

Appendix 1 - 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 | | | | | | |
| Objective 1. To ensure the council remains financially secure in the long term. | | | | | | | | | | |
| 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 | Deferred for 2020/21 | 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 | 😊 | Recent benchmarking activity with 128 other councils highlights Tewkesbury's good performance in 2020/21 compared to others. <table border="1" data-bbox="1339 1262 2002 1401"> <tr> <td>Yield</td> <td>Tewkesbury BC</td> <td>128 LA's average</td> </tr> <tr> <td>Internal Investment Return</td> <td>0.58%</td> <td>0.15%</td> </tr> </table> | Yield | Tewkesbury BC | 128 LA's average | Internal Investment Return | 0.58% | 0.15% |
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| Internal Investment Return | 0.58% | 0.15% | | | | | | | | |

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| | | | | All External Funds - Income Only Return | 4.67% | 3.85% |
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| | | | | All External Funds - Capital Gains/Losses | 7.54% | 5.49% |
| | | | | Total Investments - Income Only Return | 2.46% | 0.90% |
| PRIORITY: FINANCE AND RESOURCES | | | | | | |
| Actions | Target date | Responsible Officer/Group | Progress to date | Comment | | |
| Objective 2. Maintain a low council tax. | | | | | | |
| 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 | ✓ | MTFS approved at Council on 26 January 2021. | | |
| Objective 3. Maintain our assets to maximise financial returns. | | | | | | |
| 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 | Deferred for 2020/21 | 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 | Deferred for 2020/21 | No resource available to undertake the task in the current year. | | |

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| 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 | ☺ | Lease agreed and signed for the long-term let of Cleeve Hill Golf Club from 1 April 2021. A new tenant has moved into a vacant unit within the public service centre. A new 10-year lease agreed with existing tenant for the commercial property in Clevedon. |
| PRIORITY: FINANCE AND RESOURCES | | | | |
| Actions | Target date | Responsible Officer/Group | Progress to date | Comment |
| Objective 4. Deliver the council's commercial strategy. | | | | |
| a) Develop a business case to ensure our trade waste service operates more commercially. | Target date: April 2017 July 2017 August 2017 April 2018 April 2019 December 2019 September 2020 February 2021 Target date: March 2021 March 2022 (in accordance with project milestones reported to O&S 6 April 2021) | Head of Community Services Lead Member for Clean and Green Environment | ☺ | A business case for commercially improving the service was approved by Executive Committee in March 2021. A high-level overview of project milestones was presented to Overview and Scrutiny Committee on 6 April 2021. The recruitment process for the project manager has commenced in accordance with those milestones. |
| b) In-source the management of our homeless property portfolio. | Target date: April 2021 | Head of Community Services Lead Member for Housing | ✓ | The five homeless properties are now managed internally. Management was previously outsourced to Stonham Housing. This has resulted in £18k savings. Property Services will oversee the on-going maintenance and Housing Services will oversee the management of tenants. |

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| PRIORITY: ECONOMIC GROWTH | | | | |
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| Actions | Target date | Reporting Officer/Group | Progress to date | Comment |
| Objective 1. Deliver our strategic plans and economic development plans. | | | | |
| a) Deliver the final year of the Economic Development and Tourism Strategy | Target date: June 2021 June 2022 (reported to O&S committee in November 2020) | Head of Development Services Lead Member for Economic Development/ Promotion | 😊 | <p>Year four of the strategy started in June 2020.</p> <p>Work achieved includes:</p> <ul style="list-style-type: none"> • Growth Hub service moved online • Proactive support to the business community • Year 2 delivery of Tewkesbury Growth Hub and Service. • Roll out and delivery of Hub Surgery Sessions for businesses with a Planning Champion. • Delivery of Countywide Inward Investment Service • Year 2 delivery of 'Uncover the Cotswolds' project. • Successful Tewkesbury Heritage Action Zone Fund bid and delivery programme development. • Delivery of Reopening High Streets Safely and Welcome Back Fund – working closely with the retail centres in the borough, supporting the safe re-opening of businesses. <p>As reported to November O&S committee, the current strategy will now run until 2022.</p> <p>This will be monitored through the Covid-19 recovery performance tracker. (Economic Growth- refocus- action a).</p> |

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| <p>b) Deliver growth hub services in the Public Services Centre.</p> | <p>Target date: April 2021</p> | <p>Head of Development Services Lead Member for Economic Development/ Promotion</p> | <p>😊</p> | <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>In this quarter, 23 online business workshops and 1-2-1 events have been delivered including social media, video promotion, branding, developing an eco-business and social enterprise. A total of 107 events has taken place throughout 2020/21.</p> <p>Advice continues to include Covid-19 response and recovery support, providing advice and signposting to relevant support, as well as 'business as usual' Growth Plans. In line with Government guidelines the service remains as a virtual offer - online and telephone. The team has also been partially redeployed into both the Covid-19 business cell and the recovery cell. A presentation on the hub's activities was reported to O&S committee in April.</p> <p>Also reported in the Covid-19 Corporate Recovery Plan performance tracker. (Economic Growth- Recover- action a).</p> |
| <p>c) Work with the Local Enterprise Partnership (LEP) and other partners to deliver the Local Industrial Strategy (LIS).</p> | <p>Target date: December 2019 June 2020 Date to be confirmed (as reported to O&S July 2020)</p> | <p>Head of Development Services Lead Member for Economic Development/ Promotion</p> | <p>Deferred pending response from BEIS</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>May 2021- still awaiting response from BEIS.</p> |

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| Actions | Target date | Reporting Officer/Group | Progress to date | Comment |
| Objective 2. Deliver employment land and infrastructure to facilitate economic growth. | | | | |
| a) Deliver employment land through allocating land in the Joint Core Strategy (JCS) and Tewkesbury Borough Plan (TBP). | Autumn 2019 Spring 2020 Target date: Winter 2020 Summer 2021 (preferred options consultation) (revised date reported to O&S committee in October 2020) | Head of Development Services Lead Member for the Built Environment |  | 112ha of employment land has been allocated within the JCS. The take up of employment land will be monitored in the Authority Monitoring Report (AMR), which government planning guidance requires the council to publish. At Executive Committee on 6 January 2021 the Local Development Scheme was approved. This sets out the timetable for the JCS review. <ul style="list-style-type: none"> • Issues & Options Consultation – Winter 2018/19 • Preferred Options Consultation – Summer 2021 • Pre-Submission Consultation – Winter 2022 • Submission to the Secretary of State – Spring 2023 • Examination – Summer 2023 • Adoption – Winter 2023 |
| | Winter 2018 Summer 2019 Autumn 2019 December 2019 Spring 2021 Autumn 2021 New target date: Adoption: February 2022* *Timings are dependant on the inspector's preliminary findings | |  | 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 several evidence base documents to support evidence of deliverability. As such, over 40ha of new employment has been identified in the plan. The examination into the Local Plan started on 16 February 2021 and completed on 18 March 2021. The council is now awaiting comments from the inspector with regards to the proposed modifications. Adoption is expected early next year. |

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| | and if further work is required. (new revised date reported to O&S committee in June 2021) | | | |
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| PRIORITY: ECONOMIC GROWTH | | | | |
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| Actions | Target date | Reporting Officer/Group | Progress to date | Comment |
| Objective 2. Deliver employment land and infrastructure to facilitate economic growth. | | | | |
| b) Work with partners to secure transport infrastructure improvements around the borough, including the all-ways junction 10, junction 9 and the A46 improvements. | Target date: March 2021 Announcement (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 has been awarded £249m 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.</p> <p>Public consultation has taken place and finished on 25 November 2020. A summary report from the Options Consultation can be found here.</p> <p>Post consultation, further engineering, design and survey work will be ongoing to support an announcement about the preferred route in Summer 2021. Another public consultation exercise will then accompany the planning application which follows.</p> <p>Also reported in the Covid-19 Corporate Recovery Plan performance tracker. (Garden communities- Rebuild- action a).</p> |

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| | Target date: October 2021 (next stage business case for Gov't funding submitted) | | ☺ | <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 been submitted to the Department for Transport/Highways England and work continues finalising the next stage business case. Gloucestershire County Council continues with the project with next stage 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. | Target date: March 2021 (Ongoing project) | Head of Development Services Lead Member for the Built Environment | ✓ | <p>Officers have been working with Gloucestershire County Council on developing a revised Gloucestershire Local Transport Plan 2021-2041.</p> <p>The Gloucestershire Local Transport Plan was adopted by Gloucestershire County Council's full Council on 17 March 2021.</p> |

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|--|--|--|------------------|--|
| Actions | Target date | Reporting Officer/Group | Progress to date | Comment |
| Objective 3. Deliver borough regeneration schemes. | | | | |
| a) Work with partners to deliver the Heritage Action Zone (HAZ). | Target date: March 2021 (ongoing project) Final HSHAZ delivery will be in 2024. | Head of Development Services Lead Member for Economic Development/Promotion | 😊 | <p>Although the preparation work has been ongoing, the three-year HAZ scheme will be officially launched in June 2021, following the delay caused by Covid19. All areas of the programme have been asked to submit a revised programme. This has been signed off by Historic England.</p> <p>A new temporary High Street Heritage Action Zone (HSHAZ) Co-ordinator has been appointed and bi-weekly meetings with Historic England are now in place.</p> <p>The HSHAZ programme will include several activities such as:</p> <ul style="list-style-type: none"> • Manage a grant scheme for shopfront and façade improvements including promotion of habitation above historic shops and the promotion of the use of traditional skills and materials for repair. • A 'Cultural Consortium', set up by the council, consisting of local community groups (from business groups to amenity societies and schools etc.). The Consortium has been able to access external funding from Historic England. <p>Background work is now being implemented. The final HSHAZ delivery will be in 2024.</p> |
| b) Bring forward plans for the redevelopment of Spring Gardens. | Target date: June 2019, July 2019, March 2020, October 2020 Revised target date: To be confirmed. | Head of Development Services and Head of Finance and Asset Lead Member for Economic Development/Promotion | Deferred | <p>A draft phase 1a report has been completed by the council's appointed consultants and was presented to the member working group in November 2020. An assessment of the resource needed to take this project forward will need to be made as the original reserve allocated is spent and there is no dedicated internal resource for the project as these have been deployed to the Covid response and recovery.</p> |

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|---|---|--|------------------|--|
| Actions | Target date | Reporting Officer/Group | Progress to date | Comment |
| Objective 4. Promote the borough as an attractive place to live and visit. | | | | |
| a) Work with Cotswold Tourism to promote the area. | Target date: March 2021 | Head of Development Services Lead Member for Economic Development/Promotion | ☺ | <p>Working with Cotswold Tourism over the last quarter, the following has occurred:</p> <ul style="list-style-type: none"> • Regular social media posts • Website promotion • Promotional campaigns • Interactive workshops and training sessions, supporting businesses affected by Covid-19 <p>This work will be ongoing throughout the year.</p> <p>A Visit Gloucestershire Recovery Strategy was launched in April 21 and council officers inputted into the strategy. The strategy will focus on attracting tourists back into the county.</p> <p>Tewkesbury TIC reopened in April 21.</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>The Cultural Consortium (also known as Tewkesbury Culture) has been instigated and includes over 12 community organisations. It is currently chaired by the director of the Roses Theatre. The group has developed ideas for community projects and started drawing down funds from Historic England.</p> <p>The initial project, which is now completed, was entitled 'Light Up for Tewkesbury' and was in response to cancelling of the town's annual Christmas lights switch on celebrations.</p> |

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| | | | | <p>Tewkesbury Culture has been successful in its bid to historic England for up to £80,000 to cover projects for the next three years entitled 'Rise up Tewkesbury Culture'. Projects include:</p> <ul style="list-style-type: none"> • Setting up a 'youth space' • Tewkesbury in Medieval Bloom' (a school project) • Tewkesbury festival of light • Tewkesbury Arts Festival |
| 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>The 2021 committee will be focussing on three major events for 2021, incorporating a son et lumiere, Tewkesbury Tapestry community artwork and school engagement through a virtual festival.</p> <p>As a result of the pandemic, much of the activity has been scaled back or will now not go ahead this year.</p> <p>In line with the Executive Committee resolution, the council has awarded £25,000 towards the 2021 celebrations.</p> |

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| 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 76.0% (Source ONS April 2019 – March 2020 current figures) | Lead Member for Economic Development/Promotion Head of Development Services |
| 2 | Claimant unemployment rate. | 1.8% | | 4.2% | 4.1% | 3.8% | 3.9% | | | March figure of 3.9% relates to 2205 people within the borough. This figure is below the county rate of 4.6% and UK rate of 6.5%. (Source: ONS). | Lead Member for Economic Development/Promotion Head of Development Services |
| 3 | Number of business births. | 425 (2018 figure) | | | | 465 (2019 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) | | | | 415 (2019 figure) | | | | Business births have increased with 465 new businesses in 2019. The number of business deaths has increased on last year but remains below the county, regional and national average. | Head of Development Services |

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| 5 | Number of visitors to Tewkesbury Tourist Information Centre (TIC) | 22,551 | 4,000 (2019-20 target-28,000) | 0 | 0 | 0 | 0 | | | Both TICs were closed throughout the year, due to Covid-19. The reopening of the Tewkesbury TIC is planned for week of 12 April 2021 in line with government guidance when non-essential shops are able to re-open. | Lead Member for Economic Development / Promotion Head of Development Services |
| 6 | Number of visitors to Winchcombe Tourist Information Centre (TIC) | Data for Q4 not available (Q1-Q3=8,960) | 1,000 (2019-20 target-7,500) | 0 | 0 | 0 | 0 | | | Discussions are ongoing regarding lease for moving back to the refurbished Winchcombe Heritage Centre, rather than its temporary location. | |
| 7 | Number of visitors entering the Growth Hub | 1346 | 1000 | 0 | 0 | 0 | 0 | | | Tewkesbury Growth Hub remains closed to visitors as a result of Covid-19. | Lead Member for Economic Development / Promotion Head of Development Services |

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| PRIORITY: HOUSING AND COMMUNITIES | | | | |
|--|--|---|------------------|---|
| Actions | Target date | Reporting Officer/Group | Progress to date | Comment |
| Objective 1. Deliver the housing needs of our communities | | | | |
| a) Work with partners to undertake the required review of the JCS. | Autumn 2019 Spring 2020 Target date: Winter 2020 Summer 2021 (Preferred Options Consultation) (revised date reported to O&S committee in October 2020) | Head of Development Services Lead Member for the Built Environment | ☺ | Key pieces of evidence for the review have been completed or are nearing completion. This includes a retail assessment, a study on the potential for strategic sites; a sustainable transport strategy 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. At Executive Committee on 6 January 2021 the Local Development Scheme was approved. This sets out the timetable for the JCS review. <ul style="list-style-type: none"> • Issues & Options Consultation – Winter 2018/19 • Preferred Options Consultation – Summer 2021 • Pre-Submission Consultation – Winter 2022 • Submission to the Secretary of State – Spring 2023 • Examination – Summer 2023 • Adoption – Winter 2023 |
| b) Finalise and adopt the Tewkesbury Borough Plan. | Winter 2018 Summer 2019 Autumn 2019 December 2019 Spring 2021 Autumn 2021 New target date: Adoption: February 2022* *Timings are dependant on the inspector's | Head of Development Services Lead Member for the Built Environment | ☹ | The examination in public was completed on 18 March 2021. The council is awaiting comments from the Inspector with regard to the proposed modifications. Adoption is expected early next year. |

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| | preliminary findings and if further work is required. (new revised date reported to O&S committee in June 2021) | | | |
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| PRIORITY: HOUSING AND COMMUNITIES | | | | |
| Actions | Target date | Reporting Officer/Group | Progress to date | Comment |
| Objective 1. Deliver the housing needs of our communities | | | | |
| c) Develop a work programme with landlords to ensure residents have a supply of rented properties to meet their needs. | March 2019, June 2019, September 2019, December 2019, November 2020, January 2021 March 2021 Target date: June 2021 (revised date reported to O&S committee in March 2021) | Head of Community Services Lead Member for Housing | ☺ | Work with private landlords remained limited during Q4 due to Covid-19 restrictions. Whilst lettings continued, the council was unable to meet with landlords and tenants face-to-face to build relationships. The county-wide pilot has ended, and a summary report has been produced from a county perspective. The report focussing on the activity for Tewkesbury specifically was received on 8 February, this is currently being reviewed and will be brought to the committee in June 2021. |
| d) Carry out housing needs assessments to deliver affordable housing in rural areas. | March 2020 Target date: February 2021 March 2023 (overall completion) | Head of Community Services Lead Member for Housing | ☺ | Gloucestershire Rural Community Council (GRCC) undertakes Housing Needs Surveys on our behalf. To capture all rural areas across the borough, surveys will be carried out in phases. The latest round of surveys was posted to households throughout September 2020. These surveys went to households in Forthampton, Chaceley, Tirley, Hasfield, Ashleworth and Deerhurst and included a focus on |

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| | (Target date reported to O&S committee in October 2020) | | | <p>Community Led Housing (CLH) - where people and communities play a leading role in addressing their own housing needs. Homes England is helping with funds to support the delivery of CLH and we have used this survey to inform our next steps in this area.</p> <p>The target date of February 2021 was achieved with the survey reports being available on the council's website. GRCC will contact each parish to offer some time to discuss the findings and next steps. This piece of work has been instructive and led to GRCC adopting a change in approach across the rest of the County in relation to Community Led Housing (CLH).</p> <p>The next phase of surveys is scheduled-for spring 2021 and will continue until March 2023 to ensure all areas of the borough are covered.</p> |
| PRIORITY: HOUSING AND COMMUNITIES | | | | |
| Actions | Target date | Reporting Officer/Group | Progress to date | Comment |
| Objective 2. Ensure development plans provide for the five year land supply requirement. | | | | |
| a) Ensure adequate land is allocated within the JCS and Tewkesbury Borough Plan to meet housing need. | <p>Autumn 2019 Spring 2020</p> <p>Target date: Winter 2020</p> <p>Summer 2021 (Preferred Options Consultation)</p> <p>(revised date reported to O&S committee in October 2020)</p> | <p>Head of Development Services</p> <p>Lead Member for the Built Environment</p> | <p>😊</p> | <p>The JCS Review and the initial issues and options consultation was completed on 11 January 2019. Responses to the consultation are now being considered to progress the review to Draft Plan stage.</p> <p>The review will consider future growth requirements in the area, including addressing the shortfalls identified in the adopted JCS 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.</p> <p>At Executive Committee on 6 January 2021 the Local Development Scheme was approved. This sets out the timetable for the JCS review.</p> <ul style="list-style-type: none"> • Issues & Options Consultation – Winter 2018/19 • Preferred Options Consultation – Summer 2021 |

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| | | | | <ul style="list-style-type: none"> • Pre-Submission Consultation – Winter 2022 • Submission to the Secretary of State – Spring 2023 • Examination – Summer 2023 • Adoption – Winter 2023 |
| | <p>Winter 2018</p> <p>Summer 2019</p> <p>Autumn 2019</p> <p>December 2019</p> <p>Spring 2021</p> <p>Autumn 2021</p> <p>New target date: Adoption: February 2022*</p> <p>*Timings are dependant on the inspector's preliminary findings and if further work is required.</p> <p>(new revised date reported to O&S committee in June 2021)</p> | | <p>☹</p> | <p>The examination in public was completed on 18 March 2021. The council is awaiting comments from the Inspector with regard to the proposed modifications. Adoption is expected early next year.</p> |

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| b) Work with developers and stakeholders to deliver sustainable sites to meet housing needs. | Target date: March 2021 | 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. |
| c) Annually monitor the delivery of homes within the borough. | Target date: October 2020 | Head of Development Services Lead Member for the Built Environment | ✓ | Both the five-year housing land supply statement and the Tewkesbury Borough Council housing monitoring report for 2019/20 is complete and are both available on the council's website. |
| PRIORITY: HOUSING AND COMMUNITIES | | | | |
| Actions | Target date | Reporting Officer/Group | Progress to date | Comment |
| 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 | ☺ | <u>Innsworth</u> <ul style="list-style-type: none"> Phase 5 for 170 dwellings has been submitted (21/00133/APP) and is pending. Early stages and no target committee date yet. A full application for 99 dwellings has been submitted (20/00679/FUL) within the strategic allocation but outside of the allowed appeal sites and is pending. No target committee date yet. <u>Twigworth-</u> <ul style="list-style-type: none"> Reserved matters application received for the erection of a local centre has been approved. |

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| | | | | <ul style="list-style-type: none"> Reserved matters application received for public open space (including formal sports area and Multi Use Games Area (MUGA)), changing rooms and car park and infrastructure. Currently awaiting a Deed of Variation to be finalised in respect of the changing facilities. The Deed of Variation in respect of the changing facilities has been finalised and it's anticipated a decision will be issued in the next couple of weeks. Phase 2 for 147 dwellings (21/00079/APP) has been approved <p><u>South Churchdown</u></p> <ul style="list-style-type: none"> Reserved matters application granted for 465 dwellings as a first phase of development within this allocation. The development is progressing on site with several dwellings now out of the ground. <p><u>Brockworth</u></p> <ul style="list-style-type: none"> Reserved matters applications approved for 600 dwellings: Phase 1 (135 dwellings) and Phase 2&5 (240 dwellings) and Phase 3 (225 dwellings). Delivery of houses has now begun on two phases of this site. No further updates. <p><u>North West Cheltenham</u></p> <p>Outline application has been submitted. Officers are continuing to work with the developers on transport issues in order to progress the planning application. The additional transport modelling has now been completed with a view to resolving the highway issues.</p> <p>The outputs have been provided to Highways England and once it has provided its comments the application can progress to determination. Due to delays, there will need to be updates to matters including ecology and the Transport Statement. A package of information will be submitted this month which will immediately go out to consultation. Work continues on the s106 agreement.</p> <p><u>West Cheltenham</u></p> |
|--|--|--|--|--|

Appendix 1 - Council Plan Performance Tracker and Key Performance Indicators 2020-21 Progress Report

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| | | | | 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. No further updates. |
| b) Through the development process, work with communities to deliver the Community Infrastructure Levy (CIL) and Section 106. | Target date: March 2021 | Head of Development Services Lead Member for the Built Environment | ☺ | <p>Funds are currently advertised for determination by a future S106 Panel in June 21.</p> <p>Regulation 59 of the Community Infrastructure Levy Regulations 2010 requires the council to collect and pay a 'Neighbourhood Portion' of CIL to the parish in whose area a chargeable development takes place. CIL monies is paid out twice a year, the last instalment was paid out in April 2021. Since 28 April 2020 multiple parish councils have received CIL payments which has resulted in a collective total of £192,699.08 being paid.</p> <p>Town and parish councils are required to produce a 'Parish Funding Statement' in any reporting year that they receive, hold or spend CIL 'Neighbourhood Funding'. In the first reported year (01 April 2019 to 31 March 2020) no towns or parishes were required to do this in December 2020. However, this year (December 2021) these parishes who have received funding in 2020/21 will be required to do so.</p> <p>To help in doing this the CIL pages on the council's website www.tewkesbury.gov.uk/community-infrastructure-levy have been updated to include guidance information for parish and town councils.</p> |

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 during quarter | 704 | | 135 | 178 | 146 | 132 | | | This includes 58 triage cases as an indication of total service demand. | Lead member for Housing Head of Community Services |

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| | | | | | | | | | | <p>This quarter has again been quieter than the previous quarter.</p> <p>This demand is primarily made up of triage or advice only cases, indicating the ongoing demand for housing advice.</p> <p>Whilst there has been a steady level of homeless applications being presented. The number of main duty and relief cases handled shows the Housing Advice Team is still assisting households at an early stage.</p> | |
|--|---|-----------------|----------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---|--|
| 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 at end of the quarter | 48 | | 7 | 8 | 12 | 13 | | | <p>Following changes in legislation, a statutory homeless duty is accepted to all applicants likely to be homeless within 56 days.</p> <p>The way in which we record KPI 9 and 11 has changed due to updated legislation and practice. This makes the data more</p> | <p>Lead member for Housing</p> <p>Head of Community Services</p> |

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| | | | | | | | | | | difficult to interpretate in this format. This will be rectified in the new 2021/22 performance tracker. | |
|--|---|---|----------------|---|---|--|---|---------------------|--------------------|--|---|
| 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 | 1877 1 bed single= 727 1 bed couple= 200 2 bed= 543 3 bed= 279 4 bed= 104 5 bed= 21 6 bed= 2 7 bed= 1 | 1857 1 bed single= 747 1 bed couple= 171 2 bed= 546 3 bed= 269 4 bed= 99 5 bed= 22 6 bed= 2 7 bed= 1 | 1835 1 bed single= 732 1 bed couple= 170 2 bed= 531 3 bed= 272 4 bed= 102 5 bed= 23 6 bed= 4 7 bed= 1 | | | The breakdown of bands is: Emergency – 53 Gold – 76 Silver – 573 Bronze – 1133 Total – 1835 | Lead member for Housing Head of Community Services |

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|----|---|-----|--|----|----------------------|--------------------|-------------------|--|--|--|--|
| 11 | Total number of homeless prevention, relief and legacy prevention cases | 311 | | 70 | 88 (Q1 & Q2= 158) | 74 (Q1-Q3= 232) | 74 (Q1-Q4=306) | | | <p>Essentially, this is the total number of homeless applications present (Q4-132 applications) minus the number of triage cases (Q4- 58 cases). This equates to the total number of homeless prevention, relief and legacy prevention cases opened- Q4 74.</p> <p>There are three distinct duties. Q4 figures are as follows:</p> <ul style="list-style-type: none"> • Prevention duty which lasts 56 days: 48 • Relief duty for homeless households which lasts 56 days: 23 • Full or main statutory homeless duty (this is similar to the old duty): 3 <p>The way in which we record KPI 9 and 11 have changed due to changes in legislation and practice. This makes the data more difficult to interpretate in this format. This will be rectified in the new 2021/22 performance tracker.</p> | Lead member for Housing Head of Community Services |
|----|---|-----|--|----|----------------------|--------------------|-------------------|--|--|--|--|

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| 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 |
| 12 | Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant. | 81% | 85% | 83.33% | 62.50% (Q1-Q2= 71.43%) | 85.71% (Q1-Q3 = 76.19%) | 100% (Q1-Q4 = 80%) | ↓ | ☹️ | <p>For Q4, 100% of major decisions were within target timescales (4 decisions).</p> <p>For the year, 25 decisions were issued, 20 were issued within the target timescales.</p> <p>Performance fell just short of the local indicator but exceeded national target of 60%.</p> | Lead Member Built Environment/ Head of Development Services |
| 13 | Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant. | 75.27% | 80% | 93.55% | 65.12% (Q1-Q2= 77.03%) | 84.44% (Q1-Q3 = 79.83%) | 48.15% (Q1-Q4 = 69.94%) | ↓ | ☹️ | <p>In Q4, 48.15% of minor decisions (26 of the 54 decisions issued) were within agreed timescales.</p> <p>For the year 69.94% (121 of the 173 decisions issued) were within agreed timescales. This meant the local indicator was missed for the year, but in combination with 'other' applications below, the national target for non-major applications (70%) was exceeded.</p> | Lead Member Built Environment/ Head of Development Services |

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| | | | | | | | | | | <p>Officers have been working hard to maintain performance but unfortunately there has been a significant downturn in performance due to various reasons such as the impact of the second lockdown, additional workloads, customers refusing extension of time requests and sickness.</p> <p>A review of current ways of working is taking place during which will look at structures, staffing levels, improving systems and decision-making protocols.</p> | |
|--|---|-------------------|----------------|--------------------|---------------------------|----------------------------|----------------------------|---------------------|--------------------|--|---|
| 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 |
| 14 | Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant. | 87% | 90% | 88.70% | 83.19% (Q1-Q2= 85.90%) | 88.37% (Q1-Q3 = 85.93%) | 81.40% (Q1-Q4 = 84.37%) | ↓ | ☹️ | For Q4, 81.40% of other applications were within agreed timescales (140 out of 172 decisions issued). A less pronounced downturn in performance than for 'minor' applications which has remained | Lead Member Built Environment/ Head of Development Services |

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| | | | | | | | | | | <p>relatively strong over the year.</p> <p>As set out above, whilst the local indicator has not been achieved, in combination with 'minor' applications, the national target of 70% for non-major applications has been met for the year.</p> <p>For 2020/21- 475 out of 563 applications were determined within the agreed timescale. This gives the cumulative percentage figure of 84.37%.</p> | |
| 15 | Enforcement - Investigate category A cases within 24 hours (without prompt action, material risk of further harm which could be reduced by early intervention). | 66.67% | 90% | 100% | 100% (Q1-Q2= 100%) | 100% (Q1-Q3 = 100%) | 0% (Q1-Q4 = 100%) | ↑ | 😊 | <p>There were no category A cases received in Q4.</p> <p>Total Category A cases received for 2020/21 is four and all were investigated within the 24- hour target.</p> <p>Excellent performance throughout the year reflecting the importance given to Priority A cases despite the pandemic.</p> | Lead Member Built Environment/ Head of Development Services |

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| 16 | Investigate category B cases within five working days (development causing, or likely to cause, irreparable harm or damage). | 57.14% | 90% | 83.33% | 100% (Q1-Q2=100%) | 50% (Q1-Q3 = 72.73%) | 0% (Q1-Q4 = 61.54%) | ↑ | ☹️ | <p>During Q4 two Category B cases were received and neither were investigated within the target timescale.</p> <p>In Q4 one of the cases registered was an ongoing breach which was registered as a new case but did not require a visit within five working days of the case being opened.</p> <p>Overall performance relates to a relatively small number of cases so it only takes a couple of cases not investigated within target to affect overall figures as can be seen from Q4.</p> <p>For 2020/21, 13 cases of which eight were investigated within the timescale totalling to 61.54% which is an improvement compared to last year's outturn of 57.14%.</p> | Lead Member Built Environment/ Head of Development Services |
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| 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 |
| 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% | 40% (Q1-Q2= 44.82%) | 30.77% (Q1- Q3 = 40.48%) | 28.57% (Q1-Q4 =36.51 %) | ↓ | ☹ | <p>42 Category C cases were received during Q4. 12 were investigated within 10 working days.</p> <p>Overall performance for 2020/21 126 category C cases were received of which 46 were investigated within the timescale.</p> <p>Officers unable to conduct site visits for a significant number of cases due to second lockdown restrictions. There is a backlog of site visits waiting to be carried out.</p> | Lead Member Built Environment/ Head of Development Services |
| 18 | Investigate category D cases within 15 working days (breaches causing limited material disturbance to local residents or to the environment). | 76.92% | 70% | 50% | 50% (Q1-Q2= 50%) | 29.41% (Q1- Q3 = 42.55%) | 33.33% (Q1-Q4 =40.68 %) | ↓ | ☹ | <p>During Q4, 12 category D cases were reported, four cases were reviewed within 15 working days.</p> <p>Overall performance for 2020/21 was 40.68%- 59 category D cases were received of which 24 were investigated within the timescale.</p> | Lead Member Built Environment/ Head of Development Services |

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| | | | | | | | | | | <p>Performance reflects the priority being Given to, and large amount of time required to deal with, formal action being taken on category A and B cases.</p> <p>Officers unable to conduct site visits for a significant number of cases due to second lockdown restrictions. There is a backlog of site visits waiting to be carried out.</p> <p>Performance is also hindered by the vacant senior enforcement post.</p> |
| PRIORITY: CUSTOMER FIRST | | | | | | | | | | |
| Actions | Target date | Reporting Line | | | Progress to date | Comment | | | | |
| Objective 1. Maintain our culture of continuous service improvement. | | | | | | | | | | |
| a) Continue to improve the proactive homelessness prevention programme. | Target date: March 2021 | Head of Community Services Lead Member for Housing | | | Deferred | <p>Much has changed over the last year in the way that the housing team works with clients. The learning from this will be picked up as part of the Covid-19 review and learning.</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> | | | | |

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| 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>The annual renewal process for 2021/22 has been highly successful with income generated to date of £910,000.</p> <p>Over 17,300 residents have renewed. The channel split is as follows:</p> <ul style="list-style-type: none"> • Online renewal (using link in email) – 11661 (67.4%) • Website (garden waste page) – 2901 (16.8%) • Service (Customer Services) – 2634 (15.2%) • Paypoint – 104 (0.6%) |
|---|---|---|-------------------------|---|
| PRIORITY: CUSTOMER FIRST | | | | |
| Actions | Target date | Reporting Line | Progress to date | Comment |
| Objective 1. Maintain our culture of continuous service improvement. | | | | |
| c) Deliver the planning service improvement plan. | <p>New target date: March 2021</p> <p>November 2021 (New revised date reported to O&S committee in June 2021)</p> | Head of Development Lead Member Built Environment | ☹️ | <p>The previous improvement plan inherited by the Head of Development has been reviewed and the remaining actions are not proposed to be brought forward. This is due to a new review of the systems and procedures of Development Management Service being undertaken.</p> <p>This review commenced in April and is being undertaken by Planning Officers Enterprises, an arm of the Planning Officers' Society. The review will include performance, staff structure and systems.</p> <p>A report is expected in July and a new action plan to be developed by November. The review has been endorsed by Corporate Leadership Team and Transform Working Group.</p> |
| d) Deliver the council's | Target date: | Head of Corporate Services | ✓ | The 2021/22 action plan was approved by Overview and Scrutiny Committee on 12 January. There are a range of actions |

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| Communication Strategy | March 2021 | Lead Member for Customer Focus | | <p>introduced, including carrying out a review of internal communications, increasing the use of video as a communications channel, and supporting the council's transformation team to promote new online services. This builds upon the 2020/21 actions which were mostly delivered.</p> <p>Responding to Covid-19 continues to require significant communications resource.</p> <p>This action is linked to the Covid-19 Corporate Recovery Plan. (Customer First – rebuild- action d)</p> |
|---|--------------------------|--|-------------------------|--|
| e) Establish a new business transformation team to support service improvements | Target date: April 2020. | <p>Head of Corporate Services</p> <p>Lead Member for Commercial Transformation</p> | ✓ | See recovery tracker for further details and successful implementation of this action. (Recovery tracker- Customer first-rebuild- action a) |
| PRIORITY: CUSTOMER FIRST | | | | |
| Actions | Target date | Reporting Line | Progress to date | Comment |
| Objective 2. Develop online services to achieve 'digital by preference, access for all'. | | | | |
| a) Develop and implement a corporate digital platform. | Target date: March 2021 | <p>Head of Corporate Services</p> <p>Lead Member for Commercial Transformation</p> | ✓ | <p>A new digital platform has now been developed and implemented.</p> <p>The Business Transformation Team is working on moving the final processes from our previous digital platform to our new one.</p> <p>The team went live with bulky waste, missed bins and assisted waste collections in April. All of these new online services have been being very well received by customers and have made a significant positive impact on the back office processes for Ubico and customer services.</p> <p>Report a problem, FOIs and 'complaints, compliments, comments and concerns' will move over to the new digital platform by the</p> |

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| | | | | <p>end of May 2021, which is when the contract for our previous platform ends.</p> <p>The team is also in the process of prioritising the next projects to be built on the new digital platform - upcoming projects include online licensing, online cemeteries, support to digitisation of HR recruitment, paperless billing and a review of our litter picking scheme.</p> |
| b) Implement an online offering for the licensing service. | <p>April 2021</p> <p>Target date: Sept 2021</p> <p>(revised date reported to O&S committee in March 2021)</p> | <p>Head of Community Services</p> <p>Lead Member for Clean and Green Environment</p> | | <p>This project has yet to start but it has been identified as one of the Business Transformation Team's priority projects to deliver between June and September.</p> |
| c) A full review of the bulky waste service including the online bookings. | <p>Target date: March 2021</p> | <p>Head of Community Services</p> <p>Lead Member for Clean and Green Environment</p> | ✓ | <p>The new bulky waste service went live in the first week of April. Although early days, all aspects of the project are positive and the project team has delivered the key objectives including:</p> <ul style="list-style-type: none"> - A new set of charges - A new service provider who delivers a recycling/reuse service - An online booking service through our new digital platform - A reduction in wait times from 5-6 weeks to one week |
| d) Explore the opportunity for an online offering for our cemeteries function. | <p>Target date: 31 March 2022</p> | <p>Head of Finance and Asset</p> <p>Lead Member for Finance and Asset Management</p> | | <p>Work will start once the Business Transformation Team has delivered its initial priorities. Anticipated work will start 2021/22. It was always the intention this would be within a second phase, even pre-Covid.</p> |

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| Key performance indicators for priority: CUSTOMER FIRST | | | | | | | | | | | |
|---|---|-----------------|----------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---|--|
| KP I 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 | 0 | 0 | 0 | | | The AICs have been closed since 11 March due to Covid-19. Regular communication with the parish councils has been maintained. No requests for council services have been received at the AICs. The AICs will reopen from 21 June in line with government guidance. | 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 | 742 | 1,300 | 1,548 | | | <p>Throughout the period under review face-to-face advice was suspended and the service continued to be a telephone and website service.</p> <p>During the 12 months, residents presented 3,664 issues compared to 3,370 last year- an increase of 8.7%</p> <p>With 67% (1,907) of the 3,664 issues raised being represented by the following: Benefits & Tax credits- 22% Universal Credit: 9%</p> | Lead Member Economic Development/ Promotion / Head of Development Services |

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| | | | | | | | | | | <p>Debt and Financial: 15% Employment: 13% Housing: 8% Relationships: 10%</p> <p>Of the 1,548 Tewkesbury clients seen the heaviest demand was Churchdown, St. John's at 145 (9.4%). The following six wards represent 706 (46%) of all clients seen:</p> <p>Churchdown St Johns- 145 clients Northway- 119 clients Cleeve St Michael- 119 clients Brockworth West- 104 clients Tewkesbury South- 115 clients Innsworth- 104 clients</p> | |
| 21 | Financial gain to clients resulting from CAB advice | £1,832,984 | | £377,852 | £329,926 | £471,748 | £605,238 | | | <p>During the 12 months, clients in Tewkesbury have benefitted from £1,784,764 of financial gains , of which £539,765 represented debts written-off.</p> | Lead Member Economic Development/ Promotion / Head of Development Services |
| 22 | Community groups assisted with funding advice | 124 | | 71 | 82 | 68 (Q1-Q3= 221) | 55 (Q1-Q4= 276) | | | <p>Over the Quarter:</p> <ul style="list-style-type: none"> 55 Voluntary & Community Sector groups supported with funding advice | Lead Member Community Development / Head of Development Services |

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| | | | | | (Q1 & Q2= 153) | | | | | <ul style="list-style-type: none"> 50 attending training (36 Severn Trent Community Fund workshop, 14 Crowdfunding workshop) 11 groups received a Covid-19 Community grant Other work includes the development of a Community Funding Toolkit and the launch of a time limited Capital Funding Scheme and two online funding seminars. | |
|---|--|-----------------|----------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---|--|
| 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 |
| 23 | Benefits caseload: a) Housing Benefit b) Council Tax Reduction | 2,687 4,318 | | 2,617 4,747 | 2,564 4,802 | 2,519 4,871 | 2,437 4,874 | | | 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 13 new claims a month. Delays in managed migration means that we will continue to deal with | Lead Member Finance and Asset Management/ Head of Corporate Services |

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| | | | | | | | | | | some claim types until September 2024. There continues to be a significant increase in the working age Council Tax Reduction caseload due to the financial impact of the COVID-19 pandemic. The split at year end was as follows: Pension age 1,847 (down from 1,887 as at 31.03.2020). Working age 3,027 (up from 2,431 as at 31.03.2020). | |
|--|---|-----------------|---------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--|--|
| 24 | Average number of days to process new benefit claims | 6 | 14 (2019-20 target 15) | 8 | 7 | 7 | 8 | ↓ | ☺ | Performance on new housing benefit claims continues to be well below the national average of 17 days. | Lead Member Finance and Asset Management/ Head of Corporate Services |
| 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 |
| 25 | Average number of days to process change in circumstances | 2 | 3 (2019-20 target 4) | 3 | 3 | 4 | 2 | ↔ | ☺ | Performance on change in circumstances continues to be well below the national average of six days. | Lead Member Finance and Asset Management/ Head of Corporate Services |

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| 26 | Percentage of council tax collected | 98.1% | 98.3% | 29.5% | 57.5% | 85.6% | 97.6% | ↓ | ☹️ | <p>Council tax collection performance continues to be significantly affected by the Covid-19 pandemic. We have been unable to take formal recovery action for unpaid council tax for 12 months as the magistrates' court has not reopened for liability order hearings. It was also not possible to take meaningful enforcement action during the various lockdowns.</p> <p>We continue to send reminders for non-payment and are trying to engage with residents in other ways by making alternative payment plans.</p> <p>More positively we now have a liability order court on 28 May which will assist in getting recovery action back on track again.</p> | Lead Member Finance and Asset Management/ Head of Corporate Services |
| 27 | Percentage of NNDR collected | 99.2% | 98.5% | 31.1% | 59.8% | 79.8% | 95.9% | ↓ | ☹️ | <p>Business rates collection performance is significantly below target, primarily because of the continuing impact of the Covid-19 pandemic.</p> <p>We continue to send reminders for non-payment, however as the magistrates' court</p> | Lead Member Finance and Asset Management/ Head of Corporate Services |

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| | | | | | | | | | | remained closed to liability order hearings for the whole of the 2020/21 financial year, we have been unable to take any further enforcement action to collect outstanding debt. More positively we now have a liability order hearing scheduled for 28 May. | |
|---|--|-----------------|----------------|--------------------|------------------------|-------------------------|--------------------------|---------------------|--------------------|---|--|
| 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 |
| 28 | Average number of sick days per full time equivalent | 12.62 | 8.0 | 2.09 | 2.21 (Q1 & Q2= 4.3) | 2.95 (Q1 -Q3 = 7.25) | 2.43 (Q1 – Q4 = 9.68) | ↑ | ☹ | There has been a significant improvement in absence rates from 2019/20 (12.62 days to 9.68 days). This decrease was driven by a reduction in short term sickness absence which seems likely to be linked to the increase in home working and the covid restrictions resulting in a reduction in transmission of common illnesses. The total comprised of: Short term = 476.6 (19/20 = 913.3) Long term = 1279.4 (19/20 = 1264.8) | Lead Member Organisational Development/ Head of Corporate Services |

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| | | | | | | | | | | | The HR and OD team are actively supporting the management of those currently on long term sickness, have added to a wellbeing agenda and will be reviewing the absence management policy to try to further reduce rates. | |
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| 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% | 4.01% | 2.6% | 3.6% | ↔ | 😊 | <p>There are 840 registered food premises, an overall increase of 13 on the previous quarter with new businesses still registering.</p> <p>Food inspections have been on hold during lockdown however these are being restarted during May 2021 using external contractors. We have calculated we have a backlog of 474 inspections and a further 200 inspections due of to be completed in 2021/22. Internally we have continued to progress remote inspections in line with Food Safety Agency (FSA) guidance by virtual inspections.</p> | Lead Member Clean and Green Environment / Head of Community Services | |

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| | | | | | | | | | | | This remains below the target of no more than 5% of food business having a food hygiene rating of less than 3. | |
| 30 | Percentage of Freedom of information (FOI) requests answered on time. | 90% | 80% | 91% | 92% (Q1 & Q2 = 92%) | 85% (Q1-Q3= 89%) | 81% (Q1-Q4= 87%) | ↓ | ☺ | 164 FOIs were received in Q4. 133 of these were answered within the 20 working days deadline. Total received in 2020-21= 575 of which 498 were answered in time (87%). (565 received during 2019/20) | Lead Member Customer Focus/ Head of Corporate Services | |
| 31 | Percentage of formal complaints answered on time. | 86% | 90% | 97% | 93% (Q1 & Q2 = 95%) | 70% (Q1-Q3= 89%) | 75% (Q1-Q4= 84%) | ↓ | ☹ | 47 formal complaints were received in Q4. 35 were answered within the 20 working days deadline. Total received to date for 2020-21= 144 of which 121 were answered on time and two were withdrawn. (199 received during 2019/20) | Lead Member Customer Focus/ Head of Corporate Services | |
| PRIORITY: GARDEN COMMUNITIES | | | | | | | | | | | | |
| Actions | | Target date | | Responsible Officer/Group | | | Progress to date | Comment | | | | |
| Objective 1. Delivery of Tewkesbury Garden Town | | | | | | | | | | | | |
| a) Formally establish the Garden Town planning status. | | Target date: Submission for examination 2022 | | Lead Member Built Environment | | | ☺ | The Garden Town will form part of the Joint Core Strategy Review which is scheduled for submission for examination in 2022. | | | | |

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| | | Director of Garden Communities | | <p>At Executive Committee on 6 January 2021 the Local Development Scheme was approved. This sets out the timetable for the JCS review.</p> <ul style="list-style-type: none"> • Issues & Options Consultation – Winter 2018/19 • Preferred Options Consultation – Summer 2021 • Pre-Submission Consultation – Winter 2022 • Submission to the Secretary of State – Spring 2023 • Examination – Summer 2023 • Adoption – Winter 2023 |
| b) Establish a governance structure and ways of working with key stakeholders. | Target date: March 2021 | Lead Member Built Environment Director of Garden Communities | ✓ | The Tewkesbury Garden Town governance structure was approved at Executive Committee on 3 February 2021. This will now be taken forward by the Tewkesbury Garden Town Team. |
| c) Prepare a masterplan that sets out the key principles, quality development and infrastructure requirements. | Target date: March 2021 (Evolution of masterplan) | Lead Member Built Environment Director of Garden Communities | ✓ | <p>The evolution of the concept masterplan is in its final draft form and has been presented to the Member Reference Panel. The team are making the final amendments before the plan is submitted as supporting evidence for the JCS Review later in the year.</p> <p>Linked to Covid-19 Corporate Recovery Plan performance tracker. (Garden communities- Rebuild-action b).</p> |
| d) Deliver the first phase of the 'bridge project', in line with the funding requirements. | New target date: March 2021 | Lead Member Built Environment Director of Garden Communities | ✓ | <p>The Ashchurch Bridge was approved at planning committee in March.</p> <p>Work is now starting on the next stage of the programme, finalising detailed design and assembling</p> |

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| | | | | the land required, ahead of commencing the procurement of a contractor in Spring 2022. |
|---|-----------------------------|---|-------------------------|---|
| PRIORITY: GARDEN COMMUNITIES | | | | |
| Actions | Target date | Responsible Officer/Group | Progress to date | Comment |
| Objective 2. Delivery of Golden Valley Garden Community. | | | | |
| 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 the Golden Valley Garden Village | Target date: March 2021 | Lead Member Built Environment Director of Garden Communities | 😊 | Work underway in collaboration with Cheltenham Borough Council and Homes England to identify key land holdings for potential acquisition. Linked to Covid-19 Corporate Recovery Plan- Garden Communities, refocus- action a. |

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| PRIORITY: SUSTAINABLE ENVIRONMENT | | | | |
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| Actions | Target date | Responsible Officer/Group | Progress to date | Comment |
| Objective 1. Deliver the climate emergency action plan | | | | |
| 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: March 2021 | All Heads of Services Lead Member for Clean and Green Environment | ☺ | Early work on drafting year two of the Climate Change and Carbon reduction action plan has now begun ready for adoption in early Summer. |
| 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 | ☺ | <p>The year one outturn report for Climate Change Strategy will be brought to O&S Committee on 13 July 2021, this will highlight the achievements during the year to reduce waste and emissions.</p> <p>Feasibility studies for the replacement of the heating system at the Public Service Centre have now concluded with the recommendation of an Air-to-Air system being the most efficient for the council's needs. The council has also secured £284,000 of grant funding from Department for Business, Energy and Industrial Strategy (BEIS) to support this project. The intention is for the project to be completed by Autumn 2021.</p> <p>In addition, carbon surveys of our homeless properties and the Horsford Trust properties continue to be undertaken as the properties become vacant which will then provide a mini-action plan for works to these properties.</p> |

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| c) Work with Gloucestershire County Council and other partners to help local residents and businesses take action to reduce their own carbon footprint, and to make better use of resources. | Target date: March 2021 | Head of Development Services Lead Member for Clean and Green Environment | Deferred for six months | Discussions are underway reviewing and implementing cycle pathways and other measures with Gloucester County Council to increase the options of walking and cycling. |
| 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 finished in March 2021. The council are awaiting comments from the inspector on any modifications required.</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> <p>At Executive Committee on 6 January 2021 the Local Development Scheme was approved. This sets out the timetable for the JCS review as:</p> <ul style="list-style-type: none"> • Issues & Options Consultation – Winter 2018/19 |

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| | | | | <ul style="list-style-type: none"> • Preferred Options Consultation – Summer 2021 • Pre-Submission Consultation – Winter 2022 • Submission to the Secretary of State – Spring 2023 • Examination – Summer 2023 • Adoption – Winter 2023 |
| 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 | Deferred for six months | <p>Quotes are being sought to create, design and install interpretation signage in the Grangefield to help educate the community. This will be in line with the European Regional Development Fund (ERDF) funding criteria to enhance biodiversity.</p> <p>Green space improvements are incorporated within the Local Plan.</p> |
| c) Work with volunteers across the borough, and help communities to maintain our “place”. | Target date: March 2021 | Head of Development Services Lead Member for Community | ☺ | <p>Officers have been continuing to assist the community through the pandemic, proving support to residents through the:</p> <ol style="list-style-type: none"> 1. Community Help Hub 2. Contacting the Clinically Extremely Vulnerable 3. Those self-isolating <p>The Help Hub is now in the process of being scaled down, in line with reducing need.</p> <p>The team continues to work closely with the Voluntary and Community Sector to provide support to residents in need through the Covid-19 pandemic.</p> |

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| | | | | <p>The council has also continued to run the Emergency Community funding scheme for the Voluntary Sector.</p> <p>A Winter Grants scheme has also been in operation providing financial support to vulnerable people who required assistance with food, fuel and essential supplies.</p> |
|--|-------------------------|---|-------------------------|--|
| PRIORITY: SUSTAINABLE ENVIRONMENT | | | | |
| Actions | Target date | Responsible Officer/Group | Progress to date | Comment |
| Objective 3. Promote responsible recycling across the borough. | | | | |
| 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 | ☺ | <p>Flytipping complaints have increased by 92% in this quarter; noise complaints by 48%, with a slight increase in bonfire complaints.</p> <p>Abandoned vehicle and dog fouling complaints have reduced in 20/21 by 15.5% and 11.9% respectively compared to 2019/20 - however there has been an overall increase in envirocrimes of 61% compared to 2019/2020.</p> <p>There has been one successful prosecution in the year and this has mainly been due to the courts being closed.</p> <p>There are a number of active investigations underway with two further prosecutions pending.</p> |
| 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 | ☺ | <p>The Gloucestershire Waste and Resource partnership is currently running a “Be Clear on Plastics” Campaign to cover all the issues regarding the different types of plastics and how people can reduce, reuse and recycle their plastics. Tewkesbury Borough Council’s communication team are and will continue to promote the ‘Gloucestershire recycles’ campaigns through social media channels.</p> |

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| PRIORITY: SUSTAINABLE ENVIRONMENT | | | | |
|--|-------------------------|---|------------------|--|
| Actions | Target date | Responsible Officer/Group | Progress to date | Comment |
| 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 | Head of Development Services Lead Member for Built Environment | ✓ | Natural capital assets mapping is now complete and available online- https://naturalcapital.gcerdata.com/ or via www.gloucestershirenature.org.uk . |
| 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 | ✓ | The draft Heritage Strategy is one of the evidence documents that is being used to support the examination in public for the local plan- https://www.tewkesbury.gov.uk/tewkesbury-borough-plan-examination-library |

| 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 | 508 (Q1 & Q2 = 927) | 542 (Q1-Q3= 1,469) | 716 (Q1-Q4= 2185) | ↓ | ☹️ | Enviro crime figures for Q4 (figures in brackets comparable for 2019/20) <ul style="list-style-type: none"> fly tips- 570 (124) Littering - 5 (3) dog fouling- 34(22) abandoned vehicles- 54 (32) noise- 43 (21) Bonfire – 10 (7) | Lead Member Clean and Green Environment/Head of Community Services |

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| | | | | | | | | | | <p>Flytipping complaints have increased by 92% in this quarter; Noise complaints by 48%, with a slight increase in bonfire complaints. Abandoned vehicle and dog fouling complaints have reduced in 20/21 by 15.5% and 11.9% respectively compared to 2019/20 however there has been an overall increase in enviro crime of 61% compared to 2019/2020.</p> | |
| 33 | Percentage of waste recycled or composted. | 51.47% | 52% | 50.26% | 52.79% (Q1+Q2= 51.54%) | 45.92% (Q1-Q3= 49.82%) | 45.18% (Q1-Q4= 48.73%) | ↓ | ☹️ | <p>The figure for Q4 is an unverified figure and may be subject to change. The downturn in recycling is in part due to the number of loads rejected at the MRF in Avonmouth and partly due to the high levels of waste we have seen as part of the third lockdown period. Indications for the first month of the new contract are positive with no loads rejected by the new contractor.</p> | Lead Member Clean and Green Environment/Head of Community Services |

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|----|---|-------|-------|-------|----------------------------|-------------------------|-------------------------|---|----|---|---|
| 34 | Residual household waste collected per property in kgs. | 414KG | 430kg | 117kg | 114KG (Q1 & Q2 = 263KG) | 114KG (Q1-Q3= 377KG) | 116KG (Q1-Q4= 461KG) | ↓ | ☹️ | <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. The amount sent for energy from waste disposal per household remained high again for Q4 and is similar to the figures seen during the first lockdown. Increased residual waste is being seen across the county and country as more people are at home for the majority of time and working from home also. This is also an initial figure and will need verification and is subject to minor change.</p> | <p>Lead Member Clean and Green Environment/Head of Community Services</p> |
|----|---|-------|-------|-------|----------------------------|-------------------------|-------------------------|---|----|---|---|