

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 2024 New target date: March 2022 (new target date reported to O&S committee in March 2022)	Head of Finance & Asset Management Lead Member for Finance and Asset Management	😞	A review of the code has been completed but member reporting has been delayed as a result of additional business grants work. The report is now scheduled to go to Audit & Governance Committee in March.
b) Produce a Medium-Term Financial Strategy that recognises the impact of funding	Target date: January 2022 March 2022	Head of Finance & Asset Management	😊	Neither the Spending Review or the Local Government Settlement provided any information on the proposals for funding reform that have been promised for a number of years. The Settlement has included a number of promises to work with local

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reform and, delivers a balanced approach to meeting funding gaps.	(date reported to O&S committee in January 2022)	Lead Member for Finance and Asset Management		government in the coming months to look at each of these issues. This lack of certainty makes it incredibly difficult for financial planning. However, a MTFS which highlights the issues and potential scenarios will be prepared for the start of the 2023/24 budget round.
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 budget report for 2022/23 includes a recommended increase of £5p.a. taking the borough councils element of the Council Tax band D level to a total of £134.36. This is likely to keep Tewkesbury as the sixth lowest English District and around £70 lower than the national average.
Objective 3. Maintain our assets to maximise financial returns.				
a) Update the council's asset management plan.	Target date: March 2022 New target date: June 2022 (new target date reported to O&S committee in March 2022)	Head of Finance & Asset Management Lead Member for Finance and Asset Management	☹	Additional workload in Q3 and Q4 has resulted in a delay to the production of the Asset Management Plan (AMP). It is now scheduled for Q1 of 2022/23

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b) Approve a new planned maintenance programme.	Target date: June 2022 New target date: March 2023 (new target date reported to O&S committee in March 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.
c) Ensure that voids within our commercial property portfolio are re-let at the earliest opportunity.	Target date: March 2022	Head of Finance & Asset Management Lead Member for Finance and Asset Management	😊	Both units in our Clevedon property, where leases expired in May, have now been re-let. Unit 3 at Vaughn Park, Tipton has seen a tenant exercise a break clause, but a new tenant found immediately, terms agreed and completed in February. Unit 5 however remains vacant but a number of parties have expressed an interest. An office building in Hertfordshire saw the surrender of the lease for two units earlier in the year. One new lease has been agreed but the second unit remains vacant.
PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 4. Deliver the council's commercial strategy.				
a) Deliver the approved trade waste business case to make the service	Target date: April 2017 July 2017 August 2017 April 2018 April 2019	Head of Community Services	😊	A project officer was appointed in July to lead on project delivery. A project plan has been developed with progress tracked through an internal project

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commercially viable.	December 2019 September 2020 February 2021 March 2021 Target date: March 2022 (in accordance with project milestones reported to O&S 6 April 2021)	Lead Member for Clean and Green Environment		programme board as well as oversight by the Depot Working Group. A progress report went to Overview and Scrutiny Committee on 11 January 2022. A trial of trade waste recycling services is being developed for Q1 2022/23.
a) Ensure that the Ubico resource made available as a result of the bulky waste review is redeployed.	Target date: March 2022	Head of Community Services Lead Member for Clean and Green Environment	✓	Ubico have proposed a saving of c.£30k in the 2022/23 budget. This will be achieved by reducing the remaining bin delivery and collection service to 2.5 days a week.
b) Deliver the One Legal service review and action plan.	Target date: January 2022 (Stage one of the review- achieved) New target date: April 2022 (stage two of the review). (new target date reported to O&S committee in March 2022)	Borough Solicitor Lead Member for Corporate Governance	😊	Stage one of the review is now complete with the recruitment of the key post- Director of One Legal being appointed. The successful candidate commences in March 2022. The review is now in its second stage looking at recruiting other roles such as the Practice and Professional Development Manager. Once all roles are in place an action plan will be created.

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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 assessment will form part of the work to develop the new Economic Development and Tourism Strategy. A draft brief has been prepared - we have been approached to conduct a joint commission with a neighbouring authority. Companies will be approached for quotes to carry out the assessment in Spring 2022.
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. As a result of Covid-19, events have been delivered online though in January, the hub has resumed its approach to introduce in person events again, where customers are happy to do so. In quarter 3, 15 events were delivered. Total events delivered to date: 39.
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, 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. Further information and update is awaited from the LEP on how this will be rolled out regionally/locally. In the meantime, the LEP has launched its Skills Strategy https://www.gfirstlep.com/news/gfirst-lep-launch-skills-strategy-for-gloucestershire/

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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><u>JCS</u></p> <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>192ha 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 guidance requires the council to publish. 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-completed • 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 is currently under another review with our JCS partners. This 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 partner councils. 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. The council appointed consultants, Deloitte, to help review the timetable and get the JCS to the next stage of</p>

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				consultation. This work commenced in September 2021 and is expected to be presented to Members in March 2022.
	<p><u>Tewkesbury Borough Plan</u> Winter 2018 Summer 2019 Autumn 2019 December 2019 Spring 2021 Autumn 2021</p> <p>Target date: Adoption: February 2022 Spring 2022*</p> <p>*Timings are dependant on the inspector's is on receipt of the inspectors final report following consultation.</p> <p>(revised date reported to O&S committee in January 2022)</p>		☺	<p>The examination into the Local Plan was completed in March 2021 and the JCS authorities were able to demonstrate that they had met and exceeded the JCS requirement for 192ha of employment land. An initial letter was received from the Inspector in June setting out the main modifications required to make the Plan sound. These were agreed with the Inspector and approved by Council on 20 October 2021.</p> <p>The main modifications have now been consulted on and all the representations have been sent to the Inspector, along with a schedule summarising those representations and the Council's responses to those. The Inspector is now drafting his final report.</p> <p>Adoption of the Plan is expected in the Spring 2022.</p>
b) Work with partners to secure transport infrastructure improvements for the all-ways Junction 10.	Target date: September 2024	Director of Garden Communities Lead Member for the Built Environment	☺	<p><u>All-ways Junction 10</u> Gloucestershire County Council (GCC) 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>In June 21 GCC announced Option Two as its preferred design and formal Public Route Announcement (PRA) for the proposed upgrade to M5 Junction 10 and following further development of the detail, a statutory public consultation for the proposed improvements scheme launched on the 8 December to ran for 10 weeks until 15 February 2022 comprising of an online survey, as well as both virtual and face to face consultation events.</p>

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				<p>The consultation feedback will then be used to shape the final design, before the scheme is submitted as a Development Consent Order (DCO) application due to the scheme's status as a Nationally Significant Infrastructure Project (NSIP).</p> <p>It is currently anticipated that the upgraded junction will be open in 2024.</p> <p>A copy of the Public Consultation Brochure can be found here - M5 Junction 10 Improvements Scheme (gloucestershire.gov.uk)</p> <p>Useful FAQs about the scheme can be found here - m5-junction-10-faqs-december-2021.pdf (gloucestershire.gov.uk)</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.	Head of Development Services Lead Member for Built Environment	✓	<p>The Infrastructure Statement has been published in accordance with Community Infrastructure Levy (Amendment) (England) Regulations 2019. This can be found on the council's website here: https://www.tewkesbury.gov.uk/community-infrastructure-levy</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	☺	Community engagement has, and will, include: <ul style="list-style-type: none"> • 'Regenerate the High Street' event was held in September 2021. • 'The dating of Tewkesbury's Medieval Buildings' a talk by a Dendrochronologist, will be held later in the year following the appointment of a new Programme Manager • Linking with the Cultural Consortium • Joint engagement piece of work with specialist from Bristol University • Engagement with the business community on the shopfront/upper floor grant scheme • Future appointment of organisation to engage with community regarding public realm in town centre
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	✓	The shop front grant scheme was launched in September 2021 and contact has now been made with each of the properties on the 'approved schedule'. To date there have been more than 20 enquiries/EOIs regarding the grants, and are currently in discussions with the owner/tenants of more than 10 properties.

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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	
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	☺	<ul style="list-style-type: none"> Website and social media feeds continue to perform at record levels. November was the seventh month in a row to see record monthly visitor numbers to the Cotswolds.com website - with 118,034 unique visitors in November, reaching 1.5m unique visitors for 2021. In November Cotswold Tourism focussed on promoting Christmas on social channels the Facebook page was viewed 459,869 times November was a popular month on Instagram with 132,619 unique accounts viewing the feed and 60,000 follower mark. A short survey was emailed to help gain a better understanding of where local businesses are on the path to sustainability and to identify help required. Visit England have launched a new 'Introduction to PR' toolkit intended for small or medium-sized tourism businesses who are not marketing professionals. This toolkit advises on how to secure media coverage in a time-efficient manner. Advice has also been provided outlining latest Covid measures and pointing to government advice as well as VisitBritain's Business Advice Hub and their Covid-19 latest information and advice page
b) Celebrate with partners the significance of 2021 for Tewkesbury.	Target date: December 2021	Head of Development Services Lead Member for Economic	✓	The committee focussed on three major events for 2021, incorporating a light show, Tewkesbury Stitch Story community artwork and school engagement through a virtual festival. In line with the Executive Committee resolution, the council awarded £25,000 towards the 2021 celebrations. In

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		Development/ Promotion		November, the Abbey hosted the 'Tewkesbury Festival of Light,' which had over 5,000 attendances.
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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%	2.8%	2.3%				Dec 2021 figure of 2.3% relates to 1,325 people within the borough. This figure is below the county rate of 2.9% and UK rate of 4.4%.	Lead Member for Economic Development/ Promotion Head of Development Services
3	Number of business births.	465 (2019 figure)				410 (2020 figure)				These are the current ONS figures for Business Births and Death Rates. Business births have decreased with 410 new businesses in 2020.	Lead Member for Economic Development/ Promotion
4	Number of business deaths	415				385 (2020 figure)					

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		(2019 figure)								The number of business deaths have decreased on last year to 385.	Head of Development Services
5	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	0	8,000	2997	7199 (Q1 & Q2= 10,196)	3073 (Q1 – Q3= 13,269)		↑	😊	Both TICs were closed throughout last year, due to Covid-19. Tewkesbury TIC re-opened in April 2021 in line with government guidance when non-essential shops were able to re-open.	Lead Member for Economic Development/ Promotion Head of Development Services
6	Number of visitors to Winchcombe Tourist Information Centre (TIC)	0		0	0	2122				Overseas visitor numbers remain low, although domestic numbers are high, reflecting visitor confidence. Winchcombe TIC successfully reopened in October 2021, in the refurbished Heritage Centre.	
7	Number of visitors entering the Growth Hub	0	250	0	21	103 (Q1-Q3= 124)			😊	Tewkesbury Growth Hub (located in the reception area of the PSC) was closed throughout last year, due to Covid-19. In line with Government guidance the hub facility remained closed in Qtr 1 with all services delivered online. Therefore, Visitor figures for Qtr. 1 remained at 0.	Lead Member for Economic Development/ Promotion Head of Development Services

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										<p>In line with Government guidance the hub had a gradual and phased reopening part way through quarter 2 from late July 2021, running an appointment service.</p> <p>The hub remained open in Qtr. 3 but Government guidance to work from home impacted on visitor numbers and in person event delivery with clients opting for online services.</p> <p>The reduced target for visitor numbers reflects a phased return to a fully operational service, in accordance with guidance.</p>
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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.	<p>Autumn 2019</p> <p>Spring 2020</p> <p>Target date: Winter 2020</p> <p>Summer 2021 (Preferred Options Consultation)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>		<p>Key pieces of evidence for the review have been completed. However, it has now been decided that a full review of the JCS is required, and a programme is being worked up to this effect. 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. The Council</p>

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	Date to be confirmed (Reported to O&S committee in September 2021)			appointed consultants, Deloitte, to help review the timetable and get the JCS to the next stage of consultation. This work commenced in September 2021 and a revised timetable is expected to be presented to Members in March 2022.
b) Finalise and adopt the Tewkesbury Borough Plan.	<p>Winter 2018 Summer 2019 Autumn 2019</p> <p>December 2019 Spring 2021 Autumn 2021 February 2022</p> <p>Target date: Adoption: Spring 2022*</p> <p>*Timings are dependant on receipt of the inspectors final report following consultation.</p> <p>(revised date reported to O&S committee in January 2022)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	☺	<p>The examination in public was completed on 18 March 2021. The Council received an initial letter from the Inspector in June setting out the main modifications required to make the Plan sound. These were agreed with the Inspector and approved by Council on 20 October 2021.</p> <p>The main modifications have now been consulted on and all the representations have been sent to the inspector along with a schedule summarising these representations with the Council's responses to those representations.</p> <p>The inspector is now writing his final report.</p> <p>Adoption of the Plan is expected in the Spring 2022.</p>
PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver the housing needs of our communities				
c) Developing a fit for purpose four-year housing strategy.	Target date: April 2022	<p>Head of Community Services</p> <p>Lead Member for Housing</p>	☺	<p>In partnership with ARK Consultancy, work on the new Housing Strategy continues. A member workshop was held in October 2021 and a further three stakeholder sessions in November and then a public consultation period.</p> <p>The draft strategy went to Overview and Scrutiny Committee in February. The strategy will now be considered by Executive</p>

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				Committee and scheduled for final approval by Council on 12 April 2022.
d) Carry out housing needs assessments to deliver affordable housing in rural areas.	<p>March 2020 February 2021</p> <p>Target date: March 2022</p> <p>March 2023 (overall completion)</p> <p>(short term target date was reported to O&S committee in September 2021)</p>	<p>Head of Community Services</p> <p>Lead Member for Housing</p>	<p>😊</p>	<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 hosted a meeting in January to discuss Community Led Housing (CLH) and invited parish councils to attend. Challenges and ideas were discussed to help inform about what local groups know about the subject. Visits to existing CLH projects were proposed to see and hear about what is possible first hand.</p> <p>The next phase of surveys has been delayed from spring 2021 due to capacity issues at GRCC. The next set of surveys will cover Boddington, Elmstone Hardwicke, Stoke Orchard and Uckington and is scheduled to be sent out by the end of March 2022. The longer-term target of March 2023 is still 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.				
a) Ensure adequate land is allocated within the JCS and Tewkesbury Borough Plan to meet housing need.	<p><u>JCS</u> Autumn 2019 Spring 2020 Winter 2020</p> <p>Target date: Summer 2021 (Preferred Options Consultation)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</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</p>

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	<p>Date to be confirmed (Reported to O&S committee in September 2021)</p>			<p>options for strategic growth in the area. This is currently being worked on by the Planning policy Team.</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- completed. • 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> <p>The Council has now appointed consultants, Deloitte, to help review the timetable and get the JCS to the next stage of consultation. This work commenced in September 2021 and is expected to be presented to Members in March 2022.</p> <p>It is noted the adoption of the Borough Plan will provide a 5-year housing land supply up until 2029/30. The review of the JCS will look to address any shortfall looking forward.</p>
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	<p><u>TBP</u></p> <p>Winter 2018</p> <p>Summer 2019</p> <p>Autumn 2019</p> <p>December 2019</p> <p>Spring 2021Autumn 2021</p> <p>February 2022</p> <p>Target date: Adoption: Spring 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 January 2022)</p>		<p>☺</p>	<p>The examination in public was completed on 18 March 2021. The Council received an initial letter from the Inspector in June setting out the main modifications required to make the Plan sound. These were agreed with the Inspector and approved by Council on 20 October 2021.</p> <p>The main modifications have now been consulted on and all the representations have been sent to the inspector along with a schedule summarising these representations with the Council's responses to those representations.</p> <p>The inspector is now writing his final report.</p> <p>Adoption of the Plan is expected in the Spring 2022.</p> <p>On adoption of the Plan, the Council will have a five-year housing land supply up unto 2029-30.</p>
<p>b) Work with developers and stakeholders to deliver sustainable sites to meet housing needs.</p>	<p>Target date: March 2022</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	<p>☺</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. 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. Officers are currently undertaking an assessment of possible areas of search.</p>

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				A revised timetable for the review of the JCS will be presented to Members in the next few weeks.
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 2022	Head of Development Services Lead Member for the Built Environment	☺	<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. • A Reserved Matters application for phase 5 (179 dwellings) is being considered. The application is currently delayed as discussions are ongoing about affordable housing clustering and we are still waiting for a consultation response from County Highways to the revised proposals. • Land North of Innsworth Lane (21/00821/APP) – Phase 6 – 144nos. dwellings, associated landscaping and infrastructure – No target committee date as yet – potentially February 2022 <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. • An application for 160 houses is currently being considered. The site is within the Strategic Allocation

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				<p>but outside of the allowed appeal sites. This went to Planning Committee in January 2022 where it was deferred to try to resolve outstanding S106 matters. It will be brought back the committee in February 2022.</p> <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 at least 50 occupations. <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 47 dwellings at the strategic allocation but outside the 'Perrybrook' application site. An appeal is expected later and we are awaiting a start date. <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. Some additional work has also been necessary to ensure the proposals align with the J10 Development Consent Order (DCO) proposal that will be submitted imminently.</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>It is anticipated that the application will go to planning committee in July 2022.</p>
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				<p><u>West Cheltenham</u> 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. A scoping opinion has now been submitted. A scoping opinion informs the content of the Environmental Statement that will be submitted with the Environmental Impact Assessment as part of the application. The developers have decided to submit the outline application later than originally planned of December 2021; it is anticipated that it will be submitted in April 2022.</p>
b) Provide training to parish councils on Community Infrastructure Levy (CIL) monies.	Target date: November 2021- Complete and April 2022.	Head of Development Services Lead Member for the Built Environment	😊	<p>In October and November 2021 training has been undertaken with individual Parishes receiving CIL Neighbourhood Funding. Training was offered to all Parishes who are required to monitor and report their CIL spending will be undertaken prior to the financial year end in March 2022.</p> <p>Information for Parish Councils can be found on the TBC website, this provides information as well as the TBC Guide for Parish Councils which can be downloaded.</p>
c) Support community groups to access funding to deliver improved community facilities.	Target date: March 2022	Head of Development Services Lead Member for the Community	😊	<p>Various funding support has been provided during the quarter:</p> <ul style="list-style-type: none"> - Covid-19 Small Community Grants (promoted, processed and awarded) - £7,973 awarded to 11 Voluntary & Community Sector groups from October to December 2021 (total amount awarded since start of scheme, April 2020 to Dec 2021 = £128,499). - Ongoing support for community groups to access external funding.

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Key performance indicators for priority: HOUSING AND COMMUNITIES											
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	1814 1 bed single= 684 1 bed couple= 156 2 bed= 556 3 bed= 281 4 bed= 113 5 bed= 20 6 bed= 2 7 bed= 2	1785 1 bed single= 676 1 bed couple= 148 2 bed= 538 3 bed= 281 4 bed= 120 5 bed= 18 6 bed= 2 7 bed= 2				The breakdown of bands is: Emergency – 51 Gold – 64 Silver – 592 Bronze – 1078 Total – 1785	Lead member for Housing Head of Community Services
9	Total number of new homeless applications opened during quarter.	Revised KPI		111	144 (Q1 & Q2= 255)	171 (Q1- Q3= 426)				This will include 72 Triage (advice only), 46 Prevention and 39 Relief cases newly approaching for assistance.	Lead member for Housing Head of Community Services

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10	Total number of homeless relief cases held at the end of the quarter.	Revised KPI		20	38	33				This is the total number of homeless applications held at the Relief Duty stage usually when the applicant has had to leave their previous accommodation.	Lead member for Housing Head of Community Services
11	Total number of homeless applications with main duty accepted held at end of the quarter.	Revised KPI		25	20	33				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	51	52				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 for 2021/22.	Lead member for Housing Head of Community Services
13	Numbers in Temporary Accommodation at the end of the quarter.	12		17	25	25				Total numbers of households in temporary accommodation including hotel, B&B & our temporary houses. This is a new KPI for 2021/22.	Lead member for Housing Head of Community Services

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14	Total New Affordable Housing properties delivered by tenure type.	80		47	60 (Q1 & Q2= 107)	49 (Q1-Q3 = 156)				This is a new KPI for 2021/22.	Lead member for Housing Head of Community Services																				
										<table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>0</td> <td>2</td> <td>0</td> </tr> <tr> <td>Affordable rent</td> <td>29</td> <td>32</td> <td>28</td> </tr> <tr> <td>Affordable home ownership</td> <td>18</td> <td>26</td> <td>21</td> </tr> <tr> <td>Total</td> <td>47</td> <td>60</td> <td>49</td> </tr> </tbody> </table>		Q1	Q2	Q3	Social rent	0	2	0	Affordable rent	29	32	28	Affordable home ownership	18	26	21	Total	47	60	49	
	Q1	Q2	Q3																												
Social rent	0	2	0																												
Affordable rent	29	32	28																												
Affordable home ownership	18	26	21																												
Total	47	60	49																												
15	New Affordable Housing properties delivered on JCS sites by tenure type.	2		28	44 (Q1 & Q2= 72)	25 (Q1- Q3 = 97)				This is a new KPI for 2021/22.	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 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%	61.5% (Q1 & Q2= 65.2%)	80% (Q1- Q3 = 73.08%)		↓	☹️	For Q3, 80% of major decisions were within target timescales (four out of five decisions). Cumulatively for the year so far - 19 out of 26 decisions were determined within target timescales.	Lead Member Built Environment/ Head of Development Services																				
17	Percentage of 'minor'	69.94%		55.10%				↓	☹️	In Q3, 36 of the 56 decisions issued were	Lead Member																				

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	applications determined within 8 weeks or alternative period agreed with the applicant.		80%		64.5% (Q1 & Q2= 60.4%)	64.29% (Q1- Q3 = 61.68%)				within agreed timescales. Cumulatively for the year so far; 103 out of 167 decisions were determined within target timescales.	Built Environment/ 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
18	Percentage of 'other' applications determined within 8 weeks or alternative period agreed with the applicant.	84.37%	90%	76.79%	81.1% (Q1 & Q2= 79.2%)	84.77% (Q1- Q3 = 81.09%)		↓	☹️	For Q3, 167 out of 197 applications were determined in time. Cumulatively for the year so far; 476 out of 587 decisions were determined within target timescales.	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%	66.67%	100% (Q1 & Q2= 83%)	100% (Q1-Q3 = 87.50%)		↓	☹️	There were two category A cases received in Q3 both of which were investigated within the 24-hour target. So far for the year 7 out of 8 cases were investigated within target timescales. <i>*Category A- Development causing,</i>	Lead Member Built Environment/ Head of Development Services

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										<i>or likely to cause, irreparable harm or damage.</i>	
20	Investigate category B* cases within five working days (development causing, or likely to cause, irreparable harm or damage).	61.54%	90%	100%	75% (Q1 & Q2= 83%	100% (Q1- Q3 = 90%)		↑	😊	<p>During Q3 four Category B cases were received and all were investigated within the target timescale.</p> <p>Cumulatively for the year so far; 9 out of 10 cases were investigated within target timescales.</p> <p><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></p>	Lead Member Built Environment/ 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%	28.57%	36% (Q1 & Q2= 34%	70% (Q1-Q3 = 48.08%)		↑	😞	<p>20 Category C cases were received during Q3, 14 were investigated within 10 working days.</p> <p>Cumulatively for the year so far; 25 out of 52 cases were investigated within target timescales</p> <p><i>*Category C- unless action is taken, there is a risk of material harm</i></p>	Lead Member Built Environment/ Head of Development Services




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										<i>to the environment or undue harm to residential amenity.</i>	
22	Investigate category D* cases within 15 working days (breaches causing limited material disturbance to local residents or to the environment).	40.68%	70%	80%	15.4% (Q1 & Q2= 33%)	85.71% (Q1-Q3 = 56.25%)		↑	☹	<p>During Q3, 14 category D cases were reported, 12 cases were reviewed within 15 working days.</p> <p>Cumulatively for the year so far; 18 out of 32 cases were investigated within target timescales</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	☺	<p>The Housing Advice Team have contacted the major housing providers to encourage early contact for potential homeless cases. Work has begun with Bromford at both strategic and operational levels to increase activity around prevention of eviction.</p> <p>Future activity will be supported by Business Transformation Team (BTT) to help improve engagement with customers. BTT have completed mapping of the Housing Advice Team's customer contact routes to enable assessment of the options and suggest enhancements to their options.</p> <p>The main area of improvement will be the web pages to ensure customers have access to the right information and are able to 'self-serve'.</p>
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	☺	<p>There have been more than 3,300 collections in the year and income has increased by 108%. Customer wait times have reduced from six weeks to less than one week and the new service also includes a recycling element. Around 50% of bookings are online and this is expected to increase as the service is promoted further. A marketing campaign is set to start towards the end of February.</p>
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	✓	<p>A review of the planning service was undertaken by Planning Officers Enterprises, an arm of the Planning Officers' Society. At Executive Committee, held on 17 November 2021, the committee agreed a high-level action plan to address the issues raised in the report. The project board, set up to deliver the action plan, has developed a robust approach to delivering the action plan, and this is being regularly reported to Transform Working Group. In addition, regular newsletters will be issued to members and staff.</p>

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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) Carry out a review of our corporate website.	Target date: April 2022 June 2022 (new revised date report to O&S in March 2022)	Head of Corporate Services Lead Member for Commercial Transformation		The transformation team is working with services across the council to review current pages and ensure content on the new site is relevant, concise, and up to date. As a result of further requirements for covid related grant forms, the impact on our web and digital designer has been significant, which is why the target date has moved from April 2022 to June 2022.
b) Implement an online offering for the licensing service.	April 2024 Sept 2024 November 2024 May 2022 New target date: December 2022 (new revised date reported to O&S committee in March 2022)	Head of Community Services Lead Member for Clean and Green Environment		The online offering is one of four work streams to undertake and complete a full service review. Other work stream are governance, finance and HR related. Project plans are in place for each stream and has led to new implementation dates so that the overall review can be delivered within feasible timescales. The online offering includes an update of licensing related pages on the website, automated licence consultations, online Temporary Event Notice applications, online Taxi/Private Hire applications and an online public register of licensing applications.
c) Implement a digital solution to improve internal HR processes.	Target date: December 2021 (phase one)-complete Phase two target date: June 2022	Head of Corporate Services Lead Member for Commercial Transformation		The first phase of the project has been successfully achieved through the development of a new recruitment microsite and a digital recruitment system (Eploy). These are now well established and have been very well received internally and offer a better experience for candidates. The next phase of the project is to build and implement a self-service tool for managers and staff to allow online access to

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				activities such as monitoring absence, approving travel and subsistence claims, annual leave records etc. This piece of work has been programmed into the Business Transformation Team's priorities. The development will be phased which will see annual leave, sickness and timesheets recording carried out first. This phase is hoped to be achieved by the end of Spring 2022.
d) Explore the opportunity for an online offering for our cemeteries function.	New target date: 31 March 2022 September 2022 (new revised date reported to O&S committee in January 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 but for a later date than envisaged due to other priorities.

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	76	31 (Q1-Q3=107)				The AIC'S re-opened on 19.07.2021. Customer visits are reduced due to customers finding alternative communication methods during the pandemic.	Lead Member Customer Focus/ Head of Corporate Services																									
										<table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>Bishops Cleeve</td> <td>0</td> <td>9</td> <td>4</td> </tr> <tr> <td>Brockworth</td> <td>0</td> <td>25</td> <td>10</td> </tr> <tr> <td>Churchdown</td> <td>0</td> <td>21</td> <td>1</td> </tr> <tr> <td>Winchcombe</td> <td>0</td> <td>21</td> <td>16</td> </tr> <tr> <td>Total</td> <td>0</td> <td>76</td> <td>31</td> </tr> </tbody> </table>		Q1	Q2	Q3	Bishops Cleeve	0	9	4	Brockworth	0	25	10	Churchdown	0	21	1	Winchcombe	0	21	16	Total	0	76	31		
	Q1	Q2	Q3																																	
Bishops Cleeve	0	9	4																																	
Brockworth	0	25	10																																	
Churchdown	0	21	1																																	
Winchcombe	0	21	16																																	
Total	0	76	31																																	

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24	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1,548		345	437 (Q1 & Q2= 782)	436 (Q1-Q3= 1218)				<p>1,218 clients have raised 2,463 issues as follows:</p> <ul style="list-style-type: none"> • Benefits including UC- 35% (866 issues), Last year: 21% • Debt and Financial- 12% (295 issues), late year: 20% • Employment- 10% (235 issues), last year: 14% • Housing- 6% (148 issues), last year: 8% • Immigration- 3% (74 issues), last year: 1% <p>Of the clients seen, the heaviest demand was Innsworth with 97 clients (7.9%). The following five wards represents 432 (35.4%) of all clients seen</p> <ul style="list-style-type: none"> • Churchdown St John's 95 (7.7%) • Tewkesbury South 96 (7.8%) • Brockworth West 89 (7.3%) • Northway 87 (7.1%) • Winchcombe 65 (5.3%) 	Lead Member Community Development / Head of Development Services
25	Financial gain to clients resulting from CAB advice	£1,784,764		£260,990	£417,805 (Q1 & Q2= £678,795)	£268,470 (Q1-Q3=£947,265)				<p>During the quarter clients have benefitted from £268,470 of financial gains of which £49,182 represented debts written-off.</p>	Lead Member Community Development / Head of Development Services
26	Community groups assisted with funding advice	276		96	110 (Q1 & Q2=206)	76 (Q1-Q3= 282)				<p>Over quarter three:</p> <ul style="list-style-type: none"> • 45 Voluntary & Community Sector groups supported with 1:1 funding advice 	Lead Member Community Development / Head of Development Services

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										<ul style="list-style-type: none"> 20 attended training (Meet the Funder - Severn Trent Community Fund). 11 groups received a Covid-19 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	2,328 4,892	2,267 4,860				<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 18 new claims a month. Delays in managed migration means that we will continue to deal with some claim types until December 2024.</p> <p>There has been a small decrease in the council tax reduction caseload which increased significantly at the start of the Covid-19 pandemic.</p> <p>The split at the end of quarter three was as follows: Pension age 1,822 Working age 3,038</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	22.5	21.7			☹️	<p>This is a new performance indicator for 2021/22.</p> <p>In Q3 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. For Universal Credit CTR claims it is not possible to fully assess them until we receive this information.</p>	Lead Member Finance and Asset Management/ Head of Corporate Services
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
29	Average number of days to process change in circumstances for Council Tax Reduction.	New KPI	10	3	2	3			☺️	<p>This is a new performance indicator for 2021/22.</p> <p>4,814 notified changes were processed in quarter 3. The high volume of changes is mainly due to universal credit assessment periods.</p>	Lead Member Finance and Asset Management/ Head of Corporate Services

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30	Average number of days to process new Housing benefit claims.	8	15	7	5	4		↑	😊	Performance on new housing benefit claims continues to be well below the national average of 20 calendar days.	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	4	4		↓	😊	Performance on change in circumstances continues to be below the national average of seven calendar days.	Lead Member Finance and Asset Management/ Head of Corporate Services
32	Percentage of council tax collected	97.6%	98%	30.4%	58.3%	85.8%		↔	😊	We have been able to reintroduce normal recovery processes following the reopening of the magistrates' court in May 2021. Reminders and summonses are sent monthly in accordance with the recovery timetable. This has had a positive impact on collection, however we are slightly below the target of 86.5% at the end of quarter 3. This is primarily due to new dwellings being brought into the Valuation List which increases our net collectable debit, but also means that instalments are required later in the financial year. This impacts on the monthly collection profile, but shouldn't impact on	Lead Member Finance and Asset Management/ Head of Corporate Services

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										the outturn position of an estimated 98%.	
33	Percentage of NNDR collected	95.9%	98%	25.5%	53%	88.8%		↓	☹️	<p>Business rates collection performance is 6.8% below target, primarily because of the continuing impact of the Covid-19 pandemic. This had reduced to 5% at the end of January 2022, so we are managing to clawback the position.</p> <p>Staffing resources in the Revenues Team have been realigned to put more focus on the collection of business rates, however this remains a difficult time for businesses who are still recovering from the impact of the Covid-19 pandemic.</p>	Lead Member Finance and Asset Management/ Head of Corporate Services

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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
34	Average number of sick days per full time equivalent	9.68	8.0	2.1	2.4 (Q1 & Q2 = 4.5)	3.55 (Q1- Q3 = 8.05)		↓	☹️	<p>691.7 days were lost to sickness absence during Qtr 3 compared with 468.3 days in Q2. This comprised 190.6 short term days and 501.1 long term days. Of the total, 59.4 days are for a COVID-related reason, which is very similar to last quarter (58.4 days)</p> <p>Whilst the overall rates remain lower than pre-COVID rates, there has been a rise in long term sickness absence. All long term cases have a member of the HR team actively supporting the relevant manager and having a quarterly meeting with the relevant Head of Service. The new Supporting Attendance policy has now been approved, with training to follow for managers in the next couple of months.</p>	Lead Member Organisational Development/ Head of Corporate Services

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35	Food establishment hygiene ratings.	3.6%	5% With a food hygiene rating Under three	3.5%	3%	3.3%		↑	😊	<p>There are currently 745 premises with a food hygiene rating. 25 of these premises (3.3%), have a hygiene rating of 2 or below.</p> <p>Therefore, the number of non-broadly compliant food premises remains below the target of 5%.</p> <p>Food inspection, backlog for the majority of high and medium risk premises will be completed by the end of March.</p>	Lead Member Clean and Green Environment/ Head of Community Services
36	Percentage of Freedom of information (FOI) requests answered on time.	87%	80%	92%	84% (Q1 & Q2= 88%)	85% (Q1-Q3= 87%)		↔	😊	<p>137 requests were received in Q3 - 117 answered within the 20 working days deadline.</p> <p>Total received to date for 2021-22= 407 (577 received in 2020/21)</p>	Lead Member Customer Focus/ Head of Corporate Services
37	Percentage of formal complaints answered on time.	84%	90%	80%	68% (Q1 & Q2= 76%)	65% (Q1-Q3= 73%)		↓	😞	<p>20 formal complaints were received in Q3. 13 of the 20 were answered within the 20 working days.</p> <p>Total received to date for 2021-22= 74 (144 received in 2020/21)</p>	Lead Member Customer Focus/ Head of Corporate Services

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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.	<p>Target date: Submission for examination summer 2023. Date to be confirmed (Reported to O&S committee in September 2021)</p>	<p>Director of Garden Communities Lead Member Built Environment</p>		<p>The Garden Town will form part of the Joint Core Strategy Review which is scheduled for submission for examination in 2022.</p> <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 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 partners. This has resulted in the Preferred Options Consultation (POC) being delayed, which was due to commence in Summer 2021, this will 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>The Council has appointed consultants, Deloitte, to help review the timetable and get the JCS to the next stage of consultation. This work commenced in September 2021 and is expected to be presented to Members in March 2022.</p>

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				See relevant comment by Head of Development Services under priority 'Housing and Communities', objective 2, action a.
b) Prepare a Design Guide and Sustainability Strategy.	Target date: Sustainability Strategy- March 2022 Design Guide- March 2023	Director of Garden Communities Lead Member Built Environment	😊	Work has commenced on the first stages of the preparation of a Sustainability Strategy. It is scheduled to be completed in March 2022, ahead of launching a commission to develop the Design Code. The drafting of a brief to support the development of a Design Guide for Tewkesbury Garden Town, which if resources allow, will also be Borough wide. This will be commissioned in March 2022 and will run for approximately 12 months.
c) Deliver the planning and design phase of the Ashchurch and Northway Bridge Over Rail.	Target date: April 2022	Director of Garden Communities Lead Member Built Environment	✓	Planning permission was secured in March 2021. Outline design is complete. The final design will form part of the commission work as a design and build contract. The procurement is scheduled to take place in Summer 2022, in preparation for the construction phase in Autumn 2022. The next phase which includes the final design following procurement will be included within a new action in the Council Plan refresh for 2022-23.
d) Work with partners to progress the business case for the Junction 9 and A46 improvements.	Target date: March 2022 March 2024 for finalisation of business case <u>by GCC</u>	Director of Garden Communities Lead Member Built Environment	😊	Note this project is led by Gloucestershire County Council (GCC). However, work continues with our partners (GCC, Department of Transport, Homes England and National Highways), to develop the outline business case work. On completion/agreement of the outline business case a consultation will take place on the preferred route options.

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				<p>Latest update in terms of the technical work ongoing is that the planned non-statutory consultation by GCC has been re-scheduled to Summer (2022), on the advice of Department for Transport (DfT), however, following a productive round table meeting, MHCLG (now DLUHC)- Department for Levelling Up, Housing and Communities), 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>Further information including FAQs available at -</p> <p>M5 Junction 9 and A46 (Ashchurch) Transport Scheme - Highways (gloucestershire.gov.uk)</p>
PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 2. Delivery of Golden Valley Garden Community.				
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.	Target date: March 2022	Director of Garden Communities Lead Member Built Environment	☺	<p>We continue to work closely with Cheltenham Borough Council (CBC) and landowners with delivering the £1 billion first phase of The Golden Valley Development. Since CBC's announcement in July that HBD X Factory has been selected as its preferred development partner, discussions continue on finalising the detail.</p> <p>CBC as landowner are progressing with their outline planning application in conjunction with the other developers, namely St Mods, with the schedule to submit the application later in 2022. This will lead to the start of construction and completion of the first phases of the development, centring on the employment zone.</p>

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				More details relating to the Golden Valley Development can be found on the website - The Golden Valley Development (goldenvalleyuk.com)
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	😊	This workstream continues in conjunction with the JCS and a review of special options to help meet Cheltenham Borough Council's housing need. (This links to the above Council Plan objective 1a- 'Formally establish the Garden Town planning status through the JCS').

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 May 2022 New target date: June 2022 for PV system (New target date reported to O&S committee in January 2022)	Head of Finance and Asset Management Lead Member for Clean and Green Environment	☹️	Market tenders returned costs in excess of budget for the replacement of the heating system which has led to this project being put on hold. An application for further grant funding towards the project has been made and is in the final stage of assessment. The grant funding originally secured for the heat replacement system has now been approved to be used for providing an extended solar canopy above circa 100 spaces in the council offices rear car park. A planning application has been submitted and a tender is due to be issued shortly. It is anticipated that this project will be completed by June 2022.

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b) Embed our carbon reduction objectives within council services and raise awareness of our programme across staff, communities and partners.	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 was approved at Executive Committee in July 2021. Recent focus of activity has been on the two grant fund applications and subsequent projects - the heat system replacement and the solar canopy project. A new Carbon Reduction Officer will start in February and will take forward a number of the outstanding tasks in the action plan.
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	☺	Significant work has been put into two funding bids with the Public Sector Decarbonisation Scheme funded by the Department for Business, Energy and Industrial Strategy. One bid of £284k has been secured and the decision on the second bid is imminent. Should both bids be approved, it will total nearly £1m of external funding to support the decarbonisation programme.
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	☺	The adopted JCS already contains strategic policies around sustainability and health. The Tewkesbury Borough Plan is proposing further policies around environmental quality, green infrastructure and biodiversity and sustainable transport. The Borough Plan has been submitted for examination and is expected for adoption in Spring 2022. The JCS review will reconsider existing strategic policies around health and sustainability as well as whether any additional policy guidance would be appropriate. As detailed elsewhere in the tracker the JCS timetable is under review.

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<p>b) Support community-led bio-diversity projects across the borough.</p>	<p>Target date: March 2022</p>	<p>Head of Development Services Lead Member for Community</p>	<p>😊</p>	<p>The community development team has supported a number of projects in the community, either assisting groups or through funding advice. These include:</p> <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. • Twyning woodland • Mill Lane Playing Fields • Winchcombe Park- development of a new park • Horsbere Brook- improving accessibility and biodiversity along the brook. • Commenting on biodiversity on planning applications
<p>c) Carry out a review of our litter pickers' scheme.</p>	<p>September 2021 Target date: June 2022 (revised date reported to O&S committee in January 2022)</p>	<p>Head of Community Services Lead Member for Clean and Green Environment</p>	<p>😊</p>	<p>All those registered to the litter pickers scheme were contacted to ask if they were still actively picking litter.</p> <p>This data cleansing exercise was in readiness for the Business Transformation Team to create a litter pickers portal. This will help manage the day-to-day processing of the scheme and will also link with Ubico providing a joined-up approach to our volunteers.</p> <p>The portal will be built on our digital platform, Liberty Create and is scheduled for Q1 2022/23.</p>

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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 2022	Head of Community Services Lead Member for Clean and Green Environment	☺	<p>The number of environmental crime complaints received by the council in Q3 is as follows:</p> <ul style="list-style-type: none"> • 6 littering complaints • 8 dog fouling complaints • 32 abandoned vehicle complaints • 63 noise complaints • 12 bonfire complaints • 234 fly tipping complaints • Total = 355 complaints <p>This represents a 10% decrease in environmental crime complaints compared to Q3 in 2020/21.</p> <p>The Public Space Protection Order (PSPO) relating to dog fouling expired in June 2021. The public consultation was expected to go live in December 2021 but was delayed and it is expected to be launched by the end of February. It is proposed to issue a further order subject to the outcomes of this consultation. 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 have tasked our Community Protection Officers with monitoring enviro crimes while in the district to engage with the public and provide witness statements relating to any offences.</p>
b) Working with Gloucestershire Waste and Resources	Target date: March 2022	Head of Community Services	☺	The Gloucestershire Waste and Resource partnership has run a “Greener Christmas” Campaign, which was well received. New county-wide campaigns planned

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Partnership to improve our recycling figures and reduce waste.		Lead Member for Clean and Green Environment		include a reuse and repair campaign in March 2022, before the 2022/23 focus on textiles, food waste, electricals and plastics. The council's communication team is and will continue to promote the 'Gloucestershire recycles' campaigns through social media channels.
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	✓	The full launch of this service has now taken place, with it going live in August 2021 followed by a campaign going live on the radio and YouTube in September. The campaign was utilised by TBC as part of the resources of the national 'recycle your electricals' campaign to increase take up, which is paid for by producers of electricals. The service means that small waste electrical items e.g. kettles, toasters and hairdryers can be placed in a bag on recycling collection day. Around 6 tonnes of electrical waste has been collected since the scheme went live.
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 that contribute towards regeneration and enhancement of the town's historic environment.	Target date: March 2022	Head of Development Services Lead Member for Built Environment	😊	<u>Shopfront and Facades Grant Scheme</u> The scheme was launched in mid-September, with a follow up mail drop to the properties on the approved list in November. To date there have been more than 20 enquiries/EOIs regarding the grants, and we are currently in discussions with the owner/tenants of more than 10 properties. <u>Upper Floor</u>

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				<p>Like the Shopfronts scheme, grants to enable the conversion of vacant upper floors to an alternative use (residential) have been available since mid-September.</p> <p><u>Healings Mill</u></p> <p>Discussions with representative of the owners of Healings Mill have been ongoing for a number of months with a view to commissioning a number of jointly funded (Historic England/Mill Owners) technical surveys and reports which will provide a better understanding of the site, its benefits and challenges, and unlock investment.</p> <p><u>Traditional Skills</u></p> <p>The first traditional skills event 'Regenerate the High Street' took place in the American Gardens in Tewkesbury in September. Events that are planned for 2022 include a talk on the tree ring dating currently taking place in Tewkesbury by dendrochronologist and a lime day aimed at those considering traditional building skills as a trade.</p>
<p>b) Adopt a Shopfront Design Guide (SPD) to provide guidance on shopfronts to ensure they contribute to a quality urban and historic environment.</p>	<p>Target date: February 2022</p> <p>New target date: April 2022</p> <p>(New date reported to O&S committee in February 2022)</p>	<p>Head of Development Services</p> <p>Lead Member for Built Environment</p>	<p>☹</p>	<p>Approval for consultation was sought in January, and the team were ready for the next stage of consultation and adoption. However, the team were unable to upload any documents to the website for several weeks due to the cyber-attack on Gloucester. The documents have now been uploaded and the consultation on the Consultation Statement is underway and will run from 3 February to 4 March. Following the consultation, the council will consider any comments made and providing no substantive comments are received it is recommended to put forward the SPD for adoption to Full Council in April. The target date has been amended to reflect this.</p>

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c) Establish and publish a local list of non-designated heritage assets in the borough.	February 2022 Target date: June 2022. (reported to O&S committee in January 2022)	Head of Development Services Lead Member for Built Environment	☺	A Heritage Engagement Officer (HEO) has been appointed and a project plan established. A draft Supplementary Planning Document on the local listing criteria has been produced and has been consulted upon. Adoption of this document will be in June 2022. The HEO has also been gathering nominations for the draft Local List, and a panel will be meeting to approve these. Additional funding has been secured to extend the Officer's contract until June 2022.
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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	370 (Q1 & Q2= 802)	355 (Q1- Q3= 1,157)		↑	☹	<p>Enviro crime figures for Q3 (figures in brackets Q3 2020/21):</p> <ul style="list-style-type: none"> Littering 6 (1) Dog fouling 8 (12) Abandoned vehicles 32 (60) Bonfire's 12 (24) Fly Tips 234 (249) Total 355 (391) <p>This represents a 10% decrease in total enviro-crimes compared to Q3 2020/21.</p>	Lead Member Clean and Green Environment/Head of Community Services
39	Percentage of waste reused, recycled or composted.	48.73%	52%	55.99%	57.23%(Q1 & Q2 = 56.6%)	52.1% (Q1-Q3= 55.17%)		↑	☺	<p>With less green waste collected in Autumn, the recycling rate is lower than Q2, but still on track to be higher than 2020/2021 and achieve the full year target.</p>	Lead Member Clean and Green Environment/Head of Community Services

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40	Residual household waste collected per property in kgs.	460KG	430kg	104.67kg	99.81kg (Q1 & Q2= 204.48kg)	100.7Kg(Q1-Q3= 305.18kg)		↑	😊	100.7Kg per household in Q3. Kg collected per household have decreased from 2020/2021 as people have returned to work, meaning this measure is on target for 2021/2022.	Lead Member Clean and Green Environment/Head of Community Services
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