

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>Projects within the transform programme have their individual milestones and target dates. March 2020 is an annual target date used to assess the overall in year success of the programme. For example;</p> <ul style="list-style-type: none"> • Bulky waste service review – this has commenced and is a full review, looking at pricing policy, on-line bookings, recyclables, service provider. • Pool cars – the pilot has been signed off and this is now part of routine council business. Electric charging points have also been installed to the rear car park. • Implementation of a new business transformation team to take forward internal service improvements, particularly around digitalisation. • Mental Health work plan – to support workforce resilience all staff have received mental health training

and a number of staff are trained mental health first aiders.

PRIORITY: FINANCE AND RESOURCES

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
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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>Our projection of retained rates for the current year is £680,000. Whilst we are not in a pilot this year following our unsuccessful bid, we are in the county wide pool. This allows us to retain higher amounts than if we acted as an individual authority. As at Q3, we are reporting an additional £161,000 of retained business rates and have an expectation of circa £250,000 windfall from the pool.</p> <p>In addition, a recent court ruling has found that NHS bodies cannot be considered as charities for business rating purposes which removes significant risk from the Gloucestershire position. The budget proposal for 20/21 includes a one-off item for an 18 month business rates intelligence officer. This will allow for dedicated resources to be deployed in ensuring our valuation list accurately reflects the very latest position with regards to businesses in the borough.</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>The 20/21 MTFS was approved at Council in January 2020. This has highlighted a significant increase in the five year deficit as a result of the potential business rates reset and the potential withdrawal of new homes bonus. The MTFS reacts to the new forecast of a £5m deficit by suggesting a number of areas that will need to be reviewed should the deficit be delivered in line with current expectations.</p> <p>The first year of the MTFS covers 20/21 with an expectation of a deficit of circa £800,000. A balanced budget for 20/21 has subsequently been developed and includes a range of savings on items such as pensions and business travel as well as the generation of extra income through treasury activities, the garden waste scheme and 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	✓	The newly approved MTFS suggests the potential for £5 annual council tax increases over the medium term. This would mean that our council tax, which at £119.36 is currently the fifth lowest in the country and £43 below the lowest quartile threshold, would remain within the lowest quartile even without allowing for likely increases in the threshold.
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. In October, Council approved further sum of £20m to add to the balance of £6.7m. The Commercial Investment Board continue to source suitable, high quality investments to meet the portfolio needs.
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 June 2020 (reported to O&S 14 Jan 2020)	Head of Community Services Lead Member for Clean and Green Environment	😊	A report on the strategic direction of the service was subject to robust challenge at O&S committee in January. Following further consideration at Executive Committee, wider options on the service need to be taken into account as part of business case. A business case will be presented to O&S on 16 June.

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.		Since the approval of the commercialisation strategy in 2019, awareness of its principles and objectives has been delivered across all levels of the council. A lead member portfolio has also been established. There are a number of projects currently in progress with a commercial element to them, e.g. garden waste, bulky waste and trade waste. A new business transformation team is also currently being established. A key role of this team will be to look at service improvement and efficiencies particularly around improving digital and on line offering to customers.
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PRIORITY: FINANCE AND RESOURCES

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
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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 (reported to O&S 12 March 2019)	Head of Finance and Asset Management Lead Member for Finance and Asset Management		Council has 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 is now in the next phase of due diligence and is currently considering the social and economic impact of the four options on the town and also reviewing the data gained from car parking surveys undertaken in the summer. Due to the delay in gaining parking information and with a need to understand how this project, together with other key sites in the town, fit into the transformational element of the Garden Town project, there may be a need to reset timescales. Officers are currently working with Mace to re-programme the project.
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. In the interim, a study was commissioned looking at the viability of the site for residential development which concluded that, in the current market conditions, the site was not viable for this purpose. A further study is underway looking at other options.

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	✓	The use of the Public Service Centre has been extended to include the letting of a further 1000 sq ft to Gloucestershire County Council. The Public Services Centre is effectively now operating at full capacity at this time with a small area retained to flexibly meet the council's ongoing needs.
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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"> • Growth Hub first full year of operation (see below) • Successful Heritage Action Zone Programme Design submitted. • Delivery of inward investment programme with Local Enterprise Partnership (LEP). • Business support, including business grants awarded
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"> • To date 1696 businesses have visited the hub, benefiting from support • Delivery of 19 business workshops and 1-2-1 events in this quarter – including social media, marketing, export, branding and growth reviews. The number of events delivered increased by 4 in this quarter. • Agreed lease for Incubator 1 to start 1 Jan 2020 – Acumen Care Services Ltd. • In partnership with Job Centre Plus and Adult Education delivery of

				<p>a second confidence building workshop.</p> <ul style="list-style-type: none"> • First successful meeting of Tewkesbury Creatives – a partnership project between the hub, Gloucestershire Libraries and Create Gloucestershire.
c) Work with the Local Enterprise Partnership (LEP) and other partners to contribute to the Local Industrial Strategy (LIS).	<p>Target date: December 2019</p> <p>New revised date: June 2020 (new revised date reported to O&S committee on 10 March 2020)</p>	<p>Head of Development Services</p> <p>Lead Member for Economic Development/Promotion</p>	☹	<p>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.</p> <p>The draft LIS is complete and circulated widely within Gloucestershire for consultation. GFirst LEP have received consultation responses and the final LIS, co-authored with Government, is being completed. The target date has been amended to reflect the final publication which is envisaged May - June 2020.</p>

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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Objective 2. Deliver employment land.

a) Deliver employment land through the Joint Core Strategy (JCS) and Tewkesbury Borough Plan (TBP).	<p>JCS target date: Autumn 2019 (Draft JCS Consultation) Spring 2020 (Draft JCS Consultation) (reported to O&S 3 December 2019)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	☺	<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 – as part of this a Gloucestershire-wide economic needs assessment has been commissioned and is underway. This will inform the amount and type of employment required.</p> <p>The target date has been amended to Spring 2020 (from Autumn 2019) to allow a more comprehensive draft plan to be produced for the next public</p>
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				consultation in order to save time in the overall process of getting the plan adopted.
	<p>Borough plan target date: Spring/ Summer 2019 December 2019</p> <p>New revised date Adoption: Spring 2021</p> <p>(new revised date reported to O&S committee on 10 March 2020)</p>		☹	<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.</p> <p>The Pre-submission of the plan was published for public consultation on 4 October 2019 for six weeks. The plan and its related evidence base is now being prepared for submission to the Government for its independent examination. The Pre-Submission plan seeks to allocate sites totalling around 45ha of employment as well as providing significant further potential at Gloucestershire Airport.</p> <p>The target date has been amended to Spring 2021 (from December 2019) to reflect the final stage for the TBP following the achievement of the pre-submission. The next stage involves the Examination in public and the production of the Inspectors report. The council are not in control of the time schedule following the pre-submission.</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	Head of Development Services Lead Member for Economic Development/ Promotion	✓	<p>The Ashchurch area has been awarded Garden Town status. Officers have worked with Homes England to produce a Project Delivery Plan which sets 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. Work is progressing on the creation of the framework masterplan for phase one development. In parallel, work is progressing on the JCS to secure the strategic site allocation.</p> <p>The project delivery plan was agreed by Homes England in September 2019.</p>

<p>b) Work with partners to secure transport infrastructure improvements around the borough, including the all-ways Junction 10, Junction 9 and A46 improvements.</p>	<p>Target date: 2021 (approved business case)</p>	<p>Head of Development Services Lead Member for Economic Development/Promotion</p>	<p>😊</p>	<p><u>All-ways Junction 10</u> Led by Gloucestershire County Council with district council support, the business case for all – ways J10 was submitted in March 2019. Subject to Government’s review, it is expected that the outcome will be made available later this year. 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. Various officer groups are set up and officers are feeding into the programme. A recent ministerial visit has allowed the case to be heard at government. Officers and Members are working together across the JCS authorities to secure this funding.</p> <p><u>J9 and A46</u> The 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 J9/A46 off-line bid has now been submitted at the Strategic Outline Business Case (SOBC) phase to the Western Gateway Sub National Transport Body. Feedback from the bid is scheduled summer 2020.</p>
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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 (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 by Council on 16 April 2019.</p>

b) Develop a programme with partners to progress Healings Mill and other key development opportunity sites to support the regeneration of Tewkesbury.	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)	Head of Development Services Lead Member for Economic Development/ Promotion	😊	Discussions are being held with the developer and agencies to explore what options may exist to try and bring forward an acceptable development proposal. However, this site remains very difficult due to a number of constraints, for example flooding and heritage issues, which are incorporated in the discussions. The site has also 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. Officers were successful with the bid for high street heritage funds. A second stage bid will be submitted before end of December to ascertain in detail options for moving projects forward and the amount of funding and officers are working to progress this with Historic England. Further discussions between the owner and key agencies are ongoing.
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PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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Objective 5. Promote the borough as a visitor attraction.

a) Explore with partners- including the Battlefield Society- the potential to increase the heritage offer at the Battlefield site.	Target date: Complete feasibility December 2017- April 2018 September 2018 December 2018 March 2019 (reported at O&S committee 12 March 2019) March 2021 (reported to O&S on 10 September 2019).	Head of Development Services Lead Member for Economic Development/ Promotion	😊	Productive meetings have recently been held with representatives from the Abbey and the Battlefield Society and other partners. A project plan has been produced outlining the key milestones and potential council involvement. Discussions are ongoing regards land ownership and permissions. 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. Through a new Cultural Consortium, the council will be looking to facilitate a cultural programme funding application. This will sit alongside the Heritage Action Zone work.
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				<p>This group will meet again in the Spring to start formulating a plan.</p> <p>In addition the council are working with partners, led by the Abbey, on the story of Tewkesbury.</p>
<p>b) Review the tourism resources to maximise the tourist provisions in the borough.</p>	<p>Target date: April 2019 June 2019 October 2019</p> <p>March 2020</p> <p>(reported to O&S committee 3 December 2019)</p>	<p>Head of Development Services</p> <p>Lead Member for Economic Development/Promotion</p>		<p>Funding has been agreed to carry out an independent Tourism Review. A brief has been created and prices to carry out the work are currently being sought. This review will set out priorities, future direction and resources for the council's tourism service.</p> <p>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. Whilst building works are progressing, Winchcombe Library is hosting the Tourist Information Centre service.</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%	1.6%	1.7%				1.7% relates to 935 people within the borough. This rate is below the county rate of 2% and national rate of 2.9% (Source: ONS)	Leader Member Economic Development/ Head of Development Services
3	Number of business births.	415 (2017 figure)				425 (2018 figure)				These are the current ONS figures for Business Births and Death Rates.	Leader Member Economic Development/

4	Number of business deaths	405 (2017 figure)				395 (2018 figure)				Business births have increased with 425 new businesses in 2018. The number of business deaths has reduced on last year and remain below the county, regional and national average.	Head of Development Services
5	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	27,697	28,000	7,578	9,487 (Q1 & Q2 = 17,065)	3,582 (Q1 – Q3 = 20,647)		↓	☹	Footfall is down year on year for Tewkesbury TIC, although increased in the Heritage Centre, although static in Winchcombe.	Leader Member Economic Development/ Head of Development Services
6	Number of visitors to Winchcombe Tourist Information Centre (TIC)	9,456	7,500	3,648	4,306 (Q1 & Q2 = 7,954)	1,006 (Q1 – Q3 = 8,960)		↑	☺		Leader Member Economic Development/ Head of Development Services
7	Number of visitors entering the Growth Hub	751 (Q3 & Q4)	1000	358	348 (Q1 & Q2= 706)	371 (Q1, Q2 and Q3 =1077)		↑	☺	Footfall is high and exceeding targets of 100 people per month due to ongoing success of the Growth Hub and the service provided to businesses. The figures have increased by 23 on the previous quarter showing the successful engagement of the hub within the local business community.	Leader Member Economic Development/ Head of Development Services

PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	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.				
<p>a) Work with partners to undertake the required reviews to the JCS.</p>	<p>Target date: Autumn 2019 (Draft JCS Consultation) Spring 2020 (Draft JCS Consultation) (reported to O&S 3 December 2019)</p>	<p>Head of Development Services Lead Member for the Built Environment</p>	<p>☺</p>	<p>The JCS Review and the initial Issues and Options consultation was completed on 11 January 2019. 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>Key pieces of evidence for the review are being commissioned, including a retail assessment, a study on the potential for strategic sites and an assessment of economic need requirements</p> <p>Two dedicated JCS staff have also now been appointed to progress the plan towards a Draft for consultation.</p> <p>A comprehensive draft plan will be produced for the next public consultation in order to save time in the overall process of getting the plan adopted.</p>
<p>b) Prepare and adopt the Tewkesbury Borough Plan.</p>	<p>Target date: Winter 2018 / Spring / Summer 2019 Autumn 2019 December 2019 New revised date Adoption: Spring 2021 (new revised date reported to O&S committee on 10 March 2020)</p>	<p>Head of Development Services Lead Member for the Built Environment</p>	<p>☹</p>	<p>The JCS Review and the initial Issues and Options consultation was completed on 11 January 2019. 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>Key pieces of evidence for the review are being commissioned, including a retail assessment, a study on the potential for strategic sites and an assessment of economic need requirements</p> <p>Two dedicated JCS staff have also now been appointed to progress the plan towards a Draft for consultation.</p> <p>The target date has been amended to Spring 2021 (from December 2019) to reflect the final stage for the TBP following the achievement of the pre-submission. The next stage involves the Examination in public and the production of the Inspectors report. The council are not in control of the</p>

				time schedule following the pre-submission.
c) Support communities in the preparation of the Neighbourhood Development Plans (NDP), where they are brought forward.	Target date: March 2020	Head of Development Services Lead Member for the Built Environment	😊	A total of 16 neighbourhood areas have now been designated across 21 parishes; the latest being Woodmancote parish. We have six 'made' NDPs: <ul style="list-style-type: none"> • Winchcombe & Sudeley • Highnam • Gotherington • Twyning • Alderton • Down Hatherley, Norton and Twigworth The Churchdown and Innsworth NDP was subject to independent examination in October 2019 and will now be subject to public referendum.
d) Ensure land is allocated for housing as part of the Junction 9 masterplan.	Target date: December 2019 New revised date: Summer 2020 (new revised date reported to O&S committee on 10 March 2020)	Head of Development Services Lead Member for the Built Environment	😞	The Joint Core Strategy is being prepared to secure the strategic site allocation. A programme to deliver the JCS is in discussion across the JCS partners. The JCS will seek to allocate the wider Garden Town at Tewkesbury as a strategic allocation. Alongside this work, the preparation of the masterplan, is being undertaken and regularly discussed with the members working group.
e) With partners, explore options for the provision of modular and innovative housing to meet housing needs.	Target date: December 2018 December 2019 New revised date: End of the Housing Strategy – March 2021 (new revised date reported to O&S committee on 10	Head of Development Services Lead Member for the Built Environment	😞	The Rooftop Housing rented properties have been advertised through Homeseeker Plus in February. They are expected to be allocated during March / early April 2020. Modern Methods of Construction (MMC) has been included in the agenda for the next JCS Affordable Housing Partnership meeting where Rooftop will share their experiences with other housing providers. MMC is viewed as a potential tool to help combat climate change and housing providers will be asked what plans they have for innovative construction methods in the future. The target date has been extended to the end of the housing strategy to explore options.

March 2020)

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) Spring 2020 (Draft JCS Consultation) (reported to O&S 3 December 2019)	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 2019. 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 strategic growth in the area. A comprehensive draft plan will be produced for the next public consultation in order to save time in the overall process of getting the plan adopted.
	Target date: Spring/summer 2019 (TBP) December 2019 New revised date: Adoption: Spring 2021 (new revised date reported to O&S committee on 10 March 2020)			☹

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	☺	<p>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.</p> <p>In undertaking strategic duties with the planning authority, officers are working to deliver housing needs.</p> <p>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.</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 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	✓	<p>The 2018/19 housing monitoring has been completed and the housing monitoring report was published in August 2019. This report provides information on how many homes have been delivered within the previous year.</p>
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	☺	<p><u>Innsworth</u> – Reserved matters applications are being submitted, with a first phase for 175 dwellings received.</p> <p><u>Twigworth</u> – Conditions applications being resolved following outline permission for 725 dwellings. Further outline permission granted for 74 dwellings on separate parcel.</p> <p>Reserved matters application received and approved for the infrastructure on this site – vehicular access off the A38.</p> <p><u>South Churchdown</u> - first phase of 425 homes has outline planning permission and reserved matters application has been submitted.</p> <p><u>Brockworth</u>- reserved matters applications approved for phases 1, 2, 3 and 5 of the development, totalling circa 600 dwellings.</p> <p><u>North West Cheltenham</u> - officers continuing to work with the developers on transport issues in order to progress the planning application.</p> <p><u>West Cheltenham</u> - related to above, officers are working on transport matters as well as other master planning/development issues and a</p>

				<p>masterplan SPD contract has been let. The SPD is now out for consultation in January and February 2020.</p> <p><u>Ashchurch</u> – The masterplan is being produced which will lead to the preparation of an SPD in parallel to the production of the JCS – which will formally allocate the site. The Secretary of States’ decision on the Fiddington site is expected in January 2020.</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>	✓	LEP board approval was obtained in July.

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>(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 has completed the stage of funding agreement with Homes England. Work to confirm the location of the bridge and prepare the necessary information for the planning approval process is now underway – scheduled planning application submission for Spring 2020. Due to the time taken to progress contracts (Homes England) the overall programme delivery was extended to March 2022. Gloucestershire County Council, through Atkins, is supporting with design work.</p>
e) Integrate Community Infrastructure Levy (CIL) into community planning	<p>Target date: Dec 2019</p> <p>New revised date: June 2020</p> <p>(new revised date</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	☹	<p>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.</p> <p>The Governance arrangements for the spending of CIL is due to be considered by all three authorities in the first quarter of 2020/21. This will determine the way that the strategic element of CIL is allocated to projects.</p>

processes.	reported to O&S committee on 10 March 2020)			A member seminar has been held. Officers are working with parishes in relation to spending CIL regards to the local element of CIL.
Objective 4. Deliver affordable homes to meet local need.				
a) Continue to improve the proactive Homelessness Prevention programme.	Target date: December 2019 End of the Housing Strategy – March 2021	Head of Community Services Lead Member for Housing	☺	<p>At the end of 2019, the following improvement related activities have been completed:</p> <p>All housing application decision letters have been reviewed and updated to reflect current legal changes and policy updates. Two officers have led on this as part of their Personal Professional Development (PPD) actions.</p> <p>Personal Housing Plan (PHP) agreements have been reviewed and changed to be of greater practical use to the officers and to reflect current interviewing practice, based on coaching and motivational interviewing. Two officers have lead on this as part of their PPD actions. PHP's will be reviewed and updated on a continual improvement basis.</p> <p>All officers are now using task management systems to ensure that their case work is organised and efficient.</p> <p>The improvement work on the housing department over the last 6 months (from June 2019) has had a measureable improvement in the short time that changes have begun to be made. The following are three useful metrics to track as indicators of system behaviour.</p> <p>Over the last 6 months, the number of non-appointment based presentations to housing has reduced from by 48%, from the previous 6 months of 2019, due to changing to a more structured process for allocating new cases.</p> <p>Over the last 6 months, the number of cases where homelessness has been successfully prevented has risen by 33%.</p> <p>Over the last 6 months, the number of cases where homelessness has been successfully relieved has risen by 6%.</p>
b) Achieve the council's affordable homes	Target date: March 2020	Head of Community Services	☹	Q3 had 33 Affordable Housing properties delivered at time of writing (still awaiting returns from registered providers). They came through in Ashchurch, Bishops Cleeve, Brockworth, Longford, Shurdington &

target by working with local housing providers.		Lead Member for Housing		<p>Wheatpieces. 26 affordable rent and 7 shared ownership. There have been a total of 142 for the first three quarters. Although monitored and target set by Tewkesbury Borough Council, the delivery of affordable homes is dependent on registered providers and is out of our control.</p> <p>The councils 2019/20 affordable homes target is 220.</p>
c) Work in partnership to deliver the council's housing and homeless strategy.	Target date: March 2020	<p>Head of Community Services</p> <p>Lead Member for Housing</p>	<p>😊</p>	<p>Stroud District Council and Cheltenham Borough Council have made separate bids to the Ministry of Housing, Communities and Local Government to help support victims of domestic abuse. They Stroud scheme will support the existing refuge and the Cheltenham bid will provide a County domestic abuse worker who will deliver intensive help to more complex cases.</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. Final report due Feb 2020 following delays through the consultant.</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. Work has been completed with the County homeless network to agree protocols during cold weather (SWEPE) period November to March.</p> <p>An update to the Homeseeker Plus (housing register) policy is close to being agreed. It will be released for consultation by stakeholders and public. Executive Committee considered the policy ready for consultation.</p>

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.

<p>d) Develop a programme to work with landlords to ensure residents have a supply of rented properties to meet their needs.</p>	<p>Target date: March 2019 June 2019 September 2019 December 2019. New revised target date: November 2020 (new revised date reported to O&S committee on 10 March 2020)</p>	<p>Head of Community Services Lead Member for Housing</p>	<p style="text-align: center;">☹</p>	<p>Following recruitment to a temporary fixed term post to focus on this we have initiated a Private Rented Sector Scheme for local residents in Tewkesbury Borough. This has an initial structure based on feedback from local letting agents and the landlord incentives developed by the partnership scheme across neighbouring authorities. A soft launch took place on 16 January and the initial phase will be run as a pilot scheme, to test what is required, acceptable and works at a local level, for the first six months.</p> <p>Ministry of Housing, Communities and Local Government (MHCLG) have confirmed that the funding for the officer in post will continue until the end of November and that the project will continue until the finances have all been spent. This is a much needed gap in our current offering and when up and running is anticipated to make a significant difference to the levels of successful homelessness prevention and relief.</p>
<p>e) Carry out housing needs assessments in parish areas with a view to delivering affordable housing in rural areas.</p>	<p>Target date: March 2020</p>	<p>Head of Community Services Lead Member for Housing</p>	<p style="text-align: center;">☺</p>	<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> <p>Reports have been produced this year for Snowhill, Stanton, Stanway, Buckland and one based on employers in Staverton. Further surveys for Alderton, Dumbleton, Toddington, Teddington, Gretton, Prescott, Oxenton and Gotherington have been completed and reports will be available Feb 2020.</p> <p>The next round of surveys will be in Ashleworth, Deerhurst, Hasfield, Forthampton, Tirley and Chaceley and will focus on Community Led Housing benefitting from a funding bid to Homes England.</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	177	143				This includes 78 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	3	1				<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:</p> <ul style="list-style-type: none"> • Prevention duty which lasts 56 days: 38 • Relief duty for homeless households which lasts 56 days: 23 • Full statutory homeless duty, this is similar to the old duty: 3 • Advice/Triage: 78 	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
10	Total number of active applications on the housing register	<p>2214</p> <p>1143 – 1 bed</p> <p>664 – 2 bed</p> <p>284 – 3 bed</p> <p>93 – 4 bed</p> <p>26 - 5 bed</p> <p>3 – 6 bed</p>		<p>1973</p> <p>One bed – 978</p> <p>Two bed – 610</p> <p>Three bed – 263</p> <p>Four bed – 96</p> <p>Five bed – 21</p> <p>Six bed - 5</p>	<p>1645</p> <p>One bed = 797</p> <p>Two bed = 508</p> <p>Three bed = 235</p> <p>Four bed = 88</p> <p>Five bed = 13</p> <p>Six bed = 4</p>	<p>1699</p> <p>1 bed single = 663</p> <p>1 bed couple = 179</p> <p>2 bed = 513</p> <p>3 bed = 241</p> <p>4 bed = 83</p> <p>5 bed = 16</p> <p>6 bed = 4</p>				<p>The breakdown of bands is:</p> <p>Emergency – 34</p> <p>Gold – 75</p> <p>Silver – 480</p> <p>Bronze - 1086</p>	<p>Lead member for Housing</p> <p>Head of Community Services</p>
11	Total number of homeless prevention, relief and legacy prevention cases	189		89	87 (Q1 & Q2= 176)	67 (Q1-Q3= 243)				Essentially, total demand minus the Triage cases.	<p>Lead member for Housing</p> <p>Head of Community Services</p>

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%	80% (Q1 & Q2= 85.71%)	66.67% (Q1-Q3= 81%)		↓	☹	<p>During Q3 6 major decisions were issued, 4 decisions were issued within the target timescales.</p> <p>66.67% of decisions were within the target timescales, which is significantly below the local target of 85%.</p> <p>However, as there was a relatively low number of applications determined, the performance for the year to date is 81% (27 decisions issued) which is slightly below the local target and 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%	76.92% (Q1 & Q2= 74.46%)	75.56% (Q1-Q3 = 75%)		↓	☹	<p>75.56% (34 of the 45 decisions issued) were within agreed timescales. This similar performance compared to the previous quarter although still below the local target of 80%. This is partially due to the complexity of the issues to be addressed for some minor applications (includes 1-9 dwellings and commercial developments up to 999sqm).</p> <p>Performance for the year to date is 75% (149 decisions</p>	Lead Member Built Environment/ Head of Development Services

										issued) which is just below the local 80% target but above the national target of 70%.	
14	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant.	86.17%	90%	87.23%	83.13% (Q1 & Q2 = 86.71%)	91.34% (Q1-Q3 = 87%)		↑	☹	<p>91.34% of other applications were within agreed timescales (116 out of 127 decisions issued).</p> <p>The performance was excellent, above the local target of 90% and higher than Q.1 and Q.2 performance.</p> <p>Performance for the year to date is 87% (328 decisions issued) which is slightly below the local 90% target but considerably above the national target of 70%.</p>	Lead Member Built Environment/ Head of Development Services

PRIORITY: CUSTOMER FOCUSED SERVICES

Actions	Target date	Reporting Line	Progress to date	Comment
Objective 1. Maintain and improve our culture of continuous service improvement.				
a) Implement the One Legal business review and associated case management system replacement.	Target date: March 2019 June 2019 April 2020 (reported to O&S 18 June 2019)	Head of Law Lead member for the Corporate Governance	☺	Case management system contract entered into, testing commenced in January and 'go live' on target for April 2020.

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		Officers continue to take a robust proactive approach to tackling Enviro-crime. To date this year 21 fixed penalty notices have been issued (including our first for dog fouling) and six cases referred to One Legal for prosecution. The public space protection order continues to be promoted across the borough. Officers have attended 12 parish meetings, four community events and carried out 35 patrols.
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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		Area meetings have now been held with the Members in each area to discuss priorities and ways of working. Each of the three areas are taking a varying approach, recognising the difference in each of the three locations. 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. Discussions at place meetings have covered issues such as community readiness for Community Infrastructure Levy (CIL), education provision and cycle routes.
d) Review our Advice and Information Centres (AICs)	Target date: April 2020 New revised date: June 2020 (new revised date-reported to O&S committee on 10 March 2020)	Head of Corporate Services Lead Member for Customer Focus		A review of our Advice and Information centres has been programmed into the Overview and Scrutiny work programme for June 2020. In the meantime, preliminary work has started to understand how well the centres are used, and what people may wish to use them for if the set up was different.

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>✓</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’ was held on 3 October. Members were 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>✓</p>	<p>Following the very successful workshop in October, this phase of the project is now complete. The key outcome is the creation of a Strategic Tewkesbury Locality Partnership group, which will take the lead role in implementing a combined health and council locality plan.</p>

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 March 2020 (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 currently being prepared to be uploaded to the online system. The online map is to be ready for the submission of the Tewkesbury Borough Plan for examination.
b) Introduce the option for paperless billing for council tax and business rates.	Target date: February 2019 June 2019 September 2019 February 2020 (reported to O&S on 3 December 2019)	Head of Corporate Services Lead Member for Customer Focus	☺	There has been a combination of issues relating to this project around GDPR, software integration and contract performance. An in-house solution to deliver a viable alternative is being worked on and this is looking positive.
c) Explore options for a corporate-wide customer relationship management (CRM) system.	Target date: March 2019 September 2019 (reported to O&S 18 June 2019)	Head of Corporate Services Lead Member for Customer Focus	✓	A new platform has been procured (Liberty Creates) to replace our current solution. This will support our digital ambitions to bring more services on-line and making it easier for our customers to contact us. Rollout will take place during 2020/21.
d) Investigate digital methods to improve customer	Target date: March 2020	Head of Corporate Services	☺	Our new Digital Strategy sets out the digital aspirations of the council, and the council's new Business Transformation team will be instrumental in improving digital methods for customer engagement.

engagement.		Lead Member for Customer Focus		Programmed work includes: improved recruitment process, digitisation of the licensing function, implementing a new digital platform, reviewing the council's website and online bookings for bulky waste.
e) Review our corporate website.	Revised date: March 2020	Head of Corporate Services Lead Member for Customer Focus	😊	A project team has been set up to progress this piece of work. While we already have an excellent website, there are some improvements to be made, including the search function and our recruitment pages. In addition, consideration will be given to bringing two external websites (Visit Tewkesbury and Tewkesbury Business) in-house for consistency and money-saving purposes.

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	204 (Q1 & Q2= 460)	123 (Q1-Q3= 583)				Q1, Q2, Q3 Bishops Cleeve 56, 66, 45 Brockworth 100, 77, 29 Churchdown 48, 36, 30 Winchcombe 52, 25, 19 Total 256, 204, 123	Lead Member Customer Focus/ Head of Corporate Services
16	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1593		415	833	1,229				2,535 issues raised during quarter one – three. With 77% of the issued raised being represented by the following: Benefits 38% Debt 21% Employment 9% Relationships 5% Housing 3% Of the 1,229 clients seen, the heaviest demand was Tewkesbury South with 9.6%. The following six wards represent 47% of all clients	Lead Member Economic Development/ Promotion / Head of Development Services

										seen: Tewkesbury South 118, Northway 111, Churchown St Johns 100, Brockworth West 93, North Tewkesbury & Twynning 82, Brockworth East 78.	
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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
17	Financial gain to clients resulting from CAB advice	£374,207		£540,285	£861,244	£473,254				During the nine months clients resident in Tewkesbury Borough have benefitted from £1,334,478 of financial gains, of which £477,215 represented debts written-off.	Lead Member Economic Development/Promotion / Head of Development Services
18	Number of reported enviro crimes	1089	1000	281	344 (Q1 & Q2= 625)	282 (Q1 – Q3 = 907)		↓	☺	Enviro-crime figures for Q3. Figures in brackets Q3 2018/19 (allows seasonal comparison): <ul style="list-style-type: none"> fly tips- 163 (153) littering-3 (2) dog fouling- 34 (10) abandoned vehicles- 39 (47) noise- 43 (43) Total for Q3 – 282 (255) Overall figures are consistent with the norm. Reports of dog fouling has increased and this may be as a result on the increased awareness caused by the team being more proactive in this area.	Lead Member Clean and Green Environment/ Head of Community Services

19	Community groups assisted with funding advice	193		35	30 (Q1 & Q2=65)	27 (Q1-Q3=92)				In Q3 the council supported groups to raise £33,150, in external grants. Since July 2015 community groups have been supported by the borough to receive £2,074,417 in grants from external funders.	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 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	2,889 4,370	2,746 4,364				The housing benefit caseload continues to fall due to the migration of claimants to Universal Credit, however still not to the extent estimated previously. Delays in managed migration means that we will continue to deal with some claim types until September 2024.	Lead Member Finance and Asset Management/ Head of Corporate Services
21	Average number of days to process new benefit claims	22	15	10	5	6.67		↑	😊	Performance on new housing benefit claims continues to be well above the national average of 17 days.	Lead Member Finance and Asset Management/ Head of Corporate Services
22	Average number of days to process change	5	4	3	3	3		↑	😊	Performance on change in circumstances continues to be above the national average of 6	Lead Member Finance and Asset Management/

	in circumstances									days.	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%	57.9%	86.1%		↑	☺	Council tax collection is slightly below the Q3 target of 86.5%. There continues to be considerable growth in the borough and a further 659 dwellings were added to the valuation list by 31 December 2019. This impacts on the profile of payments with more council taxpayers having instalments due in February and March. 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%	60%	85.9%		↑	☺	Business rates collection is on target to meet the end of year collection rate of 98.5%.	Lead Member Finance and Asset Management/ Head of Corporate Services
25	Number of anti-social behaviour incidents	1937		501	438 (Q1 & Q2= 939)	358 (Q1- Q3= 1,297)		↑		Over a rolling 12 month period there has been a decrease in incidents of 7.6%.	Lead Member Community/ Head of Community 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
26	Number of overall crime incidents	3305		799	1,000 (Q1 & Q2= 1,799)	912 (Q1- Q3= 2,711)		↓		Over a rolling 12 month period there has been An increase in incidents of 5.43%.	Lead Member Community/ Head of Community Services
27	Average number of sick days per full time equivalent	10.2	8.0	3.7	2.7 (Q1 & Q2= 6.4)	3.47 (Q1- Q3= 9.87)		↓	☹	Total number of sick days is 599.9 – up from Q2 (464.7). Long Term is 333.6 days lost (down from Q2 343.7) and Short Term is 266.2 days lost (up from Q2 121). This equates to 3.4 days lost per fte for the quarter (compared to 2.7 in Q2).	Lead Member Organisational Development/ Head of Corporate Services
28	Percentage of waste recycled or composted.	52.59%	52%	54.11%	54.63%	53.13%		↑	☺	The overall recycling rate is steady and has benefitted from a slight increase in most materials. On average food waste has increased by 10 tonne per month compared to last year. This is reported from Ubico also as the crews are having to modify and adapt their rounds due to more food waste collected and an increase in participation. There is still a higher than typical contamination rate in the recycling and work is being carried out with contractors and residents to lower this. Due to the	Lead Member Clean and Green Environment/ Head of Community Services

										reduction in garden waste over the winter, the general trend is for a decline in Q3.	
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	100kg (Q1 & Q2= 204kg)	103kg (Q1-Q3= 303kg)		↔	☺	Residual waste has now been diverted from landfill to Javelin Park energy from waste facility. In Q2 there were some loads which were diverted to the contingency facility during the commissioning phase. At the end of Q3 the plant was made fully operational as it had been through the commissioning stage. The tonnages are steady compared to last year. Following a compositional analysis study of residual waste in 2018-19, these results can be used to target certain recyclables still in the general refuse bin and inform communications campaigns to target more recycling and waste minimisation.	Lead Member Clean and Green Environment/ Head of Community Services
30	Food establishment hygiene ratings.	3.3%	5% With a food hygiene rating Under three	3.9%	4.2%	3.49%		↔	☺	There are 744 registered food businesses compared with 741 in the last quarter. Of these, 26 are below a food hygiene rating of three compared	Lead Member Clean and Green Environment/ Head of Community Services

											with 31 being below 3 in the last quarter. This remains below the target of no more than 5% of food business having a food hygiene rating of less than three.
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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%	91% (Q1 & Q2= 89%)	92% (Q1-Q3= 90%)		↓	☺	Total number of FOIs received in Q3 was 129. 118 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%	84% (Q1 & Q2= 87%)	94% (Q1- Q3= 90%)		↓	☺	31 complaints were received in Q3. 29 were answered within the 20 working days deadline. Total received during 2019/20: 160	Lead Member Customer Focus/ Head of Corporate Services