA (Cheltenham) to extend their winter provision</p> <p>P3 (an accommodation support organisation) to extend the outreach team over the cold weather period.</p>

				Caring for Communities and People (CCP) provide a specialist Severe Weather Emergency Plan (SWEP) worker.
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PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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Objective 4. Deliver affordable homes to meet local need.

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 New revised date: June 2019 (revised date reported to O&S- 18 June 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. The local offer for private rented sector landlords has been drafted and will be going to Executive Committee in June 2019 for approval and the Ministry of Housing, Communities and Local Government (MHCLG) grant funded initiative is currently being finalised.

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)	168 (Q1-Q4= 620)			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	Lead Member Health and Wellbeing/ Head of Community Services

										applications for the year is therefore significantly higher than last year's outturn.	
9	Total number of homeless applications accepted	61		75	84 (Q1 & Q2= 159)	68 (Q1-Q3 = 227)	107 (Q1-Q4 = 334)			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 (Q4 figure in brackets): <ul style="list-style-type: none">• Prevention duty which lasts 56 days (48)• Relief duty for homeless households which lasts 56 days (45)• Full statutory homeless duty, this is similar to the old duty (14)	Lead Member Health and Wellbeing/ Head of Community Services
10	Total number of active applications on the housing register	1939 1012–1 bed 614- 2 bed 227–3 bed 71 – 4 bed 14 – 5 bed 1 - 6 bed		2074 1069 – 1 bed 647 – 2 bed 258 – 3 bed 78 – 4 bed 20 – 5 bed 2 – 6 bed	2123 1115 – 1 bed 637 -2 bed 272 – 3 bed 73 – 4 bed 22 – 5 bed 4 – 6 bed	2163 1130 – 1 bed 638 - 2 bed 280 – 3 bed 86 – 4 bed 25 – 5 bed 4 – 6 bed	2214 1143 – 1 bed 664 – 2 bed 284 – 3 bed 93 – 4 bed 26 - 5 bed 3 – 6 bed			The breakdown of bands is: Gold – 101 Silver – 647 Bronze – 1428 Emergency - 38 The numbers registered with Choice Based Lettings have risen slightly on last quarter.	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
11	Total number of homeless prevention, relief and legacy prevention cases	227		33	50 (Q1 & Q2= 83)	41 (Q1-Q3 = 124)	65 (Q1-Q4 = 189)			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
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%)	100% (Q1-Q4= 93.3%)	↑	😊	During Q4 all six major decisions were answered within the target timescales. Overall for 2018/19; 30 major decisions were issued, 28 decisions were within the target timescale. This demonstrates excellent performance, exceeding the local target of 85% and improved performance compared to the previous year. Performance is also considerably above the national target of 60%.	Lead Member Built Environment/ Head of Development Services
13	Percentage of 'minor' applications determined	78.42%	80%	79.25%	80.39% (Q1& Q2=			↑	😊	Continued improvement in Q4 for minor applications performance with 86.8% (33 of the 38 decisions issued)	Lead Member Built Environment/ Head of

	within 8 weeks or alternative period agreed with the applicant.				80%	85% (Q.1-Q.3 = 82.5%)	86.8% (Q.1-Q.4= 86.05%)			<p>being within agreed timescales. This was the best quarterly performance, resulting in 86.05% (185 of the 215 decisions) being within target timescales.</p> <p>This is a significant improvement in the 78.42% performance for last year and was above the 80% target.</p> <p>Please note 80% target is a local target, the national target is 70%.</p>	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%)	81.08% (Q1-Q4= 86.17%)	↓	☹	<p>Q.4 performance is below target with 81.08% of other applications within agreed timescales (120 out of 148 decisions issued).</p> <p>This has resulted in the performance for the year being slight below target, 86.17% against a target of 90%. 564 decisions were issued, 486 within the target timescale.</p> <p>Please note 90% target is a local target the national target is 70%.</p>	Lead Member Built Environment/ Head of Development Services

PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
Objective 1. Maintain and improve our culture of continuous service improvement.				
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	✓	<p>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.</p> <p>A further update was presented in March 2019 which demonstrated many of the initial improvements had been made. The process of improvement is a continual one and work streams within the team continue to evolve to seek improvements to the service</p>
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	✓	<p>The Community Services review was approved by the Executive Committee on 11 July 2018 and by Council on 24 July. Consultation with staff and Trade Union was undertaken and feedback was generally positive.</p> <p>The majority of posts in the new structure have now been recruited.</p> <p>There is however scope for sharing the planning liaison officer and private sector housing liaison officer posts with Gloucester, this is currently being explored.</p> <p>Due to the departure of an environmental health officer, the new district structure has not been fully implemented as yet. It is expected that an officer will be recruited to this post in June when the new structure can be fully implemented.</p>
c) Implement the One Legal business review and associated case management system	Target date: March 2019 June 2019 New revised date: April 2020 (reported to O&S 18)	Head of Law Lead member for the Corporate Governance	☹	<p>The management restructure within One Legal is now complete.</p> <p>Implementation of a new case management system is currently on hold. The identified solution cannot be implemented until our Public Sector Network (PSN) security compliance is approved. The PSN assessment is complete and submitted for approval. Preliminary testing of the new case</p>

replacement.	June 2019)			management system will be undertaken prior to receiving this approval.
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PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
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Objective 1. Maintain and improve our culture of continuous service improvement.

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	✓	An enviro-crime annual report has been prepared which will summarise the overall performance over 2018/19 and sets out the action plan for 2019/20. This will be presented to overview and scrutiny in June 2019, which demonstrates our proactive approach.
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Objective 2. Further expansion of the Public Services Centre

a) Deliver the Public Services Centre refurbishment project.	Target date: March 2018 June 2018 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.
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b) Seek tenants for the remainder of the top floor and other spaces.	Target date: March 2018 December 2018 (reported to O&S 4 Sept 2018)	Head of Finance & Asset Management Lead Member for Finance and Asset Management	✓	Completed - 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	✓	<p>With all spare capacity within the PSC rented to partner agencies or third parties, the plan to enhance partnerships is focussing on where added value can be created. Areas for exploration include merging the Financial Inclusion and Locality Partnership groups and the creation of an associated high level steering group to better reflect the NHS/CCG emerging Integrated Care Strategy programme.</p> <p>Opportunities continue to be explored for enhanced working with the Gloucestershire Voluntary Community Sector (VCS) Alliance (who already occupy desk spaces within the PCS) around the opportunity of creating a VCS 'Hub' within Tewkesbury.</p> <p>From a business perspective, discussions are ongoing with GFirst LEP around grant funding opportunities to expand the Tewkesbury Growth Hub, which would enable a greater number of business engagement interactions and create the opportunity to provide additional incubator spaces, hence enhancing business partnerships.</p>

PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
Objective 3. To improve customer access to our services and service delivery through digital methods.				
a) Explore options to provide online public access to interactive planning policy information maps.	Target date: March 2019 June 2019 New revised date: March 2020	Head of Development Services Lead Member for the Built	☹	Web based online mapping is being developed using the council's existing GIS providers. The mapping information is being uploaded to the online system for testing. This testing period is expected to be completed by June 2019 and ready for the Tewkesbury Borough Plan Pre-Submission consultation. The next stage will be to publish the information by March 2020 and pilot it on the website once the Tewkesbury Borough Plan

	(revised date reported to O&S 18 June 2019)	Environment		policies have been adopted.
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PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
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Objective 3. To improve customer access to our services and service delivery through digital methods.

b) Introduce the option for paperless billing for council tax and business rates.	Target date: February 2019 Revised date: June 2019 (Revised date reported to O&S on 12 March 2019)	Head of Corporate Services Lead Member for Customer Focus	☹	A supplier was appointed in mid-December and following some issues with the contract, we are now in the implementation stage and due to go live with council tax by the end of June. Business rates is scheduled to go live in Q2 of 2019/20.
c) Explore options and deliver a corporate-wide customer relationship management (CRM) system.	Target date: March 2019 New revised date: September 2019 (revised date reported to O&S 18 June 2019)	Head of Corporate Services Lead Member for Customer Focus	☹	<p>Options have been considered and the conclusion is that the council should retain a low-code approach. We now need to consider if our current low code solution has the ability to deliver our digital aspirations whilst looking at other low code solutions. This will include process mapping in all of the key service areas, such as planning, environmental health, revenues and benefits, and waste/recycling to identify where Firmstep could make the process simpler and quicker both for the customer and the staff involved.</p> <p>The digital team recently visited two Devon councils which use Firmstep and are very supportive of it. The aim of the visits was to identify how they use Firmstep as a CRM. The councils are doing very similar online processes as we are e.g. garden waste, missed bins, reporting etc. While their aspirations are to use Firmstep as a corporate-wide CRM, they haven't yet reached that stage.</p> <p>The new target date reflects the amount of further work required to establish which type of low-code solution is most appropriate for our requirements.</p>

d) Investigate digital methods to improve customer engagement.	Target date: March 2019	Head of Corporate Services Lead Member for Customer Focus	✓	<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 have undergone 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. It is anticipated this service will be live in May.</p> <p>Every page of the council website now has a link towards the bottom of the page where users (customers) can submit feedback anonymously about the website. This is recorded and where possible either the website is updated to reflect the feedback provided, or the feedback is passed onto the associated department(s) for consideration.</p> <p>The 'Contact us' web page is easily accessible on our website and enables customers to directly contact council department/service areas via email or telephone.</p> <p>Feedback on service areas can also be collected via online forms - an example of this is the current 'Planning pre-application questionnaire'. Data collected from the forms is emailed to the service areas and also stored on a database which can be extracted as a spreadsheet to build reports for statistical use.</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)	272 (Q1-Q4 = 985)			<table><thead><tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr></thead><tbody><tr><td>B.Cleeve</td><td>13</td><td>63</td><td>52</td><td>61</td></tr><tr><td>Brockworth</td><td>62</td><td>115</td><td>104</td><td>124</td></tr><tr><td>Churchdown</td><td>66</td><td>54</td><td>43</td><td>49</td></tr><tr><td>Winchcombe</td><td>60</td><td>49</td><td>32</td><td>38</td></tr><tr><td>Total:</td><td>201</td><td>281</td><td>231</td><td>272</td></tr></tbody></table>		Q1	Q2	Q3	Q4	B.Cleeve	13	63	52	61	Brockworth	62	115	104	124	Churchdown	66	54	43	49	Winchcombe	60	49	32	38	Total:	201	281	231	272	Lead Member Customer Focus/ Head of Corporate Services
	Q1	Q2	Q3	Q4																																					
B.Cleeve	13	63	52	61																																					
Brockworth	62	115	104	124																																					
Churchdown	66	54	43	49																																					
Winchcombe	60	49	32	38																																					
Total:	201	281	231	272																																					
16	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1521		421	395 (Q1 & Q2 = 816)	397 (Q1- Q3 = 1,213)	380 (Q1- Q4= 1,593)			<p>3,167 issues raised which is relatively consistent with the previous years. With 82% (2,567) of the issues raised being represented by the following:</p> <table><tbody><tr><td>Benefits</td><td>30%</td></tr><tr><td>Debt</td><td>25%</td></tr><tr><td>Relationships</td><td>9%</td></tr><tr><td>Employment</td><td>10%</td></tr><tr><td>Housing</td><td>8%</td></tr></tbody></table> <p>Of the 1,593 clients seen, this year the heaviest demand was Brockworth with 207 (13%). The following 5 wards represent 706 (44%) of all clients seen:</p> <p>Brockworth 207 Tewkesbury Priors Park 145 Cleeve St Michael 135 Northway 110 Churchdown St Johns 109</p>	Benefits	30%	Debt	25%	Relationships	9%	Employment	10%	Housing	8%	Lead Member Economic Development/Pr omotion / Head of Development Services																				
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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		£131,165	£31,038 (Q1&Q2 = £162,203)	£161,343 (Q1- Q3 = £323,546)	£50,661 (Q1-Q4 = £374,207)			During the quarter clients have benefitted from £50,661 of financial gains with a total of £374,207 for the year (£281,178 in previous year).	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)	257 (Q1-Q4) = 1089	↓	☹	<p>Enviro-Crime figures for Q4. Figures in brackets Q3 2018/19:</p> <ul style="list-style-type: none"> fly tips- 143 (153) littering- 8 (2) dog fouling-11 (10) abandoned vehicles-33 (47) noise- 62 (43) Total for Q4 – 257 (255) <p>Overall Q4 figures are broadly in line with those of Q3 from 2018/19.</p>	Lead Member Clean and Green Environment/ Head of Community Services
19	Community groups assisted with funding advice	153		32	74 (Q1 & Q2 = 106)	36 (Q1- Q3 = 142)	51 (Q1-Q4= 193)			<p>Since July 2015 community groups have been supported by the borough to receive £1,916,237 in grants from external funders.</p> <p>In Q4 the council supported groups to raise £318,984 in external grants.</p>	Lead Member Economic Development/Promotion / Head of Development Services
20	Benefits caseload: a) Housing Benefit	3,812 4,368		3,600 4,305	3,431 4,332	3,278 4,343	3,169 4,399			The Housing Benefit caseload continues to fall following the roll-out of Universal Credit (UC), but not to the extent originally predicted. Government has	Lead Member Finance and Asset Management/ Head of Corporate

	b) Council Tax Support									<p>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 2023/2024.</p> <p>The Council Tax Reduction caseload has increased throughout the year 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.</p>	Services
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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
21	Average number of days to process new benefit claims	14	15	21	22	18	22	↓	☹	Performance measures are now in place and this is recognised within the Q1 2019/20 outturn of 10 days.	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
22	Average number of days to process change in	4	4	5	6	7	5	↓	☹	Performance overall is positive and is below the national average (est 7 days). Whilst overall	Lead Member Finance and Asset

	circumstances									performance is 1 day over target, there is significant improvement in the last quarter and in the first quarter of 2019/20. Over the last six months performance is averaging 2.83 days.	Management/ Head of Corporate Services
23	Percentage of council tax collected	98%	98.3%	29.8%	57.5%	85.9%	98.1%	↔	☹	<p>There has been an improvement in council tax performance in 2018/19 although the in year target wasn't reached.</p> <p>There remains a significant increase in the number of dwellings added to the Valuation List each year with a further 769 dwellings becoming subject to council tax in 2018/19.</p> <p>We are starting to look at automation of some work to help us deal with our workload within the resources available. This should free up more capacity to concentrate on recovery work in 2019/20.</p>	Lead Member Finance and Asset Management/ Head of Corporate Services
24	Percentage of NNDR collected	98.56%	98.5%	33.7%	58.6%	86%	99.3%	↑	😊	<p>The end of year position for NNDR is excellent and should place us in the top quartile nationally.</p> <p>The key drivers of the improvement in performance include upskilling the Revenues Team to deal with enquiries as well as creating a single point of contact to deal with more technical enquiries</p>	Lead Member Finance and Asset Management/ Head of Corporate Services

										and concentrate on proactive debt recovery.	
25	Number of anti-social behaviour incidents	2128		568	522 (Q1 & Q2= 1090)	393 (Q1-Q3 = 1483)	454 (Q1-Q4 = 1937)	↑		Over a rolling 12 month period there has been a decrease in incidents of 9.99%.	Lead Member Community/ Head of Community Services
26	Number of overall crime incidents	3314		909	807 (Q1 & Q2= 1716)	812 (Q1-Q3= 2528)	777 (Q1-Q4 = 3305)	↔		Over a rolling 12 month period there has been a decrease in incidents of 0.33%.	Lead Member Community/ Head of Community Services
27	Average number of sick days per full time equivalent	10.5	7.0	2.4	3.4 (Q1 & Q2= 5.8)	1.8 (Q1- Q3 =7.6)	2.6 (Q1-Q4 = 10.2)	↑	☹	<p>Total number of sick days lost for 2018/19 was 1768.8 compared with 1838 for 2017/18</p> <p>Total number of long term sick days has increased to 1132 for 2018/19 compared with 1048 for 2017/18</p> <p>Total number of short term sick days has reduced to 636.7 for 2018/19 from 789.8 in 2017/18.</p> <p>Outturn for the year has reduced to 10.2 from 10.5 last year.</p>	Lead Member Organisational Development/ 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
28	Percentage of waste recycled or composted.	54.55%	52%	56.53%	55.62%	54.15%	52.6%	↓	☺	Performance in Q4 has been hindered by the slight increase in MRF contamination which has pulled the final quarter's recycling performance down. As the reject waste is used in the calculation for % of overall waste collected for recycling, it has an impact. The food, refuse and garden waste tonnages are comparable with the previous year's. Despite the cold start to the year, the growing season has still produced good garden waste tonnages.	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)	103.5kg (Q1-Q4 = 401kg)	↓	☺	Whilst still well below the target, there is an increase on residual waste and waste rejected at the MRF at the end of the year which has resulted in a slight decrease on last year's performance. January and February's MRF contamination and rejected waste was higher than average. Work with residents and all waste contractors will be carried out to reduce levels of contamination. Residual waste in Q4 was relatively similar to the 17-18 out turn.	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%	3.3%	↑	😊	There are 745 compared with 733 in the last quarter. Of these, 25 are below a food hygiene rating of 3 compared with 29 being below 3 in the last quarter. This remains below the target of no more than 5% of food business having a food hygiene rating of less than 3.	Lead Member Clean and Green Environment/ Head of Community Services
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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
31	Percentage of Freedom of information (FOI) requests answered on time.	87%	80%	87%	92%	87%	92%	↑	😊	Total number of FOIs received in Q4 was 166. 153 of these were answered within the 20 working days deadline. Of which 26 were not council FOIs. A total of 599 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%	92%	↑	😊	37 complaints were received in Q4. 34 were answered within the 20 working days deadline. 192 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