

Appendix 1 - Council Plan Performance Tracker and Key Performance Indicators 2016-17 Progress Report (Quarter 1)

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	Performance tracker	Responsible Officer/Group	Progress to date	Comment
Objective 1. Start on the path to being financially independent of the government's core grants.				
a) Deliver the council's transformation programme.	1. Delivery of approved programme.	Corporate Leadership Team (CLT)	😊	Delivery of the programme is monitored by Transform Working Group (TWG). There are a number of projects within the programme and which are at different stages of implementation. Key projects include: website development, Spring Gardens/ Oldbury road regeneration, housing development company, letting of second floor, planning and environmental health service review. A new theme around commercialisation is to be added to the programme.
b) Implement a Fees and Charges Strategy to maximise return in the medium term.	1. Approval of strategy.	Group Manager Finance & Asset Management		Work not scheduled to commence until second half of the financial year.

PRIORITY: FINANCE AND RESOURCES

Actions	Performance tracker	Responsible Officer/Group	Progress to date	Comment
Objective 2. Maintain a low council tax.				
a) Produce a medium term strategy which ensures that council tax remains in the lowest quartile nationally.	1. Benchmark to confirm lowest quartile.	Group Manager Finance & Asset Management		Work not scheduled to commence until second half of the current financial year.
Objective 3. Investigate and take appropriate commercial opportunities.				
a) Develop a programme of commercial projects, including developing an entrepreneurial-type culture for councillors and staff.	1. Implement agreed programme.	Corporate Leadership Team (CLT)	☺	Commercial workshop for members and senior managers has taken place. Further workshops and training facilitated by Association for Public Service Excellence (APSE) has been programmed for the second quarter. As part of this, a cohort of officers, including staff from partnership organisations, will be reviewing six proposed commercial opportunities (trade waste, pest control, funeral services, Out of the Hat tourist information centre, selling service, expansion of One Legal) as well as developing a pipeline of further opportunities. Support from APSE to provide commercial skills and capacity has also been agreed.
	2. Develop entrepreneurial culture.			Training and involving a wide group of officers from all levels across the organisation will help to embed an entrepreneurial culture.
b) Produce a business case alongside partner authorities for the formation of a housing development company.	1. Development of business case.	Group Manager Finance & Asset Management	☺	The four partner authorities are harvesting information on existing and proposed housing development companies. In addition, five sites have been identified to carry out viability appraisals. A high level financial analysis has also been conducted for presentation to the project board in early July. It is envisaged that if the financial analysis is positive the project board will engage with professional support to deliver a business case.

PRIORITY: FINANCE AND RESOURCES

Actions	Performance tracker	Responsible Officer/Group	Progress to date	Comment
Objective 3. Investigate and take appropriate commercial opportunities.				
c) Undertake a review of the discretionary trade waste service to ensure it is operating on a viable commercial level.	1. Undertake and complete review.	Interim Group Manager Environmental and Housing		This will be jointly undertaken with Ubico - date has yet to be agreed. There is a potential for an overview and scrutiny role in this project.
Objective 4. Use our assets to provide maximum financial return.				
a) Ensure value-for-money procurement of a new waste and recycling fleet.	1. Deliver against project milestones	Interim Group Manager Environmental and Housing Services	☺	Work is progressing in accordance with the requirements of the timetable and is on schedule with project milestones for new vehicles to be in place for April 2017.
b) Deliver the council's asset plan.	1. Monitor delivery of asset plan.	Group Manager Finance & Asset Management	☺	<p>A number of key asset related activities are progressing including:</p> <ul style="list-style-type: none"> • Completion of the new leisure centre. • Approval of Spring Gardens and Oldbury Road regeneration project including the establishment of a member reference panel. • Decommissioning of Cascades site and tender for demolition. • Purchase of investment property approved and progressing. • Renewal of lease for caravan site in Tewkesbury agreed.

Key performance indicators for priority: Finance and resources

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
1	Percentage of creditor payments paid within 30 days of receipt.	94.12%	94.00%	94.96%				↑	☺	Above target due to bi-weekly payment runs and quicker turnaround of invoices by budget holders.	Lead Member Finance and Asset Management/ Simon Dix
2	Outstanding sundry debt in excess of 12 months old.	£44,609	£50,000	£30,866				↑	☺	Good progress has been made tackling very old debt, especially trade waste.	Lead Member Finance and Asset Management/ Simon Dix

PRIORITY: ECONOMIC DEVELOPMENT

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
Objective 1. Be the primary growth engine of Gloucestershire's economy.				
a) Carry out an economic assessment within the borough.	1. Complete assessment	Group Manager Development Services	☺	Bruton Knowles have been appointed and will be complete by September 2016. Feedback will be provided via a member seminar in the Autumn.
b) Produce, deliver and launch a new Economic Development and Tourism Strategy.	1. Approval of new strategy	Group Manager Development Services	☺	An Economic Development and Tourism Strategy Working Group has been formed to support the production of a new strategy. The economic assessment, employment land review and business survey that Bruton Knowles are currently carrying out, will feed into this work. A key component to the strategy is an emerging vision 'For Tewkesbury borough to be the engine that delivers growth in Gloucestershire'. It is expected that the new strategy will be in place by the end of the year.

PRIORITY: ECONOMIC DEVELOPMENT

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
Objective 2. Identify and deliver employment land within the borough.				
a) Produce an employment land review of sites within the borough.	1. Complete review	Group Manager Development Services	☺	The review has been commissioned to look at the economic growth options and potential sites. A member seminar to present the assessment by Bruton Knowles will take place on 13 October 2016. This will form a key part of the evidence base to inform the Tewkesbury Borough Plan and the Economic Strategy.
b) Allocate and deliver employment land through the JCS and Tewkesbury Borough Plan.	1. Allocate and deliver through JCS	Group Manager Development Services	☺	The latest economic evidence has been used to inform the JCS. The latest evidence has suggested a need to support delivery of a minimum of 192ha of B class employment land and 39,500 jobs over the plan period to 2031. This is a significant increase on the employment provision in the existing Submission JCS (Nov 2014) of 82ha and 28,000 jobs. However, the JCS authorities have evidenced how this growth can be delivered through the JCS and district-level plans. These latest growth aspirations are proposed to be set out through revised policies that will form the main modifications to the plan
	2. Allocate and deliver through borough plan			The JCS will set out the strategic employment needs and will also note that some of this need is to be met through the delivery of the Borough Plan. The Employment Land Review study will provide the evidence about the potential for new and existing employment sites to meet this need.

PRIORITY: ECONOMIC DEVELOPMENT

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
Objective 3. Maximise the growth potential of the M5 junctions within the borough.				
a) Produce a vision for the J9 area.	1. Produce a vision	Group Manager Development Services	☺	A successful bid to the Large Sites Infrastructure Fund (LSIF) for funding (£130,000) to enable the commissioning of specialist support to help with areas of work including visioning, community engagement and programme management for the J9 area. The successful agency/company will work with the J9 Member Reference Panel and partners to help develop and adopt a vision for the J9 area.
b) Work with our partners, including the JCS partners and the LEP, to promote the M5 Growth Zone.	1. Initiatives to promote growth zone	Group Manager Development Services	☺	This links to the Economic Strategy work that is currently underway and to the final outcomes of the emerging JCS. The borough plan will identify opportunities and policies for the M5 growth zone. We are working with LEP, Gloucestershire County Council (GCC), Highways England (HE) and other partners on transport projects relating to A46/ A438/ J9 and J10.
c) Work with partners to build a case for an all-ways M5 junction 10.	1. Production of economic business case	Group Manager Development Services	☺	We are currently working with the LEP, GCC and other partners on a bid to the Department of Transport's Large Local Major Transport Schemes fund for funding to develop a business case.
Objective 4. Deliver regeneration for Tewkesbury town.				
a) Put in place a plan to regenerate Spring Gardens, following the opening of the new leisure centre.	1. Regeneration plan	Group Manager Development Services/ Group Manager Finance & Asset Management	☺	Development proposal agreed at Council in April 2016. Professional services appointed through Scape framework. A member working group has been established. Alternative scheme layouts reviewed and preferred layout established. A number of surveys of the area have been carried out. Tender has been awarded to carry out the demolition of Cascades. Officers are currently looking at options for the area to provide a mixed use scheme whilst also retaining adequate car parking and providing for the twice weekly market and Mop Fair.

PRIORITY: ECONOMIC DEVELOPMENT

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
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Objective 4. Deliver regeneration for Tewkesbury town.

b) Work with Tewkesbury Regeneration Partnership to progress projects that regenerate Tewkesbury Town.	1. Delivery of projects	Group Manager Development Services	☺	<p>After 67 years the 'Missing Link' has been completed. This provides an improvement to the riverside walk. The Heritage Walks and Interpretation project has progressed with initial designs being presented to the working group. The design concept was well received and work is ongoing to finalise the content within the start of the next quarter. The final stages of the draft new business website have taken place at the end of the quarter, with the aim of launching it within the first few weeks of Q2.</p> <p>An Expression of Interest form has been submitted for the Townscape Heritage Lottery Initiative, to focus on shop front improvements, alleyways, public realm and public engagement. A Lottery officer will meet with Tewkesbury Borough Council officers in Q3 to discuss the full bid, with submission in September 2017.</p>
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Key performance indicators for priority: Economic development

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
3	Employment rate 16-64 year olds.	83.7%		84%						84% relates to 45,900 people within the borough. This is higher than the county rate of 79.9%.	Leader Member Economic Development/ Julie Wood
4	Claimant unemployment rate.	1%		0.9%						0.9% relates to 485 people within the borough. This rate is lower than the county rate of 1% (Source: ONS June 2016)	Leader Member Economic Development/ Julie Wood

Key performance indicators for priority: Economic development

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
5	Number of business births.	445 (2014 figure)								Not yet available. The 2015 figures should be released in November 2016. Source: ONS Business demography.	Leader Member Economic Development/ Julie Wood
6	Number of business deaths	285 (2014 figure)									
7	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	31,485	31,000	10,094				↑	😊	Numbers have increased by 653 compared to Q1 2015/16. A 'pop-up' TIC was provided for the Antiques Roadshow assisting 350 people.	Leader Member Economic Development/ Julie Wood
8	Number of visitors to Winchcombe Tourist Information Centre (TIC)	10,187	10,000	4,302				↑	😊	Numbers have increased by 544 compared to Q1 2015/16.	Leader Member Economic Development/ Julie Wood

PRIORITY: HOUSING

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
Objective 1. Increase the supply of suitable housing across the borough to support growth and meet the needs of our communities.				
a) Continue working with our partner councils to ensure the Joint Core Strategy is adopted.	1. Adoption of JCS	Group Manager Development Services	☺	<p>The inspector’s interim report was published at the end of May 2016. Hearing sessions took place during June and July to discuss the report and the councils proposed approach to them.</p> <p>Following the July hearing sessions the councils will then be required to prepare a main modifications plan during August. The Inspector will then hold a further set of hearing sessions to specifically discuss the main modifications that are to be proposed in the JCS in September 2016.</p> <p>The JCS will then be brought back to each council in October 2016 to approve the final main modifications to the plan for a six week public consultation.</p> <p>There has been significant slippage on the original expected timetable. However, the examination is now progressing and moving towards adoption by early 2017.</p>
b) Develop the Tewkesbury Borough Plan.	1. Adoption of Tewkesbury Borough Plan.	Group Manager Development Services	☹	<p>A draft plan was subject to public consultation between 27 February and 13 April 2015.</p> <p>The timetable is inextricably linked to the JCS.</p> <p>Focus has been on progressing the JCS and this has had the knock-on impact of delaying progress of the plan.</p> <p>Nevertheless, officers have been developing the evidence base in respect of Gypsy and Travellers, employment land, housing land, open space and community facilities. These will all have an important contribution towards the plan.</p> <p>A number of Neighbourhood Plans are also being progressed. These will form part of the overall development plan and will inform plan.</p>

PRIORITY: HOUSING

Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
Objective 1. Increase the supply of suitable housing across the borough to support growth and meet the needs of our communities.				
c) Support Neighbourhood Development Plans across the borough where communities bring them forward.	1. Promotion of and number of plans supported	Group Manager Development Services	☺	<p>11 neighbourhood plans have been designated across 15 parishes. A twelfth neighbourhood plan is awaiting designation.</p> <p>Most advanced of the plans are the Winchcombe & Sudeley and Highnam Neighbourhood Plans which both completed their examinations in June 2016. Both plans have been successful at examination subject to changes being made to them that has been recommended by the examiner. The next step is to make these modifications and make arrangements for a local referendum to vote on the plans.</p> <p>A number of other Neighbourhood Plans are also advancing and officers have particularly been working with the Alderton, Ashchurch Rural, Churchdown & Innsworth, Down Hatherley, Norton & Twigworth, Gotherington and Twynning neighbourhood plan groups.</p>
d) Utilise new tools available under the Housing and Planning Bill.	1. Identify and implement relevant tools	Group Manager Development Services		Officers will continue to monitor new planning tools made available through the bill. In May 2015 the Bill achieve royal ascent and is now an act of parliament. Tools such as the permission in principle and the brownfield register are identified as particularly pertinent and we await further guidance on their implementation.
Objective 2. Achieve a five year supply of land.				
a) Ensure adequate land is allocated within the Joint Core Strategy and Tewkesbury Borough Plan to meet housing needs.	1. Allocate of adequate land	Group Manager Development Services	☺	The JCS (Nov 2014) identified a housing need of 30,500 dwellings across the JCS and 10,100 for Tewkesbury Borough. Over the course of the examination new evidence using the latest demographic population and household formation data has been required. This has produced a new housing requirement of 31,830 (8,640 for Tewkesbury). The Inspectors Interim Report (May 2016) recommends further uplifts to the Objectively Assessed Needs (OAN) to take into account of economic growth and a 5% uplift to increase affordable housing delivery and flexibility. This is still subject to discussion but would raise the housing requirement for 35,175 (9,983 for

				Tewkesbury). The JCS is required to demonstrate how this housing requirement will be met and ensure that there is a 5 year supply of housing land. The JCS identifies larger Strategic Allocation sites that will contribute significantly to meeting these needs. However, the TBP will also be required to allocate land for smaller-scale non-strategic growth at the Rural Service Centres and Service Villages and Tewkesbury town.
b) Continue to promote sustainable development throughout the borough.	1. Ways to promote sustainable development	Group Manager Development Services	☺	Through the JCS and TBP the strategy for growth and the identification of sustainable sites to deliver it will be identified. The plans will also provide general development management policies that, in accordance with the National Planning Policy Framework, will enable to ensure that any additional growth is delivered in a sustainable way and against the objectives of the plans.
PRIORITY: HOUSING				
Actions	Performance tracker	Reporting Officer/Group	Progress to date	Comment
Objective 3. Deliver the homes and necessary infrastructure to create new sustainable communities in key locations.				
a) Monitor annually the delivery of homes within the borough.	1. Annual monitoring mechanism	Group Manager Development Services	✓	Housing and land monitoring completed for 2014/15 and the Annual Monitoring Report was published in October 2015. The 2015/16 monitoring has now been completed and the report has been published onto the council's website in July 2016. This report provides information on how many homes have been delivered within this year. Work to the 2016/17 annual report will commence in Spring 2017.
b) Work with partners, infrastructure providers and developers to progress the delivery of key sites.	1. Identification and delivery of key sites	Group Manager Development Services	☺	Through the development of the JCS the authorities have been working extensively with infrastructure providers to ensure the delivery of the strategic allocations. This has been necessary to provide sufficient evidence to demonstrate that the sites are deliverable and that their impacts can be mitigated. A particularly important area of infrastructure has been around highways and a close partnership has developed between the JCS authorities, Gloucestershire County Council (GCC) and Highways England (HE) to find the right solutions for the road network in the area.

Objective 4. Deliver affordable homes to meet local need.

<p>a) Develop a new Housing and Homelessness Strategy for 2016-2020.</p>	<p>1. Approval of strategy</p>	<p>Interim Group Manager Environmental and Housing</p>	<p>😊</p>	<p>Terms of reference and a working group was agreed at O&S committee on 19 July 2016. The first meeting of the working group is due to take place on 18 August 2016. The target date for the new strategy approval is January 2017.</p>
<p>b) Deliver 150 affordable homes each year.</p>	<p>1. Delivery of more than 150 homes</p>	<p>Interim Group Manager Environmental and Housing</p>	<p>😊</p>	<p>We are currently on track with our target with an estimate of 149 new affordable homes to be delivered during this financial year. (See KPI 13 for quarterly figures).</p> <p>We have seen 43% of affordable homes being built to the Sustainable Homes code level 4 (a level above Building Regulations); these have been built at Homelands two and Cleavelands in Bishops Cleeve and Invista in Brockworth</p> <p>There have been 39% of the homes built this quarter to Lifetime Homes Standard; all of which are on the Homelands two and Cleavelands developments.</p>
<p>c) Work in partnership to prevent residents becoming homeless.</p>	<p>1. Partnership working initiatives</p>	<p>Interim Group Manager Environmental and Housing</p>	<p>😊</p>	<p>We are continuing to work with partners to prevent homelessness in the borough. For example, working with other local authorities in Gloucestershire and West Oxfordshire to introduce a more effective Choice Based Lettings (CBL) and housing advice, prevention, and homelessness management system.</p> <p>We have also worked with Orbis and Travelodge to ensure that there is a robust out of hours homelessness service across the county. Along with working with the financial inclusion partnership to forecast and tackle unaffordability on individual households within our area before they lose their homes. Our prevention funding is used to engage the private rented landlords to meet the housing need of those facing homelessness and ease the pressure on the social housing system.</p>

Key performance indicators for priority: Housing

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
9	Total number of homeless applications presented	111		28				↑		This figure is lower than Q1 2015/16 figures, which was reported at 35. The positive emphasis on homeless prevention has helped lower the numbers.	Lead Member Health and Wellbeing/ Richard Kirk
10	Total number of homeless applications accepted	57		13				↑		This figure has decreased compared to Q1 2015/16, where it was reported to be 17.	Lead Member Health and Wellbeing/ Richard Kirk

Key performance indicators for priority: Housing

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
11	Total number of active applications on the housing register	1887 972 – 1 bed 623 – 2 bed 208 -3 bed 71 – 4 bed 12 – 5 bed 1 – 6 bed		1924 1012–1 bed 630–2 bed 198–3 bed 74 – 4 bed 8 – 5 bed 2 – 6 bed						The number of active households registered on CBL has continued to rise steadily, particularly those with a one bedroom need. The demand for social housing has risen across the county and is likely to be because of welfare reform.	Lead Member Health and Wellbeing/ Richard Kirk
12	Total number of homeless prevention cases	172		54				↑		Housing Services prevented more households becoming homeless than ever recorded during a quarter. Performance has also kept homeless applications and homeless accepted duties at their lowest for several years.	Lead Member Health and Wellbeing/ Richard Kirk

Key performance indicators for priority: Housing

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
13	Number of affordable homes delivered	229	150	93				↑	☺	<p>Of homes delivered:</p> <ul style="list-style-type: none"> • 18 Social rent • 33 Affordable rent • 31 Shared ownership • 11 discounted sale <p>Within areas:</p> <ul style="list-style-type: none"> • Bishops Cleeve- 36 • Brockworth- 17 • Longford- 15 • Stoke Orchard- 11 • Winchcombe- 14 	Lead Member Health and Wellbeing/ Richard Kirk
14	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant.	87.50%	80%	58.82%				↓	☹	Performance is based on a low number of applications. However figures are expected to improve throughout the year to meet the target.	Lead Member Built Environment/ Julie Wood
15	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant.	70.11%	90%	76.67%				↑	☹	There are still some capacity issues, however recruitment is ongoing with some positive appointments already made. Will be a challenge to meet the target by year end but it is achievable.	Lead Member Built Environment/ Julie Wood

16	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant.	79.13%	90%	85%						See KPI 15 above.	Lead Member Built Environment/ Julie Wood
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PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 1. Maintain and improve our culture of continuous service improvement.				
a) Deliver phase two of the planning and environmental health service reviews.	1. Completion of review	Group Manager Development Services/ Interim Group Manager Environmental and Housing	☺	Phase two of the planning service review has commenced and a presentation on the key actions was delivered to Overview and Scrutiny Committee in July 2016. We are now moving forward to deliver these actions. Environmental Health Service- A report was presented to the Project Programme Board setting out the context of the review and that exploratory work is currently being undertaken before the project is formally established in Q2. The work in the first quarter concentrated on reviewing information technology options to enable more flexible and remote working, with officers from environmental health and IT departments commencing trials with a number of products.
b) Consider our approach to enviro-crimes, with particular focus on fly-tipping and dog fouling.	1. Deliver different approval to enviro crimes	Interim Group Manager Environmental and Housing	☺	A report was presented to the overview and scrutiny meeting on the 19 July 2016 outlining the current position regarding enviro crimes and the proposed work to combat these issues. For fly tipping, a proactive project to tackle the issue is reaching maturity and it is hoped that positive and hard hitting action will be taken as a result. Additional signs and cameras are due to be used to help combat the issue in due course. The project has also brought about a formal agreement with Gloucestershire Constabulary to share intelligence. A prosecution was taken against a commercial operator for not

transporting and disposing of their waste correctly. Unfortunately this case was unsuccessful. Nevertheless the case helped officers gain experience of such issues and they are keen to take positive action in future cases.

Parish councils have been contacted about a proposed joint venture to employ an 'environmental warden' to help combat enviro-crimes. A report to the Executive Committee is proposed for October.

PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
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Objective 2. Develop our customer service ethos to ensure that we deliver to the needs of residents.

a) Adopt and promote customer care standards to further improve the quality of service our residents receive.	1. Approval and role out	Group Manager of Corporate Services	✓	Customer care standards have been adopted as part of the Customer Services Strategy. The strategy was approved at Executive Committee on 9 March 2016. The standards have been promoted and this promotion will continue.
b) Roll out a programme of customer services training for staff across the council.	1. Roll out of training programme	Group Manager of Corporate Services		Training programme and provider has yet to be investigated. This action has an internal completion date of 31 March 2017 and will be delivered in accordance with this date. With regards to the customer services team, three of the team are currently undertaking an NVQ in Customer Service.

Objective 3. Further expansion of the Public Services Centre (bring in other partners).

a) Work with partners to investigate the potential for a reception refurbishment and integrated customer services team.	1. Explore potential options	Group Manager of Corporate Services		The provision of an integrated customer services team is dependent upon the strategic 'jigsaw' of partner services operating from the PSC. Likewise, any potential refurbishment.
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PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 3. Further expansion of the Public Services Centre (bring in other partners).				
b) To let out the top floor of the Public Services Centre.	1. Let out and receive income	Group Manager Finance and Asset Management	☹️	Proposal to integrate additional public services into the building, incorporating large scales works to the ground floor, refurbishment of the top floor and the re-use of Lower Lode depot have been reviewed with regard to the financial viability. Re-design and feasibility appraisal was concluded in July with decision taken on whether to progress this option taken to Corporate Leadership Team (CLT). Further possibilities are being investigated and will be presented back to CLT in September.
Objective 4. Improve and expand our partnership both public and private sector and explore opportunities to do this.				
a) Continued delivery of the proposed One Legal expansion.	1. Delivery of project milestones	Corporate Leadership Team (CLT)/	😊	The original proposal to merge the Gloucestershire County Council legal services is no longer able to proceed. However One Legal continues to explore and take up appropriate opportunities to expand its client base by delivering services to other public bodies which are yet to be established.
b) With partners, develop and implement a programme for financial inclusion.	1. Approval and roll out of programme	Group Manager Revenues and Benefits	😊	The programme for developing financial inclusion is underway and a report identifying the impacts of welfare reform has been written and was discussed at the financial inclusion meeting on the 27 July 2016. A financial inclusion action plan was also brought to the group. Essentially, key areas for development have been identified and groups will be set up to follow through on the recommendations.
c) Work with partners to improve digital links between public services to make life simpler for customers.	1. Deliver digital initiatives	Group Manager of Corporate Services	😊	This is a key strand of the digital strategy. One project currently progressing is partnership working with GCC which is at an advanced stage and will provide improved customer access at Bishops Cleeve library. This includes the potential for customers to use video conferencing to services within the council.

PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Performance Tracker	Reporting Line	Progress to date	Comment
Objective 5. To improve customer access to our services and service delivery through digital methods.				
a) Develop and deliver a Digital Strategy.	1. Approval and delivery of strategy actions	Group Manager of Corporate Services	☺	The council's first ever digital strategy was approved at Executive Committee on 6 April 2016. The strategy has key actions which will be monitored moving forward. Progress of those actions will be reported in future performance trackers.
b) Develop and roll out a new website to reflect our commitment to excellent online services.	1. Launch new website	Group Manager of Corporate Services	☺	The corporate services team are working on an innovative approach to the website design. In layman's term it is a build your own website which is significantly cheaper than procuring through the traditional route. A temporary website developer role has recently been advertised to support delivery. Targeted implementation is November 2016.

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
17	Total enquiries logged by the Area Information Centre (AIC).	1708		499						Enquiries received at the AIC's are as follows for Q1: Bishops Cleeve: 131 Brockworth: 199 Churchdown: 102 Winchcombe: 67 <hr/> Total: 499	Lead member Customer Focus/ Graeme Simpson
18	Total number of people assisted within the borough by Citizens Advice	1363		370						Heaviest demand has been: Brockworth 16%, Priors Park 11%, Churchdown St. Johns 9%, Cleeve St.	Lead Member Economic Development /Promotion /

	Bureau (CAB).									<p>Michaels 8% and Winchcombe 7%. The five wards represents 51% of clients seen.</p> <p>The five main areas where advice was given:</p> <ul style="list-style-type: none"> • Benefits 27% • Debt 25% • Employment 13% • Housing 7% • Relationships 7% 	Julie Wood
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Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
19	Financial gain to clients resulting from CAB advice	£332,197		£92,585						During this quarter clients have benefitted from £92,585 of financial gains, of which £57,476 (62%) represent increases in disposable income.	Lead Member Economic Development /Promotion / Julie Wood
20	Number of reported enviro crimes	1314	1000	424				↓	☹	<p>Breakdown is:</p> <ul style="list-style-type: none"> • Noise – 79 (56) • Dog fouling – 12 (36) • Fly tipping – 261 (229) • Abandoned vehicles – 61 (72) (Q4 2015/16 in brackets). 	Lead Member Clean and Green Environment/ Richard Kirk

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
21	Community Groups assisted with funding advice	N/A (new KPI)		80						<p>Community groups assisted have received £55,961 (£178,861) worth of external grants and £33,185 (£162,679) worth of TBC Community Grants. Cumulative figures since July 2015 in brackets.</p> <p>Resulting in 245 groups being supported with funding advice.</p> <p>A Community Funding Event was held in May 2016 88 people from local community groups attended.</p>	Lead Member Economic Development/ Promotion / Julie Wood

Key performance indicators for priority: Corporate

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
22	Benefits caseload: a) Housing Benefit b) Council Tax Support	4,032 4,627		4,049 4,571						A slight rise in housing benefit claims. However council tax support claims continue to fall.	Lead Member Finance and Asset Management/ Richard Horton

Key performance indicators for priority: Corporate

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
23	Average number of days to process new benefit claims	12.76	15.00	16.49				↓	☹️	During this quarter we have seen an increase in claims. This was due to a resource issue and the team carrying out reviews on working age. Q1 2015/16 it was reported as 15.31. However, we are on track to achieve a good performance over the remaining quarters. (Although target is higher compared to 2015-16 outturn, the figure remains the top quartile nationally).	Lead Member Finance and Asset Management/ Richard Horton
24	Average number of days to process change in circumstances	5.22	10.00	6.48				↓	😊	Currently monitoring the impacts of the increase in the national living wage rates which has created additional changes to process.	Lead Member Finance and Asset Management/ Richard Horton

25	Percentage of council tax collected	98.24%	98%	29.45%				↑	☺	Collection rate is very healthy and slightly up on the first quarter of 2015/16 which was 29.43%.	Lead Member Finance and Asset Management/ Richard Horton
Key performance indicators for priority: Corporate											
KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
26	Percentage of NNDR collected	99.24%	98%	32.01%				↓	☺	Collection rate down on last year but is rapidly improving. Last year 33.34%	Lead Member Finance and Asset Management/ Richard Horton
27	Number of anti-social behaviour incidents	2447		620				↑		This is a decrease of 8% for the same period in the previous year.	Lead Member Community/ Richard Kirk
28	Number of overall crime incidents	3071		741				↑		This is a decrease of 5% for the same period in the previous year.	Lead Member Community/ Richard Kirk
29	Average number of sick days per full time equivalent	8.74	7.00	2.55 (10.21 annual equivalent)				↓	☹	The number of sick days during Q1 totals to 435 days. This figure is significantly higher than Q1 2015/16 (210 days). Due to the impact of continuing long term sickness- 63% of sickness was long term. Short term sickness is also higher (56% higher than Q1 2015/16) per employee.	Lead Member Organisational Development/ Graeme Simpson

Key performance indicators for priority: Corporate

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
30	Percentage of waste recycled or composted	50.68%	52%	54.76%				↑	😊	<p>Compared to Q1 2015/16, almost all the tonnages have improved.</p> <p>The food waste campaign is still having an effect and increasing the tonnage from last year. There has also been a high demand for blue and brown bins for bins is extremely high which has resulted in more blue and garden waste bins being delivered. Demand for the garden waste service has increased and customer numbers now exceed 15000.</p> <p>Proactive work has mitigated the needle contamination issue.</p>	Lead Member Clean and Green Environment/ Richard Kirk

Key performance indicators for priority: Corporate

KPI no.	KPI description	Outturn 2015-16	Target 2016-17	Outturn Q1 2016-17	Outturn Q2 2016-17	Outturn Q3 2016-17	Outturn Q4 2016-17	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Group Manager
31	Residual household waste collected per property in kgs	427kg	430kg	109kg				↑	☺	Waste to landfill has decreased overall (see KPI 30) which is a good sign considering the national trend. There has been a slight increase in the tonnage for bulky collections and also the non-recyclable waste at the MRF.	Lead Member Clean and Green Environment/ Richard Kirk
32	Food establishments in area broadly compliant with food hygiene regulations (%)	92.19%	93%	93.95%				↑	☺	During quarter 1 the total number of 843 premises: <ul style="list-style-type: none"> • 792 were broadly compliant • 51 non-compliant • 16 unrated premises In July officers carried out a successful prosecution. This resulted in a fine and good publicity.	Lead Member Clean and Green Environment/ Richard Kirk