

Appendix 1 - Council Plan Performance Tracker and Key Performance Indicators 2021-22 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 the Chartered Institute of Public Finance and Accountancy's (CIPFA) new Financial Management Code.	Target date: December 2021	Head of Finance & Asset Management Lead Member for Finance and Asset Management		Review of code to take place during the Autumn with an action plan to address gaps, if any, being compiled by the end of the calendar year.
b) Produce a Medium-Term Financial Strategy that recognises the impact of funding	Target date: January 2022	Head of Finance & Asset Management		MTFS scheduled to be presented to committee and Council in January 2022. Initial updates and scenarios have been, and will continue to be, shared with Transform Working Group. Still awaiting

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reform and, delivers a balanced approach to meeting funding gaps.		Lead Member for Finance and Asset Management		information from government about funding beyond March 22.
PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 2. Maintain a low council tax.				
a) Ensure our council tax remains in the lowest quartile nationally.	Target date: February 2022	Head of Finance & Asset Management Lead Member for Finance and Asset Management		The MTFs and subsequent budget will ensure the central scenario and agreed annual council tax will remain within the lowest quartile.
Objective 3. Maintain our assets to maximise financial returns.				
a) Update the council's asset management plan.	Target date: March 2022	Head of Finance & Asset Management Lead Member for Finance and Asset Management		The Asset Management Plan (AMP) is scheduled to be updated in the final quarter.
b) Approve a new planned maintenance programme.	Target date: June 2022	Head of Finance & Asset Management Lead Member for Finance and Asset Management		The long term planned maintenance programme will follow the production of the Asset Management Plan.

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<p>c) Ensure that voids within our commercial property portfolio are re-let at the earliest opportunity.</p>	<p>Target date: March 2022</p>	<p>Head of Finance & Asset Management Lead Member for Finance and Asset Management</p>	<p>😊</p>	<p>Both units in our Clevedon property, where leases expired in May, have now been re-let.</p> <p>Unit 5 in Tipton, which was vacant on acquisition, has Heads of Terms out to the interested party for agreement.</p> <p>An office building in Hertfordshire saw the surrender of the lease for two units earlier in the year. One new lease has been agreed and there are interested parties in the other unit.</p> <p>Vacant units at the Council Offices are advertised.</p>
<p>PRIORITY: FINANCE AND RESOURCES</p>				
<p>Actions</p>	<p>Target date</p>	<p>Responsible Officer/Group</p>	<p>Progress to date</p>	<p>Comment</p>
<p>Objective 4. Deliver the council's commercial strategy.</p>				
<p>a) Deliver the approved trade waste business case to make the service commercially viable.</p>	<p>Target date: April 2017 July 2017 August 2017 April 2018 April 2019 December 2019 September 2020 February 2021 March 2021 Target date: March 2022 (in accordance with project milestones reported to O&S 6 April 2021)</p>	<p>Head of Community Services Lead Member for Clean and Green Environment</p>	<p>😊</p>	<p>A project officer was appointed in July to lead on project delivery. A detailed project plan is currently being developed with timescales aligned to the high-level plan reported to O&S Committee.</p>

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<p>a) Ensure that the Ubico resource made available as a result of the bulky waste review is redeployed.</p>	<p>Target date: March 2022</p>	<p>Head of Community Services Lead Member for Clean and Green Environment</p>	<p>😊</p>	<p>This project is currently being worked on with Ubico. A number of options are being explored. Timescales will depend on which option is preferred. Options include using the bulky waste vehicle and crew to reduce agency costs and using it for fly-tipping recovery. The project team will also be reviewing a longer-term option that could potentially see a good return on the resource, this is at early stages and the Transform Working Group will be informed of any progress.</p>
<p>b) Deliver the One Legal service review and action plan.</p>	<p>Target date: January 2022 (Stage one of the review)</p>	<p>Borough Solicitor Lead Member for Corporate Governance</p>	<p>😊</p>	<p>The One Legal service review will be carried out in stages. The first stage is to review the operating model at level one and two and recruit post holders.</p>

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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver our strategic plans and economic development plans.				
a) To deliver an economic assessment of businesses within Tewkesbury Borough.	Target date: June 2022	Head of Development Services Lead Member for Economic Development/ Promotion		The economic assessment will form part of the work to develop the new Economic Development and Tourism Strategy. It is expected that work will commence in the autumn.
b) Deliver 50 workshops/ events through the Tewkesbury Growth Hub.	Target date: April 2022	Head of Development Services Lead Member for Economic Development/ Promotion	☺	The Growth Hub delivers a range of workshops and 1-2-1 events to support business growth. These are currently being delivered online. A phased approach to re-introducing 'in person' events is planned, in line with the appropriate guidance. In Quarter 1, 13 events have been delivered on subjects which include: social media, marketing and action planning.
c) Work with the Local Enterprise Partnership (LEP) and other partners to deliver the Local Industrial Strategy (LIS).	Target date: December 2019 June 2020 Date to be confirmed (as reported to O&S July 2020)	Head of Development Services Lead Member for Economic Development/ Promotion	Deferred pending response from BEIS	In April, Central Government launched their latest plan for economic growth, called Build Back Better. This plan for growth and recovery builds on the local industrial strategy and looks to maximise strengths across the economy. It is expected that this will include a focus on high quality infrastructure, skills, innovation and support for transition to net zero in 2050. Further information is awaited on how this will be rolled out regionally/locally.

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PRIORITY: ECONOMIC GROWTH				
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).	<p>Target date: Autumn 2019</p> <p>Spring 2020</p> <p>Winter 2020</p> <p>Summer 2021 (preferred options consultation)</p> <p>Date to be confirmed (reported to O&S committee in September 2021)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	<p>☹</p>	<p>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.</p> <p>At Executive Committee on 6 January 2021 the Local Development Scheme was approved. This set out the below 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 <p>The timetable for the review of the JCS is currently under another review with our JCS partners. The JCS review requires a number of technical studies and covers a number of complex issues e.g. location of employment and housing growth etc, that need to be agreed with all three local authorities. This has resulted in the Preferred Options Consultation (POC), which was due to commence in Summer 2021, being delayed. Reviewing the timetable will provide new timings for the POC to take place but this is unknown at this stage and will be confirmed in due course.</p>

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	<p>Winter 2018 Summer 2019 Autumn 2019 December 2019 Spring 2021 Autumn 2021</p> <p>Target date: Adoption: February 2022*</p> <p>*Timings are dependant on the inspector's preliminary findings and if further work is required.</p> <p>(revised date reported to O&S committee in June 2021)</p>			<p>The Tewkesbury Borough Plan has identified further employment sites which have been informed by the Employment Land Review.</p> <p>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.</p> <p>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.</p> <p>Adoption is expected early next year.</p>
<p>b) Work with partners to secure transport infrastructure improvements for the all-ways Junction 10.</p>	<p>Target date: September 2024</p>	<p>Director of Garden Communities Lead Member for the Built Environment</p>		<p><u>All-ways Junction 10</u> Gloucestershire County Council has been awarded £249m to deliver an all-ways J10. This project includes a link road to the West Cheltenham development site and a park and ride interchange.</p> <p>GCC has now (June 21) announced Option Two as its preferred design for the proposed upgrade to M5 Junction 10. This option was the clear preference with those who took part in the public consultation and involves upgrading the existing junction with a grade separated roundabout centred on the existing junction.</p> <p>The scheme elements will now be developed further before an opportunity for additional feedback on the detailed proposals is made through a statutory consultation. This is expected to be towards the end of 2021. Further work will follow to confirm the scheme before an application for planning consent. It is currently anticipated that the upgraded junction will be open in 2024.</p>

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				<p>The government funding for Junction 10 also includes the provision of an expanded park and ride facility at Arle Court to help to ease congestion further by taking traffic off local roads. Consultation and planning on this element, now known as 'Arle Court Transport Hub', will take place later this year with construction anticipated to follow in 2022.</p> <p>Also reported in the Covid-19 Corporate Recovery Plan performance tracker. (Garden communities- Rebuild- action a).</p>
c) Publish the Infrastructure Funding Statement.	Target date: December 2021.	<p>Head of Development Services</p> <p>Lead Member for Built Environment</p>	☺	<p>The Infrastructure Funding Statement (IFS) is an annual report published by the council to provide a summary of all financial contributions relating to S106 agreements and Community Infrastructure Levy. The IFS is currently being worked on and is on target to be published on the council's website in December 2021.</p>

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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Deliver borough regeneration schemes.				
a) Increase community engagement through delivery of a range of community initiatives and events for the Tewkesbury High Street Heritage Action Zone.	Target date: March 2022	Head of Development Services Lead Member for Economic Development/Promotion	😊	<p>A number of events are planned to be delivered throughout the duration of the HSHAZ. These include training courses on traditional materials and skills, for example the use of lime mortars and how to create traditional signs. It is also planned to take a new photographic exhibition of Tewkesbury 'on tour' to residential care homes and schools, to ensure that as many different elements of the community are reached and engaged by the scheme.</p> <p>The first event to be held under the HSHAZ is a drop in event to be held in the American Gardens to the rear of the town hall on the morning of 18 September. This event will publicise the HSHAZ; it will also include exhibitions from organisations that will present later in the scheme as well as some demonstrations using traditional materials and skills.</p>
b) Introduce a shop-front grant scheme through the Tewkesbury High Street Heritage Action Zone.	Target date: October 2021	Head of Development Services Lead Member for Economic Development/Promotion	😊	<p>A shop front grant scheme, where funding from Historic England and the council is offered to specific businesses and property owners to undertake the restoration or reinstatement of historic shopfronts and carry out façade restoration, is currently being put together. The aim of the scheme is to give the High Street a more sympathetic and harmonious appearance by reversing some of visually discordant changes that have happened in recent years.</p> <p>A schedule of potential grant recipients has been compiled, and the application forms and information for applicants is currently being formulated with a view to the scheme being launched at the end of September.</p>

PRIORITY: ECONOMIC GROWTH

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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 increase digital marketing to promote the borough.	Target date: March 2022	Head of Development Services Lead Member for Economic Development/Promotion		<p>There are a number of different aspects to the bigger 'uncover the cotswolds' project which was funded through the visit england discover fund. Some of the work achieved so far includes:</p> <ul style="list-style-type: none"> • Escape to the cotswolds website being created- this digital marketing campaign is complete with the website helping attractions, event organisers and accommodation providers have an online bookable presence which has been essential during and post covid. • Total social media following has now passed the 150,000 mark. The council have been working with cotswold tourism in offering social media support, creating blogs, using #hashtags training courses and a series of training videos have been created alongside with some helpful notes to help businesses improve their online presence and digital skills which look at tourism businesses website. • Businesses can now make business listing by directly booking online at cotswolds.Com. • Creating a digital guide for visitors that can be downloaded and gives them information on the attractions of the area. The guide has also been created as a booklet which is available in the bedrooms of accommodation establishments who are cotswold tourism members.
b) 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>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 2020-21	Target 2021-22	Outturn Q1 2021-22	Outturn Q2 2021-22	Outturn Q3 2021-22	Outturn Q4 2021-22	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
1	Employment rate 16-64 year olds.	82.4%		81.6%						81.6% relates to 47,200 people within the borough. This is above the national rate of 75.4% (Source ONS Jan 2020 – Dec 2020 current figures)	Lead Member for Economic Development/ Promotion Head of Development Services
2	Claimant unemployment rate.	3.9%		3.2%						June 2021 figure of 3.2% relates to 1780 people within the borough. This figure is below the county rate of 3.8 % and UK rate of 5.6%. (Source: ONS).	Lead Member for Economic Development/ Promotion Head of Development Services
3	Number of business births.	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	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)	0	8,000	2997				↑	😊	<p>Both TICs were closed throughout last year, due to Covid-19.</p> <p>Tewkesbury TIC re-opened in April 2021 in line with government guidance when non-essential shops were able to re-open.</p>	<p>Lead Member for Economic Development/ Promotion</p>
6	Number of visitors to Winchcombe Tourist Information Centre (TIC)	0		0						<p>Overseas visitor numbers are dramatically reduced as visitor confidence has grown; this has been reflected through numbers coming through the TIC.</p> <p>Winchcombe TIC remains closed whilst discussions are being finalised regarding lease for moving back to the refurbished Winchcombe Heritage Centre, rather than its temporary location.</p>	<p>Head of Development Services</p>
7	Number of visitors entering the Growth Hub	0	250	0						<p>Tewkesbury Growth Hub (located in the reception area of the PSC) was closed throughout last year, due to Covid-19.</p> <p>In line with Government guidance the hub has a gradual and phased reopening from July 2021, running an appointment only service. The reduced target for visitor numbers reflects this and the fact</p>	<p>Lead Member for Economic Development/ Promotion</p> <p>Head of Development Services</p>

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				growth etc, that need to be agreed with all three local authorities. This has resulted in the Preferred Options Consultation (POC), which was due to commence in Summer 2021, being delayed. Reviewing the timetable will provide new timings for the POC to take place but this is unknown at this stage and will be confirmed in due course.
b) Finalise and adopt the Tewkesbury Borough Plan.	<p>Winter 2018 Summer 2019 Autumn 2019 December 2019 Spring 2021 Autumn 2021</p> <p>Target date: Adoption: February 2022*</p> <p>*Timings are dependant on the inspector's preliminary findings and if further work is required.</p> <p>(revised date reported to O&S committee in June 2021)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</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.
PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver the housing needs of our communities				

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c) Developing a fit for purpose four-year housing strategy.	Target date: April 2022	Head of Community Services Lead Member for Housing	😊	In partnership with ARK Consultancy, work on the new Housing Strategy has commenced. A member workshop will be held in November 2021 and the strategy taken through the committee process. It is scheduled for final approval by Council on 12 April 2022.
d) Carry out housing needs assessments to deliver affordable housing in rural areas.	March 2020 February 2021 New target date: March 2022 March 2023 (overall completion) (New short term target date reported to O&S committee in September 2021)	Head of Community Services Lead Member for Housing	😐	<p>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.</p> <p>GRCC will contact each parish from the latest set of surveys in Forthampton, Chaceley, Tirley, Hasfield, Ashleworth and Deerhurst 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 has been delayed from spring 2021 due to capacity issues at GRCC. A meeting is due to take place in September to re-establish the future timeline for the next assessments to be carried out. It is hoped the remaining assessments will likely take place between autumn 2021-winter 2022, this will be confirmed in Q2 update. The longer-term target of March 2023 should still be achievable.</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.				

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<p>a) Ensure adequate land is allocated within the JCS and Tewkesbury Borough Plan to meet housing need.</p>	<p>Autumn 2019 Spring 2020 Winter 2020</p> <p>Target date: Summer 2021 (Preferred Options Consultation)</p> <p>Date to be confirmed (Reported to O&S committee in September 2021)</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 set out the below 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 <p>The timetable for the review of the JCS is currently under another review with our JCS partners. The JCS review requires a number of technical studies and covers a number of complex issues e.g. location of employment and housing growth etc, that need to be agreed with all three local authorities. This has resulted in the Preferred Options Consultation (POC), which was due to commence in Summer 2021, being delayed. Reviewing the timetable will provide new timings for the POC to take place but this is unknown at this stage and will be confirmed in due course.</p>
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	<p>Winter 2018</p> <p>Summer 2019</p> <p>Autumn 2019</p> <p>December 2019</p> <p>Spring 2021Autumn 2021</p> <p>Target date: Adoption: February 2022*</p> <p>*Timings are dependant on the inspector's preliminary findings and if further work is required.</p> <p>(revised date reported to O&S committee in June 2021)</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>
b) Work with developers and stakeholders to deliver sustainable sites to meet housing needs.	Target date: March 2022	<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>
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.				
<p>a) Work with partners, infrastructure providers and developers, to progress the delivery of key sites.</p>	<p>Target date: March 2022</p>	<p>Head of Development Services Lead Member for the Built Environment</p>	<p>😊</p>	<p><u>Innsworth</u></p> <ul style="list-style-type: none"> • A programme of reserved matters approvals continues with approval granted for 428 dwellings to date. • 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. <p><u>Twigworth-</u></p> <ul style="list-style-type: none"> • A programme of reserved matters approvals continues with approval granted for 385 dwellings to date. • Reserved matters approval has also been granted for key infrastructure including the erection of a local centre. <p><u>South Churchdown</u></p> <ul style="list-style-type: none"> • Development is underway with 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"> • Development is underway with reserved matters applications approved for 600 dwellings and key infrastructure. • Permission was refused for 50 dwellings at the strategic allocation but outside the 'Perrybrook' application site. An appeal is expected later this year on this site. <p><u>North West Cheltenham</u></p> <p>An 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>

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				<p>Feedback from Highways England indicates that the application can be progressed.</p> <p>There will need to be updates to matters including ecology and the Transport Statement before a further round of consultation can take place. Work continues on the s106 agreement.</p> <p><u>West Cheltenham</u></p> <p>As above, officers are working on transport matters as well as other master planning/development issues. The Golden Valley (West Cheltenham) SPD has now been adopted to guide the development. It is anticipated that an outline application will be submitted in December.</p>
b) Provide training to parish councils on Community Infrastructure Levy (CIL) monies.	Target date: November 2021 and April 2022.	Head of Development Services Lead Member for the Built Environment	☺	The parishes who are to receive CIL monies in October have been identified and they will be invited to a training session in November 2021. Another training session will be organised in April 2022.
c) Support community groups to access funding to deliver improved community facilities.	Target date: March 2022	Head of Development Services Lead Member for the Built Environment	☺	<p>Various funding support has been provided during the quarter:</p> <ul style="list-style-type: none"> - Covid19 Small Community Grants (promoted, processed and awarded) - £17,467 awarded to 22 VCS groups since April 2021 (total amount awarded since start of scheme April 2020 = £114,079) - Council Capital Grants awarded (Bishop's Cleeve Football Club £57,000/ Harvey Centre, Minsterworth £15,850 / Highnam Community Centre Trust £18,105 / Hatherley & Reddings Cricket Club £10,360 / Northway Parish Council £5,685) - total amount awarded = £107,000 - Ongoing support for community groups to access external funding.

Key performance indicators for priority: HOUSING AND COMMUNITIES

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KPI no.	KPI description	Outturn 2020-21	Target 2021-22	Outturn Q1 2021-22	Outturn Q2 2021-22	Outturn Q3 2021-22	Outturn Q4 2021-22	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
8	Total number of active applications on the housing register at the end of the quarter.	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		1823 1 bed single= 705 1 bed couple= 161 2 bed= 545 3 bed= 284 4 bed= 100 5 bed= 24 6 bed= 3 7 bed= 1						The breakdown of bands is: Emergency – 46 Gold – 69 Silver – 581 Bronze – 1127 Total – 1823	Lead member for Housing Head of Community Services
9	Total number of new homeless applications opened during quarter.	Revised KPI		111						This will include 36 Triage (advice only), 44 Prevention and 31 Relief cases newly approaching for assistance.	Lead member for Housing Head of Community Services
10	Total number of homeless relief cases held at the	Revised KPI		20						This is the total number of homeless applications held at the Relief Duty stage usually when the applicant has had to	Lead member for Housing

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	end of the quarter.									leave their previous accommodation.	Head of Community Services
11	Total number of homeless applications with main duty accepted held at end of the quarter.	Revised KPI		25						This is the total number of cases that we have a Main Duty to following a full homelessness application process.	Lead member for Housing Head of Community Services
12	Total number of homeless prevention cases held at the end of the quarter.	New KPI		54						This is the total number of homeless applications held at the Prevention Duty stage while still in the accommodation they are threatened with homelessness from. This is a new KPI.	Lead member for Housing Head of Community Services
13	Numbers in Temporary Accommodation at the end of the quarter.	12		17						Total numbers of households in temporary accommodation including hotel, B&B & our temporary houses. This is a new KPI.	Lead member for Housing Head of Community Services
14	Total New Affordable Housing properties delivered by tenure type.	80		47						Social Rent = Zero Affordable Rent = 29 Affordable Home Ownership = 18 This is a new KPI.	Lead member for Housing Head of Community Services
15	New Affordable Housing properties			28						Social Rent = Zero Affordable Rent = 18 Affordable Home Ownership = 10	Lead member for Housing

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	delivered on JCS sites by tenure type.	2								This is a new KPI.	Head of Community Services
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2020-2021	Target 2021-22	Outturn Q1 2021-22	Outturn Q2 2021-22	Outturn Q3 2021-22	Outturn Q4 2021-22	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
16	Percentage of 'major' applications determined within 13 weeks or alternative period agreed with the applicant.	80%	85%	87.5%				↑	😊	For Q1, 87.5% of major decisions were within target timescales (seven out of eight decisions). Performance is just above the local indicator and significantly exceeds the national threshold of 60%, below which local planning authorities can be designated as a poorly performing authority.	Lead Member Built Environment/ Head of Development Services
17	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant.	69.94%	80%	55.10%				↓	😞	In Q1, 55.10% of minor decisions (27 of the 49 decisions issued) were within agreed timescales. This is a significant reduction in performance and well below the local indicator. There are various factors leading to this downturn in performance including	Lead Member Built Environment/ Head of Development Services

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										<p>staff turnover and backlogs of work across the service resulting from this and covid related issues. Measures are being implemented to address the reduction in performance and these measures will be supplemented by improvements arising from the Review of Planning.</p> <p>The government threshold for 'minor' applications is combined with 'other' applications (see below). Performance against this measure is currently 79.69% well above the threshold of 70% however this needs to be monitored closely.</p>	
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Key performance indicators for priority: HOUSING AND COMMUNITIES

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KPI no.	KPI description	Outturn 2020-2021	Target 2021-22	Outturn Q1 2021-22	Outturn Q2 2021-22	Outturn Q3 2021-22	Outturn Q4 2021-22	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
18	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant.	84.37%	90%	76.79%				↓	☹️	For Q1, 76.79% of other applications were within agreed timescales (129 out of 168 decisions issued). See above.	Lead Member Built Environment/ Head of Development Services
19	Enforcement - Investigate category A* cases within 24 hours (without prompt action, material risk of further harm which could be reduced by early intervention).	100%	90%	50%				↓	☹️	There were two category A cases received in Q1. One of the cases was visited within the 24-hour target. The other case, although related to a listed building, referred to works carried out some time ago and therefore an immediate visit was not required. <i>*Category A- Development causing, or likely to cause, irreparable harm or damage.</i>	Lead Member Built Environment/ Head of Development Services
20	Investigate category B* cases within five working days (development	61.54%	90%	75%				↑	☹️	During Q1 four Category B cases were received and three of these were investigated within the target timescale.	Lead Member Built Environment/

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	causing, or likely to cause, irreparable harm or damage).									Relates to a small number of cases, only one of which was not visited in the target timescale. <i>*Category B- Unless prompt action is taken, there is a material risk of further harm being caused which could be reduced or prevented by early intervention.</i>	Head of Development Services
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2020-2021	Target 2021-22	Outturn Q1 2021-22	Outturn Q2 2021-22	Outturn Q3 2021-22	Outturn Q4 2021-22	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
21	Investigate category C* cases within 10 working days (risk of material harm to the environment or undue harm to residential amenity).	36.51%	80%	19.23%				↓	☹️	26 Category C cases were received during Q1. Five were investigated within 10 working days. Downturn in performance which reflects the priority given to high profile cases and the continuing vacancy in the senior enforcement officer role. <i>*Category C- unless action is taken, there is a risk of material harm to the environment or undue harm to residential amenity.</i>	Lead Member Built Environment/ Head of Development Services

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22	Investigate category D* cases within 15 working days (breaches causing limited material disturbance to local residents or to the environment).	40.68%	70%	21.05%					<p>During Q1, 19 category D cases were reported, four cases were reviewed within 15 working days.</p> <p>Downturn in performance which reflects the priority given to high profile cases and the absence of a senior post in the enforcement post.</p> <p>☹️</p> <p><i>*Category D- breaches of planning control causing limited material disturbance to local residents or harm to the environment, which do not come with any of the higher categories, and where a delay would not prejudice the council's ability to resolve the matter.</i></p>	Lead Member Built Environment/ Head of Development Services
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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 2022	Head of Community Services Lead Member for Housing	☺	The Housing Advice Team have made contact with the major housing providers to encourage early contact for potential homeless cases. Future activity will be supported by Business Transformation to help improve engagement with customers.
b) Continue to build on the early success of our new bulky waste service.	Target date: March 2022	Head of Community Services Lead Member for Clean and Green Environment	☺	During quarter one 835 bulky waste collections were carried out by Orchard, the council's new contractor. Orchard have increased the capacity and frequency of the collections which has reduced the waiting times from six weeks to one week. This together with the price increase has generated an income of over £19,000 which is an income increase of 154% when compared to 2019/20 (not compared with 2020/21 due to suspending the service during Covid-19).
c) Deliver the planning service improvement plan.	March 2021 Target date: November 2021 (revised date reported to O&S committee in June 2021)	Head of Development Lead Member Built Environment	☺	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 the Development Management Service being undertaken. 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. The final report is expected end of August/early September. It is anticipated that the action plan will be presented to the Executive Committee in November 2021.
PRIORITY: CUSTOMER FIRST				

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Actions	Target date	Reporting Line	Progress to date	Comment
Objective 2. Develop online services to achieve 'digital by preference, access for all'.				
a) Carry out a review of our corporate website.	Target date: April 2022	Head of Corporate Services Lead Member for Commercial Transformation	😊	A full review of the council's website has started, and the transformation team is currently exploring alternative platforms. Key areas for improvement are around the search function and meeting the government's accessibility standards. The business transformation team has the delivery of this project as one of its priorities for over the next eight months.
b) Implement an online offering for the licensing service.	April 2021 Target date: Sept 2021 (revised date reported to O&S committee in March 2021) Target date: November 2021 (revised date reported to O&S committee in September 2021)	Head of Community Services Lead Member for Clean and Green Environment		The business transformation team and the licensing team has held initial meetings to scope out the project. The licensing team is now working to ensure the information on its internal system (Uniform) is up-to-date and set up correctly – this is a vital piece of work that will assist with the transformation team's online forms work. Meanwhile, the licensing team is also gathering data on the types of licenses and the number received to help develop a project plan. Given the vital work needed on the Uniform system, this project will be delayed – it is anticipated it will be delivered by November 2021. Additional resource has been brought in to support a full review of the licensing service and support the Head of Service in delivering service improvements.
c) Implement a digital solution to improve internal HR processes.	Target date: December 2021	Head of Corporate Services Lead Member for Commercial Transformation	😊	The HR team has recently launched a new recruitment microsite. This showcases the council as an attractive employer and why it's fantastic place to work. It also means searching and applying for a job has never been easier, with candidates able to upload CVs, which can be used to auto-fill the application form. Job hunters can also sign up to receive job alerts depending on their area of interest. This new microsite is supported by a new HR system Eploy, which

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				<p>introduces a really user –friendly cloud-based applicant tracking system. Eploy manages the entire recruitment process from filling a post, viewing applications, shortlisting candidates, carrying our pre-employment checks, finalising contracts and onboarding.</p> <p>The next phase is to implement a self-service option to allow online access to activities such as monitoring absence, approving travel and subsistence claims, annual leave records etc.</p>
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 Management		This work is scheduled within the Business Transformation Team’s work programme for the latter part of the calendar year.

Key performance indicators for priority: CUSTOMER FIRST

KPI no.	KPI description	Outturn 2020-21	Target 2021-22	Outturn Q1 2021-22	Outturn Q2 2021-22	Outturn Q3 2021-22	Outturn Q4 2021-22	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
23	Total enquiries logged by the Area Information Centre (AIC).	0		0						The AICs have been closed since 11 March 2020 due to Covid-19. Regular communication with the parish councils has been maintained. The AICs reopened from 19 July in line with government guidance.	Lead Member Customer Focus/ Head of Corporate Services

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24	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1,548		345 (928 20/21)						<p>The majority of services have remained on the telephone or via email. As the quarter has come to an end, face to face appointments for vulnerable clients have been offered as have home visits where needed (covid safe).</p> <p>345 clients raised 686 issues during quarter one, this is down from last year where 928 issues were raised in Q1 2019/20. 72% (494) of the issued raised represented by the following:</p> <ul style="list-style-type: none"> • Benefits including UC 25% (173 -issues). Last year: 21% • Debt and Financial 16% (107 -issues). Last year: 20% • Housing 11% (77-issues). Last year: 6% • Employment 10% (71- issues). Last year- 14% • Relationships 10% (70- issues). Last year: 8% <p>Of the 345 clients seen, the heaviest demand was Tewkesbury South with</p>	Lead Member Economic Development/ Promotion / Head of Development Services
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										<p>31 (8.9%). The following seven wards represents 172 (49.8%) of all clients seen:</p> <ul style="list-style-type: none"> • Tewkesbury South- 31 (8.9%) • Innsworth- 30 (8.6%) • Churchdown St Johns- 27 (7.8%) • Brockworth West- 23 (6.6%) • Tewkesbury East- 21 (6.0%) • Churchdown Brookfield with • Hucclecote- 20 (5.7%) • Northway- 20 (5.7%) 	
25	Financial gain to clients resulting from CAB advice	£1,784,764		£260,990						<p>During the quarter, clients in Tewkesbury have benefitted from £260,990 of financial gains, of which £152,979.00 represented debts written-off.</p>	Lead Member Economic Development/Promotion / Head of Development Services
26	Community groups assisted with funding advice	276		96						<p>Over quarter one:</p> <ul style="list-style-type: none"> • 57 Voluntary & Community Sector groups supported with funding advice • 18 attended training (budgeting workshop & Inform Gloucestershire workshop) • 16 groups received a Covid-19 Community grant 	Lead Member Community Development / Head of Development Services

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										<ul style="list-style-type: none"> 5 groups received a capital community grant 	
Key performance indicators for priority: CUSTOMER FIRST											
KPI no.	KPI description	Outturn 2020-21	Target 2021-22	Outturn Q1 2021-22	Outturn Q2 2021-22	Outturn Q3 2021-22	Outturn Q4 2021-22	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
27	Benefits caseload: a) Housing Benefit b) Council Tax Reduction	2,437 4,874		2,375 4,914						<p>The housing benefit caseload continues to fall due to the migration of claimants to Universal Credit, however still not to the extent estimated previously. We receive an average of 19 new claims a month. Delays in managed migration means that we will continue to deal with some claim types until September 2024.</p> <p>There continues to be an increase in the working age Council Tax Reduction caseload due to the financial impact of the COVID-19 pandemic. The split at the end of quarter one was as follows: Pension age 1,846. Working age 3,068</p>	Lead Member Finance and Asset Management/ Head of Corporate Services

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28	Average number of days to process new claim for Council Tax Reduction (CTR).	New KPI	20	21					☹️	<p>This is a new performance indicator for 2021/22.</p> <p>In Q1 we continued to receive a large number of new CTR claims. There were some delays experienced due to the time taken for DWP to notify us that universal credit had gone into payment.</p>	Lead Member Finance and Asset Management/ Head of Corporate Services
29	Average number of days to process change in circumstances for Council Tax Reductions.	New KPI	10	3					☺️	<p>This is a new performance indicator for 2021/22.</p> <p>6,355 notified changes were processed in quarter 1. The high volume of changes is mainly due to universal credit assessment periods.</p>	Lead Member Finance and Asset Management/ Head of Corporate Services
30	Average number of days to process new Housing benefit claims.	8	15	7				↑	☺️	<p>Performance on new housing benefit claims continues to be well below the national average of 17 days.</p>	Lead Member Finance and Asset Management/ Head of Corporate Services
31	Average number of days to process change in circumstances to housing benefit claims.	2	4	5				↓	☹️	<p>Performance on change in circumstances continues to be well below the national average of six days. There was some slippage in performance in Q1 due to resources being focussed on assessing the increased volume of Council Tax</p>	Lead Member Finance and Asset Management/ Head of Corporate Services

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										Reduction claims and Test and Trace Support Payments in response to the Covid-19 pandemic.		
32	Percentage of council tax collected	97.6%	98%	30.4%					↑	😊	We have been able to reintroduce normal recovery processes following the reopening of the magistrates' court in May for liability order hearings. Reminders and summonses are sent monthly in accordance with the recovery timetable. This has had a positive impact on our council tax collection rate and were 0.4% above target at the end of quarter one.	Lead Member Finance and Asset Management/ Head of Corporate Services
33	Percentage of NNDR collected	95.9%	98%	25.5%					↓	☹️	Business rates collection performance is significantly below target, primarily because of the continuing impact of the Covid-19 pandemic. As the magistrates' court has reopened for liability order hearings it is anticipated that this position will improve over the coming months as we are now able to take further enforcement action. This is alongside continuing to engage with business to provide them with further support whilst	Lead Member Finance and Asset Management/ Head of Corporate Services

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										the economy continues to recover such as giving them payment arrangements over a longer period of time.	
34	Average number of sick days per full time equivalent	9.68	8.0	2.1				↑	😊	<p>403 days were lost to sickness absence during Qtr 1. Comprising 172 short term days and 231 long term days. Of the total 61.5 days are covid-related across 10 members of staff.</p> <p>Total short-term days lost for 2020/21 was 476.6 and long term 1279.4</p>	Lead Member Organisational Development/ Head of Corporate Services
35	Food establishment hygiene ratings.	3.6%	5% With a food hygiene rating Under three	3.5%				↑	😊	<p>There are 771 registered and rated food premises, an overall decrease of 69 on the previous quarter. Of these 27 are rated with a score of 2 or less therefore the figure for this KPI remains below target at 3.5%</p> <p>The decrease in registered premises relates to businesses no longer trading and a backlog of new premises unrated due to Covid. New businesses are still registering and we have a backlog of 150 unrated premises to be completed</p>	Lead Member Clean and Green Environment/ Head of Community Services

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										by end of March 2022. The total number of premises is therefore 921. Food inspections restarted during May 2021 using external contractors and internal staff. We have calculated we have a backlog of 474 inspections and a further 200 inspections due of to be completed in 2021/22.	
36	Percentage of Freedom of Information (FOI) requests answered on time.	87%	80%	Data not yet available						Data not yet available due to a change in systems	Lead Member Customer Focus/ Head of Corporate Services
37	Percentage of formal complaints answered on time.	84%	90%	Data not yet available						Data not yet available due to a change in systems	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 through the JCS.	Target date:	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.

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	<p>Submission for examination summer 2023.</p> <p>Date to be confirmed</p> <p>(Reported to O&S committee in September 2021)</p>	Lead Member Built Environment		<p>At Executive Committee on 6 January 2021 the Local Development Scheme was approved for the examination to take place in the Summer 2023. However, the timetable for the review of the JCS is currently under another review with our JCS partners. The JCS review requires a number of technical studies and covers a number of complex issues e.g. location of employment and housing growth etc, that need to be agreed with all three local authorities. This has resulted in the Preferred Options Consultation (POC), which was due to commence in Summer 2021, being delayed which could impact on other timings within the timetable including the submission for examination in Summer 2023. Reviewing the timetable will provide new timings to take place but these dates at this stage are unknown and will be confirmed in due course.</p> <p>See relevant comment by Head of Development Services under priority 'Housing and Communities', objective 2, action a.</p>
b) Prepare a Design Guide and Sustainability Strategy.	Target date: March 2022	<p>Director of Garden Communities</p> <p>Lead Member Built Environment</p>	☺	Work has just commenced on the first stages of the preparation of a Sustainability Strategy, plus the drafting of a brief to support the development of a Design Code for Tewkesbury Garden Town, which if resources allow, will also be Borough wide.
c) Deliver the planning and design phase of the Ashchurch and Northway Bridge Over Rail.	Target date: April 2022	<p>Director of Garden Communities</p> <p>Lead Member Built Environment</p>	☺	Planning permission was secured in March 2021. Work continues on finalising the detailed design ahead of the procurement in Spring 2022, in preparation for the construction phase in Summer 2022.

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<p>d) Work with partners to progress the business case for the Junction 9 and A46 improvements.</p>	<p>New target date: March 2022</p> <p>March 2024 for finalisation of business case <u>by GCC</u></p>	<p>Director of Garden Communities</p> <p>Lead Member Built Environment</p>	<p>😊</p>	<p>Note this project is led by Gloucestershire County Council (GCC), but Tewkesbury Borough Council remain active partners in helping to develop the business case.</p> <p>Latest update in terms of the technical work ongoing is that the planned non-statutory consultation by GCC has been re-scheduled to next Spring, on the advice of Department for Transport (DfT), however, following a productive round table meeting, MHCLG, Homes England and DfT have committed to working in partnership to finalise the design and funding options in support of the delivery of a solution.</p>
<p>PRIORITY: GARDEN COMMUNITIES</p>				
<p>Actions</p>	<p>Target date</p>	<p>Responsible Officer/Group</p>	<p>Progress to date</p>	<p>Comment</p>
<p>Objective 2. Delivery of Golden Valley Garden Community.</p>				
<p>a) Work with Cheltenham Borough Council (CBC) and landowners towards the submission of a planning application in accordance with the Golden Valley Supplementary Planning Document.</p>	<p>Target date: March 2022</p>	<p>Director of Garden Communities</p> <p>Lead Member Built Environment</p>	<p>😊</p>	<p>TBC continue to work closely with CBC and landowners with delivering the £1 billion first phase of The Golden Valley Development. In July 2021 a joint press release with CBC announced that HBD X Factory has been selected as its preferred development partner to assist with the project. This will be a joint venture between UK property developer HBD and the campus developer Factory.</p> <p>It is envisioned The Golden Valley Development preferred developer will plan to submit a planning application later in the year of 2022, this subsequently</p>

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				<p>will lead to the start of construction and completion of the first phases of the development.</p> <p>More details relating to the Golden Valley Development can be found on the website - The Golden Valley Development (goldenvalleyuk.com)</p>
b) Prepare a land assembly programme to aid in the delivery of the Golden Valley Garden Village	Target date: March 2022	Director of Garden Communities Lead Member Built Environment	☺	Work underway in collaboration with Cheltenham Borough Council and Homes England to identify key land holdings for potential acquisition, pending progression of land allocations through the JCS review process in parallel.

PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 1. Deliver the climate emergency action plan				
a) Deliver the Public Services Centre's low-carbon heating and solar PV systems.	Target date: Dec 2021	Head of Finance and Asset Management Lead Member for Clean and Green Environment	☺	Confirmation of award of grant funding for the air-to-air system has been received. A detailed specification has been compiled with the support of specialist engineers and has been issued to the market for tender bids.
b) Embed our carbon reduction objectives within council services and raise awareness of our programme across	Target date: July 2022	Head of Finance and Asset Management Lead Member for Finance and Asset Management	☺	Year two of the Carbon Reduction Action Plan has been approved at Executive Committee in July 2021. This contains a number of actions across the year that will meet this Council Plan action. The current focus of activity is on countywide events in the run up to the United Nations summit in November.

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staff, communities and partners.				
c) Source and secure funding opportunities to support the delivery of our carbon reduction programme.	Target date: March 2022	Head of Finance and Asset Management Lead Member for Clean and Green Environment	😊	After securing over £300,000 to support activities at the Council offices, the focus is now on sourcing and securing funding to support proposed works at our domestic properties and the Roses Theatre.
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 2022 (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>The current timetable for the review of the JCS is currently under another review with our JCS partners. The JCS review requires a number of technical studies and covers a number of complex issues e.g. location of employment and housing growth etc, that need to be agreed with all three local authorities. This has resulted</p>

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				in the Preferred Options Consultation (POC), which was due to commence in Summer 2021, being delayed which could impact on other timings within the timetable including the submission for examination in Summer 2023. Reviewing the JCS timetable will provide new timings to take place but these dates at this stage are unknown and will be confirmed in due course.
b) Support community-led bio-diversity projects across the borough.	Target date: March 2022	Head of Development Services Lead Member for Community	☺	The community development team has supported a number of biodiversity projects in the community, either assisting groups or through funding advice. A list of organisations assisted was recently shared through a Member Update in July 2021. Some of the projects the council has been directly or indirectly involved in are as follows: <ul style="list-style-type: none"> • Churchdown Park- community orchard and wetlands/ponds • Highnam - increasing biodiversity around Oakridge and open space • We All Matter (WAM) Winchcombe – woodland focussing on nature/environment • Northway Parish Council – nature trail • Deer Park Archers, Shurdington –environmental projects including work around badgers • Tewkesbury Nature Reserve – community led organisation on TBC leased land.
c) Carry out a review of our litter pickers' scheme.	Target date: September 2021	Head of Community Services Lead Member for Clean and Green Environment	☺	A review has commenced with all current litter pickers being contacted to confirm whether they wish to remain on our list. The scheme has seen an increase since the start of the pandemic. It is proposed to host an event for litter pickers in line with covid measures during September 2021.
PRIORITY: SUSTAINABLE ENVIRONMENT				

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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 2022	Head of Community Services Lead Member for Clean and Green Environment	☺	<p>Fly-tipping complaints have increased by 3.3% compared to the same quarter in 2020/21. We have seen a significant drop since the last quarter in 2021/22 however, a new recording system for 'report it' may have had some impact on this. In this quarter; noise complaints have dropped by 20% as have bonfire complaints by 66% compared to 2021/22.</p> <p>Abandoned vehicle complaints have increased by 44% and dog fouling complaints have reduced by 44% compared to the same period in 2020/21. It is likely resulting from people working less from home.</p> <p>We carried out a joint operation with the police on waste carrying vehicles which resulted in five penalty notices. More are planned during the coming year. However there has been an overall increase in enviro crimes of 61% when compared to 2019/2020.</p> <p>There are a number of active investigations underway with two further prosecutions pending and a number of fixed penalty notices have been issued for littering and fly-tipping.</p> <p>The current Public Space Protection Order relating to dog fouling expired in June 2021. Consultation is underway and it is proposed to issue a further order subject to the outcomes of the consultation in September 2021. Once this is in place, we propose to work with schools to promote the scheme. It is not planned to reinstate dog patrols as there is still little capacity to do this with covid measures still taking up a lot of time however, we propose to task our Community Protection</p>

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				Officers with monitoring enviro crimes while in the district to engage with the public and provide witness statements relating to any offences.
b) Working with Gloucestershire Waste and Resources Partnership to improve our recycling figures and reduce waste.	Target date: March 2022	Head of Community Services Lead Member for Clean and Green Environment	☺	The Gloucestershire Waste and Resource partnership is currently running a “Metal Matter” Campaign to cover all the issues regarding recycling of metals e.g. tin foil etc. Tewkesbury Borough Council’s communication team are and will continue to promote the ‘Gloucestershire recycles’ campaigns through social media channels. Further information on this campaign can be found on the GCC web page: https://gloucestershirerecycles.com/reduce/metal-matters/
c) Introduce a small Waste Electrical and Electronic Equipment (WEEE) scheme across the borough.	Target date: September 2021	Head of Community Services Lead Member for Clean and Green Environment	✓	A soft launch of this service commenced on 16 August 2021 with a full launch and advertising campaign planned for National Recycling Week in September. The service means that small waste electrical items e.g. kettles, toaster and hairdryers can be placed on a bag on residual waste day and they will be collected by the crews and recycled.
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) Utilise the high street heritage action zone funding to implement a programme of projects	Target date: March 2022	Head of Development Services	☺	A programme manager has now been appointed on a full-time basis to oversee the HSHAZ and progress has now been made in preparing for the launch of the shop fronts and upper floors schemes and the first traditional

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that contribute towards regeneration and enhancement of the town's historic environment.		Lead Member for Built Environment		skills event, which is aimed at the whole community, is planned for September. Initial discussions regarding Healings Mill have also been held.
b) Adopt a Shopfront Design Guide (SPD) to provide guidance on shopfronts to ensure they contribute to a quality urban and historic environment.	Target date: February 2022	Head of Development Services Lead Member for Built Environment	😊	The Shopfront Supplementary Planning Document (SPD) is to go to Executive in September to obtain approval for consultation in the Autumn.
c) Establish and publish a local list of non-designated heritage assets in the borough.	Target date: February 2022	Head of Development Services Lead Member for Built Environment	😊	A Heritage Engagement Officer has now been appointed and they are putting together a project plan for this project.

Key performance indicators for priority: SUSTAINABLE ENVIRONMENT

KPI no.	KPI description	Outturn 2020-21	Target 2021-22	Outturn Q1 2021-22	Outturn Q2 2021-22	Outturn Q3 2021-22	Outturn Q4 2021-22	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
38	Number of reported enviro crimes	2,185	1000	432				↑	☹️	Enviro crime figures for Q1 (figures in brackets comparable for 2020/21) <ul style="list-style-type: none"> fly tips- 249 (241) Littering – 3 (5) dog fouling- 5 (9) abandoned vehicles- 49 (34) noise- 109 (132) Bonfire – 27 (80) 	Lead Member Clean and Green Environment/Head of Community Services

Appendix 1 - Council Plan Performance Tracker and Key Performance Indicators 2021-22 Progress Report

											<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 the same period in 2020/21.</p>	
39	Percentage of waste recycled or composted.	48.73%	52%	62.49%					↑	😊	<p>Figure for Q1 only shows April/ May figures. The recycling rate is artificially increased in Q1 due to seasonality of garden waste collections. However TBC has recycled 135 tonnes more in April / May 2021/22 than in the same months in 2020/21.</p>	Lead Member Clean and Green Environment/Head of Community Services
40	Residual household waste collected per property in kgs.	460KG	430kg	68kg					↑	😊	<p>68 Kg per household over April and May 2021 as June's data is not yet available. In the same period for 2020/21 the total was 76 kg per hold house. Decrease is thought to be due to less people working from home as restriction lift.</p>	Lead Member Clean and Green Environment/Head of Community Services