

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

Council Plan tracker actions/ KPI progress key:		KPI direction of travel key:	
😊	Action progressing well/ PI on or above target	↑	PI is showing improved performance on previous year
😐	Action has some issues/delay but not significant slippage/ PI below target but likely to achieve end of year target	↔	PI is on par with previous year performance
😞	Significant risk to not achieving the action or there has been significant slippage in the timetable, or performance is below target/ PI significantly below target and unlikely to achieve target	↓	PI is showing performance is not as good as previous year
	Project has not yet commenced/ date not available or required to report		
✓	Tracker action is complete or annual target achieved		

PRIORITY: FINANCE AND RESOURCES

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 1. Seek to be financially independent of the government's core grants.				
a) Deliver the council's transformation programme to deliver a balanced budget.	Target date: March 2020	Corporate Leadership Team (CLT) Lead Member for Commercial Transformation	😊	<p>Current projects in the Transform programme include:</p> <ul style="list-style-type: none"> • Garden waste phase 2 • Bulky waste service review • Pool car pilot • Installation of electric charging points • Paperless billing for council tax and business rates • Implementation of the council's commercial strategy • Spring Gardens regeneration project. <p>These projects have their individual milestones and target dates, and are progressing.</p>

PRIORITY: FINANCE AND RESOURCES

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 1. Seek to be financially independent of the government's core grants.				
b) Maximise retention around business rates.	Target date: 31 March 2020	Head of Finance & Asset Management Lead Member for Finance and Asset Management	😊	<p>Outturn figures for 2018/19 highlight an overall retention of business rates totalling £1.18m for the year. This is an exceptional year boosted by the fact that the council were in a 100% retention pilot for the year.</p> <p>Whilst we are not in a pilot this year following our unsuccessful bid, we are in the county wide pool which will allow us to retain higher amounts than if we acted as an individual authority. We are currently awaiting Q1 pool performance but the base position at Tewkesbury shows that we are on target to deliver our budgeted position for growth retention.</p> <p>We still await confirmation from the Government about the transition to a 75% retention scheme, originally planned for April 2020.</p>
c) Work to reduce the council's deficits, outlined in the Medium Term Financial Strategy (MTFS).	Target date: 18 Feb 2020	Head of Finance and Asset Management Lead Member for Finance and Asset Management		<p>New MTFS due to be produced in early Winter. There is currently uncertainty on how local government will be funded beyond March 2020. Without this information it is difficult to project the deficits the council will face in the medium term.</p> <p>The deficit highlighted in the previous MTFS for the current year has been met through additional income, internal service restructure savings and an increase in the council tax.</p>
Objective 2. Maintain a low council tax.				
a) Produce a Medium Term Financial Strategy which ensures that council tax remains in the lowest quartile nationally.	Target date: 31 January 2020	Head of Finance & Asset Management Lead Member for Finance and Asset Management		<p>Current MTFS suggests the potential for £5 annual council tax increases over the medium term. This would mean that Tewkesbury's council tax, which at £119.36 is currently the fifth lowest in the country, would remain within the lowest quartile even without allowing for likely increases in the threshold.</p> <p>A new MTFS will be produced in early Winter for Council approval.</p>

PRIORITY: FINANCE AND RESOURCES

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 3. Investigate and take appropriate commercial opportunities.				
a) Deliver the aims and objectives of the commercial property investment strategy.	Target date: 31 March 2020	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☺	The council now has a commercial property portfolio of £39.5m producing an annual gross income of £2.4m. A further £6.7m is available within the capital programme to support the portfolio and officers continue to look for suitable opportunities to acquire high quality assets.
b) Undertake a review of the discretionary trade waste service to ensure it is operating on a viable commercial level.	Target date: April 2017 July 2017 August 2017 April 2018 April 2019 December 2019 (date reported to O&S 12 February 2018)	Head of Community Services Lead Member for Clean and Green Environment	☺	As an interim measure, a marketing campaign is currently underway to increase the customer base. As reported to O&S committee in February 2019, a wider strategic review of the service is also currently being undertaken. As agreed with the O&S committee, a report will be brought back in January 2020 with the outcomes of the review.
c) Increase commercial activity in all services in line with our commercial strategy.	Target date: March 2020	Heads of service Deputy Chief Executive / Lead member for Finance and Asset Management.	☺	To increase awareness of what commercialisation means to the council, a range of workshops has been held for senior management and members. A communications plan is also currently being developed to embed a commercial culture across the council. There are a number of projects currently in progress with a commercial element to them, e.g. garden waste, bulky waste, trade waste, reviewing the tourism and information centre and paperless billing.

PRIORITY: FINANCE AND RESOURCES

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 4. Use our assets to provide maximum financial return.				
a) Explore options for the regeneration of Spring Gardens.	Target date: June 2019 July 2019-March 2020 (new date to reflect new milestone). (revised date reported to O&S 12 March 2019)	Head of Finance and Asset Management Lead Member for Finance and Asset Management	☺	Council have received and approved a report on the progress made to date and the recommendation to short list four options. This phase of the project is now complete. The project will now be taken forward through the next phase of due diligence which will result in a further report to Council recommending one preferred option. This is likely to be in the final quarter of the financial year and the tracker will be updated to reflect this next phase at the next opportunity.
b) Disposal of the Ministry of Agriculture, Food and Fisheries (MAFF) site.	Target date: 31 March 2020	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☹	Disposal on hold pending the outcome of both the Spring Gardens regeneration and the parking strategy review to understand any potential requirements arising from the projects. This site potentially offers flexibility to the council to meet any emerging requirements. Should there be no requirements, the council will proceed with a disposal.
c) Investigate the potential use of remaining vacant areas in the Public Services Centre (PSC).	Target date: December 2019	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☺	Works nearing completion to refurbish vacant ground floor space at the rear of the west wing. Upon completion, the county council will occupy the larger area and have signed new long term leases for all areas of occupation. The Public Services Centre will effectively be operating at full capacity at this time with a small area retained to flexibly meet the council's ongoing needs.

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver our strategic plans.				
a) Deliver year three of our Economic Development and Tourism Strategy.	Target date: June 2020	Head of Development Services Lead Member for Economic Development/ Promotion	☺	Year three of the strategy commenced in June 2019. Work achieved includes: <ul style="list-style-type: none"> • Heritage Action Zone expression of interests submitted for both Tewkesbury and Winchcombe. Results expected in the autumn. • Garden Town Business Event • Support and promotion for the Tewkesbury Food and Drink Festival and inaugural 2021 Beer Festival • Delivery of inward investment programme with Local Enterprise Partnership (LEP).
b) Deliver growth hub services in the Public Services Centre.	Target date: April 2020	Head of Development Services Lead Member for Economic Development/ Promotion	☺	Ongoing successful delivery of hub services – following launch in November 2018: <ul style="list-style-type: none"> • Growth Hub Tenant, Janina Neumann Design, announced as top ‘30 under 30’ young entrepreneurs • Successful launch and delivery of Planning Surgery for businesses in the Hub. • In partnership with Job Centre Plus – delivery of 6-week course supporting people back to work and self-employment. • Achieved annual target of 1000 visitors - well advance of year one end. • Delivery of eight business workshops and 1-2-1 events in this quarter – including social media marketing, sales techniques and health and wellbeing for the workforce.
c) Work with the Local Enterprise Partnership (LEP) and other partners to contribute to the Local Industrial Strategy (LIS).	Target date: December 2019	Head of Development Services Lead Member for Economic Development/ Promotion	☺	Officers are engaged with the LEP to help deliver the strategic action required through the Local Industrial Strategy (LIS) in the Economic Development and Tourism Strategy. This work is also tying into the review of the Joint Core Strategy. The LIS is expected to be finalised in December 2019. Various meetings with Management Team are occurring and the task is to ensure that the LIS reflects the aspirations of the council and can be complementary to the Economic Development and Tourism Strategy. The council is currently promoting youth survey as part of the LIS.

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 2. Deliver employment land.				
a) Deliver employment land through the Joint Core Strategy (JCS) and Tewkesbury Borough Plan (TBP).	JCS target date: Autumn 2019 (Draft JCS Consultation)	Head of Development Services Lead Member for the Built Environment	☺	<p>Following adoption of the JCS, which includes 112ha of employment land, planning and economic development officers are working to promote employment land in the borough. The take up of employment land will be monitored in the Authority Monitoring Report (AMR) which government planning guidance requires the council to publish.</p> <p>The JCS review is underway which will consider future employment land needs. The initial Issues and Options consultation was completed on 11 January 2018. Responses to the consultation are now being considered in order to progress the review to Draft Plan stage. This will include further evidence gathering on employment needs. Two new officers have been appointed to ensure that the plan can be prepared in the most expedient manner to achieve the strategic direction in the strategic plan.</p>
	Borough plan target date: Spring/ Summer 2019 December 2019 (reported to O&S 4 Sept)		☺	<p>The Tewkesbury Borough Plan has identified further employment sites which will be informed by the Employment Land Review. As part of the development of the Borough Plan, potential employment sites have been assessed to see if they would make sustainable allocations for inclusion in the plan. This has been supported by a number of evidence base documents to support evidence of deliverability. The Pre-Submission version of the plan was approved at Council on 30 July 2019. The Pre-Submission plan seeks to allocate sites totalling around 45ha of employment as well as providing significant further potential at Gloucestershire Airport.</p>

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Maximise the growth potential of the M5 junctions.				
a) Produce a detailed strategy for the delivery of growth at Junction 9.	Target date: Project Delivery Plan- September 2019 Masterplan produced: June 2021	Head of Development Services Lead Member for Economic Development/ Promotion	😊	The Ashchurch area has now been awarded Garden Town status. Officers are working with Homes England to produce a Project Delivery Plan which will set out the key components to deliver the Garden Town. A team of officers is being created to deliver the Garden Town with the first appointment of the Programme Director secured in August 2019.
b) Work with partners to secure transport infrastructure improvements around the borough, including the all-ways Junction 10, Junction 9 and A46 improvements.	Target date: 2021 (approved business case)	Head of Development Services Lead Member for Economic Development/ Promotion	😊	<p><u>All-ways Junction 10</u> Led by Gloucestershire County Council with district council support, the business case for all – ways J10 was been submitted in March. Subject to Government’s review, it is expected that the outcome will be made available in the Autumn. This consists of an all-ways motorway junction and associated link roads to the development sites, notably the Cyber Park and based upon the funding criteria is to be delivered by 2023. The council, working with partners Cheltenham Borough Council and Gloucestershire County Council, is responding to questions from Government on the submission to ensure that the case is made to achieve the funding.</p> <p><u>J9 and A46</u> Tewkesbury Borough Council continues to be actively engaged in both the A46 Partnership and Midlands Connect to promote the development opportunities at Ashchurch and hence the need for an off-line solution. The council hopes to host an A46 session for MPs in the Autumn, possibly in London in conjunction with Midlands Connect, which will allow the showcasing of the J9 A46 area and the areas importance to be highlighted. The J9/A46 area has been submitted by GCC with support from Tewkesbury Borough Council as an early Expression of Interest (EOI) to the Western Gateway Sub National transport Body for improvements to J9/A46 and this is seen as a priority for the transport body.</p>

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 4. Deliver regeneration for Tewkesbury town.				
<p>a) Prepare and adopt a supplementary planning document for the regeneration of Tewkesbury Town.</p>	<p>Target date: April 2018 September 2018 October 2018 November 2018 April 2019 (revised date reported to O&S 12 March 2019)</p>	<p>Head of Development Services Lead Member for Built Environment</p>	<p>✓</p>	<p>The Supplementary Planning Document (SPD) was approved for adoption at a meeting of the Council on 16 April 2019.</p>
<p>b) Develop a programme with partners to progress Healings Mill and other key development opportunity sites to support the regeneration of Tewkesbury.</p>	<p>Target date: September 2017 January 2018 March 2018 September 2018 March 2019 (reported to O&S 4 Sept) September 2019 (reported to O&S 18 June 2019) March 2020 (reported to O&S on 10 Sept 2019)</p>	<p>Head of Development Services Lead Member for Economic Development/ Promotion</p>	<p>☹</p>	<p>Discussions are being held with the developer and agencies to explore what options may exist to try and bring forward an acceptable development proposal.</p> <p>However, this site remains very difficult due to a number of constraints, for example flooding and heritage issues, which are incorporated in the discussions.</p> <p>The site is referenced as an opportunity site in the recently adopted Tewkesbury Town Supplementary Planning Document and was referenced in the recently submitted High Streets Bid. The site is also identified as a site in the Tewkesbury Borough Plan.</p> <p>The site has recently been designated as a grade II listed building which brings with it further challenges. Officers have met with the owners to discuss the opportunities and constraints with this designation in place.</p> <p>Officers have also submitted a bid for high street heritage funds which focuses on the Mill as a catalyst.</p> <p>A six monthly update report will be presented to this meeting.</p>

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 5. Promote the borough as a visitor attraction.				
<p>a) Explore with partners- including the Battlefield Society- the potential to increase the heritage offer at the Battlefield site.</p>	<p>Target date: Complete feasibility - December 2017. April 2018 September 2018 December 2018 March 2019 (reported at O&S committee 12 March 2019) New revised date: March 2021 (as reported to O&S on 10 September).</p>	<p>Head of Development Services Lead Member for Economic Development/ Promotion</p>	<p>☹</p>	<p>Productive meetings have recently been held with representatives from the Battlefield Society and other partners. A project plan has been produced outlining the key milestones and potential council involvement. The plans have also been shared with the 2021 Group with the aim that this celebration will also act as a catalyst for the Battlefield. In 2021 Tewkesbury will be celebrating 550 years since the Battle of Tewkesbury, as well as 900 years since the consecration of Tewkesbury Abbey. This year will mark a number of celebrations and events. The anticipation is that the development of the heritage offer and concept for the Battlefield will be part of the 2021 celebrations.</p>
<p>b) Review the tourism resources to maximise the tourist provisions in the borough.</p>	<p>Target date: April 2019 June 2019 New revised date: October 2019 (revised date reported to O&S committee 18 June 2019)</p>	<p>Head of Development Services Lead Member for Economic Development/ Promotion</p>	<p>☺</p>	<p>Partnering options with regard to the Old Hat Shop are currently underway with one particular organisation interested and discussing with their board. A members' update will be provided as soon as an option has been progressed. Plans for future tourism provision will shortly be firmed up and shared with members. Discussions are ongoing with Winchcombe Town Trust regarding the Tourist Information Centre provision as a result of their successful LEADER European bid, which is to develop a new heritage centre. A planning application has been submitted for this. In addition the Heritage Centre is at the heart of a Heritage Action Zone expression of interest which was submitted in July. This was a joint venture between Winchcombe Town Council and Tewkesbury Town Council.</p>

Key performance indicators for priority: Economic development

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
1	Employment rate 16-64 year olds.	84.7%		81.8%						81.8% relates to 45,900 people within the borough. This is above the national rate of 75.4% (Source ONS April 2018 – March 2019 current figures)	Leader Member Economic Development/ Head of Development Services
2	Claimant unemployment rate.	1.5%		1.5%						1.5% relates to 850 people within the borough. This rate is below the county rate of 1.8% and national rate 2.7% (Source: ONS)	Leader Member Economic Development/ Head of Development Services
3	Number of business births.	415 (2017 figure)									Leader Member Economic Development/ Head of Development Services
4	Number of business deaths	405 (2017 figure)									
5	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	27,697	28,000	7,578				↑	😊	Easter was slightly later in April this year which has an effect on the numbers at the beginning of the month. May had also seen a drop in visitors, reasons for this is unknown. June	Leader Member Economic Development/ Head of Development Services
6	Number of visitors to Winchcombe Tourist	9,456	7,500	3,648				↑	😊	experienced bad weather which always has an effect on the visitor numbers. It has been reported across	Leader Member Economic Development/ Head of

	Information Centre (TIC)									all of the Gloucestershire TICS there has been a drop in numbers for the first quarter. This years target has been reduced	Development Services
7	Number of visitors entering the Growth Hub	751 (Q3 & Q4)	1000	358				↑	😊	Footfall is high due to ongoing success of the growth hub and the service provided to businesses. Several events took place in Q1 such as Social media event for businesses and a Sales cycle – ‘how to sell more’.	Leader Member Economic Development/ Head of Development Services

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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Objective 1. Increase the supply of suitable housing across the borough to support growth and meet the needs of our communities.

a) Work with partners to undertake the required reviews to the JCS.	Target date: Autumn 2019 (Draft JCS Consultation)	Head of Development Services Lead Member for the Built Environment	😊	<p>All three councils adopted the JCS in December 2017.</p> <p>The JCS Review and the initial Issues and Options consultation was completed on 11 January 2018. Responses to the consultation are now being considered in order to progress the review to Draft Plan stage.</p> <p>The review will consider future growth requirements in the area, including addressing the shortfalls identified in the adopted JCS.</p> <p>The Draft JCS is expected to be published in Autumn 2019.</p> <p>Key pieces of evidence for the review are being commissioned, including the exploration of development potential in the area.</p> <p>Two dedicated JCS staff have also now been appointed to progress the plan towards a Draft for consultation.</p>
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<p>b) Prepare and adopt the Tewkesbury Borough Plan.</p>	<p>Target date: Winter 2018 Spring/Summer 2019 Autumn 2019 December 2019 (revised date reported to O&S 10 September 2019)</p>	<p>Head of Development Services Lead Member for the Built Environment</p>	<p>😊</p>	<p>The Pre-Submission Borough Plan was approved for consultation in July 2019 and to submit the plan for its independent examination.</p>
<p>c) Support communities in the preparation of the Neighbourhood Development Plans (NDP), where they are brought forward.</p>	<p>Target date: March 2020</p>	<p>Head of Development Services Lead Member for the Built Environment</p>	<p>😊</p>	<p>A total of 15 neighbourhood areas have now been designated across 20 parishes. A further application has been received from Deerhurst PC.</p> <p>We have six 'made' NDPs:</p> <ul style="list-style-type: none"> • Winchcombe & Sudeley • Highnam • Gotherington • Twyning • Alderton • Down Hatherley, Norton and Twigworth <p>The Churchdown and Innsworth NDP has been submitted to the borough council to undertake consultation in June to August 2019. Following this, the plan will be submitted for an independent examination.</p> <p>The Ashchurch Rural NDP is being progressed and the group is working towards submitting the plan to Tewkesbury Borough Council to undertake its consultation prior.</p> <p>Highnam has already got a 'made' NDP but has now started the process of reviewing the plan.</p>
<p>d) Ensure land is allocated for housing as part of the Junction 9 masterplan.</p>	<p>Target date: December 2019</p>	<p>Head of Development Services Lead Member for the Built Environment</p>	<p>😊</p>	<p>Following designation of the Garden Towns Programme for Tewkesbury at Ashchurch, a number of meetings have been held with Homes England to ascertain the best way to deliver the project and secure planning status. Similarly, work is ongoing to ensure appropriate capacity is in place to deliver the necessary governance to deliver a project of this magnitude.</p>

e) With partners, explore options for the provision of modular and innovative housing to meet housing needs.	Target date: December 2018 December 2019 (Revised date reported to O&S 12 March 2019)	Head of Development Services Lead Member for the Built Environment	☺	There are ongoing meetings with our registered providers exploring options of modular development on a number of sites in the borough. Options are being drawn up but this is in the hands of developers rather than Tewkesbury Borough Council. Officers are looking at the options of using S.106 funds to support the development of affordable modular housing. A number of planning applications have been approved which allow for the delivery of modular housing. Officers are working across housing associations to deliver opportunities in a multi-disciplinary manner. The Garden Town at Tewkesbury offers the opportunity to deliver modular homes and seeks methods of delivering modular homes at pace.
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PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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Objective 2. Ensure a supply of land to accommodate a five year requirement.

a) Ensure adequate land is allocated within the JCS and Tewkesbury Borough Plan to meet housing need.	Target date: Autumn 2019 (Draft JCS Consultation)	Head of Development Services Lead Member for the Built Environment	☺	The JCS Review and the initial Issues and Options consultation was completed on 11 January 2018. Responses to the consultation are now being considered in order to progress the review to Draft Plan stage. The review will consider future growth requirements in the area, including addressing the shortfalls identified in the adopted JCS as well as planning for the long term. A key piece of ongoing work is an assessment of the potential options for growth in the area. The Draft JCS is expected to be published in Autumn 2019.
	Target date: Spring/ summer 2019 (TBP) December 2019		☺	The Pre-Submission Borough Plan was approved by Council for consultation in July 2019 and to submit the plan for its independent examination. The Pre-Submission plan proposes to allocate sites that would deliver over 1100 homes.

b) Work with developers and stakeholders to deliver sustainable sites to meet housing needs.	Target date: March 2020	Head of Development Services Lead Member for the Built Environment	☺	The JCS was adopted on 11 December 2017. The JCS sets out the overall housing requirement for the borough and sets the spatial strategy for meeting development needs. In undertaking strategic duties with the planning authority, officers are working to deliver housing needs. The JCS Review will further consider development needs and the identification of additional sites to meet growth requirements going forward. This will involve further work with developers and stakeholders to progress sustainable site options.
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PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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Objective 3. Deliver the homes and necessary infrastructure to create new sustainable communities in key locations.

a) Monitor annually the delivery of homes within the borough.	Target date: August 2019	Head of Development Services Lead Member for the Built Environment	✓	The 2018/19 housing monitoring has been completed. The data is being analysed and put together into the report which will be available in August. This report provides information on how many homes have been delivered within the previous year.
b) Work with partners, infrastructure providers and developers to progress the delivery of key sites.	Target date: March 2020	Head of Development Services Lead Member for the Built Environment	☺	<u>Innsworth</u> – Reserved matters applications are being submitted, with phase one approved. <u>Twigworth</u> – Conditions applications being resolved following outline permission for 725 dwellings. Further outline permission granted for 74 dwellings on separate parcel. Reserved matters application received and approved for the infrastructure on this site – vehicular access off the A38. <u>South Churchdown</u> - first phase of 425 homes has outline planning permission. Further applications are anticipated and the reserved matters for the initial 425 has been submitted. <u>Brockworth</u> - two reserved matters applications on first phases of the development (for circa 450 dwellings) received and awaiting decision. <u>North West Cheltenham</u> - officers continuing to work with the developers on transport issues, expecting a planning application late 2019. <u>West Cheltenham</u> - related to above, officers are working on transport

				<p>matters as well as other master planning/development issues and a masterplan contract has been let.</p> <p><u>Ashchurch</u> - the concept masterplan has been issued as part of the JCS Issues and Options process, and work is now continuing to complete a detailed phase one masterplan. The council has also successfully won the bid for Garden Town status for the Tewkesbury Ashchurch area and are actively working with Homes England to bring this forward through a Project Delivery Plan.</p>
c) Produce a business case for improvements to the A40 at Longford, including improvements to Longford roundabout.	<p>Target date: April 2019</p> <p>July 2019</p> <p>(Revised date reported to- O&S 12 March 2019)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	✓	<p>A number of public council events have been held in the relation to the development of the business case, which is scheduled for submission for LEP. LEP board approval was obtained in July.</p>

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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Objective 3. Deliver the homes and necessary infrastructure to create new sustainable communities in key locations.

d) Deliver short- term access improvements to the infrastructure around the Ashchurch Housing Zone.	<p>Target date: March 2019</p> <p>March 2022</p> <p>(Revised date reported to- O&S 12 March 2019)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	☺	<p>The new railway bridge at Ashchurch is nearing the stage of funding agreement with Homes England. This is expected to be finalised by the end of August 2019 and work is now being undertaken to review the delivery mechanism. Due to the time taken to progress contracts (Homes England) the overall programme delivery was extended to March 2022. This action is heavily reliant on other parties.</p> <p>Legal conditions are now being agreed with Homes England for the funding agreement and regular discussions are taking place with Homes England. Gloucestershire County Council, through Atkins, is supporting with feasibility work.</p>
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e) Integrate Community Infrastructure Levy (CIL) into community planning processes.	Target date: Dec 2019	Head of Development Services Lead Member for the Built Environment	☺	Community Infrastructure Levy (CIL) was approved in October 2018 and brought into effect in January 2019. Since January 2019, all three JCS authorities have been levying CIL on all liable schemes. A software system has been purchased to enable this and this is being rolled out across all three authorities. The Governance arrangements for the spending of CIL is due to be considered by all three authorities in the Autumn/Winter of 2019.
Objective 4. Deliver affordable homes to meet local need.				
a) Continue to improve the proactive Homelessness Prevention programme.	Target date: December 2019	Head of Community Services Lead Member for Housing	☺	Changes to the service offering have already been made around how the rota is structured, providing more and shorter appointments, time for workshop type meetings and quiet time for officer case work. Planned initiatives include: - Review of internal letters, procedures and standards to ensure all applicants receive a consistent service level. - Carrying out home visits to improve validate applicants' circumstances. - Improving Personalised Housing Plans to carry more focussed, practical and measurable actions for both the service and applicants to carry out to solve their housing problem. - Widening the service to hold surgeries in venues local to where applicant demand is highest, based on heatmaps of previous applicant origins. - Visiting programme to other local authorities to witness and bring back good practice.
b) Achieve the council's affordable homes target by working with local housing providers.	Target date: March 2020	Head of Community Services Lead Member for Housing	☺	Q1 had 73 Affordable Housing properties delivered. They came through in Bishops Cleeve, Brockworth, Churchdown, Longford, Shurdington & Wheatpieces. 17 social rent, 40 affordable rent and 14 shared ownership (2 waiting for data). The councils 2019/20 affordable homes target is 220.

c) Work in partnership to deliver the council's housing and homeless strategy.	Target date: March 2020	Head of Community Services Lead Member for Housing	☺	<p>The Private Rented Sector Access Fund is now being coordinated by Forest of Dean Council. Meetings recommenced in July and local landlord events are now being planned in each local authority for September.</p> <p>Stroud District Council is compiling a bid to the Move on Fund to increase the supply of suitable move on accommodation, helping people to recover by meeting the needs of those leaving rough sleeping, homelessness, and domestic violence. The fund aims to free up hostel and refuge spaces and provide accommodation that people can move straight into from the streets to avoid having to stay in a hostel or refuge all together. Various discussions are taking place at a county wide level to complete the bid. The bidding window is open until September 2020.</p> <p>A Local Housing Needs Assessment has been commissioned working with the other Gloucestershire local authorities. This will identify property and tenure types required to be delivered in Tewkesbury Borough and will be used for five years.</p> <p>We have continued to work in partnership to commission schemes such as homeless outreach work, target hardening and out of hour's service.</p> <p>An update to the Homeseeker Plus (housing register) policy is close to being agreed. It will be release for consultation by stakeholders and public.</p>
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PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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Objective 4. Deliver affordable homes to meet local need.

d) Develop a programme to work with landlords to ensure residents have a supply of rented properties to meet their needs.	<p>Target date: March 2019 June 2019</p> <p>Revised target date: September 2019</p> <p>(reported to O&S 10 September 2019)</p>	Head of Community Services Lead Member for Housing	☹	We have recruited an additional post within Housing Services to assist with the additional workload associated with the new legal duties. Part of this post is to develop a private rented scheme for those in housing need. The local offer for private rented sector landlords has been drafted and was presented to Executive Committee in June 2019 for approval and the Ministry of Housing, Communities and Local Government (MHCLG) grant funded initiative is currently being finalised.
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				<p>Due to the requirement to transfer responsibility for delivery of this scheme implementation has been delayed. Work has now recommenced and landlord events are now being planned for each district area in September. Marketing will focus on Facebook and reporting structures in currently being finalised.</p> <p>Relevant staff locally are now returning to post from the end of July to pick up implementation of this scheme within this district.</p>
e) Carry out housing needs assessments in parish areas with a view to delivering affordable housing in rural areas.	Target date: March 2020	Head of Community Services Lead Member for Housing	😊	<p>Working in partnership with Gloucestershire Rural Communities Council, a programme of Housing Needs Surveys has begun to identify rural housing needs.</p> <p>A rolling programme will aim to ensure that every rural parish has an up to date (within five years) survey completed.</p> <p>We will always attempt to do this with engagement through the parish council/ meeting however the survey activity will not be contingent on this.</p>

Key performance indicators for priority: Growing and supporting communities

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
8	Total number of homeless applications presented	620		173						This is 173 total including 84 triage cases, as an indication of total service demand.	Lead member for Housing Head of Community Services

9	Total number of homeless applications accepted	334		19						<p>Following the changes in legislation a statutory homeless duty is accepted to all applicants likely to be homeless within 56 days.</p> <p>There are three distinct duties (Q4 figure in brackets):</p> <ul style="list-style-type: none"> • Prevention duty which lasts 56 days: 45 • Relief duty for homeless households which lasts 56 days: 35 • Full statutory homeless duty, this is similar to the old duty: 19 	<p>Lead member for Housing</p> <p>Head of Community Services</p>
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Key performance indicators for priority: Growing and supporting communities

KPI no.	KPI description	Outturn 2018-2019	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
10	Total number of active applications on the housing register	2214 1143 – 1 bed 664 – 2 bed 284 – 3 bed 93 – 4 bed 26 - 5 bed 3 – 6 bed		1973 One bed – 978 Two bed – 610 Three bed – 263 Four bed – 96 Five bed – 21 Six bed - 5						The breakdown of bands is: Emergency – 38 Gold – 82 Silver – 586 Bronze - 1242	Lead member for Housing Head of Community Services
11	Total number of homeless prevention, relief and legacy prevention cases	189		89						This is 173 total cases minus 84 triage	Lead member for Housing Head of Community Services

Key performance indicators for priority: Growing and supporting communities

KPI no.	KPI description	Outturn 2018-2019	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
12	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant.	93.3%	85%	90.91%				↓	☺	<p>During Q1 11 major decisions were issued, 10 decisions were issued within the target timescales.</p> <p>90.91% of decisions were within the target timescales, this demonstrates excellent performance, exceeding the local target of 85%. Performance is also considerably above the national target of 60%.</p>	Lead Member Built Environment/ Head of Development Services
13	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant.	86.05%	80%	72.73%				↓	☹	<p>72.73% (40 of the 55 decisions issued) were within agreed timescales. This is a reflection in part of the complexity of the issues to be addressed for some minor applications (includes 1-9 dwellings and commercial developments up to 999sqm).</p> <p>Please note 80% target is a local target, the national target is 70%.</p>	Lead Member Built Environment/ Head of Development Services

14	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant.	86.17%	90%	87.23%				↑	😊	<p>87.23% of other applications were within agreed timescales (123 out of 141 decisions issued).</p> <p>This was slightly below the target of 90% but is demonstrates an improvement in the outturn of 86.17% for 2018-19.</p> <p>Please note 90% target is a local target the national target is 70%.</p>	Lead Member Built Environment/ Head of Development Services
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PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
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Objective 1. Maintain and improve our culture of continuous service improvement.

a) Implement the One Legal business review and associated case management system replacement.	<p>Target date: March 2019 June 2019</p> <p>New revised date: April 2020 (reported to O&S 18 June 2019)</p>	<p>Head of Law</p> <p>Lead member for the Corporate Governance</p>	😊	<p>Pre- contract integration and testing of the proposed new case management system has commenced to demonstrate that the system meets One Legal's requirements. A formal proposal is due to be submitted to One Legal by September 2019 to enable implementation to commence.</p>
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b) To continue to proactively enforce against enviro-crimes including fly-tipping and dog fouling in accordance with the action plan.	Target date: March 2020	Head of Community Services Lead Member for the Clean and Green Environment	😊	An annual enviro-crime report was produced and presented to Overview and Scrutiny committee in June 2019. This report contained an updated action plan. Officers have begun proactive patrols of dog fouling hotspots, and have also been attending Parish Council meetings to publicise the public space protection order, provide general information on enviro-crimes and identify opportunities for working with local communities.
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PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
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Objective 1. Maintain and improve our culture of continuous service improvement.

c) Deliver our Place Approach.	Target date: March 2020	Head of Development Lead Member for Community	😊	Member Induction on place approach held in June 2019. Three area meetings have been set to meet with the Members in each area to discuss priorities and ways of working. Two of these meetings have taken place and another is scheduled. The principle objectives being to use council resources effectively, enable communities to help themselves and others and for the Council to act in an enabling role utilising the strengths of our communities.
d) Review our Advice and Information Centres (AICs)	Target date: April 2020	Head of Corporate Services Lead Member for Customer Focus	😊	We are currently gathering customer feedback via direct contact with users, through the website and with the Citizen's panel to establish the types of visit and general awareness of the four centres. Once baseline data has been collected it is the intention to use an Overview and Scrutiny working group to review the overall effectiveness of the centres. It is anticipated a report will be brought in the Autumn to request the setting up of this group.

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

<p>a) Develop a programme to create partnerships within Public Services Centre.</p>	<p>Target date: December 2019</p>	<p>Deputy Chief Executive Lead Member for Finance and Asset Management</p>	<p style="text-align: center;">😊</p>	<p>The council has a well-developed Locality Partnership (focussed on partner organisations based within the public service centre – detailed as follows; Police, Department of Work and Pensions (DWP), Gloucestershire Care Services – adult health and children’s services, Early Help Families First, Clinical commissioning group, Children’s Centre, Tewkesbury School, Severn Vale Housing Society and Gloucestershire Fire and Rescue.</p> <p>As well as a Financial Inclusion partnership. This partnership developed from major improvement work within the Council’s Revenues and Benefits service which highlighted the need to be more proactive around supporting vulnerable people around welfare reform changes.</p> <p>It has grown well over the last two years and is well attended by a range of public and voluntary organisations with an interest in ‘welfare’ as detailed below: DWP, Gloucestershire County Council – Customer Services, Food Bank, Citizen Advice Bureau, Credit Union, Registered Providers, Severn Trent Water, Fire and Rescue and Families First.</p> <p>Following conversations with both groups, the next step in enhancing partnership working, will be to merge the two groups and increase the potential for joint working and networking between all parties.</p> <p>In addition, an ‘open afternoon’ will be held on 3 October to which councillors will be invited, as an informal opportunity to meet and discuss key projects and work streams with partner agencies.</p>
<p>b) To work with health and well-being partners to support the development of a Local Integrated Health Partnership (LIHP)</p>	<p>Target date: December 2019</p>	<p>Head of Development Lead Member for Health and Wellbeing</p>	<p style="text-align: center;">😊</p>	<p>The council has a well-developed multi-sector and organisational Tewkesbury Locality Partnership. At the same time, our health colleagues are also working in a new way to create an 'Integrated Care System'. In this context, there is real scope to work together at a more senior and strategic level to seek how we can achieve even better community health and wellbeing outcomes, leading to a healthier and happier local population – achieving far more by working better together.</p>

				A workshop hosted jointly by the council and Gloucestershire Clinical Commissioning Group will be held in October, to bring together local senior strategic leaders to discuss plans and priorities with a view to considering where working better together would add value to each organisations' existing plans and priorities. The aim to form these into a new Strategic Integrated Locality Partnership Plan.
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PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
Objective 3. To improve customer access to our services and service delivery through digital methods.				
a) Explore options to provide online public access to interactive planning policy information maps.	Target date: March 2019 June 2019 New revised date: March 2020 (revised date reported to O&S 18 June 2019)	Head of Development Services Lead Member for the Built Environment	☺	Web based online mapping is being developed using the council's existing Geographic Information System providers. The mapping information is being uploaded to the online system for testing. This testing period is expected to be completed in Autumn 2019 and ready for the Tewkesbury Borough Plan Pre-Submission consultation. The next stage will be to publish the information by March 2020 and pilot it on the website once the Tewkesbury Borough Plan policies have been adopted.
b) Introduce the option for paperless billing for council tax and business rates.	Target date: February 2019 June 2019 Revised date: September 2019 (Revised date reported to O&S on 10 September 2019)	Head of Corporate Services Lead Member for Customer Focus	☹	Project delays relating to GDPR and a software integration issue have now been resolved. The project will have a soft launch end of September and customers are being encouraged to register their interest.

c) Explore options for a corporate-wide customer relationship management (CRM) system.	Target date: March 2019 New revised date: September 2019 (revised date reported to O&S 18 June 2019)	Head of Corporate Services Lead Member for Customer Focus	😊	Options have been considered and the conclusion is that the council should retain a low-code approach. Our current low code solution is a product called Firmstep and is used for on-line forms, 'report it' issues etc. As a council we want to push our digital aspirations further and we are looking at other alternatives to Firmstep to meet our future needs. To achieve this we have visited other councils (both Firmstep and non-Firmstep users) and now have a proposal for submission to corporate management team.
d) Investigate digital methods to improve customer engagement.	Target date: March 2020	Head of Corporate Services Lead Member for Customer Focus	😊	A new digital strategy is currently in the process of being written for presentation at Executive Committee in October 2019. This will set out the digital aspirations of the council. Programmed work around digital includes paperless billing for our council tax payers, digitisation of the licensing function, proving a suitable alternative to the current Firmstep platform and a review of the council's website.
e) Review our corporate website.	Revised date: March 2020	Head of Corporate Services Lead Member for Customer Focus		The project will commence once the new intranet project is completed. The new intranet goes live in October 2019.

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
15	Total enquiries logged by the Area Information Centre (AIC).	985		256						Bishops Cleeve 56 Brockworth 100 Churchdown 48 Winchcombe 52 <hr/> Total 256	Lead Member Customer Focus/ Head of Corporate Services

16	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1593		415						<p>928 issues raised during quarter one, which is relatively consistent with the previous years. With 82% (761) of the issued raised being represented by the following:</p> <p>Benefits 40% Debt 20% Employment 10% Relationships 8% Housing 5%</p> <p>Of the 415 clients seen, this year the heaviest demand was Tewkesbury South with 53 (12.7%). The following six wards represent 225 (54%) of all clients seen:</p> <p>Tewkesbury South 53, Northway 49, Churchown St Johns 36, Brockworth West 31, Brockworth East 28, Innsworth 28</p>	Lead Member Economic Development/ Promotion / Head of Development Services
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Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2018-19	Outturn Q2 2018-19	Outturn Q3 2018-19	Outturn Q4 2018-19	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
17	Financial gain to clients resulting from CAB advice	£374,207		£540,285						During the first quarter clients have benefitted from £540,285 of financial gains. (2018/19 quarter one was £131,165).	Lead Member Economic Development/ Promotion / Head of Development Services

18	Number of reported enviro crimes	1089	1000	281				↔	😊	<p>Enviro-Crime figures for Q1. Figures in brackets Q4 2018/19:</p> <ul style="list-style-type: none"> • fly tips- 125 (143) • littering-4 (8) • dog fouling-8 (11) • abandoned vehicles- 56 (33) • noise- 88 (62) • Total for Q1 – 281 (257) <p>Overall Q1 figures are broadly in line with those of Q4 from 2018/19.</p>	Lead Member Clean and Green Environment/ Head of Community Services
19	Community groups assisted with funding advice	193		35						<p>In Q1 the council supported groups to raise £54,430 in external grants.</p> <p>Since July 2015 community groups have been supported by the borough to receive £1,970,667 in grants from external funders.</p>	Lead Member Economic Development/Promotion / Head of Development Services

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
20	Benefits caseload: a) Housing Benefit b) Council Tax Support	3,169 4,399		3,004 4,390						The housing benefit caseload continues to fall due to the migration of claimants to Universal Credit, however still not to the extent estimated previously and delays in managed migration means that we will continue to deal with some claim types until at least 2022.	Lead Member Finance and Asset Management/ Head of Corporate Services
21	Average number of days to process new benefit claims	22	15	10				↑	😊	The performance measures and new ways of working put in place in the latter quarters of 2018/19 have resulted in improved performance well above the national average.	Lead Member Finance and Asset Management/ Head of Corporate Services
22	Average number of days to process change in circumstances	5	4	3				↑	😊	The performance measures and new ways of working put in place in the latter quarters of 2018/19 have resulted in improved performance above the national average.	Lead Member Finance and Asset Management/ Head of Corporate Services

Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
23	Percentage of council tax collected	98.1%	98.3%	29.9%				↑	☺	Council tax collection is slightly below the Q1 target of 30%. There continues to be considerable growth in the borough and a further 150 dwellings were added to the valuation list in Q1. This impacts on the profile of payments however we are still on track to meet the collection target by the end of the year.	Lead Member Finance and Asset Management/ Head of Corporate Services
24	Percentage of NNDR collected	99.3%	98.5%	33.1%				↑	☺	Business rates collection is well above the Q1 target of 31% following changes to historic payment plans whereby certain public sector ratepayers were given a different payment date. This has been changed for 2019/20 and all ratepayers are now on the statutory instalment scheme.	Lead Member Finance and Asset Management/ Head of Corporate Services

25	Number of anti-social behaviour incidents	1937		501					↑		Over a rolling 12 month period there has been a decrease in incidents of 10.1%.	Lead Member Community/ Head of Community Services
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Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
26	Number of overall crime incidents	3305		798				↑		Over a rolling 12 month period there has been a decrease in incidents of 5.17%.	Lead Member Community/ Head of Community Services
27	Average number of sick days per full time equivalent	10.2	8.0	3.7				↓	☹	<p>Total number of sick days lost in Q1 is 638 days (413 Q1 2018/19) This comprises;</p> <ul style="list-style-type: none"> - 407 long term (>28 days) (222 Q1 2018/19) - 231 short term (192 Q1 2018/19) <p>Total number of sick days in total for 2018/19 was 1723 days comprising;</p> <ul style="list-style-type: none"> - 1063 long term - 660 short term 	Lead Member Organisational Development/ Head of Corporate Services

28	Percentage of waste recycled or composted.	52.59%	52%	54.11%				↔	😊	Although above target for the year's outturn, it always tends to be higher for Q1 as the garden waste tonnages in the spring months boost the recycling performance. Garden waste tonnage for Q1 in the borough and countywide has been high. As the residual waste tonnage is up slightly, it has impacted this KPI and KPI29. Work towards reducing the residual waste tonnage both at the kerbside and higher residual from the MRF will be carried out in Q2 and 3 to aim to improve this KPI.	Lead Member Clean and Green Environment/ Head of Community Services
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Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
29	Residual household waste collected per property in kgs.	401kg	430kg	104kg				↔	😐	As mentioned in KPI 28, there is slightly higher residual waste than in previous years, both at the kerbside and as rejects from the MRF. Steps will be taken to attempt to reduce this during Q2 and Q3 with both Ubico and Suez.	Lead Member Clean and Green Environment/ Head of Community Services

30	Food establishments hygiene ratings.	3.3%	5% With a food hygiene rating Under three	3.9					↔	😊	There are 711 registered food compared with 745 in the last quarter of 2018/19. Of these, 28 are below a food hygiene rating of 3 compared with 25 being below 3 in the last quarter of 2018/19. This remains below the target of no more than 5% of food business having a food hygiene rating of less than 3.	Lead Member Clean and Green Environment/ Head of Community Services
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Key performance indicators for priority: Customer focused services

KPI no.	KPI description	Outturn 2018-19	Target 2019-20	Outturn Q1 2019-20	Outturn Q2 2019-20	Outturn Q3 2019-20	Outturn Q4 2019-20	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
31	Percentage of Freedom of information (FOI) requests answered on time.	92%	80%	87%				↓	😊	Total number of FOIs received in Q1 was 117. 79 of these were answered within the 20 working days deadline.	Lead Member Customer Focus/ Head of Corporate Services
32	Percentage of formal complaints answered on time.	92%	90%	90%				↓	😊	67 complaints were received in Q1. 60 were answered within the 20 working days deadline.	Lead Member Customer Focus/ Head of Corporate Services