

## 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
<b>Objective 1. To ensure the council remains financially secure in the long term.</b>				
a) Introducing and complying with the Chartered Institute of Public Finance and Accountancy's (CIPFA) new Financial Management Code.	Target date: <del>December 2024</del> Target date: March 2022 (target date reported to O&S committee in March 2022)	Head of Finance & Asset Management  Lead Member for Finance and Asset Management	✓	Completed – reported to Audit and Governance Committee 24 March 2022.
b) Produce a Medium-Term Financial Strategy that recognises the impact of funding	Target date: <del>January 2022</del> <del>March 2022</del>	Head of Finance & Asset Management	😞	No updates from the Government on funding reform and another one year, roll over settlement is looking increasingly likely. The MTFs production was delayed in March as a result of the new requirement

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reform and, delivers a balanced approach to meeting funding gaps.	New target date: June 2022 (New target date reported to O&S committee in June 2022)	Lead Member for Finance and Asset Management		for council tax/energy rebates. An update of the MTFS is scheduled for June 2022.
<b>PRIORITY: FINANCE AND RESOURCES</b>				
<b>Actions</b>	<b>Target date</b>	<b>Responsible Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 2. Maintain a low council tax.</b>				
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	✓	Completed. The council is the 8 <sup>th</sup> lowest council which remains in the lowest quartile nationally.
<b>Objective 3. Maintain our assets to maximise financial returns.</b>				
a) Update the council's asset management plan.	Target date: <del>March 2022</del> New target date: <del>June 2022</del> March 2023 (new target date reported to O&S committee in June 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 Q4 of 2022/23

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PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 3. Maintain our assets to maximise financial returns.</b>				
b) Approve a new planned maintenance programme.	Target date: <del>June 2022</del> target date: March 2023 (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 remains vacant with a number of parties having 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				

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Actions	Target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 4. Deliver the council's commercial strategy.</b>				
a) Deliver the approved trade waste business case to make the service commercially viable.	<p>Target date: <del>April 2017</del> <del>July 2017</del> <del>August 2017</del> <del>April 2018</del> <del>April 2019</del> <del>December 2019</del> <del>September 2020</del> <del>February 2021</del> <del>March 2021</del></p> <p>Target date: <del>March 2023</del> <del>July 2023</del></p> <p>(new target date reported to O&amp;S committee in June 2022).</p>	<p>Head of Community Services</p> <p>Lead Member for Clean and Green Environment</p>	☹	<p>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 programme board as well as oversight by the Depot Working Group. Progress was reported to Overview and Scrutiny Committee on 11 January 2022 with the next progress report scheduled for July 2022.</p> <p>A trial of trade waste recycling services will be launched in Q1 2022/23.</p> <p>The target date has been amended to July 2023 to reflect the changes that need to be made to incorporate food waste and recycling collection into the trade waste service.</p>
a) Ensure that the Ubico resource made available as a result of the bulky waste review is redeployed.	<p>Target date: March 2022</p>	<p>Head of Community Services</p> <p>Lead Member for Clean and Green Environment</p>	✓	<p>A saving of £30k within the 2022/23 Ubico budget has been generated by reducing the remaining bin delivery and collection service to 2.5 days a week.</p>
b) Deliver the One Legal service review and action plan.	<p>Target date: January 2022 (Stage one of the review- achieved)</p> <p>March 2023 (stage two of the review).</p>	<p>Borough Solicitor</p> <p>Lead Member for Corporate Governance</p>	✓	<p>Stage one of the review is now complete with the successful appointment in March 2022, of a Director of One Legal. The review is now in its second stage looking at recruiting other roles such as the Practice and Professional Development Manager and the establishment of formal project plan for the wider review. This will be presented at the Joint Management Liaison Group for consideration. (This</p>

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	(new target date reported to O&S committee in March 2022)			second phase will be an action within the refreshed council plan)
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<b>PRIORITY: ECONOMIC GROWTH</b>				
<b>Actions</b>	<b>Target date</b>	<b>Reporting Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 1. Deliver our strategic plans and economic development plans.</b>				
a) To deliver an economic assessment of businesses within Tewkesbury Borough.	Target date: <del>June 2022</del> New target date: December 2022 (new target date reported to O&S Committee 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. The council was approached to conduct a joint commission with a neighbouring authority who had agreed to lead the tendering process. A brief has been prepared. However, they have recently pulled out of leading and also being part of the tendering. Therefore, a revised date of December 2022 will enable the economic assessment and strategy development to be carried out, and solely delivered by TBC.
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 were delivered online through into January. The hub has resumed its approach to introduce in person events again, where customers are happy to do so. In quarter 4, 13 events were delivered. Total events delivered to date: 52.  Moving forward this action will be monitored as a key performance indicator in the new 2022/23 performance tracker.
c) Work with the Local Enterprise	Target date: <del>December 2019</del>	Head of Development Services	Deferred	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

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Partnership (LEP) and other partners to deliver the Local Industrial Strategy (LIS).	<del>June 2020</del> Date to be confirmed (as reported to O&S July 2020)	Lead Member for Economic Development/Promotion	pending response from BEIS	and update is awaited from the LEP on how this will be rolled out regionally/locally. It is likely that the Shared Prosperity work will become more of a focus in the short term.
<b>PRIORITY: ECONOMIC GROWTH</b>				
<b>Actions</b>	<b>Target date</b>	<b>Reporting Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 2. Deliver employment land and infrastructure to facilitate economic growth.</b>				
a) Deliver employment land through allocating land in the <del>Joint Core Strategy (JCS)</del> Joint Strategic Plan (JSP) and Tewkesbury Borough Plan (TBP).	<u>JSP</u> <del>Target date: Autumn 2019</del> <del>Spring 2020</del> <del>Winter 2020</del> <del>Summer 2021</del> New target date: Spring 2023 (preferred options consultation) (resolved by Council in April 2022 but new target dates reported to O&S Committee in June 2022)	Head of Development Services  Lead Member for the Built Environment	          	192ha of employment land has been allocated within the JCS and employment land take-up is monitored in line with Government guidance. The Tewkesbury share of this allocation is to be set out in the Tewkesbury Borough Plan (see below).  Looking forward to future employment land needs to be set out in the review of the JCS, Executive Committee considered the project programme (known as the Local Development Scheme) on 30 March 2022, and this was formally ratified at Council on 12 April 2022. The revised dates of the timetable for the JCS Review (now known as the Joint Strategic Plan, or JSP, review) is as follows: <ul style="list-style-type: none"> <li>• Issues and Options Consultation - Winter 2018/19 (Complete)</li> <li>• Preferred Options Consultation – <del>Summer 2021</del> Spring 2023</li> <li>• Pre-submission Consultation – <del>Winter 2022</del> Autumn 2023</li> <li>• Submission to Secretary of State – <del>Spring 2023</del> early Spring 2024</li> </ul>

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				<ul style="list-style-type: none"> <li>• Examination – <del>Summer 2023</del> Summer 2024</li> <li>• Adoption – <del>Winter 2023</del> Winter 2024/Spring 2025</li> </ul>
	<p><u>Tewkesbury Borough Plan</u>  <del>Winter 2018</del>  <del>Summer 2019</del>  <del>Autumn 2019</del>  <del>December 2019</del> <del>Spring 2021</del> <del>Autumn 2021</del></p> <p>Target date: Adoption:  <del>February 2022</del> Spring 2022</p> <p>(revised date reported to O&amp;S committee in January 2022)</p>		☺	<p>Following the conclusion of public hearings in March 2021, and the publication of Main Modifications for public consultation in November 2021, the Inspector's Final Report was issued on 12 April 2022.</p> <p>This confirms that sufficient employment land has been allocated to meet the strategic needs (192 ha) set out in the JCS.</p> <p>Adoption of the Plan is being recommended to a special meeting of Full Council on 8 June 2022.</p>
b) Work with partners to secure transport infrastructure improvements for the all-ways Junction 10.	Target date: September 2024	<p>Director of Garden Communities</p> <p>Lead Member for the Built Environment</p>	☺	<p><u>All-ways Junction 10</u></p> <p>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>The statutory 10-week public consultation for the proposed M5 Junction 10 Improvements Scheme closed in February 2022. GCC wishes to thank everyone who participated and completed the feedback survey. GCC will now review all responses received and use them to refine the final scheme design, before preparing the Development Consent Order (DCO) application, required due to the scheme's status as a Nationally Significant Infrastructure Project (NSIP).</p> <p>GCC will also continue to work closely with National Highways so that the construction of this much-needed improvement scheme works for all users. It is currently anticipated that, subject to planning consent, work on the</p>

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				<p>improvements will start in 2024 and be completed in late 2025.</p> <p>All updates, including progress of the scheme, plus a copy of the Public Consultation brochure, are provided on the scheme webpages - <a href="https://www.goucestershire.gov.uk/m5-10-improvements-scheme-highways">M5 Junction 10 Improvements Scheme - Highways (gloucestershire.gov.uk)</a></p> <p>Also reported in the Covid-19 Corporate Recovery Plan performance tracker. (Garden communities- Rebuild- action.</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 Statement has been published in accordance with Community Infrastructure Levy (Amendment) (England) Regulations 2019. This can be found on the council's website here: <a href="https://www.tewkesbury.gov.uk/community-infrastructure-levy">https://www.tewkesbury.gov.uk/community-infrastructure-levy</a></p>

PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Deliver borough regeneration schemes.				



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<p>a) Increase community engagement through delivery of a range of community initiatives and events for the Tewkesbury High Street Heritage Action Zone.</p>	<p>Target date: March 2022</p>	<p>Head of Development Services  Lead Member for Economic Development/Promotion</p>	<p>✓</p>	<p>Community engagement has, and will, include:</p> <ul style="list-style-type: none"> <li>• Plans for a calendar of events over the next two years to be published in June 2022, including talks and practical workshops, for both the general public and specialist groups.</li> <li>• Links with the Cultural Consortium through regular meetings ensure that both parties are aware of partners' activity.</li> <li>• Ongoing engagement with the business community on the shopfront/upper floor grant scheme including in-person visits to provide information about the grant application process.</li> <li>• Streets Reimagined has been commissioned to carry out a community street audit and is due to report by September 2022.</li> </ul>
<p>b) Introduce a shop-front grant scheme through the Tewkesbury High Street Heritage Action Zone.</p>	<p>Target date: October 2021</p>	<p>Head of Development Services  Lead Member for Economic Development/Promotion</p>	<p>✓</p>	<p>The shop front grant scheme was launched in September 2021 and contact has been made with each of the properties on the 'approved schedule'. To date there have been around 25 expressions of interest in the grant scheme; 5 are progressing applications, others are still considering. Media activity and follow-up ongoing to encourage take-up.</p>
<p><b>PRIORITY: ECONOMIC GROWTH</b></p>				
<p><b>Actions</b></p>	<p><b>Target date</b></p>	<p><b>Reporting Officer/Group</b></p>	<p><b>Progress to date</b></p>	
<p><b>Objective 4. Promote the borough as an attractive place to live and visit.</b></p>				

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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	✓	New campaigns have included 'dog friendly Cotswolds and the 'undiscovered Cotswold gems'.  The website had 350,000 visitors for the quarter. Facebook has 43,000 followers, Twitter has 25,000 followers and Instagram 62,000 followers.
b) Celebrate with partners the significance of 2021 for Tewkesbury.	Target date: December 2021	Head of Development Services  Lead Member for Economic Development/Promotion	✓	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 November, the Abbey hosted the 'Tewkesbury Festival of Light,' which had over 5,000 attendances.

### 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

### Key performance indicators for priority: ECONOMIC GROWTH

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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
2	Claimant unemployment rate.	3.9%		3.2%	2.8%	2.3%	2.2%			March 2022 figure of 2.2% relates to 1,275 people within the borough. This figure is below the county rate of 2.7% and UK rate of 4.2%.	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.	Lead Member for Economic Development/ Promotion
4	Number of business deaths	415 (2019 figure)				385 (2020 figure)				Business births have decreased with 410 new businesses in 2020.  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)	2137 (Q1-Q4= 15,406)	↑	😊	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	0		0	0	2122	786			Overseas visitor numbers remain low, although	

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	Information Centre (TIC)						(Q3 & Q4= 2,908)			domestic numbers are high, reflecting visitor confidence.  Winchcombe TIC successfully reopened in October 2021, in the refurbished Heritage Centre.	
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
7	Number of visitors entering the Growth Hub	0	250	0	21	103 (Q1-Q3= 124)	104 (Q1-Q4= 228)		☹️	The hub 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. A gradual and phased reopening from late July 2021, saw the running of online events and an appointment only service for those clients who prefer to meet in person.  The hub remained open in Q3 but Government guidance to work from home impacted on visitor numbers and in person event delivery with clients opting for online services.	Lead Member for Economic Development/ Promotion Head of Development Services



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	to O&S Committee in June 2022)			<p>dates of the timetable for the JCS Review (now known as the Joint Strategic Plan, or JSP, review) is as follows:</p> <ul style="list-style-type: none"> <li>• Issues and Options Consultation - Winter 2018/19 (Complete)</li> <li>• Preferred Options Consultation – <del>Summer 2021</del> Spring 2023</li> <li>• Pre-submission Consultation – <del>Winter 2022</del> Autumn 2023</li> <li>• Submission to Secretary of State – <del>Spring 2023</del> early Spring 2024</li> <li>• Examination – <del>Summer 2023</del> Summer 2024</li> <li>• Adoption – <del>Winter 2023</del> Winter 2024/Spring 2025</li> </ul>
b) Finalise and adopt the Tewkesbury Borough Plan.	<p><del>Winter 2018</del> <del>Summer 2019</del> <del>Autumn 2019</del> <del>December 2019</del> <del>Spring 2021</del> <del>Autumn 2021</del> <del>February 2022</del></p> <p>Target date: Adoption: Spring 2022</p> <p>(revised date reported to O&amp;S committee in January 2022)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	☺	<p>Following the conclusion of public examination hearings in March 2021, and the publication of Main Modifications for public consultation in November 2021, the Inspector's Final Report was issued on 12 April 2022.</p> <p>The Inspector has confirmed that that the Plan may be adopted by the Council, subject to a list of Main Modifications.</p> <p>Accordingly, adoption is being recommended to a special meeting of Full Council on 8 June 2022.</p>
<b>PRIORITY: HOUSING AND COMMUNITIES</b>				
<b>Actions</b>	<b>Target date</b>	<b>Reporting Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>

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Objective 1. Deliver the housing needs of our communities				
c) Developing a fit for purpose four-year housing strategy.	Target date: April 2022	Head of Community Services Lead Member for Housing	✓	Approved by Council on 12 April 2022.
d) Carry out housing needs assessments to deliver affordable housing in rural areas.	<del>March 2020</del> <del>February 2021</del> Target date: March 2022 March 2023 (overall completion) (reported to O&S committee in September 2021)	Head of Community Services Lead Member for Housing	😊	Gloucestershire Rural Community Council (GRCC) undertakes Housing Needs Surveys on our behalf. To capture all rural areas across the borough, surveys will be carried out in phases.  The next set of surveys covers Boddington, Elmstone Hardwicke, Stoke Orchard and Uckington and the target of March 2023 remains achievable.

PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment

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Objective 2. Ensure development plans provide for the five-year land supply requirement.				
a) Ensure adequate land is allocated within the JSP and Tewkesbury Borough Plan to meet housing need.	<p><u>JSP</u>  <del>Autumn 2019</del>  <del>Spring 2020</del>  <del>Winter 2020</del>  <del>Summer 2024</del>            Autumn 2019  <del>Spring 2020</del>            Target date:  <del>Summer 2024</del>            New target date:            Spring 2023            (preferred options consultation)            (resolved by Council in April 2022 but new target dates reported to O&amp;S Committee in June 2022)</p>	<p>Head of Development Services</p> <p>Lead Member for the Built Environment</p>	<p>☹️</p>	<p>The review of the JSP requires a number of technical studies and covers a number of complex issues e.g. location of employment and housing growth, flood risk, transport etc, that need to be agreed with all three local authorities. The Councils have jointly appointed consultants, Deloitte, to help progress the review.</p> <p>Following a review of evidence and changes in Government policy and legislation, Tewkesbury, Cheltenham and Gloucester councils have concluded that a full review of the JCS is required. In this context, Executive Committee considered the project programme (known as the Local Development Scheme) on 30 March 2022, and this was formally ratified at Council on 12 April 2022. The revised dates of the timetable for the JCS Review (now known as the Joint Strategic Plan, or JSP, review) is as follows:</p> <ul style="list-style-type: none"> <li>• Issues and Options Consultation - Winter 2018/19 (Complete)</li> <li>• Preferred Options Consultation – <del>Summer 2024</del> Spring 2023</li> <li>• Pre-submission Consultation – <del>Winter 2022</del> Autumn 2023</li> <li>• Submission to Secretary of State – <del>Spring 2023</del> early Spring 2024</li> <li>• Examination – <del>Summer 2023</del> Summer 2024</li> <li>• Adoption – <del>Winter 2023</del> Winter 2024/Spring 2025</li> </ul>
	<p><u>TBP</u>  <del>Winter 2018</del>  <del>Summer 2019</del>  <del>Autumn 2019</del></p>		<p>☺️</p>	<p>See previous - adoption is being recommended to a special meeting of Full Council on 8 June 2022.</p>



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	<p>December 2019  <del>Spring 2021</del><del>Autumn 2021</del> February 2022</p> <p>Target date:          Adoption:          Spring 2022          (revised date reported to O&amp;S committee in January 2022)</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 JSP was adopted on 11 December 2017. The JSP 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 JSP 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. This work is now very much business as usual and is factored into the service plan and other actions within the Council Plan.</p>
<b>PRIORITY: HOUSING AND COMMUNITIES</b>				
<b>Actions</b>	<b>Target date</b>	<b>Reporting Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 3. Support infrastructure and facilities delivery to enable sustainable communities.</b>				

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<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"> <li>• A programme of reserved matters approvals continues with approval granted for 428 dwellings to date.</li> <li>• 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.</li> <li>• A Reserved Matters application for phase 5 (179 dwellings) was permitted on 21 April 2022.</li> <li>• Land North of Innsworth Lane (21/00821/APP) – Phase 6 – 144nos. dwellings, associated landscaping and infrastructure – No target committee date as yet</li> </ul> <p><u>Twigworth</u></p> <ul style="list-style-type: none"> <li>• A programme of reserved matters approvals continues with approval granted for 385 dwellings to date.</li> <li>• Reserved matters approval has also been granted for key infrastructure including the erection of a local centre.</li> <li>• An appeal against non-determination has been lodged and will be dealt with by way of Public Inquiry in June 2022.</li> <li>• An identical application has been submitted (May 2022) which will likely go to June Committee.</li> </ul> <p><u>South Churchdown</u></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p><u>Brockworth</u></p> <ul style="list-style-type: none"> <li>• Development is underway with reserved matters applications approved for 600 dwellings and key infrastructure.</li> </ul>
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				<ul style="list-style-type: none"> <li>Permission was refused for 47 dwellings at the strategic allocation but outside the 'Perrybrook' application site. Appeal received start date 11 May 2022.</li> </ul> <p><u>North West Cheltenham</u> 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 December 2022.</p>
<b>PRIORITY: HOUSING AND COMMUNITIES</b>				
<b>Actions</b>	<b>Target date</b>	<b>Reporting Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 3. Support infrastructure and facilities delivery to enable sustainable communities.</b>				
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 was provided to 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 includes a downloadable TBC Guide. The action</p>

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				is now considered 'business as usual' with training available when it is required.
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>The previous Community Funding Officer left the Council in February. A new Community Funding Officer has been appointed and started in May.</p> <p>Various funding support has been provided:</p> <ul style="list-style-type: none"> <li>• Covid-19 Small Community Grants for the Voluntary and Community Sector totalling £134,488 have been awarded to 161 groups in total</li> <li>• Ongoing support provided for community groups to access external funding, and also assisted through the funding process</li> <li>• Support for the five projects that successfully received capital funding through the council - Highnam Community Centre, Hatherley and Reddings Cricket Club, Bishop's Cleeve FC, Harvey Centre Minsterworth and Northway Parish Council</li> <li>• S106 panel agreement to fund improved community facilities in Gotherington</li> <li>• Support for several other major community facility projects including Winchcombe Park, Longford playing pitches and Bishop's Cleeve Community Centre.</li> <li>• Online training sessions.</li> </ul>

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	1835		1823	1814	1785	1800			The breakdown of bands is: Emergency – 55	Lead member

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	on the housing register at the end of the quarter.	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		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	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	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	1 bed single= 677 1 bed couple= 144 2 bed= 545 3 bed= 291 4 bed= 121 5 bed= 18 6 bed= 2 7 bed= 2			Gold – 74 Silver – 600 Bronze – 1071  Total – 1800	for Housing Head of Community Services
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
9	Total number of new homeless applications opened during quarter.	Revised KPI		111	144 (Q1 & Q2= 255)	171 (Q1- Q3= 426)	168 (Q1-Q4= 594)			This will include 81 Triage (advice only), 57 Prevention and 30 Relief cases newly approaching for assistance.	Lead member for Housing Head of Community Services
10	Total number of homeless relief cases held at the end of the quarter.	Revised KPI		20	38	33	31			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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										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	20	33	17			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	55			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

## 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															
13	Numbers in Temporary Accommodation at the end of the quarter.	12		17	25	25	20			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															
14	Total New Affordable Housing properties			47	60	49 (Q1-Q3 = 156)	39 (Q1-Q4= 195)			This is a new KPI for 2021/22.  <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>0</td> <td>2</td> <td>0</td> <td>0</td> </tr> <tr> <td>Affordable rent</td> <td>29</td> <td>32</td> <td>28</td> <td>19</td> </tr> </tbody> </table>		Q1	Q2	Q3	Q4	Social rent	0	2	0	0	Affordable rent	29	32	28	19	Lead member for Housing Head of Community Services
	Q1	Q2	Q3	Q4																						
Social rent	0	2	0	0																						
Affordable rent	29	32	28	19																						

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	delivered by tenure type.	80			(Q1 & Q2= 107)						<table border="1"> <tr> <td>Affordable home ownership</td> <td>18</td> <td>26</td> <td>21</td> <td>20</td> </tr> <tr> <td>Total</td> <td>47</td> <td>60</td> <td>49</td> <td>39</td> </tr> </table> <p>Total for the year 2021/22: 195 Social rent: 2 Affordable rent: 108 Affordable home ownership: 85</p>	Affordable home ownership	18	26	21	20	Total	47	60	49	39															
Affordable home ownership	18	26	21	20																																
Total	47	60	49	39																																
15	New Affordable Housing properties delivered on JCS sites by tenure type.	2		28	44 (Q1 & Q2= 72)	25 (Q1- Q3 = 97)	33 (Q1-Q4= 130)			<p>This is a new KPI for 2021/22.</p> <table border="1"> <tr> <td></td> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> <tr> <td>Social rent</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Affordable rent</td> <td>18</td> <td>29</td> <td>15</td> <td>19</td> </tr> <tr> <td>Affordable home ownership</td> <td>10</td> <td>15</td> <td>10</td> <td>14</td> </tr> <tr> <td>Total</td> <td>28</td> <td>44</td> <td>25</td> <td>33</td> </tr> </table> <p>Total for the year 2021/22: 130 Social rent: 0 Affordable rent: 81 Affordable home ownership:49 Total:</p>		Q1	Q2	Q3	Q4	Social rent	0	0	0	0	Affordable rent	18	29	15	19	Affordable home ownership	10	15	10	14	Total	28	44	25	33	Lead member for Housing Head of Community Services
	Q1	Q2	Q3	Q4																																
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<b>Key performance indicators for priority: HOUSING AND COMMUNITIES</b>																																				
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%)	78.57% (Q1- Q4 = 75%)	↓	☹️	For Q4, 78.6% of major decisions were within target timescales (11 out of 14 decisions).  Cumulatively for the year - 30 out of 40 decisions were determined within time. Over the last year the team have also been dealing with a number of	Lead Member Built Environment/ Head of Development Services																									

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

										older cases to reduce the backlog of applications. The national threshold for majors is 60% - even though we have not achieved the target of 85%, the work undertaken to date is encouraging, particularly given the staff turnover within the DM services and difficulties in recruitment.	
17	Percentage of 'minor' applications determined within 8 weeks or alternative period agreed with the applicant.	69.94%	80%	55.10%	64.5% (Q1 & Q2= 60.4%)	64.29% (Q1- Q3 = 61.68%)	48.57% (Q1- Q4 = 57.81%)	↓	☹️	In Q4, 34 of the 70 decisions issued were within time. Cumulatively for the year, 137 out of 237 decisions were determined within time.  It is accepted that the overall figure is disappointing, however the majority of the older cases (i.e. the backlog) were the minor applications this figure is to be expected. Given also the problems of staffing within the service.	Lead Member Built Environment/ Head of Development Services
<b>Key performance indicators for priority: HOUSING AND COMMUNITIES</b>											
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



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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%)	82.78% (Q1- Q4 = 81.53%)	↓	☹	<p>For Q4, 173 out of 209 applications were determined in time.</p> <p>Cumulatively for the year, 649 out of 796 decisions were determined within target timescales.</p> <p>The national threshold for non-major applications is 70%, therefore given we have achieved a figure overall of 81.53% this is a great achievement given the issues within the service.</p>	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%)	60% (Q1- Q4 = 76.92%)	↓	☹	<p>There were five category A cases received in Q4. 3/5 were investigated within the 24-hour target.</p> <p>For the year, 10/13 cases were investigated within target timescales.</p> <p><i>*Category A- Development causing, or likely to cause, irreparable harm or damage.</i></p>	Lead Member Built Environment/ Head of Development Services
20	Investigate category B* cases within five working days (development causing, or	61.54%	90%	100%	75%	100% (Q1- Q3 = 90%)	66.67%		☹	<p>In Q4, 2/3 cases were investigated within the target timescale.</p> <p>Cumulatively for the year, 11/13 cases were</p>	Lead Member Built Environment/

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	likely to cause, irreparable harm or damage).				(Q1 & Q2= 83%		(Q1- Q4 = 84.62%)	↑		investigated within target timescales. <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%	28.57%	36% (Q1 & Q2= 34%	70% (Q1-Q3 = 48.08%)	100% (Q1- Q4 = 56.45%)	↑	☹️	10 cases were received in Q4, all were investigated within 10 working days. Cumulatively for the year, 35/ 62 cases were investigated within target timescales <i>*Category C- unless action is taken, there is a risk of material harm to the environment or undue harm to residential amenity.</i> It is acknowledged that the overall figure for the year at 56.45% is below	Lead Member Built Environment/ Head of Development Services

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										target, however the last quarter at 100% demonstrates the direction the service in on.	
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

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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%	80%	15.4% (Q1 & Q2= 33%)	85.71% (Q1-Q3 = 56.25%)	100% (Q1- Q4 = 69.57%)	↑	😊	<p>During Q4, 14 cases were reported. All were reviewed within 15 working days.</p> <p>Cumulatively, 32/46 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> <p>It is acknowledged that the overall figure for the year at 69.57% is very slightly below target, however the last quarter at 100% demonstrates the direction the service in on.</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

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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> <p>Work between BTT and Housing is complete with web pages ready to transfer to new web site as part of wider project.</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 4,300 collections in the year and the income during 2021/22 was £111,354 an increase of 95%. 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 has been launched on social media and will continue through May and June.</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
<b>Objective 2. Develop online services to achieve 'digital by preference, access for all'.</b>				
a) Carry out a review of our corporate website.	Target date: <del>April 2022</del> <del>June 2022</del> New Target date: December 2022  (new revised date reported to committee in June 2022)	Head of Corporate Services  Lead Member for Commercial Transformation		Progress has been made on the development of a new corporate website, including choosing a new platform provider and engaging with services to review and improve content. The council's web and digital designer has now left the council, and a recruitment process has started. The target date has been extended to reflect this. The council's current website continues to be operational and updated.
b) Implement an online offering for the licensing service.	<del>April 2021</del> <del>Sept 2021</del> <del>November 2021</del> May 2022 Target date: December 2022  (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 streams 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	Target date: December 2021 (phase one)-complete	Head of Corporate Services	✓	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.

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internal HR processes.	Phase two target date: June 2022	Lead Member for Commercial Transformation		The next phase of the project is to build and implement a self-service tool for managers and staff to allow online access to 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.	Target date: <del>31 March 2022</del> September 2022 (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)	51 (Q1-Q4=158)			The AICs re-opened on 19.07.2021. Customer visits have reduced at Brockworth since the Parish council have taken over the A&I role in February. Footfall at Churchdown and Cleeve has not returned as customers have found other ways in contacting us since the Pandemic. There is a rise in the footfall at Winchcombe as customers are aware we	Lead Member Customer Focus/ Head of Corporate Services

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										are regularly attending the office. There are also limited transport links to Tewkesbury from Winchcombe.																															
										<table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>Bishops Cleeve</td> <td>0</td> <td>9</td> <td>4</td> <td>1</td> </tr> <tr> <td>Brockworth</td> <td>0</td> <td>25</td> <td>10</td> <td>9</td> </tr> <tr> <td>Churchdown</td> <td>0</td> <td>21</td> <td>1</td> <td>0</td> </tr> <tr> <td>Winchcombe</td> <td>0</td> <td>21</td> <td>16</td> <td>41</td> </tr> <tr> <td>Total</td> <td>0</td> <td>76</td> <td>31</td> <td>51</td> </tr> </tbody> </table>		Q1	Q2	Q3	Q4	Bishops Cleeve	0	9	4	1	Brockworth	0	25	10	9	Churchdown	0	21	1	0	Winchcombe	0	21	16	41	Total	0	76	31	51	
	Q1	Q2	Q3	Q4																																					
Bishops Cleeve	0	9	4	1																																					
Brockworth	0	25	10	9																																					
Churchdown	0	21	1	0																																					
Winchcombe	0	21	16	41																																					
Total	0	76	31	51																																					
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)	540 (Q1-Q4= 1,758)				<p>During the 12 months 1,758 clients have raised 3,572 issues as follows:</p> <ul style="list-style-type: none"> <li>Welfare benefits- 26% (912 issues),</li> <li>Debt- 11% (378 issues)</li> <li>Employment- 9% (319 issues),</li> <li>Universal Credit- 8% (290 issues)</li> <li>Housing- 6% (221 issues),</li> <li>Consumer including Energy- 7% (201 issues).</li> </ul> <p>Of the clients seen, the heaviest demand was in Churchdown St Johns at 141 (9.2%). The following five wards represents 614 (34.9%) of all clients seen</p> <ul style="list-style-type: none"> <li>Innsworth 142 (8%)</li> <li>Tewkesbury South 132 (7.5%)</li> <li>Brockworth West 120 (6.8%)</li> <li>Northway 119 (6.7%)</li> <li>Cleeve St Micheal 101 (5.7%)</li> </ul>	Lead Member Community Development / Head of Development Services																														



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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)	£344,457 (Q1-Q4=£1,291,722)			During the quarter clients have benefitted from £344,457 of financial gains, with over £1.2million secured over the year	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)	32 (Q1-Q4=314)			Over the year 314 Voluntary and Community Sector groups have been assisted with funding advice. A new Community Funding Officer started in May.	Lead Member Community Development / Head of Development 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
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	2,198 4,841			<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 15 new claims a month. Delays in managed migration means that we will continue to deal with some claim types until December 2024.</p> <p>The council tax reduction caseload continues to fall following a huge increase at the start of the COVID-19 pandemic.</p> <p>The split at the end of quarter four was as follows:</p>	Lead Member Finance and Asset Management/ Head of Corporate Services

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										Pension age 1,807 Working age 3,034	
28	Average number of days to process new claim for Council Tax Reduction (CTR).	New KPI	20	21	22.5	21.7	36		☹️	This is a new performance indicator for 2021/22.  In Q4 we continued to receive a large number of new CTR claim, however the overall CTR caseload has reduced due to some residents improving their financial circumstances and no longer needing help to pay their council tax. 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.	Lead Member Finance and Asset Management/ Head of Corporate Services
<b>Key performance indicators for priority: CUSTOMER FIRST</b>											
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	7		☺️	This is a new performance indicator for 2021/22.  4,409 notified changes were processed in quarter 4. The high volume of changes is mainly due to universal credit assessment periods.	Lead Member Finance and Asset Management/ Head of Corporate Services
<b>Key performance indicators for priority: CUSTOMER FIRST</b>											

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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
30	Average number of days to process new Housing benefit claims.	8	15	7	5	4	17	↓	☹️	<p>Performance on new housing benefit claims dipped significantly in quarter 4 due to a combination of a staff leaver and a couple of claims taking longer to assess than expected (on a low denominator of new claims)</p> <p>Performance does, however, continue to be below the national average of 20 calendar 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	4	4	3	↓	😊	<p>Performance on change in circumstances continues to be below the national average of 7 calendar days.</p>	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%	98%	↔	😊	<p>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 and we have also been able to resume the use of other enforcement remedies including issuing attachment of earnings</p>	

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

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
										orders and instructing enforcement agents. This has resulted in us achieving our in-year collection target of 98%.	
<b>Key performance indicators for priority: CUSTOMER FIRST</b>											
33	Percentage of NNDR collected	95.9%	98%	25.5%	53%	88.8%	99.4%	↑	☺	The early part of 2022 saw us being able to start clawing back our position on business rates collection and this has continued to year end.	Lead Member Finance and Asset Management/ Head of Corporate Services
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)	3.46 (Q1 – Q4 = 11.51)	↓	☹	672.8 days were lost to sickness absence during Q4. This comprised 193.5 short term days and 479.3 long term days and represents a slight reduction in absence compared to quarter 3. Across the whole year, 2,235 (1,755) days were lost - 731.7 (476) days short term and 1504.1 (1279) days long term. (20/21 figures in brackets)  Of the total lost, just over 9% is attributable to COVID. Without these figures, the rate for the year would be around 10.5 days per full time equivalent.	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%	3.2%	↑	😊	There are currently 699 premises with a food hygiene rating. Of these 23 (3.2%) have a rating of 2 or below. Therefore the percentage of non-broadly compliant premises remains acceptable.	Lead Member Clean and Green Environment/ Head of Community 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
36	Percentage of Freedom of information (FOI) requests answered on time.	87%	80%	92%	84% (Q1 & Q2= 88%)	85% (Q1-Q3= 87%)	93% (Q1-Q4= 89%)	↑	😊	165 requests were received in Q4 – 132 answered within the 20 working days deadline.  Total received for 2021-22= 572 (577 received in 2020/21)	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%)	86% (Q1-Q4= 76%)	↓	☹️	21 formal complaints were received in Q4. 18 of the 20 were answered within the 20 working days. Total received for 2021-22= 99. This is the lowest number of formal complaints recorded to date. (144 received in 2020/21)	Lead Member Customer Focus/ Head of Corporate Services

### PRIORITY: GARDEN COMMUNITIES

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Actions	Target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 1. Delivery of Tewkesbury Garden Town</b>				
a) Formally establish the Garden Town planning status through the JSP.	Target date: <del>Submission for examination summer 2023.</del> Target date: <del>Summer 2021</del> New target date: Spring 2023 (preferred options consultation) (resolved by Council in April 2022 but new target dates reported to O&S Committee in June 2022)	Director of Garden Communities Lead Member Built Environment		The Garden Town will form part of the Joint Strategic Plan (JSP) Review.  The revised dates of the timetable for the JSP Review is as follows: <ul style="list-style-type: none"> <li>• Issues and Options Consultation - Winter 2018/19 (Complete)</li> <li>• Preferred Options Consultation – <del>Summer 2021</del> Spring 2023</li> <li>• Pre-submission Consultation – <del>Winter 2022</del> Autumn 2023</li> <li>• Submission to Secretary of State – <del>Spring 2023</del> early Spring 2024</li> <li>• Examination – <del>Summer 2023</del> Summer 2024</li> <li>• Adoption – <del>Winter 2023</del> Winter 2024/Spring 2025</li> </ul> See relevant updated comment about the JSP 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	Director of Garden Communities Lead Member Built Environment		Work on the Sustainability Strategy is now complete, ahead of launching a commission to develop the Design Manual.  This action has been completed and a new action will be created in the ‘refreshed Council Plan- Year 3’ to prepare the design manual.

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	Design Guide- March 2023			Some of this has already commenced with the preferred supplier, LDA Design being selected to commission the manual. The final approvals are currently being obtained to formalise the contract. This will run for approximately 12 months.
<b>PRIORITY: GARDEN COMMUNITIES</b>				
<b>Actions</b>	<b>Target date</b>	<b>Responsible Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 1. Delivery of Tewkesbury Garden Town</b>				
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	✓	<p>Planning permission was secured in March 2021. Outline design is complete.</p> <p>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.</p> <p>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.</p>
d) Work with partners to progress the business case for the Junction 9 and A46 improvements.	<p>Target date: March 2022</p> <p>March 2024 for finalisation of business case <u>by GCC</u></p>	Director of Garden Communities  Lead Member Built Environment	😊	Note this project is led by Gloucestershire County Council (GCC). 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><a href="https://www.goucestershire.gov.uk/m5-ashchurch-transport-scheme/">M5 Junction 9 and A46 (Ashchurch) Transport Scheme - Highways (goucestershire.gov.uk)</a></p>
<b>PRIORITY: GARDEN COMMUNITIES</b>				
<b>Actions</b>	<b>Target date</b>	<b>Responsible Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 2. Delivery of Golden Valley Garden Community.</b>				
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.</p> <p>Since CBC's announcement in July 21 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 Modwen, 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, centering on the employment zone.</p>



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				More details relating to the Golden Valley Development can be found on the website - <a href="http://The Golden Valley Development (goldenvalleyuk.com)">The Golden Valley Development (goldenvalleyuk.com)</a>
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 in coordination with Cheltenham has reviewed the relevant land parcels in the West Cheltenham strategic allocation and determined a land assembly strategy. At this stage of the development there are no immediate actions that are taking place and so only a limited amount of work is continuing through the consultants. It is therefore recommended this action is removed from the tracker and 'picked up' at a later date when further work is required.

### PRIORITY: SUSTAINABLE ENVIRONMENT

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
<b>Objective 1. Deliver the climate emergency action plan</b>				
a) Deliver the Public Services Centre's low-carbon heating and solar PV systems.	Target date: <del>Dec 2021</del> May 2022 Target date: June 2022 for PV system (target date reported to O&S committee in January 2022)	Head of Finance and Asset Management  Lead Member for Clean and Green Environment	😊	A contractor has now been appointed and works have commenced on site.

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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	😊	New Carbon Reduction Officer started in late February and has picked up these actions. Plans are now in place for the delivery of carbon literacy training and the appointment of carbon reduction champions. A media and communication plan has also been drafted.
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 for the delivery of the solar canopy but the bid for the heat replacement was unsuccessful due to a lack of funding with the funding body.
<b>PRIORITY: SUSTAINABLE ENVIRONMENT</b>				
<b>Actions</b>	<b>Target date</b>	<b>Responsible Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>
<b>Objective 2. Promote a healthy and flourishing environment in the borough.</b>				
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. Following the conclusion of public examination hearings in March 2021, and the publication of Main Modifications for public consultation in November 2021, the Inspector's Final Report was issued on 12 April 2022. The Inspector has confirmed that that the Plan may be adopted by the Council, subject to a list of Main Modifications.

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				Following receipt of the Inspector's Report in April 2022, the plan is being recommended for adoption at a special meeting of Full Council on 8 June 2022.
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 projects in the community, either assisting groups or providing funding advice. These include: <ul style="list-style-type: none"> <li>• Churchdown Park- community orchard and wetlands/ponds</li> <li>• Highnam - increasing biodiversity around Oakridge and open space</li> <li>• Grangefield – improved maintenance and wildflower seeding</li> <li>• We All Matter (WAM) Winchcombe – woodland focussing on nature/environment</li> <li>• Northway Parish Council – nature trail</li> <li>• Deer Park Archers, Shurdington –environmental projects</li> <li>• Tewkesbury Nature Reserve – community led organisation on TBC leased land.</li> <li>• Twyning woodland</li> <li>• Mill Lane Playing Fields</li> <li>• Winchcombe Park- development of a new park</li> <li>• Horsbere Brook- improving accessibility and biodiversity along the brook.</li> <li>• Commenting on biodiversity on planning applications</li> </ul>
c) Carry out a review of our litter pickers' scheme.	<del>September 2021</del> Target date: June 2022  (revised date reported to O&S)	Head of Community Services  Lead Member for Clean and Green Environment	😊	All those registered to the litter pickers scheme were contacted to ask if they were still actively picking litter.  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

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	committee in January 2022)			joined-up approach to our volunteers. The portal will be built on our digital platform, Liberty Create and is scheduled for Q1 2022/23.																																																
<b>PRIORITY: SUSTAINABLE ENVIRONMENT</b>																																																				
<b>Actions</b>	<b>Target date</b>	<b>Responsible Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>																																																
<b>Objective 3. Promote responsible recycling across the borough.</b>																																																				
a) Take a robust approach towards fly-tipping and other enviro-crimes.	Target date: March 2022	Head of Community Services Lead Member for Clean and Green Environment	😊	<p>The number of environmental crime complaints received by the council throughout 2021/22, in brackets are 2020/21 figures for comparison:</p> <table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Fly tips</td> <td>249 (241)</td> <td>182 (213)</td> <td>234 (395)</td> <td>271 (395)</td> <td>936 (1419)</td> </tr> <tr> <td>Littering</td> <td>3 (3)</td> <td>4 (4)</td> <td>6 (1)</td> <td>3 (5)</td> <td>16 (13)</td> </tr> <tr> <td>Dog fouling</td> <td>5 (9)</td> <td>9 (7)</td> <td>8 (12)</td> <td>5 (34)</td> <td>27 (62)</td> </tr> <tr> <td>Abandoned vehicles</td> <td>49 (34)</td> <td>58 (66)</td> <td>32 (50)</td> <td>15 (54)</td> <td>154 (204)</td> </tr> <tr> <td>Noise</td> <td>109 (132)</td> <td>94 (127)</td> <td>-(60)</td> <td>39 (43)</td> <td>242 (362)</td> </tr> <tr> <td>Bonfires</td> <td>27 (-)</td> <td>21 (47)</td> <td>12 (24)</td> <td>12 (10)</td> <td>72 (81)</td> </tr> <tr> <td>Total</td> <td>442 (419)</td> <td>368 (464)</td> <td>292 (542)</td> <td>345 (716)</td> <td>1447 (2141)</td> </tr> </tbody> </table>		Q1	Q2	Q3	Q4	Total	Fly tips	249 (241)	182 (213)	234 (395)	271 (395)	936 (1419)	Littering	3 (3)	4 (4)	6 (1)	3 (5)	16 (13)	Dog fouling	5 (9)	9 (7)	8 (12)	5 (34)	27 (62)	Abandoned vehicles	49 (34)	58 (66)	32 (50)	15 (54)	154 (204)	Noise	109 (132)	94 (127)	-(60)	39 (43)	242 (362)	Bonfires	27 (-)	21 (47)	12 (24)	12 (10)	72 (81)	Total	442 (419)	368 (464)	292 (542)	345 (716)	1447 (2141)
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				<p>The consultation for the new Public Space Protection Order in relation to Dog fouling has now been launched.</p> <p>In March 2022 an individual received a suspended custodial sentence for littering offences following an investigation by the Environmental Health Team.</p>
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	✓	<p>The Gloucestershire Waste and Resource partnership ran a reuse and repair campaign in March 2022, which was well received. New county-wide campaigns planned include a focus on littering and plastics in Q1, before campaigns on textiles, food waste and electricals through the rest of 2022/23.</p> <p>The council's communication team is and will continue to promote the 'Gloucestershire recycles' campaigns through social media channels.</p>
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	✓	<p>The scheme went live in August 2021 followed by a campaign going live on the radio and YouTube in September. The campaign was utilised as part of the resources of the national 'recycle your electricals' campaign to increase take up, which is paid for by producers of electricals.</p> <p>The service means that small waste electrical items e.g. kettles, toasters and hairdryers can be placed in a bag on recycling collection day. Over 8 tonnes of electrical waste have been collected since the scheme went live.</p>
<b>PRIORITY: SUSTAINABLE ENVIRONMENT</b>				
<b>Actions</b>	<b>Target date</b>	<b>Responsible Officer/Group</b>	<b>Progress to date</b>	<b>Comment</b>

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Objective 4. Preserve and enhance the natural assets and built heritage of our borough.				
<p>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.</p>	<p>Target date: March 2022</p>	<p>Head of Development Services  Lead Member for Built Environment</p>	<p>✓</p>	<p><u>Shopfront and Facades Grant Scheme</u></p> <p>The scheme was launched in mid-September. To date there have been more than 25 enquiries/EOIs and we are currently progressing 5 applications.</p> <p><u>Upper Floor</u></p> <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 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 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</p>	<p>Target date: <del>February 2022</del> Target date: April 2022</p>	<p>Head of Development Services  Lead Member for Built Environment</p>	<p>✓</p>	<p>The SPD was adopted by Council on 14 April 2022.</p>

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urban and historic environment.	(date reported to O&S committee in February 2022)			
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 recommended to Full Council on 17 May 2022. The HEO has also been gathering nominations for the draft Local List, and ongoing panel meetings will be convened to consider these and advise on inclusion. Additional funding has been secured to extend the Officer's contract until June 2022.

### 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	2,141	1000	442	368 (Q1 & Q2= 810)	292 (Q1- Q3= 1,102)	345 (Q1-Q4= 1,447)	↑	☹	The total number of enviro-crimes reported during 2021-22 are 1,447. This is an overall reduction of 39% when compared to last year's figure of 2,141. A breakdown of the figures can be found under action 3a above).	Lead Member Clean and Green Environment/Head of Community Services

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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%)	47.8% (full year = 53.5%)	↑	😊	With less green waste collected in Winter, the recycling rate is lower than Q3, but is an increase from 2020/2021 and achieved the full year target.	Lead Member Clean and Green Environment/Head of Community Services
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)	96.76Kg (full year= 401.92kg)	↑	😊	96.76Kg per household in Q4. Kg collected per household have decreased from 2020/2021 as people have returned to work, meaning this measure has met the target for 2021/2022.	Lead Member Clean and Green Environment/Head of Community Services