

TEWKESBURY BOROUGH COUNCIL

Report to:	Overview and Scrutiny Committee
Date of Meeting:	12 September 2023
Subject:	Council Plan Performance Tracker - Quarter one 2022/23
Report of:	Director: Corporate Resources
Head of Service/Director:	Director: Corporate Resources
Lead Member:	Leader of the Council
Number of Appendices:	1

Executive Summary:

The Council Plan (2020-24) was approved by Council on 28 January 2020 and is now in its last year. Progress in delivering the objectives and actions within the plan is reported through a Performance Tracker document (Appendix 1). The tracker is a combined document which also reports upon a set of Key Performance Indicators (KPIs).

Supporting the tracker is a suite of key financial reports and overall helps give a rounded view of performance information. Attached is the revenue budget summary statement (Appendix 2), capital monitoring statement (Appendix 3) and the reserves position summary (Appendix 4).

This performance information is reported to the Overview and Scrutiny Committee on a quarterly basis and the outcome is then reported to the Executive Committee by the Chair of the Overview and Scrutiny Committee.

Recommendation:

To scrutinise the performance management information and, where appropriate, require action or response from the Executive Committee.

Financial Implications:

Though the report does not directly impact upon these implications, Finance and Resources is a priority within the current Council Plan.

Legal Implications:

None directly associated with this report.

Environmental and Sustainability Implications:

Though the report does not directly impact upon these implications, sustainable environment is a priority within the current Council Plan.

Resource Implications (including impact on equalities):

None directly associated with this report.
Safeguarding Implications: None directly associated with this report.
Impact on the Customer: Performance monitoring provides our residents with a good oversight on the progress being made in delivering the Council Plan priorities, objectives and actions.

1.0	INTRODUCTION
1.1	The Council Plan (2020-24) was approved by Council on 28 January 2020 and is now in its last year. Progress in delivering the objectives and actions within the plan is reported through a Performance Tracker document (Appendix 1). The tracker is a combined document which also reports upon a set of Key Performance Indicators (KPIs).
1.2	Key financial information is also reported so members have a rounded view of overall performance information. Attached is the revenue budget summary statement (Appendix 2), capital monitoring statement (Appendix 3), the reserves position summary (Appendix 4).
2.0	PERFORMANCE TRACKER
2.1	Each of the priority themes within the Council Plan is supported by a number of objectives and actions. The tracker document has been developed to provide a transparent summary on delivery and in a format that is easy to understand.
2.2	<p>For monitoring the progress of the actions within the performance tracker, the following symbols are used:</p> <p>😊 – action progressing well</p> <p>😐 – the action has some issues or delay but there is no significant slippage in the delivery of the action</p> <p>😞 – significant risk to not achieving the action or there has been significant slippage in the timetable or performance is below target</p> <p>Grey – project has not yet commenced</p> <p>✓ – action complete or annual target achieved</p> <p>For monitoring of key performance indicators, the following symbols are used:</p> <p>↑ - PI is showing improved performance on previous year</p> <p>↔ - PI is on par with previous year performance</p> <p>↓ - PI is showing performance is not as good as previous year</p>
2.3	This report presents the first quarter of the performance tracker. Key successful activities achieved to bring to Members' attention include:

	<ul style="list-style-type: none"> • A revised timetable for the preparation of a single Strategic and Local Plan (SLP) as an alternative to the Joint Strategic Plan approach was resolved at Council in July 2023. • LDA Design was awarded contract to help develop a Tewkesbury Town Centre Masterplan and Design Code, which will set out a vision and priorities for Tewkesbury town centre for the next 10-15 years. • Supported 42 Voluntary and Community Sector groups with in depth 1-1 support and advice, a further 10-20 organisations were supported with general queries. • Great progress is being made on the in-cab technology project with a soft launch due to take place in October. This project will help the waste and recycling crew report issues in real-time helping increase customer satisfaction and help crew staff work safely and efficiently. • A review on the Section 106 process has commenced, the review will look at the monitoring system, policy towards collection and the governance processes. • The new corporate website went live on 21 August, enhancing accessibility, more user-friendly design, and significant improvement to the search facility. • Received £300,000 of funding through the DLUHC Open Digital Planning fund to implement PlanX product which aims to help residents understand when planning permission is required and what information needs to be submitted for an application to be valid. • In June 2023, Council approved the project to introduce webcasting for council meetings. • A gateway review of the Tewkesbury Garden Town programme has concluded which includes a commitment to increased community engagement – the new approach to delivering the programme will be presented to Council in September for endorsement. • £708,000 external funding has been secured and council agreed to a new air source heating systems to help with our carbon reduction objective. Work starts on site in September. • 14 grants were awarded in Q1 through the new Community Health and Wellbeing Fund which will support biodiversity projects such as community gardens. 						
2.4	<p>Due to the complex nature of the actions being delivered, inevitably some may not progress as smoothly or quickly as envisaged. Actions with either a 😞 or 😊 are highlighted below:</p> <table border="1" data-bbox="312 1594 1458 2060"> <thead> <tr> <th data-bbox="312 1594 850 1662">Action</th> <th data-bbox="850 1594 1458 1662">Status and reason for status</th> </tr> </thead> <tbody> <tr> <td data-bbox="312 1662 850 1917"> Adopt a revised charging schedule for the Community Infrastructure Levy (CIL) (Page no. 13) </td> <td data-bbox="850 1662 1458 1917"> 😞 The target date has been slightly amended from January 2025 to April 2025, to take into consideration the delays that occurred with reviewing the findings from the PPR work on the alternative charging schedules. </td> </tr> <tr> <td data-bbox="312 1917 850 2060"> Carry out a full review of the Licensing service. (Pages 22) </td> <td data-bbox="850 1917 1458 2060"> 😞 The target date has been amended from September 2023 to April 2024. This is due to the resources required from the </td> </tr> </tbody> </table>	Action	Status and reason for status	Adopt a revised charging schedule for the Community Infrastructure Levy (CIL) (Page no. 13)	😞 The target date has been slightly amended from January 2025 to April 2025, to take into consideration the delays that occurred with reviewing the findings from the PPR work on the alternative charging schedules.	Carry out a full review of the Licensing service. (Pages 22)	😞 The target date has been amended from September 2023 to April 2024 . This is due to the resources required from the
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		Business Transformation Team to complete the in-cab technology project.						
	Carry out a review of our litter pickers' scheme. (page no. 36)	☹️ The target date has been amended from August 2023 to September 2023 . Work has progressed and the volunteer litter pickers privacy notice, as well as data processing consent statements, have been reviewed and updated. The EH team are continuing to undertake a data cleanse of the schemes registration information to ensure that records are accurate and up to date. A new database for capturing this information has been established.						
2.5	It is inevitable that not everything can be delivered at once. Any actions which have yet to commence are 'greyed out' in the tracker with indicative dates for commencement stated.							
3.0	KEY PERFORMANCE INDICATORS (KPIs)							
3.1	The set of Key Performance Indicators (KPIs) are a combination of contextual indicators and target related indicators. The set of KPIs must remain flexible to ensure they meet our needs. The data reported is the position at end of quarter one (June 2023).							
3.2	Of the 24 indicators with targets, their status as at the end of quarter one for 2023/24 is:							
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	In terms of the direction of travel i.e. performance compared to last year, for all indicators the status is:							
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19	11	1						
3.3	KPIs where the direction of travel is down and/ or KPI is ☹️ are highlighted below:							
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12	Total number of homeless applications with main duty accepted held at end of the quarter. (Page No. 16)	↓ The number of homeless applications with a main duty accepted at the end of Q1 was 25. Similar to the above KPI if the figure continues the performance of last year's outturn (86 applications) will be exceeded.
17	Percentage of 'major' applications determined within 13 weeks or 16 weeks where an EIA is required, or alternative period agreed with the applicant. (Page No. 17)	↓ Whilst the national threshold of 60% for this KPI has been achieved, we are below the outturn of last year which is 64.86%. The target has also not been met but it is hoped this will improve throughout the year.
19	Percentage of 'major' planning applications overturned at appeal. (Page No. 18)	↓ Performance this quarter is not as good as last years outturn of 7.5%. This KPI is measured over a two-year period nationally with data only available online until March 2022. Based on Q1 alone, taking into the decisions made decision made in Q1 the this will increase this to 9.3%.
21	Enforcement - Investigate category A* cases within 24 hours (without prompt action, material risk of further harm which could be reduced by early intervention. (Page No. 19)	↓ The total figure for Q1 was 50% of cases were investigated within the timescale, this is below the outturn of 100% for 2022/23. Note: 1 of 2 cases so not a significant number.
30	Average number of days to process new housing benefit claims. (Page No. 27)	↓ There has been an increase in the number of days from 7.4 days to 14.03 days, this is due to the level of resource. Three positions are being recruited which will help reduce this throughout the year. Performance is still positive when compared nationally.
34	Average number of sick days per full time equivalent. (Page No. 28)	↓ Q1 figure of 2.3 days whilst low, if on projection throughout the year the outturn from last year of 9.84 and target of 8 days may not be achieved.
35	Average voluntary staff turnover. (Page No. 29)	↓ Q1 (3.1%) has seen an increase in the voluntary turnover rate when compared to Q4 which was 0.9% as a result of recent management restructure. This is in line with a significant rise in voluntary resignations seen across industries.

	39	Number of reported enviro crimes. (Page No. 39)	<p>↓☹️ The overall figure of enviro-crimes reported in Q1 is 305, when compared to Q1 (237) in 2022/24 this is an increase. If figures continue at this rate throughout the year the target of 1000 and outturn from last year (1,076) will not be achieved.</p>	
3.4	<p>Key successful KPIs to bring to Members' attention include:</p> <ul style="list-style-type: none"> • KPI 1- Employment rate (85.6%) for Tewkesbury borough is above the national rate of 78.4%. (Page 7) • KPI 15 – 84 new affordable housing properties have been delivered by tenure type in Q1, an increase when compared to Q1 in 2022/23 (59). (Page 16) • KPI 22 and 24 - Improvement in investigating planning enforcement B and D continue to reach 100% performance in Q1. (Page 20 and 21) • KPI 36 - Food established hygiene ratings remains good – 2.2% have a rating of two or below which is beneath the 5% target. (Page No. 29) • KPI 37- 150 Freedom of Information requests were received of these 95% were answered on time. (Page 29) • KPI 38- a significant improvement of the number of formal complaints (97%) answered on time during Q1 compared to the outturn of the year of 70%. (Page 30) • KPI 40- 54.1% of waste was reused, recycled or composted this is above our local target of 52% and the outturn of last year of 51.06%. (Page 40) 			
4.0	FINANCIAL SUMMARY - REVENUE POSITION			
4.1.	<p>The financial budget summary for Q1 shows a projected deficit of £54,595 for the full year against the approved budget.</p> <p>The following table highlights the forecast outturn position for service provision, the net position on corporate income and expenditure and the resulting deficit.</p>			
		Budget	Full Year Projection	Full Year Variance
<u>Services expenditure</u>				
Employees		£12,782,225	£12,256,606	£525,619
Premises		£697,810	£716,677	-£18,867
Transport		£71,479	£53,394	£18,085
Supplies & Services		£2,498,577	£2,512,188	-£13,611
Payments to Third Parties		£7,653,391	£7,558,947	£94,444
Transfer Payments - Benefits		£11,608,229	£11,608,539	-£310
Central Recharges		-£3,738	-£3,738	£0
Projects Funded Externally		£220,000	£220,234	-£234
Income		-£20,264,923	-£19,879,352	-£385,571
Services Sub Total		£15,263,050	£15,043,495	£219,555
<u>Corporate expenditure</u>				
Treasury – Interest Received		-£1,000,000	-£1,000,000	£0
Treasury – Borrowing Costs		£633,641	£633,641	£0
Investment Properties		-£3,330,500	-£3,395,723	£65,233

	Corporate Savings Targets	-£208,522	£0	-£208,522
	Core Government funding	-£2,022,525	-£2,022,525	£0
	New Homes Bonus	-£1,240,366	-£1,240,366	£0
	Business Rates	-£4,498,258	-£4,492,671	-£5,587
	Council Tax Surplus	-£160,899	-£160,899	£0
	Parish precept	£2,600,442	£2,600,442	£0
	Use of reserves & MRP	£1,690,229	£1,690,229	£0
	Corporate Sub Total	-£7,536,758	-£7,387,872	-£148,886
	Transfer to reserves (externally ringfenced funding)			-£125,264
	Surplus / (deficit)			-£54,595
4.2.	<u>Service Expenditure</u>			
	The quarter one full year projection highlights a full year cost of service provision totalling £15.04m, resulting in a surplus against the approved budget of £219,555.			
	The following paragraphs highlight the main reasons for this projected surplus. In addition, appendix 2 provides detail at a service level with notes on variances over £10,000.			
4.2.1.	The full year projection for employees highlights a potential gross surplus of £525,619. It should however be noted that within the council's corporate expenditure is a target to save £209k from employment costs across the Council. The net position is therefore a surplus against target of £317k.			
	The majority of the overall surplus is being accrued by One Legal. This is matched off by a reduction in third party income.			
	The national pay award has not yet been agreed for the majority of officers and therefore we have forecast an increase of 4% for all employees which matches our budget allocation. Ubico have also forecast a pay award matching budget (5%). Any settlement in excess of these forecasts will result in an overspend but the Council has an approved reserve to cover the risk.			
4.2.2.	There is a projected overspend of £18,867 for premises costs. The main reason for this is due to maintenance work to be carried out at the homeless properties, some of these costs will be recovered through the rental charges.			
4.2.3.	A saving of £18k is expected within Transport costs which is due to reduced travel across the Council and only 4 pool cars being used when 5 were budgeted.			
4.2.4.	The projected outturn for Supplies & Services highlights a potential overspend of £14k. This is across stationery, postage and PDQ terminal bank charges for the car parking machines.			
4.2.5.	Payments to third parties highlights a projected surplus of £94,444.			
	The Ubico contract is forecast to be underspent by £45k due to expected savings in employment and diesel costs of £119k, although this saving is reduced by the rental increase of Swindon Road depot of £76k.			
	Emergency homeless accommodation is anticipated to be £60k over budget due to the increased demand in temporary housing, 85% of these costs will be recovered from housing benefit which is included within income.			

	<p>The MRF gate fee is expected to be £100k over budget which is due to a significant increase in the gate fee per tonne being paid, increasing from £38 per tonne to £67 per tonne.</p> <p>The third party payment saving from the cessation of the trade waste service is estimated to be approximately £146k for 2023/24. This is supplemented by further direct employee savings at the Council but is offset by reductions in expected income. The cessation of the trade waste service is predicted to save over £100k annually in net terms from 2024/25, assuming savings from Ubico's corporate support and support services recharge. There will be no saving this year due to Ubico's budget for indirect costs already being set.</p> <p>Swindon Road Depot running costs are estimated to be £115k less than budget based upon quarter 1 actual expenditure. These costs were previously borne by Cheltenham, are in relation to the day-to-day running costs and maintenance requirements for the depot.</p>
4.2.6.	<p>Income is expected to be below budget by £386k. This is mainly due to the cessation of the trade waste service where income is estimated to be £190k below target. Income from Tewkesbury Leisure Centre will be £78k lower than budget as a reduced management fee has been agreed. Due to vacant space in the council offices, rental income is predicted to be £37k down on budget. In addition, One Legal income is significantly below target, although this is offset against savings within employee.</p> <p>Planning fees are expected to exceed budget by £100k and recovery of emergency accommodation is estimated to be £60k greater than budget.</p>
4.3.	<p><u>Corporate Expenditure</u></p> <p>The expenditure associated with corporate activities as well as the financing of the Council is shown in the second section and highlights an estimated deficit of £148,886 for the financial year.</p>
4.3.1.	<p>Treasury activities are currently in-line with budget expectations. Interest rates are continuing to rise but this will not impact our borrowing costs as the interest rate was fixed and no additional borrowing is expected. The council may see a small gain in investment activity given current forecasts and this will be monitored and reported as the year moves forward.</p>
4.3.2.	<p>The favourable variance within investment properties is due to a reduction in costs associated with managing our portfolio.</p>
4.3.3.	<p>The overall projected position on retained business rates is currently in line with expectations. The valuation list was reset in 2023/24 financial year, making it more difficult to predict the level income and reliefs for businesses.</p>
4.3.4.	<p>The Q1 report has now separately identified the external grant funding that is unlikely to be spent by year end and must be ringfenced to a particular project or service. This is estimated at £126k and whilst it will increase our year end reserves, we do not have discretion as to where it can be spent. It is therefore excluded from our reported position.</p>
4.3.5.	<p>Bringing together both the surplus on net service expenditure and surplus on net corporate expenditure results in an overall budget deficit projection of £55k for the year. Whilst it is disappointing to project a small deficit at the end of the first quarter, no corrective action is recommended at this stage given the small size of the deficit and the</p>

	lack of certainty in our projections. The budget will continue to be monitored, with the Q2 forecast being reported in November.
4.4.	CAPITAL BUDGET POSITION
4.4.1.	<p>Appendix 3 shows the capital budget position as at Q1. This is currently showing an underspend of £174k against the profiled budget of £419k.</p> <p>The capital programme estimates total expenditure for the year to be circa £1.65m. The main elements of this year's forecast include:</p> <ul style="list-style-type: none"> • Vehicle replacement programme • High street heritage action zone • Disabled Facilities Grants (DFG)
4.4.2.	The council have purchased various equipment for the office refurbishment and new tablets and mobiles for new members, which is in-line with the capital programme.
4.4.3.	The capital budget for vehicles is currently underspent due to no vehicles being purchased this quarter. It is planned that new vehicles will be acquired by the end of this financial year.
4.5.	RESERVES POSITION
4.5.1.	Appendix 4 provides a summary of the current usage of available reserves and supporting notes are provided for reserves where expenditure is high. As at the 1st April 2023, these reserves stood at £17.54m which is a decrease of £587k on the previous year. The decrease reflects the fact that expenditure of reserves in 2022/23 exceeded the transfer to reserves at outturn.
4.5.2.	<p>Reserves have been set aside from previous years to fund known future costs, council priorities and the strategic planning of the authority's operation. The information in the appendix reflects only expenditure incurred to date and does not take account of reserves which have been committed but not yet paid or are awaiting capital financing at year end. Such expenditure will include:</p> <ul style="list-style-type: none"> • Place Programme Reserve – to support the development of the place planning approach • temporary staff support for Revenues & Benefits • Policy and Performance Support – to provide temporary capacity to develop the Council's approach to performance management and ensure the council is responding to and planning for changes in government policy • Upgrade of the income management system
4.5.3.	Actual expenditure of £337,738 has been made against reserves at Q1. This mostly consists of expenditure relating to the digitalisation team, temporary posts in Revenue and Benefits and the first quarter costs of the garden town team. The full breakdown is provided in appendix 4.
5.0	CONSULTATION
5.1	None.
6.0	ASSOCIATED RISKS






6.1	There are no associated risks in relation to the report itself. A number of actions within the performance tracker are included within the Council's Corporate Risk Register. For example, financial sustainability, climate change, delivery of the Garden Town.
7.0	MONITORING
7.1	Progress on delivery of actions is monitored on a quarterly basis by the Overview and Scrutiny Committee. Budget monitoring occurs on a monthly basis and is formally reported quarterly.
8.0	RELEVANT COUNCIL PLAN PRIORITIES/COUNCIL POLICIES/STRATEGIES
8.1	Council Plan 2020-2024 approved by Council on 26 July 2022 Budget monitoring is on the approved annual revenue and capital budget for 2023/24 which has been prepared in line with the Medium Term Financial Strategy

Background Papers: None.


Contact Officer: Director: Corporate Services
01684 272002 Graeme.simpson@teWKesbury.gov.uk


Associate Director: Finance (appendix 2-4)
01684 272006 emma.harley@teWKesbury.gov.uk

Appendices: Appendix 1 - Council Plan Performance Tracker Qtr 1 2023/24
Appendix 2 - Revenue Budget
Appendix 3 - Capital Budget
Appendix 4 - Reserves



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. To ensure the council remains financially secure in the long term.				
a) Produce a Medium- Term Financial Strategy (MTFS) that recognises the impact of funding reform and delivers a balanced approach to meeting funding gaps.	Target date: January 2024	Associate Director Finance and Deputy S151 Lead Member for Finance and Asset Management		Work has not yet commenced on the MTFS. It will be produced by the end of the calendar year and taken to Executive Committee in January 2024.


PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 2. Maintain a low council tax.				
a) Ensure our council tax remains in the lowest quartile nationally.	Target date: February 2024	Associate Director Finance and Deputy S151 Lead Member for Finance and Asset Management		Work has not yet commenced. The budget and council tax for 2024/25 will be approved in February 2024.
Objective 3. Maintain our assets to maximise financial returns.				
a) Update the council's asset management plan.	Target date: March 2022 June 2022 March 2023 January 2024 November 2023 (Target date was reported to O&S committee in September 2023)	Head of service- Asset Management Lead Member for Finance and Asset Management		Work has commenced early on this project, and it is now expected to be presented to Executive Committee for approval in November 2023. This is a Strategic Asset Management Plan that will be the lead document for the development of the planned maintenance programme.
b) Approve a new planned maintenance programme.	Target date: June 2022 March 2023 November 2023	Head of service- Asset Management Lead Member for Finance and Asset Management		Planned maintenance programmes will be completed with the key buildings and assets first, for example the Public Service Centre, and will be updated annually. These plans will include details of the 5-year maintenance items and projected major items of expenditure, for example roofs and windows. These

	May 2024 (New target date reported to O&S committee in September 2023)			will be presented to transform working group on an ongoing basis to ensure they meet the Strategic Asset Management Plan objectives.
PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 4. Deliver the council's commercial strategy.				
a) Implement and deliver a project plan for the closure of the trade waste service.	Target date: November 2023	Head of Service-Waste and recycling Lead Member for Clean and Green Environment		A decision to exit from the trade waste service was approved by the Executive Committee in March 2023. A letter advising customers that the service will cease will start to be sent week-commencing 28 August 2023. The letter will also advise customers of their obligations and include a link to the Environment Agency website to find a registered waste carrier for their future needs.

PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver our strategic plans and economic development plans.				
a) Develop and launch the new Economic Development and Tourism Strategy	Target date: January 2023 September 2023 November 2023	Head of Service-Community and Economic Development		It is prudent to consider the emerging Gloucestershire County Council strategy to understand how it might inform the council's own strategy. The County strategy is currently out to consultation. Early work has commenced on the framework of the council's own strategy in the meantime.

	(Revised date reported to O&S committee in September 2023).	Lead Member for Economic Development/Promotion		
PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 2. Deliver employment land and infrastructure to facilitate economic growth.				
a) Deliver employment land through allocating land in the Strategic and Local Plan (SLP).	Target date: Autumn 2019 Spring 2020 Winter 2020 Summer 2021 Spring 2023 October 2023 (preferred options consultation) (New timetable resolved by Council in July 2023 but new target dates reported to O&S Committee in September 2023)	Associate Director Planning Lead Member for the Built Environment		The approach to strategic plan-making has been the subject of fundamental review jointly with Cheltenham and Gloucester Councils. As a result, Council resolved on 25 July 2023 to adopt a timetable for the preparation of a single Strategic and Local Plan (SLP) as an alternative to the Joint Strategic Plan (JSP) approach. This will include employment land allocations. The following aligned timetable across Cheltenham, Gloucester and Tewkesbury was agreed: <ul style="list-style-type: none"> • Issues and Options Consultation – October 2023 • Preferred Options Consultation – March 2025 • Pre-submission Consultation – January 2026 • Submission to Secretary of State – April 2026 • Examination – TBC • Adoption – TBC
b) Work with partners to secure transport infrastructure improvements for	Target date: September 2024	Associate Director of Garden Towns		<u>All-ways Junction 10</u> Gloucestershire County Council (GCC) has been awarded £249m to deliver an all-ways J10. This project includes a link road to the West Cheltenham development site and a park and ride interchange.

<p>the all-ways Junction 10.</p>		<p>Lead Member for the Built Environment</p>		<p>All updates, including progress of the scheme, plus a copy of the Public Consultation report, are provided on the scheme webpages - M5 Junction 10 Improvements Scheme - Highways (goucestershire.gov.uk)</p> <p>Next steps involve the preparation of an application to the Planning Inspectorate for a permission to build, known as a Development Consent Order (DCO), required due to the scheme's status as a Nationally Significant Infrastructure Project (NSIP).</p> <p>GCC will also continue to work closely with National Highways so that the construction of this much-needed improvement scheme works for all users. It is currently anticipated that, subject to planning consent, work on the improvements will start in 2024 and be completed in late 2025.</p>
<p>PRIORITY: ECONOMIC GROWTH</p>				
<p>Actions</p>	<p>Target date</p>	<p>Reporting Officer/Group</p>	<p>Progress to date</p>	<p>Comment</p>
<p>Objective 3. Deliver borough regeneration schemes.</p>				
<p>a) Develop a Tewkesbury Town Centre Masterplan and Design Code.</p>	<p>Target date: March 2024</p>	<p>Head of Service-Community and Economic Development Lead Member for Economic Development/Promotion</p>	<p></p>	<p>Work has commenced on developing a Masterplan and Design Code. This will set out a vision and a set of delivery priorities for Tewkesbury town centre for the next 10-15 years. Contract has been tendered and awarded to LDA Design. Work on creating the document started in August 2023 with completion by the end of the financial year.</p>

PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	
Objective 4. Promote the borough as an attractive place to live and visit.				
a) Work with Cotswold Tourism and Visit Gloucestershire to promote the borough.	Target date: March 2024	Head of Service-Community and Economic Development Lead Member for Economic Development/Promotion		Work of Cotswold Tourism, a key partner of the council, includes: <ul style="list-style-type: none"> • Despite the abysmal weather, July was another solid month for Cotswolds.com with 149,183 users – up 3% on last year • Nationally, VisitBritain have revised their 2023 inbound tourism forecast on the back of a stronger recovery, driven by the USA market. Visits overall to the UK this year are now forecast to be 37.5 million, that's 92% of 2019 levels. Inbound visitor spend is £30.9 billion, up 9% on 2019 levels • In addition, after an application process, the Government has confirmed that a new Local Visitor Economy Partnership (LVEP) can be created for the Cotswold Tourism area, including Tewkesbury Borough.

Key performance indicators for priority: ECONOMIC GROWTH											
KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service


1	Employment rate 16-64 year olds.	73.6%		85.6%						85.6% relates to 46,800 people within the borough. This is above the national rate of 78.4% (Source ONS Apr 2022 – march 2023 current figures)	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
2	Claimant unemployment rate.	2.0%		2.0%						May 2023 figure of 2.0% relates to 1,140 people within the borough. This figure is below the county rate of 2.3% and UK rate of 3.7%.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
3	Number of business births.	415 (2021 figure)								These are the current ONS figures for Business Births and Death Rates.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
4	Number of business deaths	395 (2021 figure)								Business births have increased with 415 new businesses in 2021. The number of business deaths have increased on last year to 395. These figures are released annually.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
Key performance indicators for priority: ECONOMIC GROWTH											
KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service



5	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	18,954	15,000	6,068					↑	😊	This quarter has seen an increase in overall visitors compared to the same period in 2022 (5,756), although the number of overseas visitors to Tewkesbury have yet to return to pre covid levels	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
6	Number of visitors to Winchcombe Tourist Information Centre (TIC)	12,872	10,000	5,457					↑	😊	Like Tewkesbury, Winchcombe TIC has also seen an increase in visitors during Q1 compared to same period last year (4,815). The increase in Winchcombe has seen a 33% increase in overseas visitors mainly from the USA and Asia.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development


Key performance indicators for priority: ECONOMIC GROWTH

KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
7	Number of visitors entering the Growth Hub	864	700	204				↑	😊	The upward trend in visitor number continues. The figures include utilising meeting space, co-working, workshops and accessing business support.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
8	Number of workshops/ events delivered through	63	50	20				↑	😊	20 events were delivered in Quarter 1. Event topics included: marketing, social media, branding,	Lead Member for Economic Development/Promotion


	Tewkesbury Growth Hub								photography and video, growth planning, pitching social enterprise and charity for investment.	Head of Service-Community and Economic Development
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PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver the housing needs of our communities				
a) Work with partners to undertake the required review of the SLP.	Target date: Autumn 2019 Spring 2020 Winter 2020 Summer 202 Spring 2023 October 2023 (preferred options consultation) (New timetable resolved by Council in July 2023 but new target dates reported to O&S Committee in September 2023)	Associate Director Planning Lead Member for the Built Environment		The approach to strategic plan-making has been the subject of fundamental review jointly with Cheltenham and Gloucester Councils. As a result, Council resolved on 25 July 2023 to adopt a timetable for the preparation of a single Strategic and Local Plan (SLP) as an alternative to the Joint Strategic Plan approach. This will include strategic and non-strategic land allocations for housing. The following aligned timetable across Cheltenham, Gloucester and Tewkesbury was agreed: <ul style="list-style-type: none"> • Issues and Options Consultation – October 2023 • Preferred Options Consultation – March 2025 • Pre-submission Consultation – January 2026 • Submission to Secretary of State – April 2026 • Examination – TBC • Adoption - TBC

b) Increase the temporary housing accommodation supply.	Target date: March 2024	Head of Service- Housing Lead Member for Housing, Health and Wellbeing		Rough Sleeper Initiative funding has been secured across the County to establish a network of Housing First/ Housing Led properties, two of three for Tewkesbury have been allocated with two different providers. These will focus on more complex cases. A new provider has conducted a scoping exercise to deliver a range of options for new provision. The proposed scheme will be considered to assess if it will meet requirements and will be financially viable. Further options will be explored with Registered Provider partners and jointly commissioned provision across the County.
PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 2. Ensure development plans provide for the five-year land supply requirement.				
a) Ensure adequate land is allocated within the SLP.	Target date: Autumn 2019 Spring 2020 Winter 2020 Summer 2021 Spring 2023 October 2023 (preferred options consultation) (New timetable resolved by Council in July 2023 but new target dates reported to O&S	Associate Director Planning Lead Member for the Built Environment		The approach to strategic plan-making has been the subject of fundamental review jointly with Cheltenham and Gloucester Councils. As a result, Council resolved on 25 July 2023 to adopt a timetable for the preparation of a single Strategic and Local Plan (SLP) as an alternative to the Joint Strategic Plan approach. This will make allocations sufficient to ensure an ongoing housing land supply. The following aligned timetable across Cheltenham, Gloucester and Tewkesbury was agreed: <ul style="list-style-type: none"> • Issues and Options Consultation – October 2023 • Preferred Options Consultation – March 2025 • Pre-submission Consultation – January 2026 • Submission to Secretary of State – April 2026

	Committee in September 2023)			<ul style="list-style-type: none"> • Examination – TBC • Adoption – TBC
PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Support infrastructure and facilities delivery to enable sustainable communities.				
a) Work with partners, infrastructure providers and developers, to progress the delivery of key sites.	Target date: March 2024	Associate Director Planning Lead Member for the Built Environment		<u>Innsworth</u> <ul style="list-style-type: none"> • A programme of reserved matters approvals continues with approval granted for 751 dwellings to date. • A full application for 99 dwellings has been submitted within the strategic allocation but outside of the allowed appeal sites and is pending. No target committee date yet. <u>Twigworth</u> <ul style="list-style-type: none"> • A programme of reserved matters approvals continues with approval granted for 720 dwellings to date. • Reserved matters approval has also been granted for key infrastructure including the erection of a local centre. • An outline permission by appeal decision for up to 160 dwellings has been allowed. A reserved matters application was submitted in June 2023 and is subject to a PPA agreement. Officers are working towards taking the application to planning committee in October 2023 <u>South Churchdown</u>

			<ul style="list-style-type: none"> • Development is underway with reserved matters application granted for 465 dwellings as a first phase of development within this allocation. The development is progressing on site with over 240 completions. • An application for the second phase of the South Churchdown Strategic Allocation for 145 dwellings has been submitted and is being considered by officers prior to referral to committee for determination. <p><u>Brockworth</u></p> <ul style="list-style-type: none"> • Development is underway with reserved matters applications approved for 600 dwellings and key infrastructure. • Permission was refused for 47 dwellings at the strategic allocation but outside the 'Perrybrook' application site. Appeal allowed May 2023. • Reserved Matters application for phases 4 & 6 of Perrybrook (22/00251/APP) Phase 4 delivering 226 dwellings and phase 6 delivering 209 dwellings (435 total) has been approved by Planning Committee. • Reserved matters application for Phase 7 was reported to Planning Committee in July and was delegated for approval. <p><u>North West Cheltenham</u></p> <p>An outline application has been submitted. Officers continue to work with the developers on transport issues to progress the planning application. Additional transport modelling has now been completed and additional work has been necessary to ensure the proposals align with the J10 Development Consent Order (DCO) proposal that will be submitted imminently.</p> <p>Amended details have been submitted which are being consulted upon. It is anticipated that the application will go to planning committee from Autumn 2023.</p> <p><u>West Cheltenham</u></p>
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				<ul style="list-style-type: none"> 22/01107/OUT – West Cheltenham Strategic Allocation. Outline planning application validated for land within the northwest part of the allocation in November 2022 for residential development of up to 1,100 dwelling comprising a mixture of market and affordable housing, which could include retirement/extra care accommodation, a flexible mixed use area with a community hub, a primary school and children’s nursery and sports pitches. No target committee date yet.
PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Support infrastructure and facilities delivery to enable sustainable communities.				
b) Adopt a revised charging schedule for the Community Infrastructure Levy (CIL)	Target date: January 2024 January 2025 April 2025 (Revised date reported to O&S committee in September 2023)	Associate Director Planning Lead Member for the Built Environment		Evidence base work and additional work looking at potential income of alternative charging schedules by Porter Planning Economics (PPE) is complete. Following a slight delay, due to new management and elections taking place, the three heads of services from the three SLP authorities are now reviewing the findings from the PPE work, this will also include engaging with the Planning Policy Reference Group (PPRG). Following this the aim will be to seek approval from Executive Committee, in March 2024, to go out for a six-week consultation on the revised charging schedule. If approved, by all three councils, the consultation will aim to take place in May 2024. It is noted, that both Cheltenham and Gloucester will have local elections during May 2024 and so the current timeframe is dependent on this and to factor any potential delays the overall project delivery has been amended from January 2025 to April 2025. This additional time will allow for the

				remaining work to take place following the consultation eg. Examination, adoption and implement the charging schedule.
c) Work with the Voluntary and Community Sector (VCS) to access funding to deliver improved community facilities.	Target date: March 2024	Head of Service-Community and Economic Development Lead Member for the Community		<p>In quarter 1, 42 VCS groups were supported with in-depth/1-1 support and advice. A further 10-20 organisations were supported with general queries. Due to changes after the Local Election, there were delays in making awards in payments from the Community Health and Wellbeing Fund. However, we had 27 applications in quarter 1.</p> <p>In addition, support for improved community facilities within the Borough is included within the UK Shared Prosperity and Rural Prosperity plans.</p> <p>A workshop with Severn Trent Community Fund took place in June 2023. Further workshops took place in July 2023 with Crowfund 360 and VCS Networking Group.</p>

Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service

9	Total number of active applications on the housing register at the end of the quarter.	1757 1 bed single= 698 1 bed couple= 141 2 bed= 485 3 bed= 321 4 bed= 90 5 bed= 19 6 bed= 2 7 bed= 1		1646 1 bed single= 666 1 bed couple= 127 2 bed= 454 3 bed= 303 4 bed= 79 5 bed= 14 6 bed= 2 7 bed= 1						The breakdown of bands is: Emergency – 53 Gold – 82 Silver – 575 Bronze – 936 Total – 1646	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
10	Total number of new homeless applications opened during quarter.	664		204				↑		This will include 100 Triage (advice only), 44 Prevention and 46 Relief cases newly approaching for assistance.	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
11	Total number of homeless relief cases held at the end of the quarter.	152		56				↓		This is the total number of homeless applications held at the Relief Duty stage usually when the applicant has had to leave their previous accommodation.	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing

Key performance indicators for priority: HOUSING AND COMMUNITIES

KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service										
12	Total number of homeless applications with main duty accepted held at end of the quarter.	86		25				↓		This is the total number of cases that we have a Main Duty to following a full homelessness application process.	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing										
13	Total number of homeless prevention cases held at the end of the quarter.	179		64				↑		This is the total number of homeless applications held at the Prevention Duty stage while still in the accommodation they are threatened with homelessness from.	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing										
14	Numbers in Temporary Accommodation at the end of the quarter.	93		20				↑		Total numbers of households in temporary accommodation including hotel, B&B & our temporary houses.	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing										
15	Total New Affordable Housing properties delivered by tenure type.	280		84				↑		<p>A total of 84 properties were delivered in Q1 2023/24, the breakdown is as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>8</td> </tr> <tr> <td>Affordable rent</td> <td>31</td> </tr> <tr> <td>Affordable home ownership</td> <td>45</td> </tr> <tr> <td>Total</td> <td>84</td> </tr> </tbody> </table>		Q1	Social rent	8	Affordable rent	31	Affordable home ownership	45	Total	84	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
	Q1																				
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Key performance indicators for priority: HOUSING AND COMMUNITIES																					
KPI no.	KPI description	Outturn 2022-2023	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service										
16	New Affordable Housing properties delivered on JCS sites by tenure type.	157		66				↑		A total of 66 properties were delivered in Q1. The breakdown is as follows: <table border="1" data-bbox="1608 448 1895 699"> <thead> <tr> <th></th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>0</td> </tr> <tr> <td>Affordable rent</td> <td>27</td> </tr> <tr> <td>Affordable home ownership</td> <td>39</td> </tr> <tr> <td>Total</td> <td>66</td> </tr> </tbody> </table>		Q1	Social rent	0	Affordable rent	27	Affordable home ownership	39	Total	66	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
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Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2022-2023	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
17	Percentage of 'major' applications determined within 13 weeks or 16 weeks where an EIA is required, or alternative period agreed with the applicant.	64.86%	80%	62.50%				↓	🟡	The national threshold for this KPI is 60% measured over a two-year rolling period, we are currently achieving 69%. For Q1, 5 out of 8 decisions were issued within target timescales. The 3 decisions not issued within target timescales were older cases where an extension of time could not be agreed.	Lead Member Built Environment/ Associate Director-Planning



18	Percentage of 'non-major' applications determined within 8 weeks or alternative period agreed with the applicant.	77.27%	80%	86.67%					↑	😊	The national threshold for this KPI is 70% measured over a two-year rolling period, we are currently achieving 78%. For Q1, 169 out of 195 decisions were issued within target timescales. This is a significant achievement for the team.	Lead Member Built Environment/ Associate Director-Planning
Key performance indicators for priority: HOUSING AND COMMUNITIES												
KPI no.	KPI description	Outturn 2022-2023	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service	
19	Percentage of 'major' planning applications overturned at appeal.	7.5%	10%	8 Decided 2 Appeals allowed				↓	😐	The national threshold for this KPI is 10% measured over a two-year period. The current assessment period available is to the end of March 2022 where we were at 7.5% based on 67 major decisions and 5 allowed at appeal. The figures reported show the number of major decisions made during each quarter and the number of appeal decisions received during that quarter, which were allowed. For Q1, 8 major decisions were made, 2 major appeals were allowed during this period. Of the two allowed appeals reported, one relates to a non-determination appeal whereby planning committee were minded to refuse in line with the officer report. The	Lead Member Built Environment/ Associate Director-Planning	




										other application was refused at planning committee contrary to officer recommendation.	
20	Percentage of 'non-major-planning overturned at appeal.	0.7%	10%	195 Decided 3 Appeals Allowed				↑	😊	<p>The national threshold for this KPI is 10% measured over a two-year period. The current assessment period available is to the end of March 2022 where we were at 0.7% based on 1609 decisions and 12 allowed at appeal.</p> <p>For Q1 2022/23, 195 non-major decisions were issued and 3 appeals allowed, two of which were refusals made under delegated powers and one related to a non-determination appeal.</p>	Lead Member Built Environment/ Associate Director-Planning
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2022-2023	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
21	Enforcement - Investigate category A* cases within 24 hours (without prompt action, material risk of further harm which could be reduced by early intervention).	100%	90%	50%				↓	😐	<p>There were two category A cases received. Due to a delay with initial registration, one case did not achieve the 24 hour timescale target. However, once the case was allocated, the initial investigations were carried out the same day.</p> <p><i>*Category A- Development causing, or likely to cause, irreparable harm or damage.</i></p>	Lead Member Built Environment/ Associate Director-Planning


22	Investigate category B* cases within five working days (development causing, or likely to cause, irreparable harm or damage).	100%	90%	100%				↑	😊	7 category B cases were received. All were investigated within the target timescale. <i>*Category B- Unless prompt action is taken, there is a material risk of further harm being caused which could be reduced or prevented by early intervention.</i>	Lead Member Built Environment/ Associate Director-Planning
23	Investigate category C* cases within 10 working days (risk of material harm to the environment or undue harm to residential amenity).	92.86%	80%	85.71%				↓	😊	14 cases were received, 12 were investigated within 10 working days and the 80% target has been exceeded. <i>*Category C- unless action is taken, there is a risk of material harm to the environment or undue harm to residential amenity.</i>	Lead Member Built Environment/ Associate Director-Planning
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2022-2023	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
24	Investigate category D* cases within 15 working days (breaches causing limited material	100%	70%	100%				↑	😊	24 cases were reported in Q1, and all were reviewed within 15 working days. <i>*Category D- breaches of planning control causing limited material disturbance to local residents or harm to the environment, which do</i>	Lead Member Built Environment/ Associate Director-Planning

disturbance to local residents or to the environment).										<i>not come with any of the higher categories, and where a delay would not prejudice the council's ability to resolve the matter.</i>
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PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
Objective 1. Maintain our culture of continuous service improvement.				
a) Continue to improve the proactive homelessness prevention programme.	Target date: March 2024	Head of service- Housing Lead Member for Housing, Health and Wellbeing		<p>Work between Business Transformation Team (BTT) and Housing is complete with web pages ready to transfer to new web site as part of wider project.</p> <p>A new role focuses on rough sleepers but also aims to prevent breakdown of family relationships, provide support to remain in tenancies and access and maintain supported housing options. The role has been successful in linking between agencies and customers and provided extra support for rough sleepers and those in accommodation settings.</p> <p>The Housing Advice team have had sessions to hear from agencies and customers with lived experience of situations requiring support such as domestic abuse. The sessions will help the team remain customer-focussed and enable the customers experience to guide improvements to the service.</p>
b) Carry out a full review of the licensing services.	Target date: April 2021 Sept 2021, Nov 2021 May 2022	Head of service- Environmental Health		<p>The review has four work streams: governance, finance, HR and digital transformation. The target date has been pushed back from September to March 2024 due to Business Transformation Team moving their resources to complete the in-cab technology project. Once this is complete the licensing sections will be the next area BTT complete.</p>

	<p>Dec-2022 Jan-2023 June-2023 Sept-2023 April 2024 (New revised date reported to O&S September 2023)</p>	<p>Lead Member for Clean and Green Environment</p>		<p>Despite the online form and online register work, all streams of the project are progressing very well with most of the project milestones being achieved. This has led to a number of policies being revised, additional training, schedule of fees and charges, review of systems and more.</p>
PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
Objective 1. Maintain our culture of continuous service improvement.				
<p>c) In partnership with Ubico deliver the in-cab technology project.</p>	<p>Target date: January 2024</p>	<p>Head of Service-Waste and Recycling Lead Member for Clean and Green Environment</p>		<p>The in-cab technology project (Alloy) is underway and making good progress. The aim is to have a soft go live by October 2023 with a hard go live date of December 2023.</p>
<p>d) Review the Section 106 process.</p>	<p>Target date: March 2024</p>	<p>Associate Director Planning Lead Member for the Built Environment</p>		<p>To ensure we continually improve our services we are carrying out a review on the councils Section 106 process. This will include three main areas which are:</p> <ul style="list-style-type: none"> • Review systems for administering, monitoring and reporting s106 monies. A completion date of September 2023. • Review and implement policy towards collection of s106. • Review and implement governance and s106 spend.
PRIORITY: CUSTOMER FIRST				

Actions	Target date	Reporting Line	Progress to date	Comment
Objective 2. Develop online services to achieve 'digital by preference, access for all'.				
a) Deliver the new corporate website.	Target date: April 2022, June 2022 December 2022 April 2023 July 2023 (revised date reported to committee in March 2023) 21 August 2023	Associate Director-Transformation Lead Member for Customer Focus		The website was launched on 21 August – with a new look, significant search function improvement (with visitors able to drill their search to very specific things such as individual planning applications). A demo of the site has been presented to Transform Working Group, Leadership Team and services. A supporting communications plan has been developed for the launch of the site. We will be engaging with our Citizens' Panel to gather feedback, as well as including feedback options on the site itself.
b) Deliver an improved planning application validation experience for customers.	Target date: March 2024	Associate Director-Transformation Lead Member for Customer Focus		DLUHC Open Digital Planning funding of £300,000 has been received to implement the 'PlanX' product. This aims to help residents understand when planning permission is required and what information needs to be submitted for the application to be valid. The project team are currently going through the procurement process for the PlanX software.
c) Explore options for a new system to improve the way we manage interactions with our customers from multiple	Target date: March 2024	Associate Director-Transformation Lead Member for Customer Focus		Work is progressing on the business case for a contact centre system. This will integrate with our digital platform Liberty Create to provide a full overview of customer contact whether they have contacted us online, through email or via live chat or social media.

contact channels.				
d) Introduce webcasting for council meetings.	Target date: Go live: July 2024	Associate Director: IT and Cyber security. Lead Member for Customer Focus		Following approval from Council in June 2023, a project team has been established to set up the key work streams and milestones. Engagement with all relevant stakeholders, including Members will be pivotal to successful delivery of the project. The aim is to have in place a specification for November 2023, tender in December 2023 and award the contract by the end of January 2024.

Key performance indicators for priority: CUSTOMER FIRST

KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service								
25	Total enquiries logged by the Area Information Centre (AIC).	116		21						The AIC visitor numbers remain very low in line with the trend seen since covid, where customers likely realised the ease of interacting with us online. Figures per AIC can be seen below, Q1 2022/23 figures are in brackets: <table border="1" data-bbox="1512 1050 1854 1241"> <tr> <td></td> <td>Q1 2023/24</td> </tr> <tr> <td>Winchcombe</td> <td>14 (29)</td> </tr> <tr> <td>Churchdown</td> <td>7 (0)</td> </tr> <tr> <td>Total</td> <td>21</td> </tr> </table>		Q1 2023/24	Winchcombe	14 (29)	Churchdown	7 (0)	Total	21	Lead Member Customer Focus/ Associate Director-Transformation
	Q1 2023/24																		
Winchcombe	14 (29)																		
Churchdown	7 (0)																		
Total	21																		
26	Total number of people assisted within the borough by Citizens	1,801		532						<ul style="list-style-type: none"> For Q1, 532 clients have raised 1,028 issues. The top 5 issues raised: Benefits 477 issues (46.4%) Debt- 96 issues (9.3%) 	Lead Member Community Development / Head of service-Community								

	Advice Bureau (CAB).									<ul style="list-style-type: none"> Utilities- 93 issues (9%) Housing- 92 issues (8.9%) Employment- 64 issues (6.2%) <p>The top five wards for heaviest demand were:</p> <ul style="list-style-type: none"> Brockworth East- 117 issues from 35 clients Tewkesbury South- 85 issues from 32 clients Brockworth West- 107 issues from 28 clients Innsworth- 79 issues from 25 clients. Cleeve St Michael's- 93 issues from 24 clients 	and Economic Development
27	Financial gain to clients resulting from CAB advice	£1,309,641.		£233,320						During Q1 clients have benefitted from £233,320 of financial gains and helped clients to write off debts of £65,818.	Lead Member Community Development / Head of service-Community and Economic Development
28	Community groups assisted with funding advice	198		42						In Q1 42 groups were assisted with 1-1 in depth advice, a further 10-20 groups were given general query advice.	Lead Member Community Development / Head of service-Community and Economic Development

Key performance indicators for priority: CUSTOMER FIRST											
KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service

29	Benefits caseload: a) Housing Benefit (HB) b) Council Tax Reduction (CTR)	2018 4799		1999 4727						<p>Housing Benefit claims continue to reduce, new changes to UC will see this figure reduce further once Tax Credit cases migrate to UC.</p> <p>CTR claims again have started to reduce slightly, however these fluctuate throughout the year</p> <p>Pension age 1792 Working age 2935</p>	Lead Member Finance and Asset Management/ Head of service-Revenue and benefits
30	Average number of days to process new Housing benefit claims.	7.4	15	14.03				↓	😊	<p>There has been an increase in the number of days to process due to the level of resource, we are currently recruiting for 3 positions within the benefits section and hope that this will reduce as we progress through the year.</p> <p>We are still within our target days.</p>	Lead Member Finance and Asset Management/ Head of service-Revenue and benefits
31	Average number of days to process change in circumstances to housing benefit claims.	10.6	4	7.7				↑	😐	<p>Whilst we are still above the team target of 4 days, we have reduced the days to process from the final figures for Q4 at the end of last year.</p> <p>The level of resource and incoming work has been difficult to manage and we are currently recruiting for 3 additional members of the benefit team to assist with bringing this figure below our target again.</p>	Lead Member Finance and Asset Management/ Head of service-Revenue and benefits

Key performance indicators for priority: CUSTOMER FIRST

KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
32	Percentage of council tax collected	98.7%	98%	29.9%				↑	😊	End of Q1 collection is on course for annual targets to be met.	Lead Member Finance and Asset Management/ Head of service- Revenue and benefits
33	Percentage of NNDR collected	98.9%	98%	33.8%				↑	😊	End of Q1 collection is on course for annual targets to be met.	Lead Member Finance and Asset Management/ Head of service- Revenue and benefits
34	Average number of sick days per full time equivalent	9.84	8.0	2.3 days				↓	😐	In Q1, 450 days were lost to sickness absence, in comparison with 461.2 days during Q4 2022/23. This comprised 97 short term days – 0.49 av. days per employee (174 in Q4) and 353 long term days – 1.80 av. days per employee (287.2 in Q4). The annual target is 8 days absence per full time equivalent. A projection based on the Q1 outturn would equate to just over 9 days per full time equivalent. This would be a slight improvement on last year's figure of 9.84.	Lead Member Organisational Development/ Associate Director- People, Culture and Performance

Key performance indicators for priority: CUSTOMER FIRST

KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
35	Average voluntary staff turnover.	15.4%	13.4%	3.1%				↓	😐	<p>The target outturn of 13.4% is based on the latest median figure identified by the LGA for the Local Government workforce. For 2022-23 the voluntary turnover rate for the council was 15.4%.</p> <p>Whilst we have seen an increase in the voluntary turnover rate in Q1 from Q4 which was 0.9%, this is in line with a significant rise in voluntary resignations seen across industries between 2020-23, as well as a couple of retirements in line with the recent management restructure.</p>	Lead Member Organisational Development/ Associate Director- People, Culture and Performance
36	Food establishment hygiene ratings.	2.1%	5% With a food hygiene rating Under three	2.2%				↑	😊	There are currently 763 registered food businesses with Tewkesbury Borough. Of these 17 (2.2%) have a food hygiene rating score of 2 or below.	Lead Member Clean and Green Environment/ Head of service- Environmental Health
37	Percentage of Freedom of information (FOI) requests answered on time.	91%	92%	95%				↑	😊	150 requests were received in Q1 – 142 were responded to within the 20 working days deadline. Total received for 2022/23= 507 of these 461 (91%) were responded to within the timescale.	Lead Member Customer Focus/ Head of Service- Audit and Governance

Key performance indicators for priority: CUSTOMER FIRST


KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
38	Percentage of formal complaints answered on time.	70%	90%	97%				↑	😊	36 formal complaints were received in Q1. 35 of these (97%) were answered within the 20 working days. Total received for 2022/23= 110 of these 7 were withdrawn and 72 (70%) were responded to within the timescale. This is above both the outturn of last year figure (70%) and the target (90%) set for this year.	Lead Member Customer Focus/ Head of Service- Audit and Governance



PRIORITY: GARDEN COMMUNITIES


Actions	Target date	Responsible Officer/Group	Progress to date	Comment
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Objective 1. Delivery of Tewkesbury Garden Town



a) Support the garden town planning status through the SLP site assessment process.	<p>Target date: Autumn 2019 Spring 2020 Winter 2020 Summer 2021 Spring 2023</p> <p>Target date: October 2023 (preferred options consultation) (New timetable)</p>	<p>Associate Director- Garden towns</p> <p>Lead Member Built Environment</p>	😊	<p>The approach to joint strategic plan-making has been the subject of fundamental review with Cheltenham and Gloucester Councils. As a result, Council resolved on 25 July 2023 to adopt a timetable for the preparation of a single Strategic and Local Plan (SLP) as an alternative to the Joint Strategic Plan approach.</p> <p>The Garden Town will form one of the strategic development options to meet future housing and economic needs, to be tested through evidence base collection and public consultation.</p> <p>The following aligned timetable across Cheltenham, Gloucester and Tewkesbury was agreed:</p> <ul style="list-style-type: none"> • Issues and Options Consultation – October 2023 • Preferred Options Consultation – March 2025
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	resolved by Council in July 2023 but new target dates reported to O&S Committee in September 2023)			<ul style="list-style-type: none"> • Pre-submission Consultation – January 2026 • Submission to Secretary of State – April 2026 • Examination – TBC • Adoption - TBC
b) Work with partners to progress the business case for the Junction 9 and A46 improvements.	Target date: March 2024 for finalisation of business case <u>by GCC</u>	Associate Director- Garden towns Lead Member Built Environment		<p>Note this project is led by Gloucestershire County Council (GCC). Work continues with our partners (GCC, Department of Transport, Homes England and National Highways), to develop the outline business case work. On completion/ agreement of the outline business case a consultation will take place on the preferred route options.</p> <p>Gloucestershire County Council (GCC) was planning to undertake a non-statutory public consultation for the M5 Junction 9 and A46 (Ashchurch) Transport Scheme this autumn.</p> <p>As part of good practice in scheme development external advice was sought, which highlighted that further work should be undertaken before going out to public consultation. Following this external advice, GCC have now decided to undertake this additional work, to further review and shortlist scheme options. This work will be carried out with National Highways’ support. The non-statutory public consultation will now take place once the additional analysis has been completed, which could take 9 months, with public consultation taking place in late 2023 at the earliest (dates to be confirmed).</p> <p>This exercise is a key part of the ongoing development of the business case which will lead to the identification of the preferred route option, in due course.</p> <p>Further information including FAQs available at - M5 Junction 9 and A46 (Ashchurch) Transport Scheme - Highways (gloucestershire.gov.uk)</p>




PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 1. Delivery of Tewkesbury Garden Town				
c) Use the recommendations from the Tewkesbury Garden Town Gateway Review to develop a new approach for the delivery of the garden town.	Target date: December 2023	Associate Director- Garden towns Lead Member Built Environment		A working group is preparing a high-level plan and then a more detailed delivery plan will be developed thereafter. The plan will be presented at Executive in September 2023 and then Council.
d) Produce an integrated stakeholder and community engagement strategy for the delivery of the garden town.	Target date: December 2023	Associate Director- Garden towns Lead Member Built Environment		A working group is preparing a strategy and then a more detailed delivery plan will be developed thereafter. The consultants, Cratus, have been commissioned to support this work.
PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 2. Delivery of Golden Valley Garden village.				



<p>a) Work with partners to deliver the first phase of The Golden Valley Development.</p>	<p>Target date: March 2024</p>	<p>Associate Director- Garden towns Lead Member Built Environment</p>	<p></p>	<p>TBC continues to work closely with Cheltenham Borough Council (CBC) and landowners with supporting delivery of the first phase of the Golden Valley Development.</p> <p>The first outline planning application has been submitted for the West of Cheltenham (planning reference 22/01107/OUT). This has been submitted by St Modwen who are bringing forward the STW land within the allocation.</p> <p>St Modwen are currently responding to consultation responses received to date and timescales for determination are to be agreed with the applicant. (see also comment under Housing and Communities: Objective 3a)</p> <p>More details relating to the Golden Valley Development can be found on the website - The Golden Valley Development (goldenvalleyuk.com)</p>
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PRIORITY: SUSTAINABLE ENVIRONMENT



Actions	Target date	Responsible Officer/Group	Progress to date	Comment
<p>Objective 1. Deliver the carbon reduction action plan</p>				
<p>a) In conjunction with the Climate Change and Ecology Management Group, develop and deliver the year four carbon reduction action plan.</p>	<p>Target date: September 2024</p>	<p>Head of Service-Asset Management Lead Member for Clean and Green Environment</p>	<p></p>	<p>Year 4 plan has been prepared for agreement by Executive in September 2023, following consultation with the Climate Change and Ecology Management group.</p> <p>The plan incorporates the new members motion approved at Council in to widen the scope to our Climate Emergency to include the whole Borough, to declare a Nature (Ecological) emergency and support the climate and ecology Bill.</p>
<p>b) Source and secure funding opportunities to support the delivery</p>	<p>Target date: End of March 2024</p>	<p>Head of Service-Asset Management</p>	<p></p>	<p>£708K has been secured through Salix, to help deliver the new heating system.</p>

<p>of our carbon reduction programme.</p>		<p>Lead Member for Clean and Green Environment</p>		<p>Further funding is being applied for the installation of the car park charging points. This will be carried out by various funders including ORCS (On-Street residential charging scheme) and DEFRA.</p> <p>Public Sector Decarbonisation Scheme (PSDS) funding will also be applied for to help reduce the carbon emissions at the Roses Theatre. This will include a feasibility assessment to see what can be achieved.</p> <p>All these are applications that will be carried out throughout the year, plus others where appropriate.</p>
<p>c) Install a new, air sourced, heating system at the Public Services Centre.</p>	<p>Target date: End of March 2024</p>	<p>Head of Service-Asset Management Lead Member for Clean and Green Environment</p>		<p>In July 2023, Council agreed to a new air source heating system as the current gas fired boilers are out of date and by changing them it will have a positive outcome within our carbon reduction objective. External funding from Salix of £708K has been secured and additional funding shortfall agreed at Council. Tender has been issued with the aim to award contract in September 2023. The preferred contractor to complete by March 2024.</p>
<p>d) Appoint an additional Climate Change Officer to help support the declaration of a Borough-wide climate emergency.</p>	<p>Target date: April 2024</p>	<p>Head of Service-Asset Management Lead Member for Clean and Green Environment</p>		<p>A report will be presented to Executive Committee in September 2023 to request an additional officer.</p>

<p>e) Install publicly accessible Electric Vehicle (EV) charging points in our car parks.</p>	<p>Target date: End of March 2024</p>	<p>Head of Service-Asset Management Lead Member for Clean and Green Environment</p>		<p>As part of the works to support the council Electric Vehicle Infrastructure Strategy, approved at Executive Committee in November 2022, soft market testing has commenced. With replies due by the end of August 2023.</p> <p>Following this, and in consultation with the Energy Saving Trust a tender specification will be developed for tendering in December 2023.</p>
<p>PRIORITY: SUSTAINABLE ENVIRONMENT</p>				
<p>Actions</p>	<p>Target date</p>	<p>Responsible Officer/Group</p>	<p>Progress to date</p>	<p>Comment</p>
<p>Objective 2. Promote a healthy and flourishing environment in the borough.</p>				
<p>a) Establish policies to ensure the delivery of healthy and sustainable communities.</p>	<p>Target date: March 2024 (ongoing as action is across a number of plans)</p>	<p>All Management Lead Member for Clean and Green Environment</p>		<p>Throughout the year this action has seen several policies and other work be carried out, all to help deliver healthy and sustainable communities this has included:</p> <ul style="list-style-type: none"> • Draft Electric Vehicle Charging Point strategy was approved at Executive Committee in November. • Public Space Protection Order • An Economic Needs Assessment to help inform the Economic and Tourism Strategy • The support in creating 31 Warm spaces across the borough. A survey of the warm spaces has shown the value of this initiative, particularly as a social venue and many will continue with this in mind. Further funding will shortly be available to communities. • A Health and Wellbeing small grant scheme has also been created and is proving popular.
<p>b) Promote a healthier lifestyle through</p>	<p>Target date:</p>	<p>Head of Service-Community and</p>		<p>Active Gloucestershire has initiated:</p>

<p>working with Active Gloucestershire through the 'we can move' programme.</p>	<p>March 2024</p>	<p>Economic Development Lead member of Housing, Health and Wellbeing/ Lead member of Community.</p>		<ul style="list-style-type: none"> • Walk leader training. • Diversity and Inclusion Action Plan • Developing a skills plan to understand where funding most required. <p>Further details of the programme can be found on the website : www.wecanmove.net</p>
<p>c) Carry out a review of our litter pickers' scheme.</p>	<p>Target date: September 2021 June 2022 Jan 2023 August 2023 December 2023</p>	<p>Head of Service-Environmental Health Lead Member for Clean and Green Environment</p>	<p></p>	<p>Work has progressed and the volunteer litter pickers privacy notice, as well as data processing consent statements, have been reviewed and updated. The EH team are continuing to undertake a data cleanse of the schemes registration information to ensure that records are accurate and up to date. A new database for capturing this information has been established.</p>
<p>d) Work with the Integrated Locality Partnership (ILP) to build community resilience within the borough and reduce health inequalities.</p>	<p>Target date: March 2024</p>	<p>Head of Service-Community and Economic Development Lead member of Housing, Health and Wellbeing</p>	<p></p>	<p>The ILP has highlighted new key priorities around addressing health inequalities – focussing on assisting the economically inactive, young people’s mental wellbeing and housing. The ILP is setting up working groups to take this work forward.</p> <p>The ILP also awarded funds towards Young Gloucestershire to enable extended opening at their Hub - to provide a safe space for young people in Tewkesbury over the summer holidays, following the incident at Tewkesbury School.</p>
<p>PRIORITY: SUSTAINABLE ENVIRONMENT</p>				
<p>Actions</p>	<p>Target date</p>	<p>Responsible Officer/Group</p>	<p>Progress to date</p>	<p>Comment</p>

Objective 2. Promote a healthy and flourishing environment in the borough.				
e) Support community led biodiversity projects across the borough.	Target date: March 2024	Head of Service- Community and Economic Development Lead Member for Community		<p>The council are offering a new Community Health and Wellbeing Fund which will support community biodiversity projects. 14 grants have been awarded in Q1. Many community organisations offering projects that support biodiversity such as community gardens are being supported by the community funding officer and the community development team.</p> <p>Additionally, UKSPF and REPF schemes will offer opportunity for further development of community led bio-diversity projects across the council.</p>
f) Introduce mechanisms to implement Bio-Diversity Net Gain through planning developments.	Target date: November 2023	Associate Director Planning Lead Member for the Built Environment		<p>In order to introduce mechanisms to implement Bio-Diversity Net Gain (BNG) through Planning developments, various workstreams will be carried out these include:</p> <ul style="list-style-type: none"> • Publish interim guidance on BNG for applicants (Sept 2023) • Secure professional ecological resource (Nov 2023) • Review DM requirements and procedures for BNG (Nov 2023) • Explore options for off-site BNG (ongoing) •
PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 3. Promote responsible recycling across the borough.				

<p>a) Working with Gloucestershire Waste and Resources Partnership to improve our recycling figures and reduce waste.</p>	<p>Target date: March 2024</p>	<p>Head of Service- Waste and Recycling Lead Member for Clean and Green Environment</p>		<p>A new Resources and Waste Strategy is due to go to the Executive Committee for approval in September 2023, this will outline the priorities for waste and recycling across the county.</p>
<p>PRIORITY: SUSTAINABLE ENVIRONMENT</p>				
<p>Actions</p>	<p>Target date</p>	<p>Responsible Officer/Group</p>	<p>Progress to date</p>	<p>Comment</p>
<p>Objective 4. Preserve and enhance the natural assets and built heritage of our borough.</p>				
<p>a) To deliver projects as part of the Tewkesbury High Street Heritage Action Zone (HSHAZ), including Shop Front Scheme, Upper Floors Scheme and Traditional Skills.</p>	<p>Target date: March 2024</p>	<p>Head of Service- Community and Economic Development Lead Member for Economic Development/ Promotion</p>		<p>Because of the number of applications, HSHAZ has secured agreement from Historic England to devote a larger proportion of the HSHAZ budget to grants.</p> <p><u>Shop front and upper floor grant schemes:</u></p> <ul style="list-style-type: none"> • 4 grants completed – value £51,850 • 17 further grant offers made – value £272,371 • Further 4 applications received for the next grants’ panel and another 5 or so expected by the time the scheme applications close (early September 2023, to allow all the works to be completed before the end of the HSHAZ in March 2024). • There is still more demand for this kind of support. <p><u>Traditional Skills:</u></p> <ul style="list-style-type: none"> • Events being planned and tendered for later in the year. <p><u>Public Realm Projects</u></p> <ul style="list-style-type: none"> ○ Work has started on designing upgrades for Post Office Lane, Smith’s Lane, Warders Alley

										<ul style="list-style-type: none"> and the creation of a pocket park in High Street at Bishop's Walk. ○ Wayfinding and signage tender to be published in August 2023. ○ Completed projects: repairs to Back of Avon Wall; drinking water fountain installed; new riverside railings at St. Mary's Lane and Prior's Court; town centre deep clean completed.
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Key performance indicators for priority: SUSTAINABLE ENVIRONMENT

KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service																
39	Number of reported enviro crimes	1,076	1000	305				↓	☹️	<p>A breakdown for Q1 is as follows (Q1 2022/23 figures are in brackets):</p> <table border="1"> <thead> <tr> <th></th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>Fly tipping</td> <td>179 (140)</td> </tr> <tr> <td>Littering</td> <td>1 (3)</td> </tr> <tr> <td>Dog fouling</td> <td>2 (2)</td> </tr> <tr> <td>Abandoned vehicles</td> <td>33 (12)</td> </tr> <tr> <td>Noise</td> <td>71 (65)</td> </tr> <tr> <td>Bonfire</td> <td>19 (15)</td> </tr> <tr> <td>Total</td> <td>305 (237)</td> </tr> </tbody> </table> <p>When comparing Q1 in 2022/23 which was 237, there has been an increase in the number of reported enviro-crimes across various areas e.g. fly tipping and abandoned vehicles.</p>		Q1	Fly tipping	179 (140)	Littering	1 (3)	Dog fouling	2 (2)	Abandoned vehicles	33 (12)	Noise	71 (65)	Bonfire	19 (15)	Total	305 (237)	Lead Member Clean and Green Environment/ Head of Service- Environmental Health
	Q1																										
Fly tipping	179 (140)																										
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Key performance indicators for priority: SUSTAINABLE ENVIRONMENT

KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
40	Percentage of waste reused, recycled or composted.	51.06%	52%	54.1%				↑	😊	The Q1 figure is on course to meet the full year target.	Lead Member Clean and Green Environment/ Head of Service-Waste and Recycling
41	Residual household waste collected per property in kgs.	402Kg	430Kg	102Kg				↔	😊	The Q1 figure is in line with figures for the same point in 2022-23 and on course to meet the full year target.	Lead Member Clean and Green Environment/ Head of Service-Waste and Recycling

Appendix 2 - Quarter 1 budget report

Chief Executive	Full Year Budget	Projected Outturn	Savings / (Deficit)	
	£	£	£	
Employees	285,069	346,438	(61,369)	1
Supplies & Services	9,460	8,208	1,252	
TOTAL	294,529	354,646	(60,117)	

1) Adverse variance caused by transitional arrangements for Borough Solicitor's post prior to restructure.

People Culture and Performance	Full Year Budget	Projected Outturn	Savings / (Deficit)	
	£	£	£	
Employees	210,488	197,488	13,000	2
Supplies & Services	62,472	61,949	523	
Payments to Third Parties	155,097	148,097	7,000	
Income	0	(500)	500	
TOTAL	428,057	407,034	21,023	

2) Savings due to vacant Associate Director: People, Culture and Performance post for 3 months.

Transformation	Full Year Budget	Projected Outturn	Savings / (Deficit)	
	£	£	£	
Employees	885,128	879,879	5,249	
Supplies & Services	138,747	135,600	3,147	
Payments to Third Parties	67,000	67,050	(50)	
Income	(2,400)	(3,000)	600	
TOTAL	1,088,475	1,079,529	8,946	

Executive Director of Place	Full Year Budget	Projected Outturn	Savings / (Deficit)	
	£	£	£	
Employees	118,997	84,544	34,453	3
Supplies & Services	90	0	90	
TOTAL	119,087	84,544	34,543	

3) Favourable variance is due to this post being vacant for the first third of the year.

Communities	Full Year Budget	Projected Outturn	Savings / (Deficit)	
	£	£	£	
Employees	2,281,531	2,258,250	23,281	4
Premises	55,710	49,075	6,635	
Transport	0	450	(450)	
Supplies & Services	255,125	259,419	(4,294)	
Payments to Third Parties	6,711,580	6,571,396	140,184	5
Ringfenced Projects and Funding	0	234	(234)	
Income	(2,834,940)	(2,659,965)	(174,975)	6
TOTAL	6,469,006	6,478,859	(9,853)	

4) Resource savings from the cessation of the trade waste service.

5) Savings include £146k from ceasing the trade waste service and £115k on running costs for the Swindon Road Depot. This is offset by high levels of spend on emergency accommodation for the homeless (85% of this is recouped through housing benefit) and an increase in the MRF gate fee from £38 to £67 per tonne in the quarter (£102k projected full year overspend)

6) The majority of this variance is the £187k loss of income from the cessation of the trade waste service.

Planning	Full Year Budget	Projected Outturn	Savings / (Deficit)	
	£	£	£	
Employees	1,679,866	1,750,599	(70,733)	7
Transport	1,239	207	1,033	
Supplies & Services	101,857	121,437	(19,580)	8
Payments to Third Parties	257,000	279,323	(22,323)	9
Central Recharges	10,000	10,000	0	

Ringfenced Projects and Funding	220,000	220,000	0
Income	(1,300,624)	(1,401,260)	100,636 10
TOTAL	969,338	980,306	(10,968)

7) Additional expenditure incurred through transitional arrangements for new management structure. In addition, cost being incurred for additional staff to meet PPA requirements which is matched by additional income

8) Projected overspend due to higher than anticipated computer licence costs.

9) Anticipated Legal costs for planning appeal consultancy provided by One Legal which were not anticipated at budget setting stage.

10) Favourable variance due to higher than target income from planning fees.

Executive Director of Resources

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £
Employees	126,038	133,066	(7,028)
Supplies & Services	4,440	4,022	418
Payments to Third Parties	80,189	80,189	0
TOTAL	210,667	217,277	(6,610)

Corporate Resource

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £	
Employees	2,130,920	2,062,652	68,268	11
Premises	642,100	667,603	(25,503)	12
Transport	68,240	51,760	16,480	13
Supplies & Services	857,764	871,533	(13,769)	14
Payments to Third Parties	326,225	358,493	(32,268)	15
Transfer Payments - Benefits Service	11,608,229	11,608,539	(310)	
Central Recharges	(65,000)	(65,000)	0	
Income	(13,406,042)	(13,603,305)	197,263	16
TOTAL	2,162,436	1,952,275	210,161	

11) Three vacant posts in Democratic Services are expected to make a £113k saving while extra costs in Asset Management were due to the need to cover long term sickness.

12) Asset maintenance costs are expected to exceed the budget. £18k of this variance is for expected YE expenditure to maintain the homeless properties - some of this cost will be recovered through the rental charges.

13) Predicted saving from decreased mileage claims across the council and the use of fleet cars.

14) There is a predicted year-end overspend of approx £16k across stationery, postages and PDQ terminal bank charges for the car parking machines.

15) Additional costs associated with the new Monitoring Officer role.

16) Total variance for Asset Management income is a surplus of £88k. This includes a £78k agreed reduction in the management fee paid by Tewkesbury Leisure Centre. Revenues have also received £125k to administer a new grant support scheme. A policy is currently being created.

Finance

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £
Employees	1,695,781	1,695,164	617
Supplies & Services	502,619	497,949	4,670
Payments to Third Parties	38,050	31,876	6,174
Income	(10,300)	(12,598)	2,298
TOTAL	2,226,150	2,212,391	13,759

IT and Cyber

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £
Employees	485,662	476,093	9,569
Supplies & Services	422,768	413,862	8,906
Payments to Third Parties	8,250	8,269	(19)
Income	0	(33)	33
TOTAL	916,680	898,192	18,489

One Legal

	Full Year Budget £	Projected Outturn £	Savings / (Deficit) £	
Employees	2,882,745	2,372,433	510,312	17

Transport	2,000	978	1,022	
Supplies & Services	143,235	138,209	5,026	
Payments to Third Parties	10,000	14,253	(4,253)	
Central Recharges	51,262	51,262	0	
Income	(2,710,617)	(2,198,690)	(511,927)	18
TOTAL	378,625	378,445	180	

17) There are currently 14 vacant posts in One Legal offset by a predicted annual costs of £375k for agency staff.

18) Limited resources available to undertake additional work and increased internal demand from Partner Councils have had an impact on the ability to achieve the income targets. As a result, the actual income for 2023-24 is predicted to be below the budget as in previous years.

Appendix 3 - Analysis of capital budget 2023/24

	Q1 Budget Position £	Q1 Actual Position £	(Over) / Under spend £	% Slippage	Comments
Council Land & Buildings	0	0	0	0	
Vehicles	124,500	0	124,500	(100)	No expenditure in Q1 2022/23
Equipment & Furniture	57,000	56,912	88	0	Expenditure in line with budget
Community Grants	37,500	0	37,500	(100)	High Street Heritage Action Zone Programme, no capital expenditure in Q1
Housing & Business Grants	200,000	188,102	11,898	6	Expenditure for Disabled Facility Grants in line with budget
	419,000	245,014	173,986	42	

Appendix 4 - Revenue reserves for 2023/24

Reserve	Balance 31st March 2023	Spent in Reserve Q1	Reserve Remaining	Note
Service Reserves				
Asset Management Reserve	1,596,322	2,878	1,593,444	
Borough Growth Reserve	578,591	5,860	572,731	
Borough Regeneration Reserve	20,634	-	20,634	
Business Rates Reserve	-	-	-	
Business Support Reserve	88,044	4,373	83,671	
Business Transformation Reserve	1,540,070	118,525	1,421,546	1
Climate Change Reserve	210,333	-	210,333	
Community Support Reserve	1,008,028	25,088	982,940	
Council Tax Reserve	98,392	-	98,392	
Development Management Reserve	399,143	41,834	357,309	
Development Policy Reserve	1,738,301	-	1,738,301	
Elections Reserve	228,515	24,325	204,190	
Flood Support and Protection Reserve	9,509	-	9,509	
Garden Town Reserve	370,451	78,552	291,900	2
Health & Leisure development reserve	-	-	-	
Housing & Homeless Reserve	556,633	-	556,633	
Insurance Reserve	-	-	-	
Investment Reserve	600,000	-	600,000	
IT Reserve	165,000	12,590	152,410	
MTFS Equalisation Reserve	2,868,333	39,091	2,829,243	
Open Space & watercourse Reserve	929,047	-	929,047	
Organisational Development Reserve	710,753	18,476	692,277	
Risk Management Reserve	610,000	-	610,000	
Waste & Recycling development Reserve	3,212,315	-	3,212,315	
	<u>17,538,415</u>	<u>337,738</u>	<u>17,200,677</u>	

Notes

- 1 Expenditure against a combination of specific reserves including the Digitalisation team and various temporary posts in the revenues and benefits team.
- 2 Cost of Garden Town team for Q1