

Appendix 1 - Council Plan Performance Tracker and Key Performance Indicators 2019-20 Progress Report

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 2020	Corporate Leadership Team (CLT) Lead Member for Commercial Transformation	😊	<p>Projects within the transform programme have their individual milestones and target dates. March 2020 is an annual target date used to assess the overall in year success of the programme. For example;</p> <ul style="list-style-type: none"> Garden waste phase 2 – this has generated income of £885k Bulky waste service review – this will be reported to Transform Working Group (TWG) as a project due to commence and will look at; pricing policy, on-line bookings, recyclables etc. Pool car pilot – it will be reported to TWG that the pilot has been a success. Supporting the project is the installation of electric charging points by the end of the calendar year. Implementation of the council's commercial strategy

				<ul style="list-style-type: none"> • Spring Gardens regeneration project. • Mental Health work plan – this is a key action of the Workforce Development Strategy.
Objective 1. Seek to be financially independent of the government's core grants.				
b) Maximise retention around business rates.	Target date: 31 March 2020	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☺	<p>Outturn figures for 2018/19 highlight an overall retention of business rates totalling £1.18m for the year. This is an exceptional year boosted by the fact that the council were in a 100% retention pilot for the year.</p> <p>Our projection of retained rates for the current year is £680,000. Whilst we are not in a pilot this year following our unsuccessful bid, we are in the county wide pool which will allow us to retain higher amounts than if we acted as an individual authority.</p>
c) Work to reduce the council's deficits, outlined in the Medium Term Financial Strategy (MTFS).	Target date: 18 Feb 2020	Head of Finance and Asset Management Lead Member for Finance and Asset Management		<p>New MTFS due to be produced in early Winter. Although there has been a one year spending review announcement, there is uncertainty on how local government will be funded beyond March 2021. Without this information it is difficult to project the deficits the council will face in the medium term.</p> <p>The deficit highlighted in the previous MTFS for the current year has been met through additional income, internal service restructure savings and an increase in the council tax.</p>
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: 31 January 2020	Head of Finance & Asset Management Lead Member for Finance and Asset Management		<p>Current MTFS suggests the potential for £5 annual council tax increases over the medium term. This would mean that our council tax, which at £119.36 is currently the fifth lowest in the country, would remain within the lowest quartile even without allowing for likely increases in the threshold.</p> <p>A new MTFS will be produced in early Winter for Council approval.</p>

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: 31 March 2020	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☺	The council now has a commercial property portfolio of £39.5m producing an annual gross income of £2.4m. In October, Council approved further sum of £20m to add to the balance of £6.7m. The Commercial Investment Board continue to source suitable, high quality investments to meet the portfolio needs.
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 January 2020 (reported to O&S 10 September 2019)	Head of Community Services Lead Member for Clean and Green Environment	☺	As an interim measure, a marketing campaign is currently underway to increase the customer base. As reported to O&S committee in February 2019, a wider strategic review of the service is also being undertaken. As agreed with the O&S committee, a report will be brought back in January 2020 with the outcomes of the review.
c) Increase commercial activity in all services in line with our commercial strategy.	Target date: March 2020	Heads of service Deputy Chief Executive / Lead member for Finance and Asset Management.	☺	To increase awareness of what commercialisation means to the council, a range of workshops has been held for senior management and members. A communications plan is also currently being developed to embed a commercial culture across the council. There are a number of projects currently in progress with a commercial element to them, e.g. garden waste, bulky waste, trade waste.



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 March 2020 (reported to O&S 12 March 2019)	Head of Finance and Asset Management Lead Member for Finance and Asset Management	☺	Council has received and approved a report on the progress made to date and the recommendation to short list four options. This phase of the project is now complete. The project is now in the next phase of due diligence and is currently considering the social and economic impact of the four options on the town and also reviewing the data gained from car parking surveys undertaken in the summer.
b) Disposal of the Ministry of Agriculture, Food and Fisheries (MAFF) site.	Target date: 31 March 2020	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☹	Disposal on hold pending the outcome of both the Spring Gardens regeneration and the parking strategy review to understand any potential requirements arising from the projects. This site potentially offers flexibility to the council to meet any emerging requirements. Should there be no requirements, the council will proceed with a disposal.
c) Investigate the potential use of remaining vacant areas in the Public Services Centre (PSC).	Target date: December 2019	Head of Finance & Asset Management Lead Member for Finance and Asset Management	✓	The use of the Public Service Centre has been extended to include the letting of a further 1000 sq ft to Gloucestershire County Council. The Public Services Centre is effectively now operating at full capacity at this time with a small area retained to flexibly meet the council's ongoing needs.

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH


Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver our strategic plans.				
a) Deliver year three of our Economic Development and Tourism Strategy.	Target date: June 2020	Head of Development Services Lead Member for Economic Development/ Promotion	☺	<p>Year three of the strategy commenced in June 2019.</p> <p>Work achieved includes:</p> <ul style="list-style-type: none"> • Successful Heritage Action Zone expression of interest for Tewkesbury. Programme design currently in development. • Delivery of inward investment programme with Local Enterprise Partnership (LEP). • Chinese delegation visit to the Public Service Centre • Business support, including business grants • Hosting press trips (for tourism purposes)
b) Deliver growth hub services in the Public Services Centre.	Target date: April 2020	Head of Development Services Lead Member for Economic Development/ Promotion	☺	<p>Ongoing successful delivery of hub services – following launch in November 2018:</p> <ul style="list-style-type: none"> • In partnership with Job Centre Plus – delivery of six-week course supporting people back to work and self-employment. • To date 1325 businesses have visited the hub, benefiting from support • Delivery of 15 business workshops and 1-2-1 events in this quarter – including social media marketing, export branding and growth reviews. The number of events delivered increased by seven in this quarter. • Signed up five new business event delivery partners • Welcomed new incubator tenant – Daffodil Support Services, a home care company. • Developed and launched a Tewkesbury Growth Hub Case Study Video featuring Miss Muffet's Deli – a new start-up business in Tewkesbury.

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH


Actions	Target date	Reporting Officer/Group	Progress to date	Comment
c) Work with the Local Enterprise Partnership (LEP) and other partners to contribute to the Local Industrial Strategy (LIS).	Target date: December 2019	Head of Development Services Lead Member for Economic Development/ Promotion		Officers are engaged with the LEP to help deliver the strategic action required through the Local Industrial Strategy (LIS) in the Economic Development and Tourism Strategy. The draft LIS was circulated for comment in October. Deputy Chief Executive collated comments and submitted them to LEP. LIS member seminar was held in November to give information on the background processes and headline of the LIS.
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) New revised date: Spring 2020 (Draft JCS Consultation) (New target date reported to O&S 3 December 2019)	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 – and progress in underway to commission a Gloucestershire-wide economic needs assessment to support this. Two new officers have been appointed to ensure that the plan can be prepared in the most expedient manner to achieve the strategic direction in the strategic plan. The target date has been amended to Spring 2019 (from Autumn 2019) to allow a more comprehensive draft plan to be produced for the next public consultation in order to save time in the overall process of getting the plan adopted.

	<p>Borough plan target date: Spring/ Summer 2019</p> <p>December 2019 (reported to O&S 4 Sept)</p>			<p>The Tewkesbury Borough Plan has identified further employment sites which will be informed by the Employment Land Review. As part of the development of the Borough Plan, 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 Pre-submission of the plan was published for public consultation on 4 October for six weeks. Following this the plan will be submitted to the Government for its independent examination. The Pre-Submission plan seeks to allocate sites totalling around 45ha of employment as well as providing significant further potential at Gloucestershire Airport.</p>
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Objective 3. Maximise the growth potential of the M5 junctions.

a) Produce a detailed strategy for the delivery of growth at Junction 9.	<p>Target date: Project Delivery Plan- September 2019</p> <p>Masterplan produced: June 2021</p>	<p>Head of Development Services</p> <p>Lead Member for Economic Development/ Promotion</p>		<p>The Ashchurch area has now been awarded Garden Town status. Officers have worked with Homes England to produce a Project Delivery Plan which sets out the key components to deliver the Garden Town. A team of officers is being created to deliver the Garden Town with the first appointment of the Programme Director secured in August 2019. Work is progressing on the creation of the masterplan. In parallel, work is progressing on the JCS to secure the strategic site allocation.</p>
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PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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><u>All-ways Junction 10</u> Led by Gloucestershire County Council with district council support, the business case for all – ways J10 was submitted in March. Subject to Government’s review, it is expected that the outcome will be made available later this year. 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. The council, working with partners Cheltenham Borough Council and Gloucestershire County Council, is responding to questions from Government on the submission to ensure that the case is made to achieve the funding. Various officer groups are set up and officers are feeding into the programme. A recent ministerial visit has allowed the case to be heard at government. Officers and Members are working together across the JCS authorities to secure this funding.</p> <p><u>J9 and A46</u> 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 J9/A46 area has been submitted by GCC with support from Tewkesbury Borough Council as an early Expression of Interest (EOI) to the Western Gateway Sub National Transport Body for improvements to J9/A46 and this is seen as a priority for the transport body. The detailed bid now needs to be finalised and submitted in December. Officers are working with the County Council to submit this detailed bid.</p>

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 4. Deliver regeneration for Tewkesbury town.				
a) Prepare and adopt a supplementary planning document for the regeneration of Tewkesbury Town.	Target date: April 2018 September 2018 October 2018 November 2018 April 2019 (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) March 2020 (reported to O&S on 10 Sept 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 High Streets Bid. The site is also identified as a site in the Tewkesbury Borough Plan.</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 were successful with the bid for high street heritage funds. A second stage bid will be submitted before end of December to ascertain in detail options for moving projects forward and the amount of funding.</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 (reported at O&S committee 12 March 2019) March 2021 (reported to O&S on 10 September).	Head of Development Services Lead Member for Economic Development/ Promotion	☺	<p>Productive meetings have recently been held with representatives from the Abbey and the Battlefield Society and other partners.</p> <p>A project plan has been produced outlining the key milestones and potential council involvement.</p> <p>The plans have also been shared with the 2021 Group with the aim that this celebration will also act as a catalyst for the Battlefield.</p> <p>In 2021 Tewkesbury will be celebrating 550 years since the Battle of Tewkesbury, as well as 900 years since the consecration of Tewkesbury Abbey. This year will mark a number of celebrations and events. The anticipation is that the development of the heritage offer and concept for the Battlefield will be part of the 2021 celebrations.</p> <p>Through a new Cultural Consortium, the council will be looking to facilitate a cultural programme funding application. This will sit alongside the Heritage Action Zone work.</p>
b) Review the tourism resources to maximise the tourist provisions in the borough.	Target date: April 2019 June 2019 October 2019 New revised date: March 2020 (New revised reported to O&S committee 3 December 2019)	Head of Development Services Lead Member for Economic Development/ Promotion	☹	<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.</p> <p>Whilst building works are progressing, the plan is for the Winchcombe Library to host the Tourist Information Centre service.</p> <p>Partnering options with regard to the Old Hat Shop are currently underway with one particular organisation interested and looking to develop a business case, target date have been amended to factor this.</p>

Key performance indicators for priority: Economic development

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
1	Employment rate 16-64 year olds.	84.7%		81.8%						81.8% relates to 45,900 people within the borough. This is above the national rate of 75.4% (Source ONS April 2018 – March 2019 current figures)	Leader Member Economic Development/ Head of Development Services
2	Claimant unemployment rate.	1.5%		1.5%	1.6%					1.6% relates to 870 people within the borough. This rate is below the county rate of 1.9% and national rate 2.8% (Source: ONS)	Leader Member Economic Development/ Head of Development Services
3	Number of business births.	415 (2017 figure)									Leader Member Economic Development/ Head of Development Services
4	Number of business deaths	405 (2017 figure)									
5	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	27,697	28,000	7,578	9,487 (Q1 & Q2 = 17,065)			↑	😊	Footfall is increased from the last quarter, but is down year on year for Tewkesbury, although up in Winchcombe.	Leader Member Economic Development/ Head of Development Services

6	Number of visitors to Winchcombe Tourist Information Centre (TIC)	9,456	7,500	3,648	4,306 (Q1 & Q2 = 7,954)			↑	😊		Leader Member Economic Development/ Head of Development Services
7	Number of visitors entering the Growth Hub	751 (Q3 & Q4)	1000	358	348 (Q1 & Q2= 706)			↑	😊	Footfall is high and exceeding targets of 100 people per month due to ongoing success of the Growth Hub and the service provided to businesses. The figures have dropped by just 10 on the previous quarter but taking into account that this quarter was the summer holidays, the figures are very good and show great take up.	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 undertake the required reviews to the JCS.	Target date: Autumn 2019 (Draft JCS Consultation) Spring 2020 (Draft JCS Consultation) (New target date reported to O&S 3 December 2019)	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>Key pieces of evidence for the review are being commissioned, including a retail assessment, a study on the potential for strategic sites and an assessment of economic need requirements</p> <p>Two dedicated JCS staff have also now been appointed to progress the plan towards a Draft for consultation.</p> <p>The target date has been amended to Spring 2019 (from Autumn 2019) to allow a more comprehensive draft plan to be produced for the next public consultation in order to save time in the overall process of getting the plan adopted.</p>
b) Prepare and adopt the Tewkesbury Borough Plan.	Target date: Winter 2018 / Spring / Summer 2019 Autumn 2019 December 2019 (revised date reported to O&S 10 September 2019)	Head of Development Services Lead Member for the Built Environment		<p>The Pre-Submission Tewkesbury Borough Plan was published for a six week consultation on 4 October 2019. Following this consultation the plan will be submitted to the Government to be subject to its independent examination.</p>

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
c) Support communities in the preparation of the Neighbourhood Development Plans (NDP), where they are brought forward.	Target date: March 2020	Head of Development Services Lead Member for the Built Environment	☺	<p>A total of 16 neighbourhood areas have now been designated across 21 parishes; the latest being Woodmancote parish.</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 is current subject to independent examination in October 2019. If successful a public referendum on the NDP is expected in early 2020.</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.</p> <p>Highnam has already got a 'made' NDP but has now started the process of reviewing the plan.</p>
d) Ensure land is allocated for housing as part of the Junction 9 masterplan.	Target date: December 2019	Head of Development Services Lead Member for the Built Environment	☺	<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. The Joint Core Strategy is being prepared to secure the strategic site allocation.</p>

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
e) With partners, explore options for the provision of modular and innovative housing to meet housing needs.	Target date: December 2018 December 2019 (reported to O&S 12 March 2019)	Head of Development Services Lead Member for the Built Environment		Rooftop is expecting to allocate the Staverton properties in January, which would be completed within five months of the start of construction on the site. We will continue to raise the profile of modular methods of construction options and hold it as a target when committing committed sums to new projects.
Objective 2. Ensure a supply of land to accommodate a five year requirement.				
a) Ensure adequate land is allocated within the JCS and Tewkesbury Borough Plan to meet housing need.	Target date: Autumn 2019 (Draft JCS Consultation) New date: Spring 2020 (Draft JCS Consultation) (New target date reported to O&S 3 December 2019)	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 as well as planning for the long term. A key piece of ongoing work is an assessment of the potential options for strategic growth in the area.</p> <p>The target date has been amended to Spring 2019 (from Autumn 2019) to allow a more comprehensive draft plan to be produced for the next public consultation in order to save time in the overall process of getting the plan adopted.</p>

	Target date: Spring/summer 2019 (TBP) December 2019		☺	<p>The Pre-Submission Tewkesbury Borough Plan was published for a six week consultation on 4 October 2019. Following this consultation the plan will be submitted to the Government to be subject to its independent examination.</p> <p>The Pre-Submission plan proposes to allocate sites that would deliver over 1100 new homes.</p>
b) Work with developers and stakeholders to deliver sustainable sites to meet housing needs.	Target date: March 2020	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>
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 2019	Head of Development Services Lead Member for the Built Environment	✓	<p>The 2018/19 housing monitoring has been completed and the housing monitoring report was published in August 2019. This report provides information on how many homes have been delivered within the previous year.</p>

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
b) Work with partners, infrastructure providers and developers to progress the delivery of key sites.	Target date: March 2020	Head of Development Services Lead Member for the Built Environment	☺	<p><u>Innsworth</u> – Reserved matters applications are being submitted, with phase one approved.</p> <p><u>Twigworth</u> – Conditions applications being resolved following outline permission for 725 dwellings. Further outline permission granted for 74 dwellings on separate parcel.</p> <p>Reserved matters application received and approved for the infrastructure on this site – vehicular access off the A38.</p> <p><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 has been submitted.</p> <p><u>Brockworth</u>- two reserved matters applications on first phases of the development (for circa 450 dwellings) received one of which now has consent.</p> <p><u>North West Cheltenham</u> - officers continuing to work with the developers on transport issues, expecting a planning application before the end of the financial year.</p> <p><u>West Cheltenham</u> - related to above, officers are working on transport matters as well as other master planning/development issues and a masterplan SPD contract has been let. The SPD will be presented to Exec for approval to consult in January 2020.</p> <p><u>Ashchurch</u> – The masterplan is being produced which will lead to the preparation of an SPD in parallel to the production of the JCS. The Secretary of States' decision on the Fiddington site is expected before Christmas.</p>
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	✓	LEP board approval was obtained in July.


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 (reported to- O&S 12 March 2019)	Head of Development Services Lead Member for the Built Environment	☺	<p>The new railway bridge at Ashchurch is nearing the stage of funding agreement with Homes England. This is expected to be finalised by the end of the year. In the meantime work is underway to confirm the location of the bridge and prepare the necessary information for the planning approval process – scheduled Spring 2020.</p> <p>Due to the time taken to progress contracts (Homes England) the overall programme delivery was extended to March 2022.</p> <p>Legal conditions are now being agreed with Homes England for the funding agreement and regular discussions are taking place with Homes England.</p> <p>Gloucestershire County Council, through Atkins, is supporting with feasibility work.</p>
e) Integrate Community Infrastructure Levy (CIL) into community planning processes.	Target date: Dec 2019	Head of Development Services Lead Member for the Built Environment	☺	<p>Community Infrastructure Levy (CIL) was approved in October 2018 and brought into effect in January 2019. Since January 2019, all three JCS authorities have been levying CIL on all liable schemes. A software system has been purchased to enable this and this is being rolled out across all three authorities.</p> <p>The Governance arrangements for the spending of CIL is due to be considered by all three authorities in the new year with Member's seminars planned for all three authorities before the end of the calendar year. This will determine the way that the strategic element of CIL is allocated to projects.</p>

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 4. Deliver affordable homes to meet local need.				
a) Continue to improve the proactive Homelessness Prevention programme.	Target date: December 2019	Head of Community Services Lead Member for Housing	😊	<p><u>By the end of the year the following will have been achieved:</u></p> <ul style="list-style-type: none"> Processes relating to customer applications mapped and analysed according to value/failure/waste work and initial changes prototyped based on kata type questions around the problem, the solution, the expected impact. Letters reviewed and updated including their organisation within the Locata database. Personal Housing Plans updated and implemented on a continuous improvement basis. <p><u>Completed to date:</u></p> <ul style="list-style-type: none"> Coaching training for all officers. Officers using Liberating Structures to lead on workshops for service improvement projects. All officers now using Kanban to task manage their case work and all officers using Trello boards to map this and used as the basis for monthly case-coaching 1-1s.
b) Achieve the council's affordable homes target by working with local housing providers.	Target date: March 2020	Head of Community Services Lead Member for Housing	😊	<p>Q2 had 36 affordable housing properties delivered at time of writing (still awaiting returns from registered providers). They came through in Bishops Cleeve, Brockworth, Longford, Toddington & Wheatpieces. Eight social rent, seven affordable rent and 14 shared ownership (seven waiting for data). There have been a total of 109 for the first two quarters.</p> <p>The councils 2019/20 affordable homes target is 220.</p>

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
c) Work in partnership to deliver the council's housing and homeless strategy.	Target date: March 2020	Head of Community Services Lead Member for Housing		<p>Stroud 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>A Local Housing Needs Assessment has been commissioned working with the other Gloucestershire local authorities. This will identify property and tenure types required to be delivered in Tewkesbury borough and will be used for five years. Final report due Dec 2019.</p> <p>We have continued to work in partnership to commission schemes such as homeless outreach work, target hardening and out of hour's service. Work has been completed with the County homeless network to agree protocols during cold weather (SWEP) period November to March.</p> <p>An update to the Homeseeker Plus (housing register) policy is close to being agreed. It will be released for consultation by stakeholders and public. Exec Committee considered the policy ready for consultation.</p>

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 4. Deliver affordable homes to meet local need.				
d) Develop a programme to work with landlords to ensure residents have a supply of rented properties to meet their needs.	Target date: March 2019 June 2019 September 2019 New revised target date: December 2019. (New target date reported to O&S 3 December 2019)	Head of Community Services Lead Member for Housing	☹️	<p>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 was presented 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.</p> <p>Due to the requirement to transfer responsibility for delivery of this scheme implementation has been delayed. Marketing will focus on Facebook and reporting structures in currently being finalised.</p>
e) Carry out housing needs assessments in parish areas with a view to delivering affordable housing in rural areas.	Target date: March 2020	Head of Community Services Lead Member for Housing	😊	<p>Working in partnership with Gloucestershire Rural Communities Council, a programme of Housing Needs Surveys has begun to identify rural housing needs.</p> <p>A rolling programme will aim to ensure that every rural parish has an up to date (within five years) survey completed.</p> <p>We will always attempt to do this with engagement through the parish council/ meeting however the survey activity will not be contingent on this.</p> <p>Reports have been produced this year for Snowhill, Stanton, Stanway, Buckland and one based on employers in Staverton. Further surveys for Alderton, Dumbleton, Toddington, Teddington, Gretton, Prescott, Oxenton and Gotherington will be released in Nov/Dec 2019.</p>

Key performance indicators for priority: Growing and supporting communities

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
8	Total number of homeless applications presented	620		173	177					This is 177 total including 90 triage cases, as an indication of total service demand.	Lead member for Housing Head of Community Services
9	Total number of homeless applications accepted	334		19	3					<p>Following the changes in legislation a statutory homeless duty is accepted to all applicants likely to be homeless within 56 days.</p> <p>There are three distinct duties:</p> <ul style="list-style-type: none"> • Prevention duty which lasts 56 days: 46 • Relief duty for homeless households which lasts 56 days: 30 • Full statutory homeless duty, this is similar to the old duty: 11 • Advice/Triage: 90 	Lead member for Housing Head of Community Services

Key performance indicators for priority: Growing and supporting communities

KPI no.	KPI description	Outturn 2018-2019	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
10	Total number of active applications on the housing register	2214 1143 – 1 bed 664 – 2 bed 284 – 3 bed 93 – 4 bed 26 - 5 bed 3 – 6 bed		1973 One bed – 978 Two bed – 610 Three bed – 263 Four bed – 96 Five bed – 21 Six bed - 5	1645 One bed = 797 Two bed = 508 Three bed = 235 Four bed = 88 Five bed = 13 Six bed = 4					The breakdown of bands is: Emergency – 38 Gold – 82 Silver – 586 Bronze - 1242	Lead member for Housing Head of Community Services
11	Total number of homeless prevention, relief and legacy prevention cases	189		89	87 (Q1 & Q2 = 176)					For Q2 this figure is from 177 total housing cases minus 90 triage/advice.	Lead member for Housing Head of Community Services

Key performance indicators for priority: Growing and supporting communities

KPI no.	KPI description	Outturn 2018-2019	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	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.	93.3%	85%	90.91%	80% (Q1 & Q2= 85.71%)			↓	☺	<p>During Q2 10 major decisions were issued, 8 decisions were issued within the target timescales.</p> <p>80% of decisions were within the target timescales, this is slightly below the local target of 85%. However, performance for the year to date is 85.71% which is above the local target and considerably above the national target of 60%.</p>	Lead Member Built Environment/ Head of Development Services
13	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant.	86.05%	80%	72.73%	76.92% (Q1 & Q2= 74.46%)			↓	☹	<p>76.92% (30 of the 39 decisions issued) were within agreed timescales. This is an improvement in performance compared to the previous quarter although still below the local target of 80%. This is partially due to the complexity of the issues to be addressed for some minor applications (includes 1-9 dwellings and commercial developments up to 999sqm).</p> <p>Performance for the year to date is 74.46% which is just below the local 80% target but above the national target of 70%.</p>	Lead Member Built Environment/ Head of Development Services


Key performance indicators for priority: Growing and supporting communities

KPI no.	KPI description	Outturn 2018-2019	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
14	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant.	86.17%	90%	87.23%	83.13% (Q1 & Q2 = 86.71%)			↑	☹️	<p>83.13% of other applications were within agreed timescales (133 out of 160 decisions issued).</p> <p>The performance was below the target of 90% and is lower than Q.1 performance. This is a reflection of the volume of work in this category with a 13% increase in the number of "other" decisions issued compared to Q.1.</p> <p>Performance for the year to date is 86.71% which is just below the local 90% target but considerably above the national target of 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) Implement the One Legal business review and associated case management system replacement.	Target date: March 2019 June 2019 April 2020 (reported to O&S 18 June 2019)	Head of Law Lead member for the Corporate Governance	☺	Case management system contract entered into and 'go live' on target for April 2020.
b) To continue to proactively enforce against enviro-crimes including fly-tipping and dog fouling in accordance with the action plan.	Target date: March 2020	Head of Community Services Lead Member for the Clean and Green Environment	☺	<p>Officers continue to take a robust proactive approach to tackling Enviro-crime. To date 12 fixed penalty notices have been issued and six cases referred to One Legal for prosecution.</p> <p>The public space protection order continues to be promoted across the borough. Officers have attended 12 parish meetings, four community events and carried out 35 patrols.</p>
Objective 1. Maintain and improve our culture of continuous service improvement.				
c) Deliver our Place Approach.	Target date: March 2020	Head of Development Lead Member for Community	☺	<p>Three area meetings have now been held with the Members in each area to discuss priorities and ways of working.</p> <p>The principle objectives being to use council resources effectively, enable communities to help themselves and others and for the council to act in an enabling role utilising the strengths of our communities.</p> <p>Discussions at place meetings have covered issues such as education provision and cycle routes.</p>

PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
d) Review our Advice and Information Centres (AICs)	Target date: April 2020	Head of Corporate Services Lead Member for Customer Focus		We are currently gathering customer feedback via direct contact with users, through the website and with the Citizen's panel to establish the types of visit and general awareness of the four centres. Once baseline data has been collected it is the intention to use an Overview and Scrutiny working group to review the overall effectiveness of the centres. This will be programmed for the final quarter of the year.

Objective 2. Maximise partnership working within the Public Services Centre.

a) Develop a programme to create partnerships within Public Services Centre.	Target date: December 2019	Deputy Chief Executive Lead Member for Finance and Asset Management		<p>The council has a well-developed Locality Partnership (focussed on partner organisations based within the public service centre – detailed as follows; Police, Department of Work and Pensions (DWP), Gloucestershire Care Services – adult health and children's services, Early Help Families First, Clinical commissioning group, Children's Centre, Tewkesbury School, Severn Vale Housing Society and Gloucestershire Fire and Rescue.</p> <p>As well as a Financial Inclusion partnership. This partnership developed from major improvement work within the council's revenues and benefits service which highlighted the need to be more proactive around supporting vulnerable people around welfare reform changes.</p> <p>It has grown well over the last two years and is well attended by a range of public and voluntary organisations with an interest in 'welfare' as detailed below: DWP, Gloucestershire County Council – Customer Services, Food Bank, Citizen Advice Bureau, Credit Union, Registered Providers, Severn Trent Water, Fire and Rescue and Families First.</p> <p>Following conversations with both groups, the next step in enhancing partnership working, will be to merge the two groups and increase the potential for joint working and networking between all parties. In addition, an 'open afternoon' was held on 3 October. Members were invited, as an informal opportunity to meet and discuss key projects and work streams with partner agencies.</p>
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PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
b) To work with health and well-being partners to support the development of a Local Integrated Health Partnership (LIHP)	Target date: December 2019	Head of Development Lead Member for Health and Wellbeing	☺	A workshop hosted jointly by the council and Gloucestershire Clinical Commissioning Group was held in October, bringing together local senior strategic leaders to discuss plans and priorities, focussing on the health agenda. The workshop was well received and there was a will to develop this into a regular meeting with potential for a shared plan.
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 March 2020 (reported to O&S 18 June 2019)	Head of Development Services Lead Member for the Built Environment	☺	Web based online mapping is being developed using the council's existing Geographic Information System providers. The mapping information is being uploaded to the online system for testing. This testing period is expected to be completed 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 policies have been adopted.
b) Introduce the option for paperless billing for council tax and business rates.	Target date: February 2019 June 2019 September 2019 February 2020 (reported to O&S on 3 December 2019)	Head of Corporate Services Lead Member for Customer Focus	☹	There has been a combination of issues relating to this project around GDPR, software integration and contract performance. The service team supported by the digital team are currently looking at an in-house solution to deliver a viable alternative.

PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
c) Explore options for a corporate-wide customer relationship management (CRM) system.	Target date: March 2019 September 2019 (reported to O&S 18 June 2019)	Head of Corporate Services Lead Member for Customer Focus	✓	Options have been considered and the conclusion is that we should retain a low-code solution. Our current solution is a product called Firmstep and is used for on-line forms, 'report it' issues etc. As a council we want to push our digital aspirations further and are now in the process of moving to the procurement stage for a new solution.
d) Investigate digital methods to improve customer engagement.	Target date: March 2020	Head of Corporate Services Lead Member for Customer Focus	😊	A new digital strategy will be presented at Executive Committee on 27 November 2019. This will set out the digital aspirations of the council. Programmed work around digital includes, digitisation of the licensing function, proving a suitable alternative to the current Firmstep platform, review of the council's website and on line bookings for bulky waste.
e) Review our corporate website.	Revised date: March 2020	Head of Corporate Services Lead Member for Customer Focus		The project will commence once the new intranet project is completed. The new intranet went live in early November.

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
15	Total enquiries logged by the Area Information Centre (AIC).	985		256	204 (Q1 & Q2= 460)					<div>Q1, Q2</div> <div><div>Bishops Cleeve56, 66</div><div>Brockworth100, 77</div><div>Churchdown48, 36</div><div>Winchcombe52, 25</div></div> <div>Total256, 204</div>	Lead Member Customer Focus/ Head of Corporate Services
16	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1593		415	833					<div>1724 issues raised during quarter one and two, which is relatively consistent with the previous years. With 84% of the issued raised being represented by the following:</div> <div><div>Benefits39%</div><div>Debt20%</div><div>Employment10%</div><div>Relationships7%</div><div>Housing5%</div></div> <div>Of the 833 clients seen, the heaviest demand was Tewkesbury South with 9.3%.</div> <div>The following six wards represent 49% of all clients seen:</div> <div>Tewkesbury South 78, Northway 76, Churchown St Johns 67, Brockworth West 66, Tewkesbury Town & Twyning 64, Cleeve St Michael 59.</div>	Lead Member Economic Development/ Promotion / Head of Development Services

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
17	Financial gain to clients resulting from CAB advice	£374,207		£540,285	£861,244					During the six months clients resident in Tewkesbury Borough have benefitted from £861,244 of financial gains, of which £325,456 represented debts written-off.	Lead Member Economic Development/Promotion / Head of Development Services
18	Number of reported enviro crimes	1089	1000	281	344 (Q1 & Q2= 625)			↓	☹	<p>Enviro-crime figures for Q2. Figures in brackets Q2 2018/19 (allows seasonal comparison):</p> <ul style="list-style-type: none"> fly tips- 184 (177) littering-3 (1) dog fouling-10 (7) abandoned vehicles- 56 (43) noise- 91 (56) <p>Total for Q2 – 344 (284)</p> <p>Overall Q2 figures are broadly in line with those of Q2 from 2018/19. There has been a slight rise in number of noise complaints and fly tips. Analysis of the complaints does not indicate any obvious pattern or cause.</p>	Lead Member Clean and Green Environment/ Head of Community Services

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
19	Community groups assisted with funding advice	193		35	30 (Q1 & Q2= 65)					<p>In Q2 the council supported groups to raise £120, 030 in external grants.</p> <p>Since July 2015 community groups have been supported by the borough to receive £2,036,267 in grants from external funders.</p>	Lead Member Economic Development/Promotion / Head of Development Services
20	Benefits caseload: a) Housing Benefit b) Council Tax Support	3,169 4,399		3,004 4,390	2,889 4,370					<p>The housing benefit caseload continues to fall due to the migration of claimants to Universal Credit, however still not to the extent estimated previously. Delays in managed migration means that we will continue to deal with some claim types until at least 2022.</p>	Lead Member Finance and Asset Management/ Head of Corporate Services
21	Average number of days to process new benefit claims	22	15	10	5			↑	😊	<p>The performance measures and new ways of working put in place in the latter quarters of 2018/19 have resulted in improved performance well above the national average.</p>	Lead Member Finance and Asset Management/ Head of Corporate Services

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
22	Average number of days to process change in circumstances	5	4	3	3			↑	😊	The performance measures and new ways of working put in place in the latter quarters of 2018/19 have resulted in improved performance above the national average.	Lead Member Finance and Asset Management/ Head of Corporate Services
23	Percentage of council tax collected	98.1%	98.3%	29.9%	57.9%			↑	😊	Council tax collection is slightly below the Q2 target of 58.3%. There continues to be considerable growth in the borough and a further 411 dwellings were added to the valuation list by 30 September 2019. This impacts on the profile of payments however we are still on track to meet the collection target by the end of the year.	Lead Member Finance and Asset Management/ Head of Corporate Services
24	Percentage of NNDR collected	99.3%	98.5%	33.1%	60%			↑	😊	Business rates collection is well above the Q2 target of 58.5%.	Lead Member Finance and Asset Management/ Head of Corporate Services
25	Number of anti-social behaviour incidents	1937		501	438 (Q1 & Q2= 939)			↑		Over a rolling 12 month period there has been a decrease in incidents of 11.06%.	Lead Member Community/ Head of Community Services

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
26	Number of overall crime incidents	3305		799	999 (Q1 & Q2= 1798)			↓		Over a rolling 12 month period there has been An increase in incidents of 3.26%.	Lead Member Community/ Head of Community Services
27	Average number of sick days per full time equivalent	10.2	8.0	3.7	2.7 (Q1 & Q2= 6.4)			↓	☹	<p>Total number of sick days lost in Q2 is down from Q1 (464 days as opposed to 638 days) This comprises;</p> <ul style="list-style-type: none"> - 343 days long term (407 days Q1 2019/20) - 121 days short term (230 days Q1 2019/20) <p>This equates to 2.7 days lost per fte for the quarter (compared to 3.7 in Q1). Taking both Q1 and Q2 into account as if the days lost in the rest of the year were the same as Q's 1&2 the outcome would be a total of 12.8 days lost per fte</p> <p>Q2 saw a reduction in long term absence compared with the previous quarter given the resolution during the quarter of some long term absence cases. These should help the performance in Q3 when the resolution of more cases will occur.</p>	Lead Member Organisational Development/ Head of Corporate Services

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
28	Percentage of waste recycled or composted.	52.59%	52%	54.11%	Data not available			To be reported Q3	To be reported Q3	Following the change of disposal point from landfill to Javelin Park energy from waste facility, there has been a delay in receiving the data from Gloucestershire County Council. The county has had to divert some waste to its contingency disposal points, which is not uncommon when commissioning a new technology plant. This has caused some delays in presenting the data back to districts for KPI reporting. The kg/hh and recycling % cannot be calculated without this data. The tonnages for recycling and food waste have been constant therefore the performance is not likely to change significantly.	Lead Member Clean and Green Environment/ Head of Community Services
29	Residual household waste collected per property in kgs.	401kg	430kg	104kg	Data not available			To be reported Q3	To be reported Q3	See comment above.	Lead Member Clean and Green Environment/ Head of Community Services

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
30	Food establishments hygiene ratings.	3.3%	5% With a food hygiene rating Under three	3.9%	4.2%			↑	☺	There are 741 registered food businesses compared with 711 in the last quarter. Of these, 31 are below a food hygiene rating of three compared with 28 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 three.	Lead Member Clean and Green Environment/ Head of Community Services
31	Percentage of Freedom of information (FOI) requests answered on time.	92%	80%	87%	91% (Q1 & Q2= 89%)			↓	☺	Total number of FOIs received in Q2 was 142. 108 of these were answered within the 20 working days deadline.	Lead Member Customer Focus/ Head of Corporate Services
32	Percentage of formal complaints answered on time.	92%	90%	90%	84% (Q1 & Q2= 87%)			↓	☹	62 complaints were received in Q2. 52 were answered within the 20 working days deadline. Total received during 2019/20: 129	Lead Member Customer Focus/ Head of Corporate Services