

Council Plan Performance Tracker and Key Performance Indicators 2016-17 Progress Report (Quarter 2)

| 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 and target date | 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. Target date: March 2017 | Corporate Leadership Team (CLT) | ☺ | Delivery of the programme is monitored by the Transform Working Group. There are a number of projects across the key themes of the programme which all have different delivery dates. These include projects nearing completion such as the website (November 2016) to longer term projects such as the Spring Gardens/Oldbury Road regeneration. |
| b) Implement a Fees and Charges Strategy to maximise return in the medium term. | 1. Approval of strategy. Target date: January 2017 | Head of Finance & Asset Management | ☺ | The strategy is scheduled to be taken to Executive Committee on 4 January 2017. |

PRIORITY: FINANCE AND RESOURCES

| Actions | Performance tracker and target date | Responsible Officer/Group | Progress to date | Comment |
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Objective 2. Maintain a low council tax.

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| a) Produce a medium term strategy which ensures that council tax remains in the lowest quartile nationally. | 1. Benchmark to confirm lowest quartile. Target date: December 2016 | Head of Finance & Asset Management | ☺ | Scheduled for approval at Executive Committee in November followed by Council in December. Proposed MTFS is for a £5 increase in Council Tax bringing band D to £109.36. This remains in the lower quartile nationally. |
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Objective 3. Investigate and take appropriate commercial opportunities.

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| a) Develop a programme of commercial projects, including developing an entrepreneurial-type culture for councillors and staff. | 1. Implement agreed programme. Target date: December 2016 | Corporate Leadership Team (CLT) | | Commercial workshop for members and senior managers has taken place. Further workshops were also carried out in September and October. The training was facilitated by Association for Public Service Excellence (APSE). A cohort of officers, including some partners, looked at developing commercial skills and aiming to produce a number of live business cases to support corporate aims. These 'commercial champions' will be available to support development of ideas as and when they come forward. A structure to support this is currently being developed with the aim to have this complete by the end of November. |
| | 2. Develop entrepreneurial culture. Target date: March 2017 | | ☺ | The organisation has taken its first step in developing an entrepreneurial culture. (See above) Members and officers are embracing the commercial property investment opportunities with a report taken to Council on 19 October being approved. The culture will be embedded further with a Commercial Property Investment Strategy scheduled to go to Executive Committee. Along with the potential to consider options to promote entrepreneurial culture within Job descriptions and Council Plan values in the future. |

PRIORITY: FINANCE AND RESOURCES

| Actions | Performance tracker and target date | Responsible Officer/Group | Progress to date | Comment |
|--|--|------------------------------------|------------------|--|
| Objective 3. Investigate and take appropriate commercial opportunities. | | | | |
| b) Produce a business case alongside partner authorities for the formation of a housing development company. | 1. Development of business case. Target date: December 2016 | Head of Finance & Asset Management | ☺ | The four partner councils are obtaining 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 was presented to the project board in early July and passed this gateway assessment. Further work on developing the business case is ongoing with the intention of having a document ready for assessment before the end of the year. |
| 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. Target date: April 2017 | Interim Head of Community Services | | The review is being led by Ubico with the first project meeting scheduled to take place in November. This meeting will be to discuss the current methods Tewkesbury Borough Council, Cheltenham Borough Council and West Oxfordshire District Council use for trade waste collections and to look at a way forward. |
| 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 Target date: April 2017 | Interim Head of community services | ☺ | Vehicle providers have been identified through the tendering process. Meetings with the providers took place in October to agree the final specification and place orders. All milestones of the project are being met. |
| b) Deliver the council's asset plan. | 1. Monitor delivery of asset plan. Target date: March 2017 | Head of Finance & Asset Management | ☺ | Quarter two activity has included: <ul style="list-style-type: none"> • Demolition of Cascades- completed. • Options appraisal of cemetery provision in Tewkesbury- completed. • Development of Tree Management policy- being taken to Executive Committee in November. • Development of on-line help desk facility for Public Service Centre-work has commenced with a target date for completion being December 2016. • Purchase of a retail unit- contracts are currently with One Legal to agree. |

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| | | | | <ul style="list-style-type: none"> Proposed commercial property investment- target date for completion is the end of November. Development of proposals for Public Service Centre including The Growth Hub- target date March 2017. |
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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 / Head of service |
|---------|---|-----------------|----------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---|--|
| 1 | Percentage of creditor payments paid within 30 days of receipt. | 94.12% | 94.00% | 94.96% | 94.40% | | | ↑ | ☺ | Regular payment runs and quick turnaround from Finance when invoices are received for payment. | Lead Member Finance and Asset Management / Simon Dix |
| 2 | Outstanding sundry debt in excess of 12 months old. | £44,609 | £50,000 | £30,866 | £17,774 | | | ↑ | ☺ | The Debt Control Officer has been liaising with Ubico to deal with old trade waste debts and many have now paid. Other services have been involved and old debts are being tackled. | Lead Member Finance and Asset Management / Simon Dix |

PRIORITY: ECONOMIC DEVELOPMENT

| Actions | Performance tracker and target date | Reporting Officer/Group | Progress to date | Comment |
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Objective 1. Be the primary growth engine of Gloucestershire's economy.

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| a) Carry out an economic assessment within the borough. | 1. Complete assessment Target date: October 2016 | Head of Development Services | ✓ | Bruton Knowles has completed a draft economic assessment. This was presented at a Member Seminar in October 2016. The assessment will assist in developing the council's Economic Development and Tourism Strategy. |
| b) Produce, deliver and launch a new Economic Development and Tourism Strategy. | 1. Approval of new strategy Target date: February 2017 | Head of 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 have carried 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'. |

Objective 2. Identify and deliver employment land within the borough.

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| a) Produce an employment land review of sites within the borough. | 1. Complete review Target date: November 2016 | Head of Development Services | ☺ | The review is in its final stages and nearing completion. A member seminar on the findings of the Economic Assessment report took place on 13 October 2016. The report is now being finalised and will be published in early November 2016. |
| b) Allocate and deliver employment land through the JCS and Tewkesbury Borough Plan. | 1. Allocate and deliver through JCS Target date: To be confirmed (TBC) | Head of Development Services | ☹ | 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. Cheltenham and Gloucester both approved the main modifications. This council resolved to accept the main modifications at its meeting on 25 October but without the strategic allocation at Twigworth. As this is a significant change the issue needs to go back and be discussed with partners to determine a way forward. This will cause a delay to the progress of the plan and ultimately adoption. The JCS team will be meeting over the course of November to discuss a way forward and target dates. |

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| | <p>2. Allocate and deliver through borough plan</p> <p>Target date: TBC</p> | | | <p>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.</p> <p>The next stages of the Borough Plan will require further work on the potential employment sites to see if they are ultimately suitable for allocation.</p> <p>Delays to the JCS as a result of the council decision on main modifications may have a knock-on impact on the progress of the Borough Plan but how much impact is yet to be established.</p> |
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PRIORITY: ECONOMIC DEVELOPMENT

| Actions | Performance tracker and target date | Reporting Officer/Group | Progress to date | Comment |
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Objective 3. Maximise the growth potential of the M5 junctions within the borough.

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| a) Produce a vision for the J9 area. | <p>1. Produce a vision</p> <p>Target date: March 2017</p> | Head of Development Services | ☺ | As a result of external funding LSIF (Large Sites Infrastructure Fund) a consultant has now been appointed to produce and help develop the vision for J9. The consultant will be reporting to, and working with, the J9 Area Member Reference Panel. Discussions took place about the JCS and A46 Partnership at the reference panel meeting on 27 September. At Council on 20 September it was agreed Councillor Elaine MacTiernan would be the representative in the A46 Partnership for the council. |
| b) Work with our partners, including the JCS partners and the LEP, to promote the M5 Growth Zone. | <p>1. Initiatives to promote growth zone</p> <p>Target date: Ongoing as part of County Strategic Economic Plan (ends 2022)</p> | Head of Development Services | ☺ | The council has been successful with a funding application to the LEP to host a Growth Hub within the Public Services Centre. This will support local businesses and help promote the M5 Growth Zone. |
| c) Work with partners to build a case for an all-ways M5 junction 10. | <p>1. Production of economic business case</p> <p>Target date: TBC</p> | Head of Development Services | ☺ | The LEP, in partnership with Gloucestershire County Council, Cheltenham Borough Council and TBC, submitted a bid to the Large Local Major Transport Scheme fund in July 2016. This was to provide funding to develop a feasibility study and a business case to help support an all-ways junction at J10. The outcome of this is yet to be received. |

PRIORITY: ECONOMIC DEVELOPMENT

| Actions | Performance tracker and target date | Reporting Officer/Group | Progress to date | Comment |
|--|--|--|------------------|--|
| 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 Target date: April 2018 | Head of Development Services/ Head of Finance & Asset Management | ☹ | Mixed use redevelopment plan approved in April 2016. Delivery of approved development plans are on hold pending the securing of a tenant for the proposed main retail unit. Preferred tenant's investment position is currently on hold following concern at Brexit decision. Exploring potential of alternative tenants. |
| b) Work with Tewkesbury Regeneration Partnership to progress projects that regenerate Tewkesbury Town. | 1. Delivery of projects Target date: 31 March 2017 (updates on live projects throughout the year) All projects have individual target dates some of which have not yet commenced but form part of the Tewkesbury Regeneration, ends in 2027. | Head of Development Services | ☺ | <p>Current and proposed projects linked to the Tewkesbury Town Regeneration partnership (TTRP) are as follows: Heritage walks and interpretation, Public Realm, Marketing and Investment, Spring gardens and Bishops Walk, Back of Avon, River Avon Moorings, Multi-model Greenway, MAFF site and Healings Mill. In the last quarter:</p> <ul style="list-style-type: none"> • Marketing & Investment- the Tewkesbury Business website (http://www.tewkesburybusiness.co.uk) went live in September. • Heritage walks and interpretation- The draft texting for the signage project has been completed for the three walks. • Spring Gardens and Bishops Walk- Cascades was demolished in September. • An annual meeting was held in September with the TTRP to see if further active participations from all partners involved are required and if any improvements could be made. A further meeting will take place in November. |

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 / Head of service |
|---------|---|-------------------|----------------|--------------------|--------------------------|--------------------|--------------------|---------------------|--------------------|--|--|
| 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% | 1.0% | | | | | 1.0% relates to 520 people within the borough. This rate is lower than the county rate of 1.1% (Source: ONS 2016) | Leader Member Economic Development/ Julie Wood |
| 5 | Number of business births. | 445 (2014 figure) | | | | | | | | Not yet available. The 2015 figures should be released in November 2016 and reported in Q3. 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 | 13,685 (Q1 & Q2: 23,779) | | | ↑ | ☺ | Numbers have increased by 413 compared to Q2 2015/16. | Leader Member Economic Development/ Julie Wood |
| 8 | Number of visitors to Winchcombe Tourist Information Centre (TIC) | 10,187 | 10,000 | 4,302 | 4,243 (Q1 & Q2: 8,545) | | | ↑ | ☺ | Although numbers have slightly reduced (by 35) compared to Q2 2015/16. The overall number of visitors is on track to meet the target for 2016/17 | Leader Member Economic Development/ Julie Wood |

PRIORITY: HOUSING

| Actions | Performance tracker and target date | Reporting Officer/Group | Progress to date | Comment |
|---|--|------------------------------|------------------|--|
| Objective 1. Increase the supply of suitable housing across the borough to support growth and meet the needs of our communities. | | | | |
| a) Continue working with our partner councils to ensure the Joint Core Strategy is adopted. | 1. Adoption of JCS Target date: TBC | Head of Development Services | ☹ | Following the Inspector's Interim Report (May 2016) the JCS authorities developed main modifications which it considers necessary to make the plan sound. Cheltenham and Gloucester both approved the main modifications. TBC resolved to accept the main modifications at its meeting on 25 October but without the strategic allocation at Twigworth. This is a significant change and needs to be discussed with partners to determine a way forward. This will result in further delay in adoption. |
| b) Develop the Tewkesbury Borough Plan. | 1. Adoption of Tewkesbury Borough Plan. Target date: Winter 2018 | Head of Development Services | ☹ | The timetable is inextricably linked to the JCS. Focus has been on progressing the JCS and this has impacted progress of the plan. A number of Neighbourhood Plans are also being progressed and these will inform the plan. The policy team are now working on a new draft of the plan which will include proposed housing and employment allocations. This will include a requirement to develop further evidence base studies to support the plan. It is intended to undertake public consultation on the new draft plan in Summer 2017. However, delays to the JCS as a result of the October Council decision may have a knock-on impact on the progress of the Borough Plan. |
| c) Support Neighbourhood Development Plans across the borough where communities bring them forward. | 1. Promotion of and number of plans supported Target date: end March 2017 | Head of Development Services | ☺ | A further two neighbourhood plans have been designated making 13 across 16 parishes. Most advanced are the Winchcombe & Sudeley and Highnam plans which both completed their examinations in June 2016. These plans are now subject to referendum which is due to take place on 24 November 2016. If successful then the plans could be 'made' by Tewkesbury Borough Council, expected in early 2017. A number of other plans are also advancing and officers have been working with Alderton, Ashchurch Rural, Churchdown & Innsworth, Down Hatherley, Norton & Twigworth, Gothington and Twynning neighbourhood plan groups. Two new neighbourhood areas have been designated in this quarter at The Leigh and Stoke Orchard & Tredington. |

PRIORITY: HOUSING

| Actions | Performance tracker and target date | Reporting Officer/Group | Progress to date | Comment |
|---|--|------------------------------|------------------|---|
| Objective 1. Increase the supply of suitable housing across the borough to support growth and meet the needs of our communities. | | | | |
| d) Utilise new tools available under the Housing and Planning Bill. | 1. Identify and implement relevant tools Target date: TBC | Head of Development Services | | Officers will continue to monitor new planning tools made available through the Planning 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. Until this information has been received, work to identify and implement relevant tools cannot yet be established along with a target date. |
| 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 Target date: TBC | Head of Development Services | ☹ | <p>The JCS is required to demonstrate how the housing requirement will be met and ensure that there is a five 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.</p> <p>Following the outcome of the Council meeting on the main modifications of the JCS in October. A clearer picture will be established to determine a way forward once all three councils (TBC, CBC, GCC) have met to discuss the issues throughout November. At this stage the length of the delay to the progress of the JCS plan and ultimately adoption is unknown. Along with the potential to impact developing the TBP should more resources be required for the JCS.</p> |
| b) Continue to promote sustainable development throughout the borough. | 1. Ways to promote sustainable development Target date: TBC | Head of 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 and target date | Reporting Officer/Group | Progress to date | Comment |
|--|--|------------------------------|------------------|--|
| Objective 3. Deliver the homes and necessary infrastructure to create new sustainable communities in key locations. | | | | |
| a) Monitor annually the delivery of homes within the borough. | 1. Annual monitoring mechanism Target date: July 2016 | Head of 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 Target date: March 2017 | Head of Development Services | ☺ | <p>Through the development of the JCS, partners 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.</p> <p>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. The JCS Transport Strategy is expected to be established by March 2017. This is dependent on the JCS and Gloucestershire County Highways to approve this.</p> |

PRIORITY: HOUSING

| Actions | Performance tracker and target date | Reporting Officer/Group | Progress to date | Comment |
|--|---|------------------------------------|------------------|--|
| Objective 4. Deliver affordable homes to meet local need. | | | | |
| a) Develop a new Housing and Homelessness Strategy for 2016-2020 | 1. Approval of strategy Target date: Jan 2017 | Interim Head of Community Services | ☐ | An O&S task and finish group has been set up to deliver the strategy. There is good progress and it is scheduled for O&S to consider the strategy in January 2017. |
| b) Deliver 150 affordable homes each year. | 1. Delivery of more than 150 homes Target date: 31 March 2017 | Interim Head of Community Services | ☐ | We are now estimating above target completions with 197 new affordable homes to be delivered during this financial year. (See KPI 13 for quarterly figures). 44% of affordable homes being built to the Sustainable Homes code level 4 (a level above Building Regulations); at Longford, Cleavelands in Bishops Cleeve and Invista in Brockworth. 35% of the homes have been built to Lifetime Homes Standard this quarter, all of which are on the Cleavelands development. |
| c) Work in partnership to prevent residents becoming homeless. | 1. Partnership working initiatives Target date: March 2017 | Interim Head of Community Services | 😊 | We are continuing to work with partners to prevent homelessness in the borough. Examples of this work are: <ul style="list-style-type: none"> • Retendering of the Rough Sleeper Outreach contract as part of the district partnership with the PCC, Health and Glos County Council this is scheduled for completion by February 2017. • Actively engage in the peer reviews of our partner district homeless and prevention of homeless services. We will be one of the reviewing authorities looking at the services of South Gloucestershire in November 2016. This is as part of our Gold peer review schedule and is scheduled for completion by February 2017. • Continue to work with our Registered Providers partners to find temporary accommodation within the borough. • Undertaking joint visits with Severn Vale Housing as part of the financial inclusion partnership. Visiting tenants who are likely to be significantly affected by forthcoming welfare reform. |

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 / Head of service |
|---------|---|--|----------------|--|--|--------------------|--------------------|---------------------|--------------------|--|---|
| 9 | Total number of homeless applications presented | 111 | | 28 | 31 (Q1 & Q2: 59) | | | ↑ | | This figure is slightly higher than Q2 2015/16 figures, which was reported as 25. | Lead Member Health and Wellbeing/ Richard Kirk |
| 10 | Total number of homeless applications accepted | 57 | | 13 | 12 (Q1 & Q2: 25) | | | ↔ | | This figure remains stable and is the same as reported in Q2 2015/16. | Lead Member Health and Wellbeing/ Richard Kirk |
| 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 | 1931 1041 – 1 bed 610 – 2 bed 199 – 3 bed 70 – 4 bed 9 – 5 bed 2 – 6+ bed | | | | | The number of active households registered on Choice Based Lettings (CBL) has continued to rise steadily - in particular those with a one bedroom need. The demand for social housing has risen across the county and is likely in part to be as a result of ongoing welfare reform and consequent financial hardship. | 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 / Head of service |
|---------|---|-----------------|----------------|--------------------|----------------------|--------------------|--------------------|---------------------|--------------------|--|---|
| 12 | Total number of homeless prevention cases | 172 | | 54 | 36 (Q1 & Q2: 90) | | | ↔ | | <p>This figure has fallen compared to the last quarter but is the same as reported in Q2 2015/16.</p> <p>The reason for the fall is likely because of implementation of a new homeless and homeless prevention database. Time required for training and back dating cases meant the front desk was closed to applicants for several days. Proactive work with clients was not possible during this period.</p> | Lead Member Health and Wellbeing/ Richard Kirk |
| 13 | Number of affordable homes delivered | 229 | 150 | 91 | 20 (Q1 & Q2: 111) | | | ↓ | ☺ | <p>Homes delivered in Q2:</p> <ul style="list-style-type: none"> • 2 Affordable rent • 18 Shared ownership <p>Within areas:</p> <ul style="list-style-type: none"> • Bishops Cleeve- 7 • Brockworth- 11 • Longford- 2 <p>Projections show that Q3 = 53 and Q4 = 33.</p> | 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 / Head of service |
|---------|--|-----------------|----------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---|---|
| 14 | Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant. | 87.50% | 80% | 58.82% | 72.73% | | | ↓ | ☹ | Performance is based on a low number of applications. There has been a significant improvement in performance since Q1 and we expect 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% | 74.07% | | | ↑ | ☹ | Still showing an improvement on last year. Small reduction in performance since Q1. There are still some capacity issues particularly at senior level. However recruitment is ongoing with some appointments 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% | 87.5% | | | ↑ | ☹ | Improvement against Q2 2015-16 figure where it was reported to be 74.17%. It is expected that performance will continue to be maintained in order to meet 2016-17 target. | Lead Member Built Environment/ Julie Wood |

PRIORITY: CUSTOMER FOCUSED SERVICES

| Actions | Performance Tracker and target date | Reporting Line | Progress to date | Comment |
|---|---|---|------------------|---|
| Objective 1. Maintain and improve our culture of continuous service improvement. | | | | |
| <p>a) Deliver phase two of the planning and environmental health service reviews.</p> | <p>1. Completion of review</p> <p>Target date: Environmental Health: June 2017</p> <p>Planning: end February 2017</p> | <p>Head of Development Services/ Interim Head of Community Services</p> | <p>☺</p> | <p>Environmental Health- The corporate project board has agreed this project is incorporated into another related corporate project. Presentations from three providers have been received, one has built a demonstration system for abandoned vehicles. This system is currently being tested by officers and a decision on moving forward based on this testing will be incorporated into the project plan as indicated above.</p> <p>Planning- Actions identified and where practicable, these have been introduced, for example a recently a new telephone call handling procedure which provides an improved service to customers has been implemented. Other actions include a new customer protocol for inclusion on the new website and in correspondence, setting out more clearly the planning department processes. This is currently in draft format. A review has also taken place to ensure consistent information is uploaded and maintained on the public access planning portal.</p> |
| <p>b) Consider our approach to enviro-crimes, with particular focus on fly-tipping and dog fouling.</p> | <p>1. Deliver different approval to enviro-crimes</p> <p>Target date: April 2017</p> | <p>Interim Head of Community Services</p> | <p>☺</p> | <p>For fly tipping, the proactive project to tackle the issue has reached a conclusion with equipment being procured and officers receiving training on how to use them and the legal implications. Unfortunately there has been no direct actions taken as a result of the project but there are still a number of leads that the team are following.</p> <p>A further project is currently being devised to tackle fly tipping in areas worst affected, including Sandhurst Lane, Longford and Coriander Drive, Churchdown.</p> <p>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 November with a number of parishes expressing interest.</p> |

PRIORITY: CUSTOMER FOCUSED SERVICES

| Actions | Performance Tracker and target date | Reporting Line | Progress to date | Comment |
|---|--|--------------------------------------|------------------|---|
| 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 Target date: March 2016 | Head 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 Target date: March 2017 | Head of Corporate Services | | With regards to the customer services team, three of the team are currently undertaking an NVQ in Customer Service. This is due for completion early 2017. As defined by the customer service standards, customer service is the responsibility of all. A programme of training will be rolled out across all service areas. |
| 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 Target date: March 2018 | Head of Corporate Services | | Reception refurbishment and the potential of an integrated customer services team is dependent upon the strategic 'jigsaw' of letting out the second floor and its impact on the public services centre. |
| b) To let out the top floor of the Public Services Centre. | 1. Let out and receive income Target date: March 2018 | Head of Finance and Asset Management | ☺ | Plans to let out the top floor have morphed into a much bigger project involving both the top floor and ground floor. Plans to incorporate further public services within the building are progressing and recent approval of Growth Hub bid supports this and adds some certainty. Cost of reconfiguration and lack of partners willing to pay a rental have hindered progress, although creative solutions are being pursued in a bid to answer the many requirements of the redesign. The vacant space will shortly be advertised on the open market to test whether the assumed rental from the private sector can be secured or not. |

PRIORITY: CUSTOMER FOCUSED SERVICES

| Actions | Performance Tracker and target date | Reporting Line | Progress to date | Comment |
|---|--|---------------------------------|------------------|--|
| 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 Target date: March 2017 | Corporate Leadership Team (CLT) | ☺ | One Legal continues to explore and take up appropriate opportunities to expand its work and client base by delivering services to other public bodies. A business plan is being developed to set out the direction of travel for the service over the next three years. |
| b) With partners, develop and implement a programme for financial inclusion. | 1. Approval and roll out of programme Target date: March 2017 | Head of Revenues and Benefits | ☺ | Following the roll out of the Policy in Practice's report on the impact of welfare reform our focus has been on dealing with the new benefit cap. Assisting those working age claims who are about to have their incomes restricted. Joint work has been taking place with DWP, Registered Social Landlords, CAB, and other agencies. All affected claims have been contacted and visited to go through the effects of the cap on their claims. The emphasis is on getting people into work. The revenues and benefits team are assisting affected claims by checking to ensure that they are not already eligible for an exemption and looking to pay Discretionary Housing Payments on appropriate cases for a short period of time. The new benefit cap will be implemented from the 7 November 2016. |
| c) Work with partners to improve digital links between public services to make life simpler for customers. | 1. Deliver digital initiatives Target date: March 2018 | Head of Corporate Services | ☺ | 'Join forces with our partners' is one of three key priorities in our digital strategy. One project soon to start is a skype pilot between customers at Bishops Cleeve library and the Revenues and Benefits team. Once a way forward is determined with any potential reception re-design this may open up potential digital opportunities. |

PRIORITY: CUSTOMER FOCUSED SERVICES

| Actions | Performance Tracker and target date | 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 Target date: March 2018 | Head of Corporate Services | ☺ | Strategy actions are progressing including: <ul style="list-style-type: none"> • Development of new website • Looking at new HR system • Property services help desk system • Dialogue with services regarding digital opportunities • Collaborative working The strategy is at an early stage and projects will be monitored by Transform Working Group. |
| b) Develop and roll out a new website to reflect our commitment to excellent online services. | 1. Launch new website Target date: November 2017 | Head of Corporate Services | ☺ | The website project is on course to meet its target date. Feedback has been obtained from members and the Citizen's Panel. The Web Developer continues to meet with services to ensure their content needs are met. |

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 / Head of service |
|---------|--|-----------------|----------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--|---|
| 17 | Total enquiries logged by the Area Information Centre (AIC). | 1708 | | 499 | 428 (Q1& Q2: 927) | | | | | Enquiries received at the AIC's are as follows for Q1 and Q2: Q1, Q2 Bishops Cleeve: 131, 85 Brockworth: 199, 204 Churchdown: 102, 83 Winchcombe: 67, | Lead Member Customer Focus/ Graeme Simpson |

56
 Total: 499,428

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 / Head of service |
|---------|---|-----------------|----------------|--------------------|-----------------------------|--------------------|--------------------|---------------------|--------------------|---|---|
| 18 | Total number of people assisted within the borough by Citizens Advice Bureau (CAB). | 1363 | | 370 | 360 (Q1 & Q2: 730) | | | | | <p>Heaviest demand has been: Brockworth 12%, Churchdown St Johns 11%, Cleeve St Michaels 9%, Northway 7% and Coombe Hill 6%. These five wards represent 46% of clients seen. The five main areas where advice was given:</p> <ul style="list-style-type: none"> • Benefits 29% • Debt 27% • Employment 10% • Relationships 8% • Housing 7% | Lead Member Economic Development/Promotion / Julie Wood |
| 19 | Financial gain to clients resulting from CAB advice | £332,197 | | £92,585 | £66,818 (Q1 & Q2: £159,403) | | | | | During this quarter clients have benefitted from £66,818 of financial gains. Over six months £159,403 of which £124,294 (78%) represent increases in disposable incomes. | 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 / Head of service |
|---------|--|-----------------|----------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--|--|
| 20 | Number of reported enviro crimes | 1314 | 1000 | 413 | 397 (Q1 & Q2: 810) | | | ↓ | ⊖ | Breakdown is: <ul style="list-style-type: none"> Noise – 70 (79) Dog fouling – 13 (12) Fly tipping – 231 (261) Abandoned vehicles – 83 (61) (Q1 2016/17 in brackets). | Lead Member Clean and Green Environment/ Richard Kirk |
| 21 | Community Groups assisted with funding advice | N/A (new KPI) | | 80 | 65 (Q1 & Q2: 145) | | | | | Community groups assisted have received £26,400 (£203,261) worth of external grants and £116,390 (£279,069) worth of TBC community Grants. Cumulative figures since July 2015 in brackets. 280 community groups being supported with funding advice. | Lead Member Economic Development/Promotion / Julie Wood |
| 22 | Benefits caseload: a) Housing Benefit b) Council Tax Support | 4,032 4,627 | | 4,049 4,571 | 4,007 4,557 | | | | | We are seeing a fall in caseloads for both Housing Benefit and Council Tax Support. Q2 2015/16 benefits caseload was 4,079 and Council Tax support was 4,705. | 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 / Head of service |
|---------|---|-----------------|----------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---|--|
| 23 | Average number of days to process new benefit claims | 12.76 | 15.00 | 16.49 | 16.17 | | | ↓ | ☹ | This quarter's figure was higher than Q2 2015/16 (13.18 days) due to carrying out work on the welfare reform- benefit cap. Although this figure is higher, when looking back at the county figures released in Q1 the figure remains in the county's top quartile on performance. | Lead Member Finance and Asset Management/ Richard Horton |
| 24 | Average number of days to process change in circumstances | 5.22 | 10.00 | 6.48 | 6.47 | | | ↓ | ☹ | Processing times are holding steady compared to last quarter. We are below our target figure as well as Q2 2015/16 figure where it was reported being 7.02 | Lead Member Finance and Asset Management/ Richard Horton |
| 25 | Percentage of council tax collected | 98.24% | 98% | 29.45% | 57.44% | | | ↑ | ☺ | Collection rate is going very well and is matching Q2 2015/16 performance of 57.45%. | Lead Member Finance and Asset Management/ Richard Horton |

| | | | | | | | | | | | |
|----|------------------------------|--------|-----|--------|--------|--|--|---|---|---|--|
| 26 | Percentage of NNDR collected | 99.24% | 98% | 32.01% | 58.87% | | | ↓ | ☺ | The collection rate continues to improve with £754,504 being collected more than last year. | 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 / Head of service |
|---------|---|-----------------|----------------|--------------------|---------------------|--------------------|--------------------|---------------------|--------------------|--|-------------------------------------|
| 27 | Number of anti-social behaviour incidents | 2447 | | 621 | 619 (Q1 & Q2: 1240) | | | ↓ | | There is a decrease in ASB incidents compared to the same period last year (619 compared to 666). Overall on a 12 month rolling total there is an increase of 4.85% (2441 incidents compared to 2328 incidents). | Lead Member Community/ Richard Kirk |
| 28 | Number of overall crime incidents | 3071 | | 731 | 760 (Q1 & Q2: 1491) | | | ↓ | | There is a small decrease in incidents compared to the same period last year (748 compared to 760). Overall on a 12 month rolling total there is an increase of 5.93% (3017 incidents compared to 2848 incidents). | Lead Member Community/ Richard Kirk |

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|----|--|------|------|------|------------------------|--|--|---|---|---|--|
| 29 | Average number of sick days per full time equivalent | 8.74 | 7.00 | 2.56 | 1.5 (Q1 & Q2: 4.06) | | | ↑ | ☺ | The number of sick days in Q2 fell to 255 days, down from 436 in Q1. This was due to a 75% reduction in long term sick days, from 274 in Q1 to 67 in Q2. Short term absence slightly up (from 162 days in Q1 to 188 in Q2) but HR continues to support line managers with formal absence management procedures. | 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 / Head of service |
|---------|---|-----------------|----------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--|---|
| 30 | Percentage of waste recycled or composted | 50.68% | 52% | 54.76% | 54.94% | | | ↑ | ☺ | Compared to 2015/16, almost all the tonnages have improved. The food waste campaign is still having an effect and increasing the tonnage from last year. Contamination in the recycling has dropped in Q2 and this is positive for performance but also financially. Garden waste is up by 412 tonnes which is fantastic. This | Lead Member Clean and Green Environment/ Richard Kirk |

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| | | | | | | | | | | <p>tapered off toward the end of Q2 as the growing season slowed, but still high tonnages were reported considering the seasonal change.</p> <p>Needle contamination issue in the recycling bins still remains very low with only one needle reported in Q2.</p> | |
|--|--|--|--|--|--|--|--|--|--|--|--|

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 / Head of service |
|---------|--|-----------------|----------------|--------------------|------------------------|--------------------|--------------------|---------------------|--------------------|--|--|
| 31 | Residual household waste collected per property in kgs | 427kg | 430kg | 109kg | 105kg (Q1 & Q2: 214kg) | | | ↑ | ☺ | <p>Waste to landfill has decreased by 233 tonnes compared to Q2 15-16). There has been an increase to bulky waste and fly tips which has increased the amount taken to landfill. It was reported fly tipping had increased by two tonnes compared to Q2 2015/16. On a positive note, the increase in</p> | Lead Member Clean and Green Environment/ Richard Kirk |

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|----|---|--------|-----|--------|--------|--|--|---|---|--|---|
| | | | | | | | | | | furniture recycling through the new Furniture Recycling Project has increased the amount of reusable furniture in Q2 by 14 tonnes compared to Q2 last year. | |
| 32 | Food establishments in area broadly compliant with food hygiene regulations (%) | 92.19% | 93% | 93.95% | 92.36% | | | ↑ | 😊 | <p>During Q2 the total number of 825 premises:</p> <ul style="list-style-type: none"> • 762 were broadly compliant • 42 non-compliant • 21 unrated premises | Lead Member Clean and Green Environment/ Richard Kirk |