

## Appendix 2 - Council Plan Performance Tracker and Key Performance Indicators 2020-21 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. To ensure the council remains financially secure in the long term.</b>				
a) Introducing and complying with CIPFA's new Financial Management Code.	Target date: to be confirmed.	Head of Finance & Asset Management Lead Member for Finance and Asset Management		Project on hold until the next financial year or until resource becomes available to support it. The majority of the code's requirements are already standard practice within the council.
b) To maximise the return and balance the risk of our treasury investments.	Target date: March 2021	Head of Finance & Asset Management Lead Member for Finance and Asset Management	😊	£5m invested in pooled funds at the start of the calendar year. Income returns hold up well but capital values have fallen through coronavirus impact.  Returns from general investments have fallen as interest rates have been cut with Q1 outturn forecasting a small deficit on interest budgets.

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PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 2. Maintain a low council tax.</b>				
a) Produce a Medium-Term Financial Strategy, which ensures that council tax remains low for our residents.	Target date: January 2021	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☺	Initial draft of the Medium-Term Financial Strategy (MTFS) is underway.  This action will be monitored through the corporate Covid-19 recovery plan performance tracker. (Finance and resources- rebuild- action a).
<b>Objective 3. Maintain our assets to maximise financial returns.</b>				
a) Update the council's asset management plan.	Target date: to be confirmed.	Head of Finance & Asset Management Lead Member for Finance and Asset Management		No resource available to undertake the task in the current year. The current Asset Management Plan (AMP) will be rolled over for a further year and the need for an updated version will be addressed in the new financial year.
b) Approve a new planned maintenance programme.	Target date: to be confirmed.	Head of Finance & Asset Management Lead Member for Finance and Asset Management		No resource available to undertake the task in the current year.
c) Review our property portfolio to ensure ongoing benefits to our communities.	Target date: March 2021	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☺	Further addition of a small industrial park in the West Midlands made to the commercial portfolio in Q1 which will provide additional financial benefit back to our local services. The council now has a £50m commercial property portfolio providing a significant net return for the council.

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PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 4. Deliver the council's commercial strategy.</b>				
a) Develop a business case to ensure our trade waste service operates more commercially.	<p>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>September 2020</del></p> <p>New target date: February 2021 (New revised date reported to O&amp;S committee in October 2020)</p>	<p>Head of Community Services</p> <p>Lead Member for Clean and Green Environment</p>	☹️	A high level project plan is to be presented to O&S committee on 13 October to give assurance the new target date for consideration of a business case can be achieved.
b) In-source the management of our homeless property portfolio.	<p>Target date:</p> <p>April 2021</p>	<p>Head of Community Services</p> <p>Lead Member for Housing</p>	☹️	Due to Covid-19 restrictions Property Services have extended the contract to manage the properties with Stonham to 31 March 2021. The ability to manage these properties would have been severely impacted by demands on Property Services and having to work remotely.

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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 1. Deliver our strategic plans and economic development plans.</b>				
a) Deliver the final year of the Economic Development and Tourism Strategy	Target date: June 2021	Head of Development Services  Lead Member for Economic Development/ Promotion		<p>Year four of the strategy commenced in June 2020.</p> <p>Work achieved includes:</p> <ul style="list-style-type: none"> <li>• Growth Hub approach the second full year of operation (see below)</li> <li>• Successful Heritage Action Zone application and award of funding</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-19 recovery. This will be monitored through the Covid-19 recovery performance tracker. (Economic Growth-refocus- action a).</p>
b) Deliver growth hub services in the Public Services Centre.	Target date: April 2021	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. Since opening, 1965 businesses have visited the hub.</p> <p>The team were also redeployed into a business cell during quarter one to provide assistance with Covid-19 Business Grants announced by Government.</p> <p>In quarter one, delivery of 20 online business workshops and 1-2-1 events including social media, marketing, branding and growth reviews. This 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 also focused on re-aligning the</p>

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				<p>service from face-to-face support to a virtual offer including developing a range of webinars.</p> <p>Also reported in the Covid-19 Corporate Recovery Plan performance tracker. (Economic Growth- Recover- action a).</p>
c) Work with the Local Enterprise Partnership (LEP) and other partners to deliver the Local Industrial Strategy (LIS).	<p>Target date: <del>December 2019</del> <del>June 2020</del></p> <p>Date to be confirmed (as reported to O&amp;S July 2020)</p>	<p>Head of Development Services</p> <p>Lead Member for Economic Development/ Promotion</p>		<p>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.</p> <p>No further update – for the same reasons as set out above during Q4 2019/20. The LEP are not able to provide a revised date. It is therefore suggested that updates for this item is not be required within the Performance Tracker until further clarity can be provided by the LEP.</p>
<b>PRIORITY: ECONOMIC GROWTH</b>				
<b>Actions</b>	<b>Target date</b>	<b>Reporting Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 2. Deliver employment land and infrastructure to facilitate economic growth.</b>				
a) Deliver employment land through allocating land in the Joint Core Strategy (JCS) and Tewkesbury Borough Plan (TBP).	<p>Autumn 2019 <del>Spring 2020</del></p> <p>Target date: <del>Winter 2020</del></p> <p>Summer 2021 (Draft JCS Consultation) (New revised date reported to O&amp;S committee)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	<p>☹️</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 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.</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</p>

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	in October 2020)			<p>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>To ensure the Regulation 18 consultation provides a clear planning strategy which is supported by robust evidence, it has been agreed to delay the Regulation 18 consultation to the summer of 2021. The overall programme however to have the plan submitted by 2022 is still achievable.</p>
	<p>Winter 2018 Summer 2019 Autumn 2019 December 2019</p> <p>Target date: Adoption: Spring 2021</p> <p>(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>
<b>PRIORITY: ECONOMIC GROWTH</b>				
<b>Actions</b>	<b>Target date</b>	<b>Reporting Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 2. Deliver employment land and infrastructure to facilitate economic growth.</b>				
b) Work with partners to secure transport infrastructure improvements around the	Target date: March 2021 (Junction 10)	Director of Garden Communities Lead Member for the Built Environment	☺	<p><u>All-ways Junction 10</u> As part of the budget announcement, Gloucestershire County Council have been awarded £219m to deliver an all-ways J10. This project consists of an all-ways motorway junction, link road to the West Cheltenham development site and a park and ride interchange. The council, working with Cheltenham Borough Council is supporting Gloucestershire County Council on work towards meeting the</p>

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borough, including the all-ways junction 10, junction 9 and the A46 improvements.				<p>funding contract conditions and preparations for delivery of the project.</p> <p>Also reported in the Covid-19 Corporate Recovery Plan performance tracker. (Garden communities- Rebuild- action a).</p>
	<p>Target date: October 2021 (business case for Gov't funding approved- J9 and A46)</p>		<p>☺</p>	<p><u>J9 and A46 Offline Solution</u></p> <p>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 first stage bid for major investment to support the delivery of an off-line J9/A46 solution has now been submitted to the Dept for Transport and work continues on finalising the alignment options and preparation of the next stage business case. Gloucestershire County Council continue with the project with a submission date to the Department of Transport of September 2021.</p> <p>Also reported in the Covid-19 Corporate Recovery Plan performance tracker. (Garden communities- Rebuild- action a).</p>
c) Support the delivery of the County's Local Transport Plan.	<p>Target date: March 2021 (Ongoing project)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	<p>☺</p>	<p>Officers have been working with Gloucestershire County Council on the development of the revised Local Transport Plan. This is currently due for adoption by Gloucestershire County Council in early 2021.</p> <p>The JCS Review will have a significant impact on transport and travel within the area. To support the development of the JCS there will be an associated JCS Transport Strategy to identify infrastructure requirements needed to deliver growth. Gloucestershire County Council, as the highways authority, are a key partner in the Transport Strategy and joint working is taking place to progress it. Infrastructure identified to deliver JCS review growth will feed into future reviews of the Local Transport Plan.</p>

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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
<b>Objective 3. Deliver borough regeneration schemes.</b>				
a) Work with partners to deliver the Heritage Action Zone (HAZ).	Target date: March 2021	Head of Development Services Lead Member for Economic Development/Promotion	☺	A contract has now been signed between Tewkesbury Borough Council and Historic England and the Tewkesbury High Street Heritage Action Zone (HSHAZ) has been activated. The project has been delayed due to Covid-19 and as a result the programme design will need to be amended to reflect the impact of Covid-19 restrictions by 1 December 2020.  Background work is now being implemented and the Tewkesbury HSHAZ will be launched in full at an appropriate time following the recruitment of Programme Manager.
b) Bring forward plans for the redevelopment of Spring Gardens.	Target date: <del>June 2019, July 2019, March 2020, October 2020</del> Revised target date: To be confirmed.	Head of Development Services and Head of Finance and Asset Lead Member for Economic Development/Promotion		Soft market testing report was completed by Mace, the project consultants, in first quarter. The draft phase 1a report is expected in Q2. All internal officer capacity has been redeployed to other requirements.
<b>Objective 4. Promote the borough as an attractive place to live and visit.</b>				
a) Work with Cotswold Tourism to promote the area.	Target date: March 2021	Head of Development Services Lead Member for Economic	☺	Working with Cotswold Tourism over the last quarter, the following has occurred: <ul style="list-style-type: none"> <li>• Social media posts</li> <li>• Website promotion</li> <li>• Promotional campaigns</li> </ul>

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		Development/ Promotion		<ul style="list-style-type: none"> <li>Interactive workshops, supporting businesses affected by Covid-19</li> </ul> <p>This work will be ongoing throughout the year.</p> <p>This action will also be monitored through the Corporate Covid-19 Recovery performance tracker (economic growth- refocus- action c), to understand when and how to safely encourage visitors back to the borough.</p>
b) Promote, through the Heritage Action Zone (HAZ), the heritage offer of Tewkesbury through the cultural consortium.	Target date: March 2021 (ongoing project)	Head of Development Services  Lead Member for Economic Development/ Promotion	😊	<p>Background work is now being implemented and the Tewkesbury HSHAZ will be launched in full at an appropriate time following the recruitment of Programme Manager.</p> <p>A community engagement plan will also be developed as part of the programme, by March 2021.</p>
c) Celebrate with partners the significance of 2021 for Tewkesbury.	Target date: December 2021	Head of Development Services  Lead Member for Economic Development/ Promotion		<p>Officers sit on the steering group for Tewkesbury Together 2021.</p> <p>Plans are currently on hold, subject to Covid-19 restrictions.</p>

### Key performance indicators for priority: ECONOMIC GROWTH

KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
1	Employment rate 16-64 year olds.	81.8%		82.4%						82.4% relates to 47,700 people within the borough. This is above the national rate of	Lead Member for Economic Development

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										76.0% (Source ONS April 2019 – March 2020 current figures)	/ Promotion Head of Development Services
2	Claimant unemployment rate.	1.8%		4.2%						June 2020 figure of 4.2% relates to 2,280 people within the borough. This figure is below the county rate of 4.7% (Source: ONS).	Lead Member for Economic Development / Promotion Head of Development Services
3	Number of business births.	425 (2018 figure)								These are the current ONS figures for Business Births and Death Rates.	Lead Member for Economic Development / Promotion
4	Number of business deaths	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)	22,551	4,000 (2019-20 target-28,000)	0						Both TIC was closed during this period, due to Covid-19.  The reopening of the TICs is currently under review.	Lead Member for Economic Development / Promotion Head of Development Services
6	Number of visitors to	Data for Q4 not	1,000 (2019-20)	0						Discussions are ongoing	Head of Development Services

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	Winchcombe Tourist Information Centre (TIC)	available (Q1-Q3= 8,960)	target-7,500)							regarding moving back to refurbished Winchcombe Heritage Centre, rather than the temporary location of Winchcombe Library.	
7	Number of visitors entering the Growth Hub	1346	1000	0						Tewkesbury Growth Hub was closed to visitors during Q1 due to Covid-19 pandemic. As per government guidance, these restrictions were put in place regarding visitors to the hub to ensure client and staff safety.  The reopening of the Growth Hub facility is currently being explored.	Lead Member for Economic Development / Promotion  Head of Development Services
<b>PRIORITY: HOUSING AND COMMUNITIES</b>											
<b>Actions</b>		<b>Target date</b>	<b>Reporting Officer/Group</b>		<b>Progress to date</b>	<b>Comment</b>					
<b>Objective 1. Deliver the housing needs of our communities</b>											
a) Work with partners to undertake the required review of the JCS.		Autumn 2019 <del>Spring 2020</del> Target date: <del>Winter 2020</del> Summer 2021 (Draft JCS Consultation) (New revised date reported to	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.  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					

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	O&S committee in October 2020)			plan towards a draft for consultation. To ensure the Regulation 18 consultation provides a clear planning strategy which is supported by robust evidence, it has been agreed to delay the Regulation 18 consultation to the summer of 2021. The overall programme however to have the Pan submitted by 2022 is still achievable.
b) Finalise and adopt the Tewkesbury Borough Plan.	<del>Winter 2018</del> <del>Summer 2019</del> <del>Autumn 2019</del> <del>December 2019</del> Target date: Adoption: Spring 2021  (revised date reported to O&S committee on 10 March 2020)	Head of Development Services  Lead Member for the Built Environment	😊	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>PRIORITY: HOUSING AND COMMUNITIES</b>				
<b>Actions</b>	<b>Target date</b>	<b>Reporting Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 1. Deliver the housing needs of our communities</b>				
c) Develop a work programme with landlords to ensure residents have a supply of rented properties to meet their needs.	<del>March 2019,</del> <del>June 2019,</del> <del>September 2019,</del> <del>December 2019,</del> <del>November 2020.</del>  New revised target date:	Head of Community Services  Lead Member for Housing	☹️	Work with private landlords was limited in Q1 due to Covid-19 restrictions. Lettings of properties were greatly reduced, and we have been unable to meet with landlords and tenants face to face to build relationships.  We have continued to engage with landlords/agents through surveys to assess potential eviction action.

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	January 2021 (new target date reported to O&S Committee in October 2020)			
d) Carry out housing needs assessments to deliver affordable housing in rural areas.	<del>Target date: March 2020</del> New revised target date: March 2023 (overall completion) (new target date reported to O&S Committee in October 2020)	Head of Community Services  Lead Member for Housing		In order to capture all rural areas across the borough, surveys will be carried out in phases. The latest round of surveys will be posted to households throughout September 2020. They were due to be completed in spring 2020 but were delayed due to Covid-19 restrictions.  These surveys will cover Forthampton, Chaceley, Tirley, Hasfield, Ashleworth and Deerhurst and include a focus on Community Led Housing (CLH), where people and communities play a leading role in addressing their own housing needs. Homes England are assisting with funds to support the delivery of CLH and we will use this survey as a means to inform our next steps in this area. Individual reports will then be created containing the responses to the surveys and circulated to each parish area a survey took place. This is aimed to be carried out in November 2020.  The next phase of surveys are scheduled-for spring 2021.
<b>PRIORITY: HOUSING AND COMMUNITIES</b>				
<b>Actions</b>	<b>Target date</b>	<b>Reporting Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 2. Ensure development plans provide for the five year land supply requirement.</b>				
a) Ensure adequate land is allocated within the JCS and Tewkesbury Borough Plan to meet housing need.	<del>Autumn 2019</del> <del>Spring 2020</del> Target date: <del>Winter 2020</del> Summer 2021 (Draft JCS)	Head of Development Services  Lead Member for the Built		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

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	<p>Consultation) (new revised date reported to O&amp;S committee in October 2020)</p>	Environment		<p>assessment of the potential options for strategic growth in the area.</p> <p>To ensure the Regulation 18 consultation provides a clear planning strategy which is supported by robust evidence, it has been agreed to delay the Regulation 18 consultation to the summer of 2021. The overall programme however to have the Pan submitted by 2022 is still achievable.</p>
	<p><del>Winter 2018</del> <del>Summer 2019</del> <del>Autumn 2019</del> <del>December 2019</del></p> <p>Target date: Adoption: Spring 2021</p> <p>(revised date reported to O&amp;S committee in March 2020)</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 Covid-19 restrictions are likely to delay this process.</p>
b) Work with developers and stakeholders to deliver sustainable sites to meet housing needs.	Target date: March 2021	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	☺	<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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c) Annually monitor the delivery of homes within the borough.	Target date: October 2020	Head of Development Services  Lead Member for the Built Environment	☺	The annual monitoring of housing delivered during 2019/20 has been delayed this year due to restrictions on site visits during the Covid-19 lockdown. However, officers completed all site visits during July and August.  This data is now being entered into the council's database and analysed to provide the Authorities Monitoring Report and update the five-year housing land supply calculation and will aim to publish the document on the council's website by the end of October 2020.
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### PRIORITY: HOUSING AND COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
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### Objective 3. Support infrastructure and facilities delivery to enable sustainable communities.

a) Work with partners, infrastructure providers and developers, to progress the delivery of key sites.	Target date: March 2021	Head of Development Services  Lead Member for the Built Environment	☺	<p><u>Innsworth</u> – Reserved matters applications are being submitted. Phase 1 for 253 dwellings has been approved and construction of dwellings on site has now started. Phase 2 for 175 dwellings has been received and is awaiting decision.</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). Delivery of houses has now begun on</p>
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				<p>two phases of this site.</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 has now been adopted to guide the development.</p> <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.</p>
<p>b) Through the development process, work with communities to deliver the Community Infrastructure Levy (CIL) and Section 106.</p>	<p>Target date: March 2021</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	<p>😊</p>	<p>The S106 Panel has met to allocate S106 funds to Lakeside FC, from the development at Badgeworth, and Tewkesbury RFC and Tewkesbury CC from the development at Mitton.</p> <p>Officers have also been communicating with parishes to allocate S106 from the relevant s106 agreements across a number of parishes within the borough.</p> <p>Four parish councils will receive neighbourhood funding from CIL receipts following development in their parish, as required by legislation, on 28 October 2020. The parish councils are; Gotherington- £3,538.33, Bishops Cleeve- £27,287.39, Wheatpieces- £5,710.80 and Twyning- £5,434.00.</p> <p>To help parishes prepare for the spending and reporting requirements that accompany this funding, parishes who have had funding or will be receiving funding in the next two years have been invited to a workshop on 14 October 2020 which will be supported by the production of a borough council guide for parishes and support and a toolkit for identifying infrastructure that a parish needs from Gloucestershire Rural Community Council (GRCC) who will also be presenting at the workshop.</p>

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Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
8	Total number of homeless applications presented	704		135						<p>This includes 65 Triage cases as an indication of total service demand.</p> <p>This quarter is notably less busy than the previous quarter, this could be an effect of lockdown/ban on evictions.</p> <p>This demand is predominantly made up of triage or advice only cases, indicating the ongoing demand for housing advice generally.</p>	Lead member for Housing Head of Community Services
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
9	Total number of homeless applications with main duty accepted	48		7						<p>Following the changes in legislation a statutory homeless duty is accepted to all applicants likely to be homeless within 56 days.</p> <ul style="list-style-type: none"> <li>There are three distinct duties. Q1 figures are as follows: Prevention duty which lasts 56 days: 32</li> </ul>	Lead member for Housing Head of Community Services

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										<ul style="list-style-type: none"> <li>Relief duty for homeless households which lasts 56 days: 34)</li> <li>Full or Main statutory homeless duty, this is similar to the old duty: 7</li> </ul> <p>Advice/Triage: 65</p>	
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### Key performance indicators for priority: HOUSING AND COMMUNITIES

KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
10	Total number of active applications on the housing register	1775 1 bed single = 674 1 bed couple = 184 2 bed = 555 3 bed = 259 4 bed = 83 5 bed = 17 6 bed = 3		1801 1 bed single= 699 1 bed couple= 192 2 bed= 538 3 bed= 260 4 bed= 90 5 bed= 19 6 bed= 2 7 bed= 1						The breakdown of bands is: Emergency – 49 Gold – 72 Silver – 554 Bronze – 1126  Total – 1801	Lead member for Housing  Head of Community Services

### Key performance indicators for priority: HOUSING AND COMMUNITIES

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KPI no.	KPI description	Outturn 2019-2020	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
11	Total number of homeless prevention, relief and legacy prevention cases	311		70						Essentially, this is the total number of homeless applications presents (Q1-135 applications) minus the number of triage cases (Q1- 65 cases). This equates to the total number of homeless prevention, relief and legacy prevention cases opened- Q1 70.	Lead member for Housing Head of Community Services
12	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant.	81%	85%	83.33%				↑	☹	6 major decisions were issued during Q1, 5 decisions were issued within the target timescales.  For Q1, 83.33% 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

**Key performance indicators for priority: HOUSING AND COMMUNITIES**

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KPI no.	KPI description	Outturn 2019-2020	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
13	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant.	75.27%	80%	93.55%				↑	😊	93.55% of minor decisions (29 of the 31 decisions issued) were within agreed timescales. This is an improved performance compared to the outturn for 2019/20 and it is also above the local target of 80%. A greater acceptance of extension of time requests is a contribution to this improvement in performance.	Lead Member Built Environment/ Head of Development Services
14	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant.	87%	90%	88.70%				↑	😞	For Q1, 88.70% of other applications were within agreed timescales (102 out of 115 decisions issued). This is just below the local target of 90%. While performance is slightly below the local 90% target, it is considerably above the national target of 70%.	Lead Member Built Environment/ Head of Development Services
15	Enforcement - Investigate category A cases within 24 hours (without prompt action, material risk of	66.67%	90%	100%				↑	😊	One Category A case was received in Q1 and investigated within the 24-hour target.	Lead Member Built Environment/ Head of Development Services

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	further harm which could be reduced by early intervention).										
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2019-2020	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
16	Investigate category B cases within 5 working days (development causing, or likely to cause, irreparable harm or damage).	57.14%	90%	83.33%				↑	☹️	During Q1 6 Category B cases were received and 5 investigated within the target timeframe.	Lead Member Built Environment/ Head of Development Services
17	Investigate category C cases within 10 working days (risk of material harm to the environment or undue harm to residential amenity).	66.10%	80%	50%				↓	☹️	28 Category C cases were received during Q1. Whilst half were investigated within time, movement restrictions due to Covid-19 impacted on the ability of officers to undertake site visits.	Lead Member Built Environment/ Head of Development Services
18	Investigate category D cases within 15 working days (breaches causing limited	76.92%	70%	50%				↓	☹️	During Q1 8 category D cases were reported. Initial investigations for half of the cases were reviewed within time. The majority of cases relate to residential properties and again the	Lead Member Built Environment/ Head of Development Services

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	material disturbance to local residents or to the environment).									Covid-19 emergency measures restricted officers working practices.	
<b>PRIORITY: CUSTOMER FIRST</b>											
Actions		Target date	Reporting Line	Progress to date	Comment						
<b>Objective 1. Maintain our culture of continuous service improvement.</b>											
a) Continue to improve the proactive homelessness prevention programme.		Target date: March 2021	Head of Community Services  Lead Member for Housing		<p>The work around further improvement to the housing advice/homelessness prevention service has been greatly impacted by the Covid-19 crisis.</p> <p>Next steps such as increasing numbers of home visits and an outreach model to meet customers in their area have not been possible. In preparation for beginning this in the future, risk assessments will be conducted for different activities the council aim to trial.</p> <p>The team have established themselves working remotely however so are well-placed to be able to work from other venues as this becomes an option for them.</p> <p>This action is linked to the Covid-19 Corporate Recovery Plan, Customer First – recover- action a- ‘Explore options for alternative ways for customer engagement e.g. housing applicants.’</p>						
b) Continue to build on the success of our garden waste club.		Target date: April 2021	Head of Community Services  Lead Member for Clean and Green Environment		<p>Garden waste collections were temporarily suspended for a short period in April. The service continues to show strong performance. The budget of £945,000 has been achieved. The reduction in charge by 50% started at the beginning of September which will see further income received. A club letter is due to go out in October which will include various offers from local businesses.</p>						

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PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
<b>Objective 1. Maintain our culture of continuous service improvement.</b>				
c) Deliver the planning service improvement plan.	Target date: March 2021 (ongoing project)	Head of Development Lead Member Built Environment		Due to the COVID-19 emergency, priorities of the planning service improvement plan have been put on hold and resources focused on adapting systems and implementing new temporary processes to enable service continuity. For example, the publication of planning applications and remote planning committee.  The Development Management Team are also experiencing a number of vacancies which is also having an impact.
d) Deliver the council's Communication Strategy	Target date: March 2021	Head of Corporate Services Lead Member for Customer Focus	☹️	A new communications strategy (2020-2024) was approved by Executive Committee on 8 January 2020. This was supported with a year one action plan. Delivery of the action plan will be subject to review by the O&S committee on 12 January 2021. In responding to Covid-19, this has involved significant communication's resource. Whilst elements of the action plan have yet to be delivered other new actions were implemented e.g. Covid-19 microsite, increased member bulletins, additional staff comms, increased social media, representation at county comms cell.  This action is linked to the Covid-19 Corporate Recovery Plan. (Customer First – rebuild- action d)
e) Establish a new business transformation team to support service improvements.	Target date: April 2020.	Head of Corporate Services Lead Member for Commercial Transformation		It was anticipated to have the new team up and running by April 2020. Key members of the team were re-deployed to supporting ICT and Communications in the council's response to Covid-19. See recovery tracker for further details and successful implementation of this action. (Recovery tracker- Customer first- rebuild- action a)

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PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
<b>Objective 2. Develop online services to achieve 'digital by preference, access for all'.</b>				
a) Develop and implement a corporate digital platform.	Target date: March 2021	Head of Corporate Services Lead Member for Commercial Transformation	😊	The key milestone is to ensure the on-line functionality available to customers e.g. 'report it', complaints etc is available on the new platform by the end of the financial year – this is the end date of the current contract. The digital officers within the business transformation team have received training on the new platform and are now commencing the deployment.
b) Implement an online offering for the licensing service.	Target date: April 2021	Head of Community Services Lead Member for Clean and Green Environment	😊	Work commenced on implementing the packages purchased via Uniform at the end of August. This applies to Licensing Act 2003 premises and personal licences and taxi and private hire licenses only and anticipated to go live within 2 months. A full review of licensing service has commenced including fee income.
c) A full review of the bulky waste service including the online bookings.	Target date: March 2021	Head of Community Services Lead Member for Clean and Green Environment	😊	A project team was established in early 2020 to deliver this project. Whilst temporarily suspended as members of the team were deployed to the Covid-19 response the project is now back up and running. A presentation was given to Transform Working Group on 17 September 2020 who were fully supportive of the project and the progress to date. The project includes revised charges, alternative service provider, recycling provision and the ability to book online.
d) Explore the opportunity for an online offering for our cemeteries function.	Target date: 31 March 2022	Head of Finance and Asset Lead Member for Finance and Asset		Work will commence once the Business Transformation Team have delivered its initial priorities. Anticipated work will commence early 2021/22. It was always the intention this would be within a second phase and is not impacted by Covid-19.

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				Management							
Key performance indicators for priority: CUSTOMER FIRST											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
19	Total enquiries logged by the Area Information Centre (AIC).	686		0						The AIC's have been closed since 11 March due to Covid-19. Opening of these offices is yet to be decided.	Lead Member Customer Focus/ Head of Corporate Services
20	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1,644		415						<p>879 issues raised during the quarter. With 84% of the issued raised being represented by the following:</p> <p>Benefits–Tax credits 22% Uni Credit 14%</p> <p>Debt 22% Employment 14% Relationships 6% Housing 6%</p> <p>Of the 415 clients seen, the heaviest demand was Churchdown St John's with 10.7%.</p> <p>The following six wards represent 42% of all clients seen: Tewkesbury South,</p>	Lead Member Economic Development / Promotion / Head of Development Services

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										Northway, Brockworth West, Churchdown St Johns, Brockworth East.	
Key performance indicators for priority: CUSTOMER FIRST											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
21	Financial gain to clients resulting from CAB advice	£1,832,984		£337,852						This quarter clients/ residents in Tewkesbury have benefitted from £337,852 of financial gains of which £94,750 represented debts written-off. There have also been increasing impact of Covid-19 on the service.	Lead Member Economic Development/ Promotion / Head of Development Services
22	Community groups assisted with funding advice	124		71						The council has been awarding emergency community grants to support the Voluntary and Community Sector. Over £50k has been awarded.  In this quarter, the new Community Funding Officer was appointed.	Lead Member Economic Development /Promotion / Head of Development Services
23	Benefits caseload: a) Housing Benefit b) Council Tax Reduction	2,687 4,318		2,617 4,747						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 15 new claims a month. Delays in managed migration means that we will continue to deal with some claim types until	Lead Member Finance and Asset Management / Head of Corporate Services

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										September 2024.  There has been a significant increase in the working age Council Tax Reduction caseload due to the impact of the Covid-19 pandemic.	
24	Average number of days to process new benefit claims	6	14 (2019-20 target 15)	8				↑	😊	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
<b>Key performance indicators for priority: CUSTOMER FIRST</b>											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
25	Average number of days to process change in	2	3 (2019-20 target 4)	3				↓	😊	Performance on change in circumstances continues to be on par with the national average	Lead Member Finance and Asset

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	circumstances									of 3 days.	Management / Head of Corporate Services
26	Percentage of council tax collected	98.1%	98.3%	29.5%				↓	☹️	Council tax collection performance in Q1 has been significantly affected by the Covid-19 pandemic and the decision not to take any formal recovery action for unpaid council tax. As at the end of Q1 the council were .5% below target.	Lead Member Finance and Asset Management / Head of Corporate Services
27	Percentage of NNDR collected	99.2%	98.5%	31.1%				↑	😊	Business rates collection is .1% above target.	Lead Member Finance and Asset Management / Head of Corporate Services
28	Average number of sick days per full time equivalent	12.62	8.0	2.09				↑	😊	<p>The total number of sick days taken during Q1 was 359.4 (19/20 = 637.8).</p> <p>The total comprised of:</p> <p>Short term = 90.9 (19/20 = 230.8)</p> <p>Long term = 268.5 (19/20 = 407)</p> <p>The average number of sick days per full time equivalent has fallen to 2.09 from 3.7 in Q1 19/20.</p> <p>The dramatic reduction in reported sickness</p>	Lead Member Organisational Development/ Head of Corporate Services

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										absence means we are tentatively on course to reach the 8 days average sickness days per full time equivalent which is the target. It is clearly associated with the coronavirus lockdown, similar reductions in sickness absence are reported across other councils too. The HR and OD team are working on a number of initiatives to ensure we continue to keep sickness at a low level and to try to avoid sickness levels rising with the lifting of restrictions.	
Key performance indicators for priority: CUSTOMER FIRST											
KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
29	Food establishment hygiene ratings.	3.6%	5% With a food hygiene rating Under three	3.47%				↑	😊	There are 806 registered food premises, an overall increase of 61 on the previous year. We have seen a significant increase in new premises registering in the first quarter and this is continuing and 99 remain unrated. Of these, 24 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

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30	Percentage of Freedom of information (FOI) requests answered on time.	90%	80%	91%				↑	😊	97 FOIs was received in Q1. 88 of these were answered within the 20 working days deadline.	Lead Member Customer Focus/ Head of Corporate Services
31	Percentage of formal complaints answered on time.	86%	90%	97%				↑	😊	33 formal complaints were received in Q1. 32 were answered within the 20 working days deadline.	Lead Member Customer Focus/ Head of Corporate Services

PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 1. Delivery of Tewkesbury Garden Town</b>				
a) Formally establish the Garden Town planning status.	Target date: Submission for examination 2022	Lead Member Built Environment Director of Garden Communities	😊	The Garden Town will form part of the Joint Core Strategy Review which is scheduled for submission for examination in 2022.
b) Establish a governance structure and ways of working with key stakeholders.	Target date: March 2021	Lead Member Built Environment Director of Garden Communities	😊	Governance structure options under review/ evolving as the programme develops. Shadow structure emerging and will be operational by the end of the year.
c) Prepare a masterplan that sets out the key principles, quality development and infrastructure	Target date: March 2021 (evolution of masterplan)	Lead Member Built Environment Director of Garden Communities	😊	Concept masterplan evolving to reflect recent changes to the various land holdings.  Masterplan framework for phase 1 is now complete and a bid to Government for capacity funding to support wider

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requirements.				master planning for phases 2,3 and 4 is in preparation.  Linked to Covid-19 Corporate Recovery Plan performance tracker. (Garden communities- Rebuild- action b).
d) Deliver the first phase of the 'bridge project', in line with the funding requirements.	Target date: Contract award March 2021  Completion March 2022	Lead Member Built Environment  Director of Garden Communities	☺	Following a Public Share event, held virtually, a planning application for the main bridge structure (phase 1) is scheduled for submission in September 2020. If planning is successful, a construction partner will be commissioned in Spring 2021, with the aim of project completion in March 2022.
<b>PRIORITY: GARDEN COMMUNITIES</b>				
<b>Actions</b>	<b>Target date</b>	<b>Responsible Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 2. Delivery of Cyber Central Garden Community.</b>				
a) Produce a Supplementary Planning Document (SPD) for West Cheltenham Cyber Park in collaboration with Cheltenham Borough Council.	Target date: Summer 2020	Lead Member Built Environment  Director of Garden Communities	✓	The SPD, now known as the Golden Valley Development SPD, was adopted by Tewkesbury Borough Council on 28 July 2020.
b) Prepare a land assembly programme to aid in the delivery of	Target date: March 2021	Lead Member Built Environment  Director of Garden	☺	Work underway in collaboration with Cheltenham Borough Council and Homes England to identify key land holdings for potential acquisition.

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the Garden Village		Communities		Linked to Covid-19 Corporate Recovery Plan- Garden Communities, refocus- action a.
<b>PRIORITY: SUSTAINABLE ENVIRONMENT</b>				
<b>Actions</b>	<b>Target date</b>	<b>Responsible Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 1. Deliver the climate emergency action plan</b>				
a) Review and update our plans in relation to environmental sustainability and carbon management, taking account of the latest evidence and national policy.	Target date: April 2021	Head of Community Services Lead Member for Clean and Green Environment		A detailed review has not yet commenced due to pressures arising within the service due to covid-19. However, discussions are underway with partners and contracted organisations to implement a proactive service under Green Homes Grant Advice Service across Gloucestershire and South Gloucestershire. This national Green homes Grant scheme is due to commence on 1 October 2020 and includes a range of measures for those in fuel poverty and private individuals.
b) Seek to reduce waste and emissions across our own estate, assets and activities, and use natural resources more efficiently.	Target date: July 2021	Head of Finance and Asset Management Lead Member for Finance and Asset Management	☺	Climate change and Carbon reduction action plan was approved by Council in July 2020. Asset Management are supporting the appointed consultants with requirements in the first 12-month action plan. Work to date has included data gathering to establish baselines and a process for monitoring going forward and arranging site inspections of a number of council owned buildings.
c) Work with Gloucestershire County Council and other partners to help local residents and businesses take action to reduce their	Target date: March 2021	Head of Community Services Lead Member for Clean and Green Environment	☺	Discussions are underway reviewing and implementing cycle pathways and other measures with Gloucester County Council to increase the options of walking and cycling.

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own carbon footprint, and to make better use of resources.				
PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 2. Promote a healthy and flourishing environment in the borough.				
a) Establish planning policies to ensure the delivery of healthy and sustainable communities.	Target date: March 2021 (ongoing as action is across a number of plans)	Head of Development Services  Lead Member for Built Environment	☺	<p>The adopted JCS already contains strategic policies around sustainability and health.</p> <p>The emerging Tewkesbury Borough Plan is proposing further detailed policies around environmental quality, green infrastructure and biodiversity and sustainable transport to help to deliver healthy and sustainable communities. The Borough Plan has been submitted for examination which is expected to take place later in 2020 which adoption expected in Spring 2021.</p> <p>The JCS review will reconsider existing strategic policies around health and sustainability as well as whether any additional policy guidance would be appropriate.</p>
b) Improve bio-diversity across the borough and educate communities on its benefits.	Target date: March 2023	Head of Development Services  Lead Member for Community	☺	<p>An external funding application 'Nature, Networks and People' has been submitted to the European Regional Development Fund to improve biodiversity in specific areas across the district.</p> <p>The Nature Networks for People project will deliver enhanced and better-connected green / blue infrastructure for wildlife and people. The project will achieve biodiversity improvement through construction and creation of wildflower meadows, planting, watercourse improvement, wetlands, trees and hedgerows.</p>
c) Work with volunteers	Target date:	Head of	☺	Through the Community Help Hub, officers have been

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across the borough, and help communities to maintain our “place”.	March 2021	Development Services Lead Member for Community		working closely with the Voluntary and Community Sector to provide support to residents in need through the Covid-19 pandemic. In addition, those who have put themselves forward to volunteer have been contacted again regarding future volunteering in Gloucestershire.
<b>PRIORITY: SUSTAINABLE ENVIRONMENT</b>				
<b>Actions</b>	<b>Target date</b>	<b>Responsible Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 3. Promote responsible recycling across the borough.</b>				
a) Take a robust approach towards fly-tipping and other enviro-crimes.	Target date: March 2021	Head of Community Services Lead Member for Clean and Green Environment	☺	As a result of lockdown, during this period there was a reduction in littering, abandoned vehicle and dog fouling complaints. However, flytipping remained high and domestic noise nuisance complaints increased by 33%. Restrictions due to covid-19 meant that priority was given to clearance of flytips rather than fines being issued.
b) Working with Gloucestershire Waste and Resources Partnership to encourage recycling and reduce plastic waste.	Target date: June 2021	Head of Community Services Lead Member for Clean and Green Environment	☺	The communications group across the Gloucestershire are identifying areas where recycling can be increased and reducing waste send for disposal. The basis of this work is the waste compositional analysis, which identifies recyclable material in the refuse bin can be targeted through active communication campaigns to send this for sustainable waste management solutions rather than energy from waste.
<b>PRIORITY: SUSTAINABLE ENVIRONMENT</b>				
<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 4. Preserve and enhance the natural assets and built heritage of our borough.				
a) Work with the local nature partnership on the natural capital asset mapping.	Target date: March 2021 (ongoing project)	Head of Development Services Lead Member for Built Environment	☺	Work is ongoing in supporting the work of the Local Nature Partnership by establishing the natural capital asset mapping. Natural Capital assets are those elements of nature that directly or indirectly produce value to people. Mapping these assets will help inform future decision making on investment and land use to protect, enhance and utilise this natural capital. A 'soft launch' to demo the mapping tool is expected to take place in September/October 2020.
b) Publish the heritage strategy to set out the actions to protect our built environment.	Target date: March 2021	Head of Development Services Lead Member for Built Environment	☺	A final draft Heritage Strategy has been developed in consultation with Historic England.  The next step will be for officers to determine the appropriate route for approval. This is on track to meet the target date of March 2021

### Key performance indicators for priority: SUSTAINABLE ENVIRONMENT

KPI no.	KPI description	Outturn 2019-20	Target 2020-21	Outturn Q1 2020-21	Outturn Q2 2020-21	Outturn Q3 2020-21	Outturn Q4 2020-21	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
32	Number of reported enviro crimes	1,271	1000	419				↓	☹	Enviro crime figures for Q1 (figures in brackets comparable for 2019/20) <ul style="list-style-type: none"> <li>fly tips- 241 (240)</li> <li>littering-3 (7)</li> <li>dog fouling- 9 (10)</li> <li>abandoned vehicles- 34 (69)</li> <li>noise- 132 (102)</li> </ul> Overall, there has been a small reduction in overall complaints but an increase in noise and fly tipping complaints.	Lead Member Clean and Green Environment/ Head of Community Services
33	Percentage of waste recycled or composted.	51.47%	52%	49.22%				↓	☹	Recycling and residual waste collections have been significantly impacted by the Covid-19 pandemic during Q1.	Lead Member Clean and Green Environment/

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										<p>All waste streams collected from households increased significantly as householders were told to remain at home and not go to work or school. To add to this, the collections were severely impacted by many Ubico staff being off work with Covid-19 symptoms in the same week which led to the suspension of the garden waste service. Although the garden waste service resumed after a month of non-collections and picked up the side waste left out, the tonnage that would have been collected was possibly in the residual bin, or disposed of in another way which has reduced the recycling %. There has been an increase in the amount of contamination in the blue bins. Both the increase in residual waste and increase in contamination, fly tipping and other enviro problems has been seen across the country. The significance of the lockdown response required to deal with a global pandemic has significantly impacted the performance of recycling collected and waste sent for disposal.</p>	Head of Community Services
34	Residual household waste collected per property in kgs.	414KG	430kg	119kg				↓	☹️	<p>In line with the comments above as the impact of Covid-19 has had a detrimental effect on the waste sent for disposal which in turn impacts the % of waste collected sent for recycling or composting.</p>	Lead Member Clean and Green Environment/ Head of Community Services

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