

Appendix 1 - Council Plan Performance Tracker 2015-16 Progress Report (November 2015)

Council Plan Actions progress key:	
😊	Action progressing well
😐	Action has some issues/delay but not significant slippage
😞	Significant risk to not achieving the action or there has been significant slippage in the timetable, or performance is below target
	Project has not yet commenced
✓	Action complete or annual target achieved

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY				
Actions	Performance tracker	Responsible Officer/Group	Progress to date	Comment
Objective 1. Maintain low council tax				
a) Set Council Tax in line with the Medium Term Financial Strategy (MTFS)	1. Band D Council Tax approved within % limits defined in MTFS	Transform Working Group (TWG)	😊	<p>The Medium Term Financial Strategy (MTFS) will be presented at Council in December, with a key component of the strategy being the five year council tax strategy. The current MTFS has set council tax increases at 2% for the next four years. The MTFS has previously set a council tax freeze as the target for the last five years, all of which have been successfully delivered.</p> <p>A budget will be recommended to Council in January 2016 with tax setting taking place on 18 February 2016.</p>
b) Deliver the corporate savings programme	1. £ saved in accordance with programme target	Corporate Leadership Team (CLT)	😐	<p>Business Transformation savings of £171,650 were included in the 2015/16 budget which was above the targeted figure of £150,000. These savings were from the Waste Service establishment and the Revenues and Benefits service. Approximately £57,000 has been delivered through direct cost savings whilst the remainder of the balance is expected to be delivered from improved performance in reclaiming housing benefit expenditure. However during the first half of the year there has been some slippage in meeting these savings due to an increase in housing benefit overpayments. This is a result of claimant error being identified quicker thanks to the new real time information initiative. It is expected the spike in overpayments will</p>

				reduce to normal levels in the second half of the year. The annual target for both, procurement savings and salary savings have been delivered within the first two quarters in the full year.
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PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Objective 1. Maintain low council tax

Actions	Performance tracker	Responsible Officer/Group	Progress to date	Comment
c) Ensure the overall budget is delivered in accordance with the MTFS	1. Budget delivered in accordance with variance parameters	CLT/Group Managers	☺	The MTFS allows for a 5% variance on the council's net revenue budget being an acceptable tolerance. The Q2 outturn report indicated a surplus of £20,236 against the profiled budget which resulted in a positive variance of 0.37%.

Objective 2. Provide value for money service delivery

a) Rationalise office accommodation through new ways of working and to increase rental income.	1. 2000m2 of floor space to be freed up for rental by September 2014	Group Manager Finance & Asset Management	✓	A total of 2016m2 is now available for rental at the Public Service Centre. With the top floor being vacated an additional 951m2 floor space has been freed up, plus the 1065m2 floor space that has been let for rental to partner organisations this equates to a total of 2016m2 floor space being freed up.
	2. Generate £235,000 through additional rental income by 2015/16	Group Manager Finance & Asset Management	☺	Income of £161,000 is currently generated from tenants at the Public Service Centre. Discussions are still on-going with a number of public sector partners with the aim of increasing the amount of space rented including the vacant top floor area.
b) Implement the Procurement Strategy Action Plan.	1. Monitor delivery of action plan	Group Manager Finance & Asset Management	☺	A review of the action plan took place in the first quarter and indicated that many of the actions from the 2012 plan had been achieved or had been overtaken by other requirements. The primary target for this year is to revise the Contract Procedure Rules and reissue to staff along with appropriate procurement training.

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Objective 2. Provide value for money service delivery

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
c) To review the asset portfolio and develop a strategy to maximise potential from the portfolio.	1. Outcome of portfolio review and development of strategy	Group Manager Finance & Asset Management	☹️	An asset management strategy, to replace the current 2011-2014 strategy, is in development and is targeted to be taken to Council in December 2015; this is a slippage to the original target date of Summer 2015 which was reported in Q4 2014/15 report.
d) Develop a new workforce strategy.	1. monitor key milestones in developing the strategy	Group Manager Corporate Services	😊	This was a recommendation from the LGA Peer Challenge. We are working with senior HR managers from the Gloucestershire Care Services NHS Trust to help deliver this strategy by the end of the financial year. This engagement provides an excellent learning opportunity for both partners.

Objective: 3. Provide customer focused services measured by output against customer needs

a) Agree a revised strategy for customer services which supports our business transformation proposals.	1. Development and delivery of the strategy	Group Manager Corporate Services	😊	A review of customer services has recently been completed. This will now help inform the content of a draft strategy. An O&S workshop will be held early in the New Year to consider the strategy.
b) Improve complaints handling, including learning from complaints received to improve service delivery.	1. Reduction in overall number of complaints received 2. Evidence of learning from complaints received	Group Manager Corporate Services	😊	An internal audit review of the complaints framework provided limited assurance that complaints are dealt with in accordance with the council's complaints procedure. There was also limited evidence that there is learning from the complaints made. A review of the complaints framework is to be undertaken by members of the Corporate Services Team – the first meeting of the project team was held on 12 November. Although the framework requires review it should be noted the level of formal complaints is low, as reported to O&S Committee on a six monthly basis.

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Objective: 3. Provide customer focused services measured by output against customer needs

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
c) Put in place systems and procedures to enable consistent, high quality customer service.	1. Monitor implementation of high quality customer service systems	Group Manager Corporate Services	☺	The customer services review is complete and has brought in a number of improvements such as ensuring the team is structured to meet work demands, processing of key transactions on a daily basis, promoting self-service, re-direction of Revenues and Benefits telephone calls etc. Although the review is complete longer term projects have been identified to ensure the highest level of customer service is maintained. For example, corporate customer care standards have been drafted, maximising the use of the advice and information centres and having in place a channel shift strategy. An action within the Corporate Services service plan for 2015/16 is to look at undertaking another resident's satisfaction survey. If approved, the survey would take place in the early part of 2016/17.

Objective 4. Regularly review the effectiveness of customer focused services

a) Implement a programme of strategic service reviews and review potential partners for joint service delivery opportunities	1. Monitor programme and outcomes of reviews	CLT	✓	The programme of service reviews has been established and these include customer services (complete), Development Control and Environmental Health (in progress) and Human Resources (to be commenced). In addition to the programme, joint service delivery opportunities are considered such as the expansion of One Legal and Building Control.
b) Undertake and complete a review of customer services	1. Monitor delivery of the review	Group Manager Corporate Services	✓	The review was facilitated by ICE consultancy who provided similar support to the Revenues & Benefits review. The customer services review is now complete and signed off by management team. Outcomes from the review include: successful transition of garden waste database (14,000) from deport services, re-alignment of staffing structure to meet demand peaks, more effective work planning, deletion of 0.5FTE, integration of team to the 1 st floor etc. Following this work we are now in a position to draft a new customer services strategy. An O&S workshop will be held early in the new year to provide more detailed feedback on the review and to consider the strategy.

PRIORITY: USE RESOURCES EFFECTIVELY AND EFFICIENTLY

Objective 4. Regularly review the effectiveness of customer focused services

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
c) Review customer feedback systems in service areas to ensure there is a consistent and appropriate approach	1. Monitor and review feedback obtained from services	Group Manager Corporate Services		This was a recommendation from the LGA peer challenge team. Dialogue with services will commence as part of the development of the customer services strategy. The service reviews undertaken in Revenues & Benefits, Customer Services and the current Environmental Health and Development Review have been undertaken with a strong customer focus emphasis to them.

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Objective 1. Promote Tewkesbury Borough to attract large scale businesses

a) Develop a targeted campaign to attract inward investment.	1. Monitor development of campaign	Group Manager Development Services	☺	<p>Inward Investment campaign work developed by using some of the Flood Support Grant which was agreed by Business, Innovation and Skills (BIS).</p> <p>Design agreed for the inward investment branding and the website is currently under development. Launch is proposed for the new year.</p> <p>A number of businesses have already signed up to 'Tewkesbury Knights' and will act as ambassadors for the area, promoting it as a location for business. They will also feature on the investment website.</p>
b) Respond to enquiries for employment land and premises using online property search system.	1. Examples of responses particularly successful ones	Group Manager Development Services	☺	<p>Providing ongoing support through the Co-star property search system, enquiries have included:</p> <ul style="list-style-type: none"> • Small start-up office and workshop space. • Industrial premises - 2500 – 3000 sq. ft. • Yard space of up to 5 acres

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Objective 2. Provide support to help new start ups, young and growing businesses

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
a) Deliver year four of the Business Support Grant Scheme.	1. Number and value of grants awarded	Group Manager Development Services	☹️	<p>Due to elections, purdah and induction of a new panel member during this quarter, the scheme was temporarily put on hold.</p> <p>Four grants were awarded in this quarter totalling £1480.75. An article promoting the grant scheme will appear in the next edition of the Borough News.</p> <p>The scheme is being reviewed by the Overview and Scrutiny Working Group, tasked with reviewing the Economic Development and Tourism Strategy.</p>
b) Organise events to strengthen relationships with key employers in the borough.	1. Number of events held, numbers attending and general effectiveness of events	Group Manager Development Services	😊	<p>Two successful business events were held in September and focused on Tewkesbury and the flood affected areas of the borough. Information was provided on the roll out of the place promotion and investment work, being funded through the Flood Business Support Fund, as well as presentations on the J9 Growth Zone and business support. The two events attracted over 100 attendees.</p>
c) Work with partners to support business start-ups through training, mentoring initiatives and enterprise clubs	1. Number of training, mentoring initiatives, enterprise clubs and business start- ups supported.	Group Manager Development Services	😊	<p>Number of training, mentoring, workshops, enterprise clubs and start-ups supported since April 2015,</p> <ul style="list-style-type: none"> • 21 businesses attended enterprise clubs • 12 businesses attended 2 day start-up training courses • 23 businesses are on the New Enterprise Allowance (NEA) Programme. • 98 business advice meetings. • 67 businesses attended half-day and open programme workshops. • 27 delegates attended an in-house training skills course. • 10 businesses attended a Gloucestershire Enterprise organised networking event.

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Objective 3. Work with the Local Enterprise Partnership (LEP) to promote economic growth

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
<p>a) Work with the LEP to initiate projects identified in the Strategic Economic Plan (SEP) and the Structural and Investment Fund Strategy.</p>	<p>1. Implementation of projects.</p>	<p>Group Manager Development Services</p>	<p>☺</p>	<p>Projects are currently emerging from the SEP and bids for potential funding at a local level and are being prepared.</p> <p>The following projects are currently being promoted to the business community in the Borough:</p> <p>The LEP issued ‘call out’ for rural tourism businesses project, this has been promoted within the local area. Worked with FlyUp417 to submit application.</p> <p>A meeting has been arranged to look at how the council offices could host a growth hub business support centre.</p> <p>Supporting LEP with promotion of The Apprenticeship Clearing House - a project emerging from the SEP.</p>
<p>b) Work with partners, including Cotswold Tourism, to promote the borough to visitors</p>	<p>1. Monitor delivery of promotional campaigns and projects.</p>	<p>Group Manager Development Services</p>	<p>☺</p>	<p>Continuing to work with Cotswold Tourism to promote the borough to visitors. Cotswold Tourism is now set up as a company and a new Digital Marketing Manager has been employed. The council is currently working alongside Cotswold Tourism to create a new website for the Cotswolds along with producing joint marketing materials. The new website is due to be launched in early December which will give Tewkesbury a huge boost.</p> <p>A new Chief Executive has recently been employed to take Cotswolds Tourism forward – he is very keen to work with Local Authorities and to develop partnership working.</p> <p>Using the Flood Support Grant, the new ‘Discover Tewkesbury’ brand has been developed with many local partners. It has been widely praised within local groups and communities. Tourist Information Posts are in the process of being replaced across borough. Work is also being carried out with Winchcombe to develop their marketing of the town.</p>

PRIORITY: PROMOTE ECONOMIC DEVELOPMENT

Objective 3. Work with the Local Enterprise Partnership (LEP) to promote economic growth

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
<p>c) To develop initiatives with partners to enhance the vitality of the retail centres in the borough.</p>	<p>1. Monitor development of partnership initiatives</p>	<p>Group Manager Development Services</p>	<p>☺</p>	<p>Successful delivery of High Street Food and Art Market in August – along with successful monthly Farmers’ Market.</p> <p>Using Flood Support Funding a programme of marketing and investment initiatives have been developed to promote Tewkesbury town. Ongoing delivery of Mosaïque place promotion and investment work. Delivery of the Discover Tewkesbury, public/visitor facing website is proposed for December.</p> <p>Other projects include a series of campaigns due to be launched early in 2016 and a series of leaflets. The Tewkesbury town centre Tourist Information points have been delivered and have had positive feedback.</p> <p>Town centre businesses also actively engaged in mentoring work provided by Gloucestershire Enterprise and digital marketing courses being developed.</p>
<p>d) Work with the newly formed Tewkesbury Town Regeneration Partnership (TTRP) to progress the regeneration of Tewkesbury Town.</p>	<p>1. Monitor delivery of the masterplan</p>	<p>Group Manager Development Services</p>	<p>☺</p>	<p>Projects continue to be developed with significant advancements with the Missing Link project following the successful application for funding via the Gloucestershire Environmental Trust (GET). Work to enhance the Riverside Walk started on 12 November. With the frontage being worked on first. Currently there is a lead time of 16 weeks for the desired bricks; these are scheduled to be laid in February. The walkway will be officially open once the railings are installed. Subject to adverse weather conditions, it is hoped this will be completed this financial year.</p> <p>Another bid has been submitted to GET for the shortfall in the Heritage Walks & Interpretation project. It is expected to hear back in November as to the success of this bid.</p> <p>A working group has been set up to look at the development principles of Spring Gardens/Oldbury Road, hoping to formulate a proposal in readiness for the closure of Cascades in Summer 2016.</p> <p>DTZ are continuing to be used for assistance with the larger projects as part of the Masterplan.</p>

				The TTRP continues to communicate to stakeholders via the newsletter and website.
PRIORITY: PROMOTE ECONOMIC DEVELOPMENT				
Objective 3. Work with the Local Enterprise Partnership (LEP) to promote economic growth				
Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
e) To encourage rural economic growth through the LEADER project.	1. Monitor the delivery of the programme	Group Manager Development Services	☺	Preparation is underway for a programme launch in mid to late November – subject to Defra’s confirmation. A press release, promotional leaflet and a website are being finalised. The first meeting of the Local Action Executive Group was held in September and a Chair was elected. A part time Admin Assistant has been appointed to support the Programme Manager. It is anticipated this role will operate across both areas.
Objective 4. Ensure the core strategy makes provision for sufficient employment land				
a) Ensure policies in the Joint Core Strategy encourage business development	1. Monitor development of policies	Group Manager Development Services	☺	Joint Core Strategy (JCS) Submission November 2014 includes the following: Ambition 1 – A Thriving Economy The ambition is underpinned by the following strategic objectives: - 1- Building a strong and competitive urban economy 2- Ensuring vitality of town centres 3- Supporting a prosperous rural economy
b) Ensure employment provision that meets the needs of growth sectors and addresses gaps in provision.	1. Monitor development of core strategy	Group Manager Development Services	☺	Employment provision in Joint Core Strategy (JCS) Pre Submission supports about 28,000 new jobs up to 2031 and 84 ha of employment land across the JCS area, 20 ha of which is replacement employment land at MoD Ashchurch. Further to the Inspector’s requests at the examination, additional work is being progressed to provide a ‘policy on’ approach to employment land supported by an economic and tourism strategy.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Objective 1. Focus on continuous improvement in recycling and waste collection

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
a) Work with partners to ensure the optimum delivery of our waste and recycling services, street care and green spaces	1. Monitor progress and implementation of project milestones	Group Manager Environmental and Housing Services	☺	Partnership work is progressing well with reviewing the current collection method prior to procurement of a new fleet of vehicles. Currently the Joint Waste Team, Ubico and Tewkesbury Borough Council are being supported through this process by a consultant. Progress reports on this will be going through the Transform Working Group, with reports going to Executive Committee and Full Council at the appropriate stages.
b) Implement a framework for client monitoring of the Ubico contract	1. Performance Monitoring schedule	Group Manager Environmental and Housing Services	✓	Framework in place and working well. Customer Service Staff meet fortnightly due to issues which have been resolved. Joint Waste Team carries out monthly monitoring. First quarterly Environmental Services performance monitoring meeting took place on 27 August 2015. A six month performance report was taken to O&S committee on 20 October with the next review due to be taken to O&S in April 2016.

Objective 2. Work towards achieving the 60% recycling target

a) Promote waste minimisation and aspire to increase our recycling rate through the working with our residents and communities on promotional campaigns.	1. Reduction in total tonnage of household waste arising which has been sent to landfill	Group Manager Environmental Health and Housing Services	☹	<p>Waste to landfill has increased slightly with a 1-2 kg/hh per month increase. This will in part be due to due to a fortnightly recycling load being taken to landfill due to potential needle contamination. This recycling is not processed at the MRF due to the high risk of needles being found repeatedly and the contractor refusing to process it. This equates to approximately 20 tonnes per month. A team is currently working with stakeholders to try to combat the issue. There is also a slight increase in waste to landfill which is occurring nationally and fairly common place and following the recovery from a recession and progressive economic growth and an increase in consumerism. Although no data is currently available it is believed that the food waste stickering campaign has increased food waste recycling which will not be sent to landfill. This data will be available for Q3.</p> <p>Please see the quarter 2 report relating to LPI outturn figures (Appendix 2).</p>
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	2. Increase in % of household waste recycled		☹️	The recycling rate is impacted by the loss of recyclate as outlined above in two ways because it is a loss of tonnage being processed and recycled and it is then sent to landfill which increases the tonnage. The impacts of the dry growing season will have an impact on the year's performance. A reduction in 130 tonnes of garden waste in Q1 (compared to the year before) due to the dry weather will be very difficult to catch up throughout the year. Please see the quarter 2 report relating to LPI outturn figures (Appendix 2).
	3. Number of promotional campaigns		😊	Food Waste Campaign, whilst we do not have the data on increased food waste, information to date does show at least a 20% increase. A double page spread for Christmas recycling in the Tewkesbury Borough News.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Objective 3. Focus on continuous improvement in street cleansing

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
a) Raising awareness of enviro-crimes issues such as dog fouling.	1. Monitor delivery of awareness campaign	Group Manager Environmental Health and Housing Services	😊	<p>Parishes continue to respond to the high profile that Tewkesbury Borough Council places on enviro crimes reduction, for example continuing to enquire about our promotional materials and working together to combat "hotspots". Dog fouling posters designed in house are now freely available from our website. Parishes are also informing us of actions they are taking.</p> <p>Two fixed penalty notices have been issued as a deterrent, including for littering and fly tipping which we are reporting where appropriate through traditional and social media. This quarter another dog fouling offence was witnessed and the dog owner fined – the fine has been paid.</p> <p>The Paws on Patrol scheme continues to recruit new people, with the total now being 97; Tewkesbury Borough Council works with the police to promote summer events and all new members have been issued with the Paws on Patrol pack.</p>

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Objective 3. Focus on continuous improvement in street cleansing

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
b) Ensure we are responsive to customer complaints	1. Reduction in number of complaints and subsequent learning from complaints received	Group Manager Environmental Health and Housing Services	☺	Complaints were received regarding the decision made not to print and deliver waste calendars. We have listened, and calendars will be going out to every household at the beginning of November.

Objective 4. Promote activities to reduce litter and fly tipping

a) Undertake promotional campaigns and raise awareness to reduce the level of litter and fly-tipping	1. Deliver successful promotional campaign	Group Manager Environmental Health and Housing Services	☺	<p>A review undertaken by an Overview and Scrutiny working group to consider the approach in tackling environmental crimes.</p> <p>Recommendations from the review centred on prevention, education and awareness. An update on work undertaken for the Enviro-Crime Review Monitoring Report was reported to O&S Committee on 13 January 2015. For example, the use of portable signage within hot spot areas, these will be a number of enviro-crime prevention signs. We hope this will help reduce the level of enviro crimes being committed within the area.</p> <p>Preparation work has started for Churchdown's 'Day of Action' in November. The aim is to have a number of officers working with the local parish to raise awareness/ help with the following:</p> <ul style="list-style-type: none"> • Issues relating to dog fouling • Issues relating to littering and fly tipping • A 'drop-in' information stand in GL3 • Officers to patrol the streets • Talking to dog walkers • Tackle a local eyesore in partnership with the parish council, MoD and Severn Vale Housing Society which has been the victim of long term fly tipping.
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	2. Reduction in the number of enviro crimes		See LPI Table	This is measured through a performance indicator – see attached LPI report (Appendix 2).
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PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Objective 4. Promote activities to reduce litter and fly tipping

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
b) Continue to support the Volunteer Litter Picking Scheme	1. Develop action plan and support scheme.	Group Manager Environmental Health and Housing Services	☺	The scheme is going from strength to strength. We now have 183 volunteers. A number of volunteers recently came together to help Tewkesbury in Bloom with a sweep up before the judges came through. An annual event is to be held on 9 Dec where all volunteer litter pickers will be invited to attend. Membership cards will be issued during this event, as there was a request for this last year.
c) Work with community groups to assist in reducing litter at community events	1. Promote awareness within communities	Group Manager Environmental Health and Housing Services	☺	<p>There were six community litter picks during the period of 1 July – 30 September 2015. These were as follows:</p> <p>July (2 events)</p> <ul style="list-style-type: none"> • Tewkesbury Medieval Festival Parade • Shurdington Community Weeding Clear-up <p>August (3 events)</p> <ul style="list-style-type: none"> • Tirley Volunteers Garden Waste Clear-up • Winchcombe Country Show • Cheltenham and District Dog Training Club's Annual Obedience Dog Show <p>September (1 event)</p> <ul style="list-style-type: none"> • Ashleworth Annual Village Show

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Objective 5. Continued work with partners to provide flood resilience measures

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
<p>a) Work with areas prone to flooding to build community resilience.</p>	<p>1. Monitor development of resilience initiatives</p>	<p>Group Manager Environmental Health and Housing Services</p>	<p>☺</p>	<p>The Tewkesbury Flood Project is jointly funded between this council and GRCC for a support worker to assist with improving community resilience. The project has been successful in providing support to a number of local communities to increase resilience to flooding.</p> <p>A major previously reported success was the officer's work in promoting the Repair & Renew grant. Work has started in promoting a forthcoming scheme concentrating on surveys for individual property flood protection.</p> <p>The support worker is planning a further training workshop for parish flood wardens in partnership with the Environment Agency, GCC Civil Protection Team and the National Flood Forum.</p>
<p>b) Advise and signpost local communities when applying for external funding for flood resilience measures.</p>	<p>1. Monitor number advised and funding gained.</p>	<p>Group Manager Environmental Health and Housing Services</p>	<p>☺</p>	<p>Delivery of the following projects is monitored by the Flood Risk Management Group and reported to the O&S committee on a quarterly basis. The following is a brief summary of 'live' projects.</p> <p>Tirley: Flood attenuation measures (reopen an outfall into the river and install upstream flood attenuation measures). Funding available: £135,000, planned completion date: Winter 2015.</p> <p>Chaceley: Diversion of drainage channel & reopening outfalls. Funding available: £45,000, planned completion date: Spring 2016.</p> <p>River Severn communities: Property survey work to support a current Environment Agency grant bid. Funding available: £40,200, planned completion date: Spring 2016.</p> <p>The Tewkesbury Flood Project has helped both individuals applying for the Repair and Renew flood grant (ended June 2015, final total £572,571) and communities to put together larger grant application bids.</p> <p>Surface Water Management Plans in Bishop's Cleeve and Woodmancote have identified a range of measures including diversion, storage and property protection. The council is supporting Gloucestershire County Council in flood defence grant fund bids</p>

estimated at £1m in total, with the initial package of works being approved in association with the parish council. These options will be worked up, with detailed design to follow. These are long term plans with an estimated completion date of 2020.

PRIORITY: IMPROVE RECYCLING AND CARE FOR THE ENVIRONMENT

Objective 5. Continued work with partners to provide flood resilience measures

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Objective 1. Support and promote joint working arrangements with Gloucestershire County Council's Child and Family Support Services, Gloucestershire Constabulary and other agencies to achieve better outcomes for resident

a) Progress the Families First Programme to deliver a multi-agency response to the issues faced by families in challenging circumstances.	1. Monitor progress of the locality based approach, outcomes generated and target delivery	Group Manager Environmental Health and Housing Services	☺	<p>Families First Plus is now considered to operate as part of the 'normal' service provided by GCC, rather than a distinct project. Target for 2015-2020 is to work with approximately 300 families within the borough. Numbers of families being worked with continue to increase and the widening of criteria has helped bring more families in to the programme and also more agencies that are able to provide support. Key issues coming forward are around mental health and domestic abuse and work is ongoing to get mental health agencies to become part of the programme. Figures have yet to be released in relation to how many families have been worked with so far this year.</p>
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PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Objective 1. Support and promote joint working arrangements with Gloucestershire County Council's Child and Family Support Services, Gloucestershire Constabulary and other agencies to achieve better outcomes for residents

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
b) Seek additional partners to increase the number of organisations operating from our public service centre at the council offices	1. Number of additional partners located in the public services centre	Group Manager Finance and Asset Management	☺	No additional partners have been located in the public services centre within quarter two. However it was reported within last quarter a further three partners (Severn Vale Housing, Bromford Housing and Fire & Rescue Service) were integrated into the Public Services Centre in the last 12 months taking the total number to seven organisations operating from this base on a regular basis.
c) Work in partnership with Citizens Advice Bureau to provide better outcomes for our residents.	1. Monitor effectiveness of outcomes	Group Manager Development Services	☺	<p>Of the 684 clients seen in the first two quarters of the year, heaviest demand has been from residents in Brockworth (16%), Priors Park (12%), Cleeve St Johns (8%), Cleeve St Michaels (8%) and Northway (7.5%). The five wards represent 50% (340) of clients seen.</p> <p>1,243 enquiries were made over the first two quarters. The highest level of demand over the period has been for advice and support with benefits, debt, employment, relationship breakdowns and housing.</p> <p>Over the period 40% of clients had disabilities and/or suffer from a long term illness with 8% of their clients having a mental health issue.</p> <p>£122,551 financial gains have been made over the first two quarters for clients seen by the CAB. This equates to twice that of the grant given for the whole year.</p>
Objective 2. Simplify and standardise business processes for the benefit of customers				
a) Use our public services centre to adopt a one-stop-shop approach to customer service.	1. Monitor development of the one-stop-shop approach	Group Manager Corporate Services		The public service centre has developed significantly over the last 12 months with an increased number of partner agencies within the building and examples of good partnership work emerging. There is potential to develop this further through the introduction of additional public service partners which would provide the opportunity for more integrated working particularly through improvements to the reception area. Strategic discussions are ongoing to move this forward.

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Objective 2. Simplify and standardise business processes for the benefit of customers

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
b) ICT to provide improved customer focus and improved experience when contacting the council.	1. Monitor delivery of ICT projects	Group Manager Corporate Services	☺	This has been particularly successful with self service activities such as garden waste renewals, reporting missed bins, payments etc. An internal working group has been set up towards developing a strategy for channel shift which will formalise the council's approach. A review of the council's website is also programmed for the second half of the year to ensure it remains customer focused and in particular is compatible with being accessed from mobile devices. A reporting and monitoring system is also being developed for more effective handling of complaints and Freedom of Information requests.

Objective 3. Work with Town and Parish Councils to deliver the localism agenda

a) Agree approach and programme of work for Community Infrastructure Levy	1. Monitor work programme	Group Manager Development Services	☹	<p>At the council meeting of 4 December 2012 members resolved to develop a draft Community Infrastructure Levy Charging Schedule and to establish a Member Working Group to oversee the development of the Community Infrastructure Levy (CIL). The group has been established and has been overseeing the first stage of a CIL the Preliminary Draft Charging Schedule (PDCS).</p> <p>The PDCS, which is based on the viability and infrastructure evidence prepared for the Joint Core Strategy, was approved for public consultation at a Council meeting on 14 April 2015. It is likely that further viability work will be required for the JCS. This work will inform the CIL rate we can levy on developments, this is to be ran parallel with the JCS and therefore will have an impact on the CIL timetable.</p> <p>A Viability Round Table Session (RTS) was held on 1 July 2015 to consider the viability appraisal work undertaken to support the JCS and where areas of agreement/ disagreement existed between the JCS authorities and the development industry.</p> <p>Public consultation on the Preliminary Draft Charging Schedule (PDCS) closed on 10 July 2015 and approximately 30 responses were received.</p> <p>The outcomes of the Viability RTS and the representations made in respect of the PDCS will be used to review whether any further viability</p>
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work is required to support this project. This viability work is being undertaken in November/December 2015.

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Objective 3. Work with Town and Parish Councils to deliver the localism agenda

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
b) Develop a place programme of area working across the councils services	1. Monitor delivery of programme.	Group Manager Development Services	☺	<p>The place programme is currently taking place in the East area and will be rolled out to the two other areas in the November 2015.</p> <p>We are also piloting smaller scale parish place approach with individual parishes, where required (in all other areas).</p>
c) Provide appropriate support for neighbourhood planning and community led planning.	1. Monitor requests from Town & Parish Councils	Group Manager Development Services	☺	<p>11 neighbourhood plans have been designated across 15 parishes.</p> <p>Neighbourhood Plans also form part of the statutory development framework. Officers are working closely with those parishes with designated neighbourhood plan status to ensure that a joined up approach to the Joint Core Strategy, Tewkesbury Borough Plan and neighbourhood plans occur so as to avoid policy conflict.</p>
d) Enable the effective delivery of community led projects across the borough.	1. Type and diversity of projects delivered	Group Manager Development Services	☺	<p>Three community development officers are continuing to work with a number of parishes. This is to ensure monies secured via S106 agreements are being spent accordingly on projects that have been planned, completed and still required. In addition if there is any S106 underspend, the officer's will help ensure there is evidence of need for use in other projects.</p> <p>Area East:</p> <ul style="list-style-type: none"> • Working with Property and Legal to amend a licence for a Community Orchard at the Grangefield in Bishops Cleeve, to be taken on by Transition Cleeve • Working with Winchcombe Town Council with consultation guidance and info gathering to support funding applications for the Youth Activity Park • Working in partnership with Gloucestershire Constabulary on events for Domestic Violence Week, starting week of 23 November

				<p>Area South:</p> <ul style="list-style-type: none">• Instigated a project between Brockworth community project and St. Georges Church to look at closer working/joint events, sharing facilities and redevelopment of grounds to be better accessed by the community• Working with the armed forces to identify potential joint military/civilian projects to be put forward as bids to the new Armed Forces Community Covenant Fund. One potential project is redevelopment of sports changing facilities at Imjin Station Playing Field to enable expanded community use and potentially to become the home for Churchdown Panthers FC• Working with University of Gloucestershire on COLA Project which is studying the effect of the transfer of assets from GCC to the community in Brockworth and Churchdown. <p>Area North West:</p> <ul style="list-style-type: none">• Assisting Vision 21 and members of the Edible Garden Project to extend their license period and to increase the amount of physical space to the project for growing fruit and vegetables in the community of Priors Park.• Assisting the volunteer based Ashchurch District Rail Promotion Group with developing their plans to enhance the offer at the railway station through a community garden project and through round table forums with the industry providers, planning team and economic development.• Supporting various local community groups to find alternative accommodation ahead of being displaced from their current venue. The current deadline for the groups has been re-negotiated to buy the groups more time so as to avoid the loss of community services in the run up to the Christmas period.• Assisting Ashleworth Parish Council and the local community groups within the parish to develop their case for enhanced community infrastructure as a result of recent planning applications.
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PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Objective 4. Work with partners to reduce the level and perception of crime.

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
<p>a) Support the delivery of projects agreed by the Community Safety Partnership</p>	<p>1. Monitor delivery of projects</p>	<p>Group Manager Environmental and Housing Services</p>	<p>☺</p>	<p>A workshop will be taking place on the 16th November, to launch to partners a new Community Safety Partnership structure which will include Neighbourhood Groups and neighbourhood watch. This is being led by Tewkesbury Borough Council.</p>
	<p>2. Overall reduction in level of crime</p>		<p>See LPI Table</p>	<p>This is measured through a performance indicator – see attached LPI report (Appendix 2)</p>
<p>b) Work with statutory and voluntary agencies to address the issues of anti-social behaviour and environmental crime in our communities.</p>	<p>1. Monitor outcomes of ASB and environmental crime partnership working</p>	<p>Group Manager Environmental and Housing Services</p>	<p>☺</p>	<p>A Closure Order was obtained by Gloucestershire Constabulary working in partnership with Tewkesbury Borough Council for Vicarage Court due to anti-social behaviour. Two young boys responsible for setting light to hay bales on Tewkesbury Ham attended an awareness course at Skill zone in partnership with Gloucestershire Fire & Rescue.</p>
	<p>2. Reduction in reported anti-social behaviour incidents</p>		<p>See LPI table</p>	<p>This is measured through a performance indicator – see attached LPI report (Appendix 2)</p>
	<p>3. Reduction in reported environmental crime incidents.</p>		<p>See LPI table</p>	<p>This is measured through a performance indicator – see attached LPI report (Appendix 2)</p>

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Objective 5. Help support the health and well-being of our residents

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
<p>a) Work with partners to promote sports and leisure activities</p>	<p>1. Monitor activities being delivered</p>	<p>Group Manager Development Services</p>	<p>😊</p>	<p>The following working procedures, projects and programmes enable the Sports Development Officer (SDO) to promote Sport and Physical Activity throughout the Borough.</p> <ul style="list-style-type: none"> • SDO works on site at Active Gloucestershire, the County Sports Partnership (CSP) once or twice per month. • Advise on health and safety, promotion and equipment in dozens of Borough wide events including fun runs and Junior Football Festivals. • Work closely with the new leisure centre owners to develop use of the facility and increase participation in water based sports. • Keep the website search engine and social media updated with the boroughs sports clubs and activity classes by classification and area. <p>Within this quarter the SDO helped organise the following events:</p> <ul style="list-style-type: none"> • 6 Sept- Tewkesbury 10K run, which had nearly 500 runners take part. • 16 Sept and 17 Sept- around 300 primary school children and 200 senior school children took part in the Tag Rugby festival which was held at Newlands Park, Bishops Cleeve. This was where 8/9 rugby world cup players were involved with coaching and showing demos to the participants. This included Newcastle Falcons forward Nili Latu. • Every Saturday at 9am Tewkesbury parkrun attracts about 100 runners and 20 volunteers per week • 11 Oct- Pink fun run charity event was held at the Wheatpieces, for breast cancer which saw around 150 people.

PRIORITY: PROVIDE CUSTOMER FOCUSED COMMUNITY SUPPORT

Objective 5. Help support the health and well-being of our residents

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
<p>b) Progress the work streams for a new leisure facility.</p>	<p>1. Monitor progress of the leisure facility project</p>	<p>Group Manager Finance and Asset Management</p>	<p>☺</p>	<p>The build of the new leisure centre is ahead of schedule and the new facility is expected to open within June 2016. The building is on target to be water tight during November and making good progress. All internal and external blockwork has been completed and elements of the plant equipment for the pool have been installed. Internal finishes have been agreed and the underfloor heating and tiling has now started.</p>
<p>c) Work with partners to deliver year three of the Health and Well-Being Strategy (2013-16).</p>	<p>1. Monitor progress in delivering Year 2 actions</p>	<p>Group Manager Development Services</p>	<p>☺</p>	<p>New community funding officer appointed.</p> <p>New leisure centre on time and on budget. Resident tours held. Will work closely with the new leisure centre operators to develop use of the facility and increase participation.</p> <p>Social prescribing progressing well – 28 people referred through all GP practices in Tewkesbury town. Other clusters progressing well.</p> <p>Tag Rugby festivals at local clubs with World Cup players involved in coaching.</p> <p>Acting as scheme coordinator for all the borough’s Walking For Health walking groups</p> <p>Tewkesbury Parkrun attracts over 100 runners and 20 volunteers per week.</p> <p>Encourage businesses to consider the health of their staff by introducing programmes like Workplace Challenge into the workplace.</p>

PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Objective 1. Develop a core strategy to meet current and future housing needs

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
a) Continue to deliver a Joint Core Strategy in accordance with the key milestones.	1. Monitor progress towards achieving the key milestones	Group Manager Development Services	☹	<p>There has been an extensive programme of events to brief members supported by further progress on a joint evidence base.</p> <p>JCS: A key milestone was reached in November 2014 when the Submission plan was submitted to the Secretary of State. From this point onwards the short term progress of the JCS will be largely determined by the Planning Inspectorate. An independent examiner has commenced a series of hearing sessions to consider the plan and the representations made to it. The hearing sessions have been ongoing since May 2015 and are expected to continue through to Spring 2016.</p> <p>Each of the JCS authorities will consider main modifications to the plan at individual Council meetings prior to a statutory period of public consultation and then adoption later in 2016.</p>
b) Continue to deliver the Tewkesbury Borough Local Plan in accordance with key milestones.	1. Refresh of the plan	Group Manager Development Services	☹	<p>To support the preparation of the Tewkesbury Borough Plan, a series of Member presentations have been held regarding both plan content and also the supporting evidence base.</p> <p>The Draft Tewkesbury Borough Plan was subject to public consultation between 27 February and 13 April 2015.</p> <p>The timetable of the Tewkesbury Borough Plan is inextricably linked to the progress of the strategic, higher level joint Core Strategy, to which the Tewkesbury Borough Plan looks for the overall scale of development and spatial strategy.</p>
c) Ensure policies in the Joint core strategy allow delivery of affordable housing for local needs.	1. Monitor delivery and outcomes of the policies	Group Manager Development Services	☺	<p>The development of the JCS will provide strategic development plan policies which will be used to deliver affordable housing. A set of comprehensive, evidence based policies are contained within the Submission version of the JCS.</p>

PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Objective 2. Promote initiatives to make quality housing more affordable and accessible

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
a) Work in partnership with developers and registered providers to deliver a variety of affordable homes in all areas of the borough	1. Number and type of affordable homes delivered.	Group Manager Environmental & Housing Services	See LPI table	This is measured through a performance indicator – see attached LPI report (Appendix 2).
b) To deliver a programme of affordable homes in partnership with parish councils, developers and registered providers to meet the needs of clients in rural communities.	1. Monitor development of a programme that meets clients' needs	Group Manager Environmental & Housing Services	😊	Two planning applications are in the system for Minsterworth and Sandhurst rural exception projects to meet local housing need. Further work is being undertaken in Ashleworth, Shurdington, Staverton, Twigworth, Down Hatherley and Norton to bring out new affordable homes in rural areas.

Objective 3. Work with all stakeholders to promote specific housing types to meet defined shortages

a) Identify an interim housing requirement to monitor the five year supply of housing land	1. Monitor progress of identifying the housing requirement	Group Manager Development Services	😊	<p>Housing and land monitoring completed for 2014/15 and the annual monitoring report is now published. This includes a latest five year housing land supply position based on the objectively assessed need set out within the Submission JCS.</p> <p>The weight to be afforded to the approach taken will be subject of further discussions with the Planning Advisory Service and the Planning Inspectorate.</p>
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PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Objective 3. Work with all stakeholders to promote specific housing types to meet defined shortages

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
b) Work with social housing tenants with specific housing needs to move to appropriate accommodation.	1. Number of housing tenants moved to appropriate accommodation	Group Manager Environmental & Housing Services	😊	<p>Work is ongoing with housing benefit to contact all applicants on discretionary housing payments as a result of under occupation in the social housing sector to offer housing options. A data sharing agreement is currently with legal services to enable housing services to access housing benefit records to facilitate this. This agreement will facilitate a more comprehensive and rapid contact of recipients.</p> <p>38 properties were let through Choice based lettings during quarter two, of which:</p> <ul style="list-style-type: none"> • 5 had no housing needs • 33 properties were let out to households with specific housing needs. 11 of these properties were let to existing social housing tenants. These are broke down as follows: <ul style="list-style-type: none"> • 6 properties were let due to significant overcrowding. • 1 property was let due to significant medical needs. • 3 properties were let due to major overcrowding. • 1 property was let due to urgent medical needs.

Objective 4. Improve the quality of the housing stock

a) Deliver private sector home improvements through the Warm and Well Scheme and through promotion of the governments Green Deal.	1. Promotion of scheme and value of grants delivered	Group Manager Environmental & Housing Services	😊	<p>The Warm & Well scheme is a long established partnership of local authorities in Gloucestershire and South Gloucestershire and managed by Severn Wye Energy Agency (SWEA). The Warm and Well scheme offers free advice on saving energy and can help older people claim a grant towards the cost of insulation, so reducing fuel poverty and health problems. The types of assistance available have recently changed, including removal of the national Green Deal.</p> <p>The Central Heating Fund (CHF) is a government programme designed to support local authorities to deliver first time central heating systems to their fuel poor households. It is an important part of the government's new fuel poverty strategy. A bid from a consortium of Gloucestershire</p>
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				<p>authorities, including Tewkesbury Borough Council, was successful and were awarded £3.2 million.</p> <p>SWEA will be delivering the scheme which should complement the Warm & Well scheme, the priority being to target homes which are currently heated by 'off peak' electric systems, and replace them with gas central heating using modern energy efficient condensing combination boilers.</p> <p>Headline figures for Tewkesbury borough during quarter 2 are:</p> <ul style="list-style-type: none"> • 30 enquiries received by Warm and Well • 2 home visits completed • 5 energy efficiency measures • 5 installed properties improved • 3 events & briefings attended
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PRIORITY: DEVELOP HOUSING RELEVANT TO LOCAL HOUSING NEEDS

Objective 4. Improve the quality of the housing stock

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
b) Work with Public Health to develop new approaches to enablement and adaptations for disabled people.	1. Number & value of grants delivered	Group Manager Environmental & Housing Services	☺	Between 1 July and 30 September 2015, a total of 27 grants have been approved to a value of £111,488.
	2. Monitor development of new approach		☺	<p>The first meeting of the Overview and Scrutiny Committee Disabled Facilities Grant Working Group was on 24th September 2015, the outcome of which was reported to the O&S meeting on 20th October 2015. The next meeting of the group is planned for 30th November 2015. Officers continue to participate in the Gloucestershire Disabled Facilities Grant Forum which is inputting to how the government's new Better Care Fund will be spent locally.</p> <p>Through the council's involvement with the Safe at Home, home improvement agency contract officers are currently involved in discussions regarding the possible shape of any future contract.</p>