

## Appendix 2 - 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
<b>Objective 1. Seek to be financially independent of the government's core grants.</b>				
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"> <li>• Bulky waste service review – this has commenced and is a full review, looking at pricing policy, on-line bookings, recyclables, service provider.</li> <li>• Pool cars – the pilot has been signed off and this is now part of routine council business. Alongside this project was the removal of the legacy 'Essential User Car Allowance' payments to staff. Electric charging points have also been installed to the rear car park.</li> <li>• Garden Waste club remains a successful transformation project. Income to date for 2020/21 is £875,000.</li> <li>• Launch of the new intranet.</li> </ul>

				<ul style="list-style-type: none"> <li>• Procurement of a new digital platform.</li> <li>• Implementation of a new business transformation team to take forward internal service improvements, particularly around digitalisation.</li> <li>• 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.</li> </ul>
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**PRIORITY: FINANCE AND RESOURCES**

<b>Actions</b>	<b>Target date</b>	<b>Responsible Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
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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>A significant surplus is expected on the 2019/20 retained rates budget as a result of good growth, the release of unrequired in-year provisions and the release of the collection fund surplus from 18/19. In addition, a large windfall receipt is expected from the Gloucestershire Business Rates Pool. Both positions are currently being calculated.</p> <p>The position for 2020/21 will obviously be severely impacted by Coronavirus and the speed of recovery following the pandemic.</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 2020/21 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	😊	Two properties have been sourced and secured with a third property now on hold. It is anticipated that an industrial property will be secured in the first quarter 2020/21 and a property in the alternative sector secured in the third quarter at a total cost of £18.5m. It is unlikely that any further purchases will be made due to the uncertainty brought about by Coronavirus and changes to the borrowing regime proposed by HM Treasury.
b) Undertake a review of the discretionary trade waste service to ensure it is operating on a viable commercial level.	Target date: <del>April 2017</del> <del>July 2017</del> <del>August 2017</del> <del>April 2018</del> <del>April 2019</del> <del>December 2019</del> <del>June 2020</del> New target date- September 2020 (Covid-19 dependant) (New revised date reported to O&S in July 2020)	Head of Community Services  Lead Member for Clean and Green Environment	😞	A report on the strategic direction of the services was brought to 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 the business case. APSE have been appointed to undertake the review of the service in order to identify the best way forward. This includes a market analysis, market penetration assessment and service design assessment to identify the best service given Ubico's capacity and the council's appetite for investment. This work is continuing but contact with business is hampered as a result of many businesses being closed.

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.	☺	The principles and objectives of the council's commercial ambitions are set out in the new commercialisation strategy which was approved in 2019. During 2019/20, awareness of this 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 – this is a key strand of the strategy.
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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: <del>June 2019</del> <del>July 2019</del> March 2020 New target date: October 2020 (New revised date reported to O&S in July 2020)	Head of Finance and Asset Management  Lead Member for Finance and Asset Management	☹	Mace, the appointed project consultants are to provide a draft options appraisal report in June. The report will, however, need to also consider the impact of Coronavirus- on the options and the council's own financial position.
b) Disposal of the Ministry of Agriculture, Food and Fisheries (MAFF) site.	Target date: <del>31 March 2020</del> New target date: 31 October 2020 (New revised date reported to O&S July 2020)	Head of Finance & Asset Management  Lead Member for Finance and Asset Management	☹	The developing parking strategy and the options being considered for Spring Gardens strongly suggest that the MAFF site should be considered for parking requirements. Further studies have found a lack of value in the site as a residential opportunity and work has been undertaken to look at other complimentary uses of the site. The various studies will need to be brought together in a report to members later in the year.

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	✓	During the course of the year, 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 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
<b>Objective 1. Deliver our strategic plans.</b>				
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	☺	<p>Year three of the strategy commenced in June 2019.</p> <p>Work achieved includes:</p> <ul style="list-style-type: none"> <li>• Growth Hub first full year of operation (see below)</li> <li>• Successful agreement of Heritage Action Zone Programme Design</li> <li>• Continued delivery of inward investment programme with Local Enterprise Partnership (LEP).</li> <li>• Business support, including business grants awarded</li> </ul> <p>The strategy and actions will need to be revisited to establish how the council and its partners can support the business community in their longer term COVID recovery.</p>
b) Deliver growth hub services in the Public Services Centre.	Target date: April 2020	Head of Development Services  Lead Member for Economic Development/ Promotion	☺	<p>The hub was launched in November 2018 and continues to support the business community. To date, 1346 businesses have visited the hub. This exceeds the annual target for visitors' numbers to the hub. In quarter 4, delivery of 17 business workshops and 1-2-1 events including social media, marketing, branding and growth reviews. The end of the quarter focussed on Covid-19 response and the Hub supporting the business community, providing advice and signposting to the government support packages and grants available. A large area of work was also focused on re-aligning the service from face-to-face support to a virtual offer including developing a range of webinars.</p>

c) Work with the Local Enterprise Partnership (LEP) and other partners to contribute to the Local Industrial Strategy (LIS).	Target date: <del>December 2019</del> <del>June 2020</del> Date to be confirmed (as reported to O&S July 2020)	Head of Development Services  Lead Member for Economic Development/Promotion	☹	The draft Local Industrial Strategy (LIS) had successfully passed through the Local Industrial Strategy analysts' panel and was ready to be submitted to central government for approval. As a result of Covid-19, submission has been postponed with further guidance awaited from the Department for Business, Energy and Industrial Strategy (BEIS) on the next steps and timescales. Further work will now be looked at to potentially to include a Covid-19 recovery plan/ addendum as part of the final LIS.
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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 2. Deliver employment land.**

a) Deliver employment land through the Joint Core Strategy (JCS) and Tewkesbury Borough Plan (TBP).	JCS target date: <del>Autumn 2019</del> <del>(Draft JCS Consultation)</del> <del>Spring 2020</del> New revised date: Winter 2020  (Draft JCS Consultation)  (new revised date reported to O&S committee in July 2020)	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 and started with an initial Issues and Options consultation which was completed in January 2018 which asked key questions about what the review should entail. The authorities are now working to produce a draft plan for further consultation which will include draft policies and site options.</p> <p>This is extensive process that involves gathering a significant amount of new evidence as well as a complete review of existing policies and potential new policy areas. This will include further evidence gathering on employment needs – as part of this a Gloucestershire-wide economic needs assessment has been commissioned and is nearing completion. This will inform the amount and type of employment land required.</p> <p>Target date amended to from Spring 2020 reflect more up to date timescales.</p>
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	<p>Borough plan target date: <del>Spring/ Summer 2019</del> December 2019</p> <p>New revised date Adoption: Spring 2021</p> <p>(new revised date reported to O&amp;S committee on 10 March 2020)</p>		☺	<p>The Tewkesbury Borough Plan has identified further employment sites which have been informed by the Employment Land Review. 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. As such, over 40ha of new employment has been identified in the plan. The Borough Plan has now been submitted to the Government for independent examination.</p>
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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 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. The project delivery plan was agreed by Homes England in September 2019. A team is being created to deliver the Garden Town with the Programme Director and Programme Coordinator appointed during the year sand a Programme Manager scheduled to start in July 2020. A framework masterplan for phase one development is nearing completion which will support the JCS in securing the strategic site allocation.</p>
b) Work with partners to secure transport infrastructure improvements around the borough, including the all-ways Junction	Target date: 2021 (approved business case)	Head of Development Services  Lead Member for Economic Development/ Promotion	☺	<p><u>All-ways Junction 10</u> As part of the budget announcement, Gloucestershire County Council have been awarded £219 million to deliver an all-ways J10. This project consists of an all-ways motorway junction, link road to the West Cheltenham site and park and interchange. The council, working with Cheltenham Borough Council is supporting Gloucestershire County Council on the contract conditions and delivery of the project.</p>

10, Junction 9 and A46 improvements.				<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 the Garden Town. A bid for an off-line J9/A46 has now been submitted at the Strategic Outline Business Case (SOBC) phase to the Western Gateway Sub National Transport Body. Feedback was announced as part of the Spring 2020 budget agreeing for continuation of the business case.
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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 4. Deliver regeneration for Tewkesbury town.**

a) Prepare and adopt a supplementary planning document for the regeneration of Tewkesbury Town.	Target date: <del>April 2018</del> <del>September 2018</del> <del>October 2018</del> <del>November 2018</del> April 2019 (reported to O&S 12 March 2019)	Head of Development Services  Lead Member for Built Environment	✓	The Supplementary Planning Document (SPD) was approved for adoption by Council on 16 April 2019.
b) Develop a programme with partners to progress Healings Mill and other key development opportunity sites to support the regeneration of Tewkesbury.	Target date: <del>September 2017</del> <del>January 2018</del> <del>March 2018</del> <del>September 2018</del> <del>March 2019</del> (reported to O&S 4 Sept) <del>September 2019</del> (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		An individual report on this action, together with quarterly updates through the performance tracker have been provided to members of the committee. Committee has recognised that this is a difficult project to progress as it is outside the direct control of the council. As such, the continued renewal of target dates was considered not practical. It was agreed, only to report back to members, if there was anything of significance to report.

PRIORITY: PROMOTING AND SUPPORTING ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 5. Promote the borough as a visitor attraction.</b>				
a) Explore with partners- including the Battlefield Society- the potential to increase the heritage offer at the Battlefield site.	Target date: Complete feasibility - <del>December 2017.</del> April 2018 <del>September 2018</del> December 2018 <del>March 2019</del> (reported at O&S committee 12 March 2019) <del>March 2019</del> March 2021 (reported to O&S on 10 September 2019).	Head of Development Services  Lead Member for Economic Development/ Promotion	☺	<p>A project plan has been produced outlining the key milestones and potential council involvement. Discussions are ongoing regarding land ownership and permissions between the landowners. The plans have also been shared with the 2021 Group with the aim that this celebration will also act as a catalyst for the overall Battlefield offering.</p> <p>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. In addition the council are working with partners, led by the Abbey, on the story of Tewkesbury.</p> <p>Through the new Cultural Consortium, the council will be looking to facilitate a cultural programme funding application. This will sit alongside the Heritage Action Zone work, once launched.</p> <p>As requested by Overview and Scrutiny Committee on 10 March 2020, a presentation will be given on the project plan and 2021 celebrations. This will need to be factored into the committee's pro-COVID work programme.</p>
b) Review the tourism resources to maximise the tourist provisions in the borough.	Target date: <del>April 2019</del> June 2019 <del>October 2019</del> March 2020 New target date: December 2020 (New revised date reported to O&S July 2020)	Head of Development Services  Lead Member for Economic Development/ Promotion	☹	<p>Discussions are ongoing with Winchcombe Town Trust regarding the Tourist Information service returning to the refurbished Heritage Centre. Due to Covid19 this has been put on hold whilst the TICs are closed.</p> <p>Pre-COVID, an independent tourism review was about to be commissioned. The brief of this work has now been adapted to include how the council can best respond to the impact of Covid19, as well as take into account the emerging Visit Gloucestershire work. This study will also set out priorities, future direction and resources for the council's tourism service. This work sits within the Development Services review.</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%	1.8%			1.8% relates to 980 people within the borough. This rate is below the county rate of 2.1% (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/ Head of Development Services
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.	Leader Member Economic Development/ 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)	1904 (Q1-Q4 = 22,551)	↓	☹	Footfall is significantly down year on year for Tewkesbury TIC for this quarter. This is due to the impact of the floods, as well as Covid-19 pandemic.	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)	Data not available	↑	😊	Footfall is predicted to be down year on year for Winchcombe TIC for this quarter. This is due to the impact of a temporary change of venue at the library which is not as visible to tourists, as well as Covid-19 pandemic. However, based upon the three previous quarters, the direction of travel is positive.	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)	269 (Q1-Q4 = 1346)	↑	😊	Footfall was lower in this quarter due to the impact of the Covid-19 pandemic. As per government guidance, restrictions were put in place regarding visitors to the hub to ensure client and staff safety. The Hub moved to a virtual, online and telephone service. Despite the impact of Covid-19 the yearly target of 1000 visitors has still been exceeded.	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: <del>Autumn 2019</del> (Draft JCS Consultation) <del>Spring 2020</del>	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.
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	<p>New revised date: Winter 2020</p> <p>(Draft JCS Consultation)</p> <p>(new revised date reported to O&amp;S committee in July 2020)</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. 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>Target date amended to from Spring 2020 reflect more up to date timescales.</p>
<p>b) Prepare and adopt the Tewkesbury Borough Plan.</p>	<p>Target date: <del>Winter 2018</del> <del>Spring/ Summer 2019</del> <del>Autumn 2019</del> <del>December 2019</del> Adoption: Spring 2021</p> <p>(revised date reported to O&amp;S committee on 10 March 2020)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>		<p>The Tewkesbury Borough Plan has been submitted to the Government to undertake its independent examination. This will take place later in 2020, however the timetabling is to be set by the Planning Inspectorate and the COVID19 restrictions are likely to delay this process.</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</p> <p>Lead Member for the Built Environment</p>		<p>A total of 16 neighbourhood areas have now been designated across 21 parishes; the latest being Woodmancote parish.</p> <p>We have six 'made' NDPs:</p> <ul style="list-style-type: none"> <li>• Winchcombe &amp; Sudeley</li> <li>• Highnam</li> <li>• Gotherington</li> <li>• Twyning</li> <li>• Alderton</li> <li>• Down Hatherley, Norton and Twigworth</li> </ul> <p>The Churchdown and Innsworth NDP was successful at its public referendum and is now awaiting adoption by the Council. Ashchurch Rural, Deerhurst, Highnam (plan review) and Woodmancote are all actively progressing their NDPs.</p>

d) Ensure land is allocated for housing as part of the Junction 9 masterplan.	Target date: <del>December 2019</del> <del>Summer 2020</del> New revised date: Winter 2020 (new revised date reported to O&S committee in July 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 Ashchurch as a strategic allocation. Alongside this work, the preparation of the masterplan, is being undertaken and regularly discussed with the member working group. Target date amended to Winter 2020 to reflect more up to date timescales.
e) With partners, explore options for the provision of modular and innovative housing to meet housing needs.	Target date: <del>December 2018</del> <del>December 2019</del> End of the Housing Strategy – March 2021 (date reported to O&S committee on 10 March 2020)	Head of Development Services  Lead Member for the Built Environment		The Rooftop Housing rented properties within Staverton were advertised through Homeseeker Plus in February. These were matched to applicants in March 2020.  The March Affordable Housing Partnership meeting was disrupted by a lack of attendance due to Covid-19, so the topic of Modern Methods of Construction (MMC) as originally planned was not covered. It will be discussed in relation to Smart Technologies and Climate Change / Carbon Reduction at a future meeting. 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.

### PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 2. Ensure a supply of land to accommodate a five year requirement.</b>				
a) Ensure adequate land is allocated within the JCS and Tewkesbury Borough Plan to meet housing need.	Target date: <del>Autumn 2019</del> (Draft JCS Consultation) <del>Spring 2020</del> New revised date: Winter 2020	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.

	(Draft JCS Consultation) (new revised date reported to O&S committee in July 2020)			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 amended to Winter 2020 reflect more up to date timescales.
	Target date: <del>Spring/ summer 2019 (TBP)</del> <del>December 2019</del> Adoption: Spring 2021 (revised date reported to O&S committee on 10 March 2020)		☺	The Tewkesbury Borough Plan has been submitted to the Government to undertake its independent examination. This will take place later in 2020, however the timetabling is to be set by the Planning Inspectorate and the Covid-19 restrictions are likely to delay this process.
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.

**PRIORITY: GROWING AND SUPPORTING COMMUNITIES**

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 3. Deliver the homes and necessary infrastructure to create new sustainable communities in key locations.</b>				
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 was completed and the report published in August 2019. 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	☺	<p><u>Innsworth</u> – Reserved matters applications are being submitted, with a first phase (phase 2) for 175 dwellings received.</p> <p><u>Twigworth</u> – Reserved matters application for 79 dwellings (phase 1a – of the outline approval for 725 dwellings) Further reserved matters application received for 74 dwellings on separate parcel within the allocation. Outline application for a further 32 dwellings received on a separate parcel within the allocation. Reserved matters application received and approved for the infrastructure on this site – vehicular access off the A38.</p> <p><u>South Churchdown</u> – reserved matters application granted for 465 dwellings as a first phase of development within this allocation.</p> <p><u>Brockworth</u>- Reserved matters applications approved for 600 dwellings: Phase 1 (135 dwellings) and Phase 2&amp;5 (240 dwellings) and Phase 3 (225 dwellings).</p> <p><u>North West Cheltenham</u> – Outline application has been submitted. 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. The Gold Valley (West Cheltenham) SPD is awaiting adoption to help steer future development.</p>

				<u>Ashchurch</u> – a phase one framework masterplan is being produced which will may lead to the preparation of an SPD in parallel to the production of the JCS – which will formally allocate the site. The Fiddington site received planning consent on appeal.
c) Produce a business case for improvements to the A40 at Longford, including improvements to Longford roundabout.	Target date: <del>April 2019</del> July 2019 (Revised date reported to- O&S 12 March 2019)	Head of Development Services  Lead Member for the Built Environment	✓	LEP board approval was obtained in July.

### PRIORITY: GROWING AND SUPPORTING COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 3. Deliver the homes and necessary infrastructure to create new sustainable communities in key locations.</b>				
d) Deliver short-term access improvements to the infrastructure around the Ashchurch Housing Zone.	Target date: <del>March 2019</del> March 2022 (revised date reported to- O&S 12 March 2019)	Head of Development Services  Lead Member for the Built Environment	☺	The new railway bridge at Ashchurch - the planning application is scheduled to be submitted in July 2020 with an on-line public share event now underway. Due to the time taken to progress contracts the overall programme delivery was extended to March 2022. Gloucestershire County Council, through Atkins, is supporting with design work.
e) Integrate Community Infrastructure Levy (CIL) into community planning processes.	Target date: <del>Dec 2019</del> June 2020 (revised date reported to O&S committee on 10 March 2020)	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. The integration of CIL was achieved at the start of the new financial year of 2020/21 with all data for CIL payments and S106 being entered into the new monitoring system. This allows the Community Development team to view and manage and spend of CIL and S106 monies for S106 obligations and projects across the borough. As a result of the integration the first neighbourhood fund payment was made to Down Hatherley Parish Council in April 2020.

**Objective 4. Deliver affordable homes to meet local need.**

<p>a) Continue to improve the proactive Homelessness Prevention programme.</p>	<p>Target date: <del>December 2019</del> End of the Housing Strategy – March 2021</p>	<p>Head of Community Services Lead Member for Housing</p>	<p>☺</p>	<p>In the new year, housing carried out a workshop to review the work done on service improvement and collate a snapshot of the current situation. This identified a number of areas: to prioritise improvement work on such as IT, closer work with customer services, sharing the work done with other departments and increasing the scope of the systems thinking work. Joint meetings were initiated with Bromford neighbourhood coaches to facilitate and develop joint working to increase homelessness prevention.</p> <p>Progress on this has been halted by Covid19 restrictions. All the work is recorded and can be picked up by the housing team when appropriate.</p>
<p>b) Achieve the council's affordable homes target by working with local housing providers.</p>	<p>Target date: March 2020</p>	<p>Head of Community Services Lead Member for Housing</p>	<p>☹</p>	<p>Q4 saw 30 affordable homes in Ashchurch, Norton, Shurdington, Staverton &amp; Wheatpieces. 14 affordable rent and 16 shared ownership. A further nine properties have been reported late for Q3. These were in Gretton, two shared ownership and seven affordable rent. With further late information from Registered Providers there have been a total of 191 properties delivered this year.</p> <p>The councils 2019/20 affordable homes target was 220. The previous four years have seen delivery of 277, 263, 249, and 229 properties which has been above previous targets set. Across the five years to date average delivery has been at just over 240 per year.</p> <p>Note: at Overview and Scrutiny Committee on 10 March 2020 when reviewing the quarter three outturn, it was agreed for 2020/21 the target would be reviewed and likely to be set as an average across the term of the housing strategy.</p>
<p>c) Work in partnership to deliver the council's housing and homeless strategy.</p>	<p>Target date: March 2020</p>	<p>Head of Community Services Lead Member for Housing</p>	<p>☺</p>	<p>The strategy is a comprehensive document to deliver the council's housing related priorities. Reported to O&amp;S committee on a six monthly basis, committee have acknowledged during the year the work undertaken during 2019/20, particularly around homelessness prevention.</p> <p>Most recently, the Covid-19 response by Gloucestershire districts and County Council has been a successful example of partnership working. We have met the extra responsibility to 'bring in' rough sleepers to protect this vulnerable group from the virus. We are now working to resolve their longer-term housing need.</p>

**PRIORITY: GROWING AND SUPPORTING COMMUNITIES**

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 4. Deliver affordable homes to meet local need.</b>				
<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: <del>March 2019</del> <del>June 2019</del> <del>September 2019</del> <del>December 2019.</del> November 2020 (revised date reported to O&amp;S committee on 10 March 2020)</p>	<p>Head of Community Services  Lead Member for Housing</p>	<p style="text-align: center;">☺</p>	<p>The pilot scheme initially focussed on letting agents. This has now been included to include private landlords where possible. Three placements have been made under this scheme. Affordability remains a significant difficulty, particularly in the light of recent case law, requiring properties to be no more than the local housing allowance rate to qualify as affordable.</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. We will always attempt to do this with engagement through the parish council however the survey activity will not be contingent on this.</p> <p>Good progress has been made in 2019/20 - 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 on our website soon.</p> <p>The next round of surveys will be in Ashleworth, Deerhurst, Hasfield, Forthampton, Tirley and Chaceley and will have extra work done to focus on Community Led Housing benefitting from a funding bid to Homes England. This activity has been delayed due to Covid-19 as meeting with local groups is a key part of the process but will look to be progressed as soon as possible in 2020/21.</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	141	213			<p>This includes 135 Triage cases as an indication of total service demand.</p> <p>This quarter is notably busier than all previous quarters, in particular in January, which is where the predominance of demand lies.</p> <p>This demand is predominantly made up of triage or advice only cases, indicating an increase in housing advice generally but not necessarily an increase in homelessness itself in this quarter.</p> <p>NOTE: as requested by O&amp;S committee the KPI's for Housing will be reviewed as part of the new council plan (2020-2024) performance tracker.</p>	Lead member for Housing Head of Community Services
9	Total number of homeless applications accepted	334		19	3	4	7			<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"> <li>Prevention duty which lasts 56 days: (54)</li> <li>Relief duty for homeless households which lasts 56 days: (24)</li> <li>Full statutory homeless duty, this is similar to the old duty: (7)</li> <li>Advice/Triage: (135)</li> </ul>	Lead member for Housing Head of Community Services



11	Total number of homeless prevention, relief and legacy prevention cases	189		89	87 (Q1 & Q2 = 176)	67 (Q1-Q3 = 243)	83 (Q1-Q4 = 326)			Essentially, total demand minus the Triage cases.	Lead member for Housing Head of Community Services
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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
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%)	80% (Q1-Q4 = 81%)	↓	☹	10 major decisions were issued during Q4, 8 decisions were issued within the target timescales.  For 2019-20, 81% of major decisions were within target timescales, slightly below the target of 85% but considerably above the national target of 60%.	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%)	76.74% (Q1-Q4 = 75.27%)	↓	☹	76.74% of minor decisions (33 of the 43 decisions issued) were within agreed timescales. This is similar performance to quarter 3 and slightly 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).	Lead Member Built Environment/ Head of Development Services

										Overall performance for the year is 75.27% (137 of 182 decisions issued were within target timescales) which is just below the local 80% target but above the national target of 70%. However, the performance is significantly below the 86.05% achieved in 2018-19 and a review will be carried out of minor decisions out of time in 2019-20 to assess factors affecting the speed of decision.	
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%)	87% (Q1- Q4 = 87%)	↑	☹	For Q4, 87% of other applications were within agreed timescales (101 out of 116 decisions issued). This is just below the local target of 90%.  Overall performance for 2019-20 was also 87% (544 decisions issued, 453 within target timescales). This is improved performance compared to 2018-19 and therefore a positive direction of travel. While performance was slightly below the local 90% target, it was considerably above the national target of 70%.	Lead Member Built Environment/ Head of Development Services

**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	Target date: <del>March 2019</del> June 2019	Head of Law Lead member for	☹	The One Legal business review looking at the structure was completed at the end of November 2019. The initial recruitment into vacant and new posts created following the review was carried out between January 2020 and March 2020. Not all posts were filled, and a further recruitment drive will be completed
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and associated case management system replacement.	April 2020 New target date: October 2020 (new revised date reported to O&S in July 2020)	the Corporate Governance		in July 2020.  Case management system contract entered into, testing commenced in January and work is progressing on implementing the workflows (including the template documents). Training and introduction of the customer portal has been postponed as a result of Covid-19, as this requires face to face meetings.
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		During the course of the year, due to the proactive approach taken this has seen positive outcomes. These include the issuing of fixed penalty notices, prosecutions, engagement with town & parish councils, increased patrols etc. This approach has been acknowledged with positive feedback from committee members.  In the very latter part of the year, issues around Covid-19 and the lockdown have reduced our capability to proactively engage and continue our programme of patrols. We have continued to respond to service requests and taken enforcement action where possible. We have since the lockdown commenced in March, seen an increase in domestic noise, fly-tipping and nuisance from bonfires.

### 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		The Community and Place Development team have been working on the community response to Covid-19. This has given the team the opportunity to build greater relationships within the community that will be beneficial in the long term.  Before this, area meetings have now been held with the Members in each area to discuss priorities and ways of working, and specific topics. This included school provision and Community Infrastructure Levy readiness in the East area during Q4. Each of the three areas are taking a varying approach, recognising the difference in each of the three locations. This approach can be adapted and developed in response to Covid-19.
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d) Review our Advice and Information Centres (AICs)	Target date: <del>April 2020</del> <del>June 2020</del> October 2020 (as reported to O&S July 2020)	Head of Corporate Services  Lead Member for Customer Focus	☹	Preliminary work to understand how well the centres were used and the purpose of use had started in early 2020. Officers were keen for member involvement to review the future of the AICs and a report to set up an O&S working group was due to be presented in June 2020. The undertaking of this piece of work will need to be considered as part of the committee's wider work programme. In the meantime all centres remain closed as a result of COVID-19.
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**Objective 2. Maximise partnership working within the Public Services Centre.**

a) Develop a programme to create partnerships within Public Services Centre.	Target date: December 2019	Deputy Chief Executive  Lead Member for Finance and Asset Management	✓	<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>
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b) To work with health and well-being partners to support the development of a Local Integrated Health Partnership (LIHP)	Target date: December 2019	Head of Development  Lead Member for Health and Wellbeing	✓	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.
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**PRIORITY: CUSTOMER FOCUSED SERVICES**

Actions	Target date	Reporting Line	Progress to date	Comment
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**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: <del>March 2019</del> <del>June 2019</del> <del>March 2020</del> New target date: March 2021  (New revised target date reported to O&S in July 2020)	Head of Development Services  Lead Member for the Built Environment	☹	A web based online mapping is being developed using the council's existing Geographic Information System (GIS) providers. The GIS data from the Pre-Submission Tewkesbury Borough Plan has been uploaded on to the online system as a test, which has been successful.  The target date has been extended as ultimately the online map is to be prepared to host the final version of the Tewkesbury Borough Plan when it is adopted in early 2021 following the examination. The online map will be refined and populated with coincide with the production of the plan.
b) Introduce the option for paperless billing for council tax and business rates.	Target date: <del>February 2019</del> <del>June 2019</del> <del>September 2019</del> <del>February 2020</del> March 2021	Head of Corporate Services  Lead Member for Customer Focus	☹	As previously reported, a combination of issues relating to this project around GDPR, software integration and contract performance resulted in paperless billing not being introduced for the main billing run in February. An in-house solution to deliver a viable alternative was being worked upon and was on the cusp of being launched for ad-hoc billing. COVID-19 led to the key officers involved in the implementation of the project being deployed to other priorities. Options to move this project forward will need to be revisited.

c) Explore options for a corporate-wide customer relationship management (CRM) system.	Target date: <del>March 2019</del> 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 engagement.	Target date: March 2020	Head of Corporate Services  Lead Member for Customer Focus	☺	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. 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: <del>March 2020</del> September 2020 (agreed at July O&S)	Head of Corporate Services  Lead Member for Customer Focus	☹	Pre-COVID, a project team had 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.

#### 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)	103 (Q1-Q4= 686)			Q1, Q2, Q3, Q4 Bishops Cleeve 56, 66, 45, 27 Brockworth 100, 77, 29, 27 Churchdown 48, 36, 30, 38 Winchcombe 52, 25, 19, 11 <hr/> Total 256, 204, 123, 103	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	1,644			<p>3,370 issues raised during the year.</p> <p>With 75% of the issued raised being represented by the following:</p> <table> <tr> <td>Benefits</td> <td>38%</td> </tr> <tr> <td>Debt</td> <td>21%</td> </tr> <tr> <td>Employment</td> <td>9%</td> </tr> <tr> <td>Relationships</td> <td>4%</td> </tr> <tr> <td>Housing</td> <td>2%</td> </tr> </table> <p>Of the 1,644 clients seen, the heaviest demand was Tewkesbury South with 9.6%.</p> <p>The following six wards represent 47% of all clients seen:</p> <p>Tewkesbury South, Northway, Cleeve St Michael, Brockworth West, Churchdown St Johns, Brockworth East.</p>	Benefits	38%	Debt	21%	Employment	9%	Relationships	4%	Housing	2%	Lead Member Economic Development/ Promotion / Head of Development Services
Benefits	38%																				
Debt	21%																				
Employment	9%																				
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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	£1,832,984			This year clients/ residents in Tewkesbury have benefitted from £1,832,984 of financial gains of which £702,826 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)	364 (Q1-Q4 = 1,271)	↓	☹	<p>Enviro crime figures for Q4 (figures in brackets comparable for 2018/19)</p> <ul style="list-style-type: none"> <li>fly tips- 210 (143)</li> <li>littering-5 (8)</li> </ul>	Lead Member Clean and Green Environment/ Head of

										<ul style="list-style-type: none"> <li>• dog fouling- 32 (11)</li> <li>• abandoned vehicles- 66 (33)</li> <li>• noise- 51 (62)</li> </ul> <p>Overall, there has been an increase in flytipping, dog fouling and abandoned vehicles.</p>	Community Services
19	Community groups assisted with funding advice	193		35	30 (Q1 & Q2= 65)	27 (Q1-Q3= 92)	32 (Q1-Q4= 124)			<p>In Q4 the council supported groups to raise £80,200, in external grants.</p> <p>Since July 2015 community groups have been supported by the borough to receive £2,154,617 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	2,889 4,370	2,746 4,364	2,687 4,318			<p>The housing benefit caseload continues to fall due to the migration of claimants to Universal Credit, however still not to the extent estimated previously. We receive an average of 20 new claims a month. Delays in managed migration means that we will continue to deal with some claim types until September 2024.</p>	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	4	↑	😊	Performance on new housing benefit claims continues to be well above the national average of 16 days.	Lead Member Finance and Asset Management/ Head of Corporate Services
22	Average number of days to process change in circumstances	5	4	3	3	3	3	↑	😊	Performance on change in circumstances continues to be above the national average of 6 days.	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%	57.9%	86.1%	98.1%	↔	☹	There continues to be considerable growth in the borough and a further 806 dwellings were added to the valuation list by 31 March 2020.	Lead Member Finance and Asset Management/ Head of Corporate Services
24	Percentage of NNDR collected	99.3%	98.5%	33.1%	60%	85.9%	99.2%	↔	😊	Business Rates collection performance continues to be very good and above the annual target.	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)	374 (Q1- Q4= 1671)	↑		Over a rolling 12 month period there has been an increase in incidents of 4.49%.	Lead Member Community/ Head of Community Services

										Note: for 2020/21 this KPI and KPI 26 will be removed from the tracker and reported as part of the update on the police and crime panel.	
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		800	1,003 (Q1 & Q2 = 1,803)	916 (Q1- Q3 = 2,719)	807 (Q1-Q4 = 3,526)	↓		Over a rolling 12 month period there has been an increase in incidents of 7.9%.	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)	2.75 (Q1 -Q4 = 12.62)	↓	☹	<p>The total number of sick days taken during the year was 2178.1 (18/19 = 1768.8).</p> <p>The total comprised :</p> <p>Short term = 913.3 (18/19 = 636.7) Long term = 1264.8 (18/19 = 1132.1)</p> <p>This is partly due to high long-term sickness levels early in the year (407 days were lost to long term sickness in Q1), but these were significantly reduced to 180.5 days by Q4.</p> <p>Short term sickness has remained higher than the comparable quarter throughout the year and has</p>	Lead Member Organisational Development/ Head of Corporate Services

										<p>contributed to the council missing its target. The peak in Q4 (295.3 days lost) represents 29 days of short term sickness which were due to COVID-19 symptoms on top of 266.3 days attributable to other illnesses.</p> <p>Nevertheless, Q4 this year showed a reduction in average number of days sickness per fte from 3.47 to 2.75.</p>	
28	Percentage of waste recycled or composted.	52.59%	52%	54.09%	54.63%	52.50%	51.47%	↓	☹️	<p>The increase in residual waste (see KPI 29) pulls the recycling rate down, despite the increases in quantity of materials recycled. There has been a boost in the general public's feelings towards recycling and there is a bigger interest in waste reduction as a whole but unfortunately with residual waste increasing this is not reflected in the outturn. A sampling of residual waste has been carried out and analysed. This has shown that there is still recyclable material in the residual waste, the highest % being avoidable food waste. Approximately 20% of the waste in the residual (green) bin. There is work to be done next year as a council and as a county group to reduce the recyclable material in the general waste bin and direct it to a more sustainable</p>	<p>Lead Member Clean and Green Environment/ Head of Community Services</p>

											destination (i.e. avoidable food waste should be consumed, and other streams such as plastic and metals recycled). The national target (for England) is 50% by 2020 so although the direction of travel is disappointing, the council has contributed towards the nation reaching its target.
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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	100kg (Q1 & Q2= 204kg)	103kg (Q1-Q3= 303kg)	107kg (Q1-Q4= 414KG)	↓	☺	The residual waste streams have been creeping up throughout the year and despite efforts to reduce this, the quantity has increased from both the MRF and in the refuse collections. The impact of the lockdown put most people at home for a fortnight in Q4 increasing the collected waste by 125 tonnes compared to the year before. The MRF residual output has increased for the year in excess of 500 tonnes compared to the previous. Partly due to new sorting equipment removing contaminants but also due to more residual items going in the facility. Officers attend the monthly material tests and monitor the performance of the contractor and also the items which are put in the	Lead Member Clean and Green Environment/ Head of Community Services

										bins and then pulled out at the facility. Whilst still well within the target, it is an increase on last year.	
30	Food establishment hygiene ratings.	3.3%	5% With a food hygiene rating Under three	3.9%	4.2%	3.49%	3.6%	↔	😊	There are 745 registered food premises. Of these, 28 are below a food hygiene rating of 3. 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

### 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%)	91% (Q1-Q4 = 90%)	↓	😊	Total number of FOIs received in Q4 was 177. 137 of these were answered within the 20 working days deadline. Total received during 2019/20: 565. (599 received in 2018/19)	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%)	74% (Q1-Q4= 86%)	↓	☹	39 complaints were received in Q4. 29 were answered within the 20 working days deadline. Total received during 2019/20: 199. (192 received in 2018/19)	Lead Member Customer Focus/ Head of Corporate Services