








Appendix 1 - Council Plan Performance Tracker and Key Performance Indicators 2022-23 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) Deliver the council's action plan to ensure compliance with the Chartered Institute of Public Finance and Accountancy's (CIPFA) Financial Management Code.	Target date: March 2023	Associate Director Finance and Deputy S151 Lead Member for Finance and Asset Management		Delivery of a number of action points have taken place in recent months. Other points are planned for delivery during 2023 and will be dealt with as business as usual. A progress report was submitted to Audit & Governance Committee in March 2023.


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b) Produce a Medium-Term Financial Strategy that recognises the impact of funding reform and, delivers a balanced approach to meeting funding gaps.	January 2022 March 2022 Target date: June 2022 (target date was reported to O&S committee in June 2022)	Associate Director Finance and Deputy S151 Lead Member for Finance and Asset Management		MTFS was presented to and approved by Council on 24 January 2023.
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 2023	Head of Finance & Asset Management Lead Member for Finance and Asset Management		The approved budget for 2023/24 included an increase in council tax of £5 at Band D, resulting in an overall council tax level of £139.36. This puts Tewkesbury as the eighth lowest English District and £39.07 below the lowest quartile threshold.
Objective 3. Maintain our assets to maximise financial returns.				
a) Update the council's asset management plan.	Target date: March 2022, June 2022 March 2023 . Target date: January 2024 (Target date was reported to O&S committee in March 2023)	Head of service-Asset Management Lead Member for Finance and Asset Management		This project has been postponed until Autumn 2023 as a result of the temporary absence of a key member of staff. Work will commence in the Autumn with a proposal scheduled to come to members in January 2024.

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PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 3. Maintain our assets to maximise financial returns.				
b) Approve a new planned maintenance programme.	June 2022 March 2023 Target date: November 2023 (Target date reported to O&S committee in March 2023)	Head of service-Asset Management Lead Member for Finance and Asset Management		As above, as mentioned to O&S Committee in March 2023 this project has been postponed with a new completion date of November 2023.
c) Ensure that voids within our commercial property portfolio are re-let at the earliest opportunity.	March 2022 Target date: End of September 2022 (target date reported to O&S committee in September 2022)	Head of service-Asset Management Lead Member for Finance and Asset Management		All units within our commercial property portfolio are now let and occupied.
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 commercially viable.	April 2017 July 2017 August 2017 April 2018 April 2019 December 2019 September 2020 February 2021 March 2021 March 2023 Target date: July 2023	Head of Service-Waste and recycling Lead Member for Clean and Green Environment		A decision to exit from the trade waste service was approved by the Executive Committee in March 2023. A review is now underway to consider an alternative approach to ensure the council can still advise and assist businesses on how they can dispose of their trade waste.

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	(target date reported to O&S committee in June 2022).			
b) Develop an action plan to finalise the One Legal Services review.	Target date: March 2023 (stage two of the review).	One Legal Director Lead Member for Corporate Governance		An action plan has been developed and presented to Joint Management Liaison Group (JMLG) – the governance body for One Legal. Work streams include marketing, recruitment & retention, finance and implementation of the new case management system.

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 within Tewkesbury Borough.	June 2022 Target date: December 2022 (target date reported to O&S Committee June 2022)	Head of Service-Community and Economic Development Lead Member for Economic Development/Promotion		Economic assessment was produced, and the findings have been used to develop the draft Economic Development and Tourism Strategy. The findings were presented at a seminar with Overview and Scrutiny Committee in November 2022.
b) Develop and launch the new Economic Development and Tourism Strategy	January 2023 target date: September 2023 (revised date reported to O&S committee in March 2023).	Head of Service-Community and Economic Development Lead Member for Economic Development/Promotion		The strategy will be considered following the new Council.



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c) Launch a Tewkesbury Borough Council Business Grants scheme. (r)	January 2022, March 2022 December 2022 Target date: July 2023 (target date reported to O&S committee in March 2023).	Head of Service-Community and Economic Development Lead Member for Economic Development/ Promotion		During the Covid period, multi business grant schemes were introduced nationally. Over £30m of grants were paid out to businesses within the Borough. The necessity to raise a TBC small grant scheme was negated by the national schemes. It is the intention that the sum set aside (£100k) will be returned to reserves.
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 Strategic Plan (JSP) and Tewkesbury Borough Plan (TBP).	<u>JSP</u> Target date: Autumn 2019, Spring 2020, Winter 2020, Summer 2024 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)	Associate Director Planning 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 set out in the adopted Tewkesbury Borough Plan. 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,) is as follows: <ul style="list-style-type: none"> • Issues and Options Consultation - Winter 2018/19 (Complete) • Preferred Options Consultation – Spring 2023 • Pre-submission Consultation – Autumn 2023 • Submission to Secretary of State – early Spring 2024 • Examination – Summer 2024 • Adoption -Winter 2024/Spring 2025 The timetable is under is under further review and is subject to change. The revised timetable will go to Executive Committee and



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				Council for approval. Initial discussion will take place in June with the joint board.
	<p><u>Tewkesbury Borough Plan</u> Winter 2018 Summer 2019 Autumn 2019 December 2019 Spring 2021 Autumn 2021 February 2022</p> <p>Target date: Adoption: Spring 2022 (revised date reported to O&S committee in January 2022)</p>			The Plan was adopted on 8 June 2022 at Council. The plan allocates sufficient land to meet the strategic employment needs set out in the JCS.
b) Work with partners to secure transport infrastructure improvements for the all-ways Junction 10.	Target date: September 2024	Associate Director of Garden Towns 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>All updates, including progress of the scheme, plus a copy of the Public Consultation report, are provided on the scheme webpages - M5 Junction 10 Improvements Scheme - Highways (gloucestershire.gov.uk)</p> <p>Next steps involve the preparation of an application to the Planning Inspectorate for a permission to build, known as a Development Consent Order (DCO), 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 improvements will start in 2024 and be completed in late 2025.</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) Undertake a community streets audit within the Tewkesbury High Street Heritage Action Zone.	Target date: End of September 2022	Head of Service-Community and Economic Development Lead Member for Economic Development/Promotion		Report completed and was presented to HSHAZ Programme Board on 19 October 2022. Options paper for delivering recommendations from report drafted for presentation at same meeting. This could support action (d) below.
b) To deliver projects as part of the Tewkesbury High Street Heritage Action Zone, including Shop Front Scheme, Upper Floors Scheme and Traditional Skills.	Target date: March 2024	Head of Service-Community and Economic Development Lead Member for Economic Development/Promotion		<p>The HSHAZ has caught up considerable ground over the last 12 months and enters the final year of the programme in good form, but time will still be tight to deliver all of the originally envisaged projects.</p> <p><u>Shop front and upper floor grant schemes:</u></p> <ul style="list-style-type: none"> • There are currently 48 live premises applications. Two facade grants have been completed, two are in progress and the next starts soon. • Nine further applications have been received/part received and are being processed; one upper floor grant is expected soon. • Concerns remain with difficulties in getting contractors to quote and whether grants can be completed in the programme timeframe. The Programme Officer is supporting applicants with the process.

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				<p><u>Traditional Skills:</u></p> <ul style="list-style-type: none"> Building skills and Healings Mill's memories projects took place over 4 weeks with Tewkesbury CofE primary school. Outputs will form part of <i>Tewkesbury Then & Now</i> a photo exhibition and building skills demonstration 20/21st May. <p><u>Public Realm Strategy/ Masterplan:</u></p> <ul style="list-style-type: none"> Various briefs for tender have been written or are in preparation for: <ul style="list-style-type: none"> Masterplan Four public realm improvement projects Wayfinding and signage
c) Develop an Investment Plan for the Borough through the Shared Prosperity Fund.	Target date: August 2022	Head of Service- Community and Economic Development Lead Member for Economic Development/ Promotion		The Investment Plan is part of the Levelling Up agenda and focusses on Community and Place, Supporting Business and People and Skills. The UK Shared Prosperity Fund (UKSPF) Investment Plan was created and submitted by the deadline of 1 August 2022. Production of the plan incorporated a newly formed UKSPF Partnership Group.
d) Re-commence the regeneration of Tewkesbury Town projects	Target date: March 2023.	Executive Director- Place Lead Member for Economic Development/ Promotion		Work has begun to deliver a masterplan and public realm strategy which will inform longer-term town centre regeneration. In addition, the HSHAZ is working up plans for short-medium term projects to support town centre regeneration.

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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	
Objective 4. Promote the borough as an attractive place to live and visit.				
a) Work with Cotswold Tourism and Visit Gloucestershire to promote the borough.	Target date: March 2023	Head of Service-Community and Economic Development Lead Member for Economic Development/Promotion		Work of Cotswold Tourism, of which the council is a partner, includes: <ul style="list-style-type: none"> • April saw 149,748 unique visitors to www.cotswolds.com – up 6% on last year and a record number for April. • Promoting Cotswolds businesses at the <u>CHS show</u> in Leeds. • Ten page feature on the Cotswolds in the German 'British Travel' magazine as well as a feature in the <u>National Geographic</u> highlighting Spring blossom.
b) Promote support for the promotion and delivery of the Tour of Britain cycle race.	Target date: 9 September 2022	Head of Service-Community and Economic Development Lead Member for Economic Development/Promotion		The women's tour event was a great success and took place on 8 June 2022. The Men's Tour was cancelled following the death of Her Majesty the Queen.

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Key performance indicators for priority: ECONOMIC GROWTH											
KPI no.	KPI description	Outturn 2021-22	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 2022-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
1	Employment rate 16-64 year olds.	81.6%		73.6%						73.6% relates to 41,500 people within the borough. This is above the national rate of 74.8% (Source ONS Jan - Dec 2021 current figures)	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
2	Claimant unemployment rate.	2.2%		1.9%	1.8%	1.9%	2.0%			March 2023 figure of 2.0% relates to 1,135 people within the borough. This figure is below the county rate of 2.3% and UK rate of 3.7%.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
3	Number of business births.	410 (2020 figure)				415				These are the current ONS figures for Business Births and Death Rates.	Lead Member for Economic Development/Promotion
4	Number of business deaths	385 (2020 figure)				395				Business births have increased with 415 new businesses in 2021. The number of business deaths have increased on last year to 395. These figures are released annually.	Head of Service-Community and Economic Development



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5	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	15,406	15,000	5,756	7,174 (Q1 & Q2= 12,930)	3,456 (Q1 to Q3= 16,386)	2,568 (Q1 - Q4= 18,954)	↑	😊	This year's figure is an increase compared to last year. All but two months have seen a rise in visitors to the TIC, with a slight reduction in August but mostly a dip in September around The Queen's death and funeral. It is also noted numbers are still lower than pre-covid as the number of overseas visitors have fallen since the pandemic.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
6	Number of visitors to Winchcombe Tourist Information Centre (TIC)	2,908	11,000	4,815	4,534 (Q1 & Q2= 9,349)	2,015 (Q1 to Q3= 11,364)	1,508 (Q1 - Q4= 12,872)	↑	😊	Figure to date has surpassed the 11,000 visitor target for the year. Again, the number of overseas visitors is still below pre pandemic numbers, but British visitors have increased.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development




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7	Number of visitors entering the Growth Hub	228	250	124	246 (Q1 & Q2= 370)	236 (Q1 to Q3= 606)	258 (Q1 to Q4= 864)	↑	😊	The upward trend in visitor number continues each quarter post covid/lockdown. This includes utilising meeting space, coworking, workshops and accessing business support.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
8	Number of workshops/ events delivered through Tewkesbury Growth Hub	52	50	15	13 (Q1 & Q2= 28)	13 (Q1 to Q3=41)	22 (Q1-Q4=63)	↑	😊	22 events were delivered in Quarter 4. The majority of which (13) were in person. Resulting in 63 events taking place during 2022/23 and increase compared to last years 52. Event topics included marketing, advice on property leases, leadership and getting the best out of yourself and your employees, managing cash flow, sales, pitching social enterprise and charity for investment.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development


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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 JSP.	<p>Autumn 2019 Spring 2020 Winter 2020 Summer 2021</p> <p>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)</p>	<p>Associate Director Planning</p> <p>Lead Member for the Built Environment</p>	<p></p>	<p>The review of the JCS (now 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, the partner 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.</p> <p>The timetable is under is under further review and is subject to change. The revised timetable will go to Executive Committee and Council for approval. Initial discussion will take place in June with the joint board.</p>
b) Finalise and adopt the Tewkesbury Borough Plan.	<p>Winter 2018, Summer 2019, Autumn 2019, December 2019, Spring 2021, Autumn 2021, February 2022</p> <p>Target date: Adoption: Spring 2022 (revised date reported to O&S committee in January 2022)</p>	<p>Associate Director Planning</p> <p>Lead Member for the Built Environment</p>	<p></p>	<p>The Plan was adopted at Council on 8 June 2022.</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				
c) Deliver an Empty Homes Strategy	Target date: December 2022	Head of Service-Housing Lead Member for Housing, Health and Wellbeing		A draft Empty Property Strategy 2023-2025 was approved at Executive Committee in November 2022. The strategy is supported with an action plan and is based on three phases, these are: <ul style="list-style-type: none"> • phase one- planning, identification and prioritisation • phase two- engagement with property owners and community • phase three- property solutions.
d) Carry out housing needs assessments to deliver affordable housing in rural areas.	March 2020, February 2021, March 2022 Target date: March 2023 (overall completion) (reported to O&S committee in September 2021)	Head of Service-Housing Lead Member for Housing, Health and Wellbeing		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. GRCC are preparing reports following the recent set of surveys issued to Hawling, Southam, Sudeley, Winchcombe and Woodmancote.
e) Increase the temporary housing accommodation (TA) supply.	Target date: March 2023	Head of Service-Housing Lead Member for Housing, Health and Wellbeing		Throughout the year the council have increased the options to increase the temporary accommodation supply this has seen the council now working with Stonham to use their units with lower levels of support as temporary placements. This has not only helped provide better quality accommodation but it has removed the responsibility of rent payments from the Housing department. The use of a different B&B has also been included in the work carried out, to help provide additional temporary housing supply if and when needed. In addition, the Rough Sleeper Initiative funding has been secured across the County to establish a network of Housing

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				<p>First/ Housing Led properties, the first of three for Tewkesbury has been allocated. These will focus on complex and chaotic cases. Other cases have been identified and passed to the provider to assess and begin to source accommodation.</p> <p>The Housing Advice Team has contacted providers from the County Council commissioning framework to explore options for new accommodation provision. A new provider is also conducting a scoping exercise to deliver a range of options for new provision. This work will continue into the next year to further increase the temporary housing accommodation supply as part of the delivery of the Housing and Homelessness Strategy.</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 JSP and Tewkesbury Borough Plan to meet housing need.	<p>JSP Autumn 2019, Spring 2020, Winter 2020, Summer 2021, Autumn 2019, Spring 2020, Summer 2021</p> <p>Target date: Spring 2023 (preferred options consultation)</p> <p>(resolved by Council in April 2022 but target dates reported to O&S Committee in June 2022)</p>	<p>Associate Director Planning</p> <p>Lead Member for the Built Environment</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, the partner 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.</p> <p>The timetable is under further review and is subject to change. The revised timetable will go to Executive Committee and Council for approval. Initial discussion will take place in June with the joint board.</p>


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	<p><u>TBP</u></p> <p>Winter 2018, Summer 2019, Autumn 2019 December 2019 Spring 2021 Autumn 2021 February 2022</p> <p>Target date: Adoption: Spring 2022</p> <p>(revised date reported to O&S committee in January 2022)</p>			The Plan was adopted by Council on 8 June 2022.
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 2023	Associate Director Planning 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 751 dwellings to date. • A full application for 99 dwellings has been submitted within the strategic allocation but outside of the allowed appeal sites and is pending. No target committee date yet. <p><u>Twigworth</u></p> <ul style="list-style-type: none"> • A programme of reserved matters approvals continues with approval granted for 720 dwellings to date. • Reserved matters approval has also been granted for key infrastructure including the erection of a local centre. • An outline permission by appeal decision for up to 160 dwellings. Anticipated reserved matters submission May 2023.


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			<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 over 240 completions. • An application for the second phase of the South Churchdown Strategic Allocation for 145 dwellings has been submitted. <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. Appeal received start date 11 May 2022. • Reserved Matters application for phases 4 & 6 of Perrybrook (22/00251/APP) Phase 4 delivering 226 dwellings and phase 6 delivering 209 dwellings (435 total) has been approved by Planning Committee. • Reserved matters application for Phase 7 to be reported to Planning Committee summer 2023. <p><u>North West Cheltenham</u></p> <p>An outline application has been submitted. Officers continue to work with the developers on transport issues to progress the planning application. Additional transport modelling has now been completed and additional work has been necessary to ensure the proposals align with the J10 Development Consent Order (DCO) proposal that will be submitted imminently.</p> <p>Amended details have been submitted which are being consulted upon. It is anticipated that the application will go to planning committee from Autumn 2023.</p> <p><u>West Cheltenham</u></p>
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				<ul style="list-style-type: none"> 22/01107/OUT – West Cheltenham Strategic Allocation. Outline planning application validated for land within the northwest part of the allocation in November 2022 for residential development of up to 1,100 dwelling comprising a mixture of market and affordable housing, which could include retirement/extra care accommodation, a flexible mixed use area with a community hub, a primary school and children’s nursery and sports pitches. No target committee date yet.
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.				
b) Adopt a revised charging schedule for the Community Infrastructure Levy (CIL)	<p>January 2024</p> <p>Target date:</p> <p>January 2025</p> <p>(revised date reported to O&S committee in March 2023)</p>	<p>Associate Director Planning</p> <p>Lead Member for the Built Environment</p>		<p>Provisional timetable for the charging schedule for CIL is as follows:</p> <ul style="list-style-type: none"> July 2022: establish evidence base – completed with delivery of - <ul style="list-style-type: none"> Arup ‘Infrastructure Funding Gap Analysis’ and Porter Planning Economics (PPE) ‘Viability Assessment’ and recommendations; Additional work undertaken by PPE comparing the potential income of alternative charging schedules was completed in December and a presentation by PPE to the JCS task group on findings and recommendations was arranged for the first week in February 2023; Member approval of a new draft charging schedule for consultation will take place between September / December 2023 and will be co-ordinated across the three JCS authorities: Consultation will then take place for 6 weeks at the beginning of 2024, allowing time for consideration of responses and the examination in public later that year before formal adoption of the new charging schedule.

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				<ul style="list-style-type: none"> 01 January 2025: begin applying the new charging schedule to applications granted on or after 01 January 2025. This has been delayed from 1 January 2024 while work is undertaken on preparing a new charging schedule base on recommendation made in the evidence gathering stage.
c) Work with the Voluntary and Community Sector (VCS) to access funding to deliver improved community facilities.	Target date: March 2023	Head of Service-Community and Economic Development Lead Member for the Community		<p>In quarter 4, 80 VCS groups were supported with funding advice with 198 groups supported since April 2022. The Covid-19 Community Fund has now ended after 3 years, with over £163,000 worth of grants being paid over the 3 years.</p> <p>The Council has launched a new Community Health and Wellbeing Fund which will provide the VCS opportunity to apply for up to £1,000 for health and wellbeing projects.</p> <p>A Community Food Project fund has been launched and delivered in quarter 4. Over £21,000 has been awarded to community food groups delivering community food projects.</p> <p>In addition, support for improved community facilities within the Borough is included within the UK Shared Prosperity and Rural Prosperity plans.</p>

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9	Total number of active applications on the housing register at the end of the quarter.	1800 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		1786 1 bed single = 674 1 bed couple= 137 2 bed= 544 3 bed= 291 4 bed= 117 5 bed= 20 6 bed= 0 7 bed= 3	1767 1 bed single= 672 1 bed couple= 134 2 bed= 517 3 bed= 304 4 bed= 117 5 bed= 21 6 bed= 0 7 bed= 2	1719 1 bed single= 669 1 bed couple= 135 2 bed= 488 3 bed= 301 4 bed= 102 5 bed= 21 6 bed= 2 7 bed= 1	1757 1 bed single= 698 1 bed couple= 141 2 bed= 485 3 bed= 321 4 bed= 90 5 bed= 19 6 bed= 2 7 bed= 1			The breakdown of bands is: Emergency – 55 Gold – 98 Silver – 616 Bronze – 988 Total – 1757	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
10	Total number of new homeless applications opened during quarter.	594		151	166 (Q1 & Q2= 317)	136 (Q1 to Q3= 453)	211 (Q1 to Q4= 664)	↓		This will include 98 Triage (advice only), 55 Prevention and 58 Relief cases newly approaching for assistance.	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
11	Total number of homeless relief cases held at the end of the quarter.	122		39	38 (Q1 & Q2= 77)	26 (Q1 to Q3= 103)	49 (Q1 to Q4= 152)	↓		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, Health and Wellbeing/ Head of Service-Housing

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Key performance indicators for priority: HOUSING AND COMMUNITIES																										
KPI no.	KPI description	Outturn 2021-22	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 2022-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service															
12	Total number of homeless applications with main duty accepted held at end of the quarter.	95		22	20 (Q1 & Q2= 42)	27 (Q1 to Q3= 69)	17 (Q1 to Q4= 86)	↑		This is the total number of cases that we have a Main Duty to following a full homelessness application process.	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing															
13	Total number of homeless prevention cases held at the end of the quarter.	212		39	44 (Q1 & Q2= 83)	38 (Q1 to Q3= 121)	58 (Q1 to Q4= 179)	↑		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.	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing															
14	Numbers in Temporary Accommodation at the end of the quarter.	122		31	22 (Q1 & Q2= 53)	19 (Q1 to Q3= 72)	21 (Q1 to Q4= 93)	↑		Total numbers of households in temporary accommodation including hotel, B&B & our temporary houses.	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing															
15	Total New Affordable Housing properties delivered by tenure type.	195		59	58 (Q1 & Q2= 117)	74 (Q1 to Q3= 191)	89 (Q1 to Q4= 280)	↑		A total of 89 properties were delivered in Q4 2022/23, the breakdown is as follows: <table border="1" data-bbox="1608 1281 1921 1425"> <thead> <tr> <th></th> <th>Q 1</th> <th>Q 2</th> <th>Q 3</th> <th>Q 4</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>1</td> <td>10</td> <td>0</td> <td>6</td> </tr> <tr> <td>Affordable rent</td> <td>33</td> <td>28</td> <td>49</td> <td>40</td> </tr> </tbody> </table>		Q 1	Q 2	Q 3	Q 4	Social rent	1	10	0	6	Affordable rent	33	28	49	40	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
	Q 1	Q 2	Q 3	Q 4																						
Social rent	1	10	0	6																						
Affordable rent	33	28	49	40																						


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										<table border="1"> <tr> <td>Affordable home ownership</td> <td>25</td> <td>20</td> <td>25</td> <td>43</td> </tr> <tr> <td>Total</td> <td>59</td> <td>58</td> <td>74</td> <td>89</td> </tr> </table> <p>Total for the year was 280 (2021/22 figure are in brackets (195)): Social rent: 17 (2) Affordable rent: 150 (108) Affordable home ownership: 113 (85)</p>	Affordable home ownership	25	20	25	43	Total	59	58	74	89																
Affordable home ownership	25	20	25	43																																
Total	59	58	74	89																																
Key performance indicators for priority: HOUSING AND COMMUNITIES																																				
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16	New Affordable Housing properties delivered on JCS sites by tenure type.	130		43	32 (Q1 & Q2= 75)	31 (Q1 to Q3= 106)	51 (Q1 to Q4= 157)	↑		<p>A total of 51 properties were delivered in Q4 2022/23, the breakdown is as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Q 1</th> <th>Q 2</th> <th>Q 3</th> <th>Q 4</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> </tr> <tr> <td>Affordable rent</td> <td>25</td> <td>24</td> <td>23</td> <td>32</td> </tr> <tr> <td>Affordable home ownership</td> <td>17</td> <td>8</td> <td>8</td> <td>18</td> </tr> <tr> <td>Total</td> <td>43</td> <td>32</td> <td>31</td> <td>51</td> </tr> </tbody> </table> <p>Total for the year was 157 (2021/22 figure are in brackets (130)): Social rent: 2 (0) Affordable rent: 104 (81) Affordable home ownership: 51 (49)</p>		Q 1	Q 2	Q 3	Q 4	Social rent	1	0	0	1	Affordable rent	25	24	23	32	Affordable home ownership	17	8	8	18	Total	43	32	31	51	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
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Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2021-2022	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 2022-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
17	Percentage of 'major' applications determined within 13 weeks or 16 weeks where an EIA is required, or alternative period agreed with the applicant.	75%	80%	85.71%	33.33% (Q1 & Q2 = 56.25%)	50% (Q1 to Q3 = 54.55%)	80% (Q1 to Q4 = 64.86%)	↑	😊	<p>The national threshold for this KPI is 60% measured over a two-year rolling period, we are currently achieving 70%.</p> <p>For Q4, 12 out of 15 decisions were issued within target timescales and the KPI target of 80% achieved.</p> <p>Cumulatively for the year 24 out of 37 decisions were determined within target timescales.</p> <p>Outturn for the year reflects a combination of older cases where extension of times could not be agreed and transition of staff, however the direction of travel based on Q4 is positive.</p>	Lead Member Built Environment/ Associate Director-Planning
18	Percentage of 'non-major' applications determined within 8 weeks or alternative period agreed with the applicant.	New KPI	80%	81.91%	70.19% (Q1 & Q2 = 77.89%)	79.65% (Q1 to Q3 = 78.53%)	74.05% (Q1 to Q4 = 77.27%)	New KPI	😞	<p>The national threshold for this KPI is 70% measured over a two-year rolling period, we are currently achieving 76%.</p> <p>For Q4, 137 out of 185 decisions were issued within target timescales.</p> <p>Cumulatively for the year 510 out of 660 decisions were determined within target timescales.</p> <p>Outturn for the year reflects a combination of older cases</p>	Lead Member Built Environment/ Associate Director-Planning

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										where extension of times could not be agreed and transition of staff.	
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2021-2022	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 2022-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
19	Percentage of 'major' planning applications overturned at appeal.	New KPI	10%	7 Major decisions issued 1 Appeal allowed	9 Major decisions issued Nil Appeal decisions received	6 Major decisions issued 1 Appeal allowed	15 Major decisions issued 0 Appeals allowed	New KPI		<p>The national threshold for this KPI is 10% measured over a two-year period.</p> <p>The current assessment period available is to the end of September 2021 where we are at 7.8% based on 64 major decisions and 5 allowed at appeal. Each contributing approx 1.5% to the outturn figure.</p> <p>The figures reported show the number of major decisions made during each quarter and the number of appeal decisions received during that quarter, which were allowed. For Q4, 15 major decisions were made, no appeals were allowed during this period.</p> <p>Of the two allowed appeals reported, one relates to a non-determination appeal whereby planning committee were minded to refuse in line with the officer report. The other application was refused at planning committee contrary to officer recommendation.</p>	Lead Member Built Environment/ Associate Director-Planning

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20	Percentage of 'non-major-planning overturned at appeal.	New KPI	10%	199 Non major decisions 0 Appeals allowed	104 Non major decisions 6 Appeals allowed	172 Non major decisions 1 Appeal allowed	185 Non major decisions 2 Appeals allowed	New KPI		<p>The national threshold for this KPI is 10% measured over a two-year period. The current assessment period available is to the end of September 2021 where we are at 0.7% based on 1426 decisions and 10 allowed at appeal.</p> <p>For Q4 2022/23, 187 non-major decisions were issued and 2 appeals allowed, of which both were refusals made under delegated powers.</p> <p>Cumulatively for the year 660 non-major decisions were issued and 9 appeals were allowed.</p>	Lead Member Built Environment/ Associate Director-Planning
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2021-2022	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 2022-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
21	Enforcement - Investigate category A* cases within 24 hours (without prompt action, material risk of further harm which could be reduced by early intervention).	76.92%	90%	100%	100% (Q1 & Q2= 100%)	100% (Q1 to Q3= 100%)	100% (Q1 to Q4 =100%)	↑		<p>There was one category A case received in Q4. Which was investigated within the 24-hour target.</p> <p>For the year all 8 category A cases were answered within time.</p> <p><i>*Category A- Development causing, or likely to cause, irreparable harm or damage.</i></p>	Lead Member Built Environment/ Associate Director-Planning
22	Investigate category B* cases within five working	84.62%	90%	100%	100% (Q1 & Q2= 100%)	100% (Q1 to Q3= 100%)	100% (Q1 to Q4 =100%)	↑		In Q4, three category B cases were received. All were investigated within the target timescale.	Lead Member Built

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	days (development causing, or likely to cause, irreparable harm or damage).									For the year all 12 category B cases were answered within time. <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>	Environment/ Associate Director-Planning
23	Investigate category C* cases within 10 working days (risk of material harm to the environment or undue harm to residential amenity).	56.45%	80%	75%	91.67% (Q1 & Q2= 83%)	100% (Q1 to Q3= 90.91%)	100% (Q1 to Q4 =92.86%)	↑	😊	12 cases received in Q4, were investigated within 10 working days. For the full year 52 out of 56 cases were investigated within the target. For the year 52 out of 56 (92.86%) category C cases were answered within time. <i>*Category C- unless action is taken, there is a risk of material harm to the environment or undue harm to residential amenity.</i>	Lead Member Built Environment/ Associate Director-Planning
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2021-2022	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 202-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
24	Investigate category D* cases within 15 working days	69.57%	70%	100%	100% (Q1 & Q2= 100%)	100% (Q1 to Q3= 100%)	100% (Q1 to Q4 =100%)	↑	😊	31 cases were reported, and all were reviewed within 15 working days.	Lead Member Built Environment/

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	(breaches causing limited material disturbance to local residents or to the environment).									For the year all 108 category D cases were answered within time.	Associate Director-Planning
										<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>	

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 2023	Head of service-Housing Lead Member for Housing, Health and Wellbeing		<p>Work between Business Transformation Team (BTT) and Housing is complete with web pages ready to transfer to new web site as part of wider project.</p> <p>A new role focuses on rough sleepers but also aims to prevent breakdown of family relationships, provide support to remain in tenancies and access and maintain supported housing options. This will be funded through the Homelessness Prevention Grant. This post is conducting a review into the supported accommodation provision across the county to help understand what is available and gaps in provision.</p> <p>Work in response to the increased cost of living has continued. Registered Providers (housing associations) have been asked to make early referrals to the Housing Advice Team if necessary and a coordinated response has been started through the Financial Inclusion Partnership. Homelessness Prevention Grant funding has</p>


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				been made available to support households with rent arrears. Funds have been agreed for 10 households to reduce their arrears and help them move on to more affordable accommodation.
PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
Objective 1. Maintain our culture of continuous service improvement.				
b) Set up a planning agents forum.	Target date: End of September 2022	Associate Director- Planning Lead Member Built Environment		Planning agents/ developer's forum took place on 5 October 2022. The forum was well attended and appreciated by the developer community. Meetings will take place twice yearly and the next one is schedule to take place in June.
c) Review the Environmental Health Service. (r)	December 2020. April 2021 September 2021 Target date: October 2022 (revised target date was reported to O&S committee in January 2022).	Head of service- Environmental Health Lead Member for Clean and Green Environment		A report on the progress made following the review was presented to Overview and Scrutiny Committee on 7 February 2023.
PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
Objective 1. Maintain our culture of continuous service improvement.				
d) Maximise the use of business intelligence within the council to	March 2021 March 2022	Director- Corporate Resources		This was carried forward from the corporate Covid-19 recovery plan to tie up business related queries and processes resulting from the administration of business grants.


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<p>ensure the accuracy of the rating list and help businesses build resilience. (r)</p>	<p>Target date: March 2023 (target date was reported to O&S committee in June 2022)</p>	<p>Lead Member for Staff and Culture</p>		
<p>e) Continue to review the operational effectiveness of our return to the office and the opportunities provided through agile working. (r)</p>	<p>Target date: March 2023</p>	<p>Associate Director- People, Culture and Performance Lead Member for Staff and Culture</p>	<p></p>	<p>Hybrid working continues to work effectively and whilst ensuring face to face service delivery is maintained. Work to consider how the offices may need to be adjusted to make an environment better suited to modern ways of working is continuing. Overall, the 'return to the office' has been successful.</p>
<p>f) Carry out a full review of the licensing services.</p>	<p>April 2021, Sept 2021, Nov 2021 May 2022, Dec 2022, Jan 2023 June 2023 New target date Sept 2023 (new revised date reported to O&S June 23)</p>	<p>Head of service- Environmental Health Lead Member for Clean and Green Environment</p>	<p></p>	<p>The review has four work streams: governance, finance, HR and digital transformation.</p> <p>The project target date has been pushed back from June to September due to further connector issues between the Liberty Create and Uniform systems. The Transformation team is confident this will be resolved, to allow the forms to be created, tested and in place by September. This issue has had implications on other streams of the project such as governance e.g. the online register requirement.</p> <p>Despite the connector issues all streams of the project are progressing very well with the majority of the project milestones being achieved. This has led to a number of policies being revised, additional training, schedule of fees and charges, review of systems and more.</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.	<p>April 2022, June 2022, December 2022, April 2023</p> <p>Target date: July 2023 (revised date reported to committee in March 2023)</p>	<p>Associate Director-Transformation Lead Member for Customer Focus</p>		<p>The website project is progressing well, and content is currently being reviewed before being added to the new site – with the user experience being prioritised.</p> <p>The search function improvement is significant, with visitors to the site set to be able to drill their search to very specific things such as individual planning applications.</p> <p>A demo of the new site was presented to Transform Working Group, where it received unanimous support.</p> <p>The site is on track to be live by July.</p>
b) Explore the opportunity for an online offering for our cemeteries function.	<p>31 March 2022, Sept 2022, March 2023. Target date: March 2024</p> <p>(Revised date reported to O&S committee in March 2022)</p>	<p>Head of service-Asset Management Lead Member for Finance and Asset Management</p>		<p>The project is on hold as the work of the Business Transformation has been prioritised to service such as Planning and Licensing. Given these priorities it is unlikely that this project will happen during the current calendar year.</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'.				
c) Create a planning application tracker	Target date: September 2022	Associate Director-Planning Lead Member Built Environment		<p>The DLUHC-funded planning application tracker has now been built, and the response from DLUHC and other councils has been positive. The tracker was soft launched in March 2023.</p> <p>In line with the Business Transformation Team's agile approach, the tracker will continue to evolve and improve following feedback. A communications plan has been drafted with the tracker being advertised more widely throughout June.</p> <p>The planning application tracker saw the team become finalists for 'Netcall's app of the year' award.</p>

Key performance indicators for priority: CUSTOMER FIRST

KPI no.	KPI description	Outturn 2021-22	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 2022-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
25	Total enquiries logged by the Area Information Centre (AIC).	158		31	39 (Q1 & Q2= 70)	14 (Q1 to Q3= 84)	32 (Q1 to Q4= 116)			The AIC visitor numbers remain very low in line with the trend seen since covid, where customers likely realised the ease of interacting with us online. Visitors to the Brockworth AIC are now dealt with by the parish council, and those visiting Bishop's Cleeve are supported by the library staff. We are exploring similar approaches in Winchcombe and Churchdown. This is enabling our customer services staff to be	Lead Member Customer Focus/ Associate Director-Transformation

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										freed up to support over the phone or at the Public Services Centre where visitor numbers are increasing.																										
										<table border="1"> <tr> <td></td> <td>Q1</td> <td>Q2</td> <td>Q3</td> <td>Q4</td> </tr> <tr> <td>Winchcombe</td> <td>29</td> <td>38</td> <td>13</td> <td>28</td> </tr> <tr> <td>Bishops Cleeve</td> <td>2</td> <td>1</td> <td>1</td> <td>0</td> </tr> <tr> <td>Churchdown</td> <td>0</td> <td>0</td> <td>0</td> <td>4</td> </tr> <tr> <td>Total</td> <td>31</td> <td>39</td> <td>14</td> <td>32</td> </tr> </table>		Q1	Q2	Q3	Q4	Winchcombe	29	38	13	28	Bishops Cleeve	2	1	1	0	Churchdown	0	0	0	4	Total	31	39	14	32	
	Q1	Q2	Q3	Q4																																
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26	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1,758		484	436 (Q1 & Q2= 920)	408 (Q1 to Q3= 1,328)	473 (Q1 to Q4= 1801)			<p>During the 12 months, 1,801 clients have raised 4,397 issues. The top five issues clients raised related to the following:</p> <ul style="list-style-type: none"> • Benefits and universal credits- 1510 issues (34%) • Utilities- 613 issues (13.9%) • Housing- 439 issues (9.9%) • Debt- 388 issues (8.8%) • Foodbanks- 255 issues (5.7%) <p>These top 5 issues make up a total of 73% of the issues people sought advice on. It is also worth noting the increased cases relating to the energy crisis.</p> <p>The top five wards for heaviest demand for issues raised (making up 38% of the clients seen during the year with 42% of the issues) during 2022-23 were:</p> <ul style="list-style-type: none"> • Churchdown St Johns- 416 issues from 145 clients 	Lead Member Community Development / Head of service-Community and Economic Development																									

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KPI no.	KPI description	Outturn 2021-22	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 2022-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
										<ul style="list-style-type: none"> Brockworth East- 405 issues from 141 clients Cleeve St Michael's- 399 issues from 127 clients Tewkesbury South- 345 issues from 148 clients Innsworth- 272 issues from 117 clients. 	
Key performance indicators for priority: CUSTOMER FIRST											
27	Financial gain to clients resulting from CAB advice	£1,291,722		£370,023	£349,088 (Q1 to Q2= £719,111)	£384,197 (Q1 to Q3= £1,103,308)	£206,333 (Q1 to Q4= £1,309,641.00)			During quarter four clients have benefitted from £206,333 of financial gains. £183,977 of this is in additional welfare benefits, an important factor in helping people with the cost of living crisis. Additional grants and payments amounted to almost £11,630. The overall financial outcome this year in Tewkesbury Borough is over £1.3m.	Lead Member Community Development / Head of service- Community and Economic Development
28	Community groups assisted with funding advice	314		26	35 (Q1 & Q2= 61)	57 (Q1 to Q3=118)	80 (Q1 to Q4= 198)			In the last year, 198 community groups have been assisted with funding advice and support.	Lead Member Community Development / Head of service- Community and Economic Development
29	Benefits caseload: a) Housing Benefit (HB)	2,198 4,841		2149 4708	2097 4753	2054 4824	2018 4799			HB Claims have reduced as expected this quarter. CTR Caseload for working age claimants has decreased this quarter, new applications are being received regularly and there is a	Lead Member Finance and Asset Management / Head of service-


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	b) Council Tax Reduction (CTR)									small number of CTR claims still to be assessed. The split at the end of quarter four is as follows: Pension age 1787 Working age 3012	Revenue and benefits
30	Average number of days to process new Housing benefit claims.	17	15	6.6	7.3 (Q1 & Q2 = 6.9 days)	6.8 (Q1 to Q3 = 6.9 days)	9 (Q1 to Q4 = 7.4 days)	↑	😊	Performance in Q4 has increased since Q3 from 6.8days to 9 days. Whilst speed of processing has increased this quarter, overall we are still well under our target of 15 days and the national average is 19 days.	Lead Member Finance and Asset Management / Head of service- Revenue and benefits
31	Average number of days to process change in circumstances to housing benefit claims.	3	4	14	16 (Q1 & Q2 = 15 days)	9.5 (Q1 to Q3 = 13.1 days)	3 (Q1 to Q4 = 10.6 days)	↓	☹️	The average days to process change in circumstances (CIC) has reduced in Q4, just below our target. Due to resource this year managing Change in Circumstances has proved difficult, Q4 results are due to task driven processing. Collectively for the year the average was 10.6 days this is higher than our target of 4 days and the outturn of last year. However, quarter by quarter there is an improvement forming.	Lead Member Finance and Asset Management / Head of service- Revenue and benefits

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Key performance indicators for priority: CUSTOMER FIRST											
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32	Percentage of council tax collected	98%	98%	29.9%	58.2%	91.2%	98.7%	↑	😊	End of Q4 the percentage of council tax collected was 98.7% is exceeds our target and last year's performance of 98%.	Lead Member Finance and Asset Management/ Head of service- Revenue and benefits
33	Percentage of NNDR collected	99.4%	98%	34.8%	65%	91.6%	98.9%	↓	😊	<p>End of Q4 National Non-Domestic Rates (NNDR) whilst the 98.9% is slightly down from the outturn figure for 2021/22 the collection exceeded our target of 98% for this year.</p> <p>Due to annual billing and revaluation recovery notices, NDR were not issued in March for the final push on collection.</p>	Lead Member Finance and Asset Management/ Head of service- Revenue and benefits
34	Average number of sick days per full time equivalent	11.51	8.0	2.75	2.78 (Q1 & Q2= 5.53)	1.96 (Q1 to Q3= 7.5)	2.34 (Q1 to Q4= 9.84)	↑	😞	<p>In Q4 461.2 days were lost to sickness absence, in comparison with 379.6 days during Q3 2022/23.</p> <p>This comprised 174 short term days (142.1 in Q3) and 287.2 long term days (237.5 in Q3). COVID cases continued to contribute to short term sickness absence, and represented around 24% of all short term absence (an increase from 20% in Q3).</p> <p>In terms of full year outturn, whilst at 9.84 average sick days per full time equivalent, this KPI has missed the target of no more than 8 days absence per full time equivalent, the</p>	Lead Member Organisational Development/ Associate Director- People, Culture and Performance




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										<p>performance is a significant improvement from the 21-22 outturn of 11.51 days.</p> <p>The HR team continue to support managers to actively manage sickness and manage sickness rates down.</p>	
Key performance indicators for priority: CUSTOMER FIRST											
KPI no.	KPI description	Outturn 2021-22	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 2022-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
35	Average voluntary staff turnover.	14.5%	13.4%	6.7%	5.5% (Q1 to Q2= 12.2%)	2.3% (Q1 to Q3= 14.5%)	0.9 (Q1 to Q4= 15.4%)	↓		<p>This is a new KPI measure introduced for 2022-23. The target outturn of 13.4% is based on the latest median figure identified by the LGA for the Local Government workforce.</p> <p>For 2021-22 the voluntary turnover rate for the council was 14.5%.</p> <p>Whilst we have seen an increase in the voluntary turnover rate this year, and the target has been missed by 2%, this is in line with a significant rise in voluntary resignations seen across industries between 2020-22.</p> <p>It is important to note that the highest turnover rates relate to Q1 and Q2 and then there was a significant drop in turnover from Q3, and another significant drop in Q4. Some of this reduction is likely to be due to the positive impact of the Retention and Recruitment programme including the new pay</p>	Lead Member Organisational Development/ Associate Director- People, Culture and Performance


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										structures which were implemented in Q3.	
36	Food establishment hygiene ratings.	3.2%	5% With a food hygiene rating Under three	2.6%	2.1%	2%	2.1%	↑	😊	There are currently 746 businesses within the borough that have a food hygiene rating. 16 (2.1%) of premises have a rating of 2 or below.	Lead Member Clean and Green Environment/ Head of service- Environmental Health
Key performance indicators for priority: CUSTOMER FIRST											
KPI no.	KPI description	Outturn 2021-22	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 2022-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
37	Percentage of Freedom of information (FOI) requests answered on time.	89%	80%	87%	89% (Q1 & Q2= 88%)	96% (Q1-Q3= 90%)	93% (Q1 to Q4= 91%)	↑	😊	149 requests were received in Q4 – 138 were responded to within the 20 working days deadline. Total received for 2022/23= 507 of these 461 (91%) were responded to within the timescale. Total received in 2021-22 that related to TBC services 494 requests.	Lead Member Customer Focus/ Head of Service- Audit and Governance
38	Percentage of formal complaints answered on time.	74%	90%	60%	64% (Q1 & Q2= 62%)	89% (Q1 to Q3= 74%)	61.5% (Q1 to Q4= 66%)	↓	☹️	26 formal complaints were received in Q4. 16 of these (61.5%) were answered within the 20 working days. Total received for 2022/23= 109 of these 7 were withdrawn and 72 (66%) were responded to within the timescale. This is below both the outturn of last year figure (74%) and the target (90%) set for this year. A review on the process will be carried out to improve these figures.	Lead Member Customer Focus/ Head of Service- Audit and Governance




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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) Support the garden town planning status through the JSP site assessment process.	<p>Submission for examination summer 2023. Summer 2024</p> <p>Target date: Spring 2023 (preferred options consultation)</p> <p>(resolved by Council in April 2022 and target dates reported to O&S Committee in June 2022)</p>	<p>Associate Director- Garden towns</p> <p>Lead Member Built Environment</p>		<p>The Garden Town proposals will form part of the Joint Strategic Plan (JSP) Review.</p> <p>The timetable is still under a further review and is likely to be subject to change. See relevant updated comment about the JSP by Head of Development Services under priority 'Housing and Communities', objective 2, action a.</p>
b) Prepare a Strategic Framework Plan (SFP) (previously named Design Manual)	<p>March 2023</p> <p>Target date: August 2023</p> <p>(revised date reported to O&S in March 2023)</p>	<p>Associate Director- Garden towns</p> <p>Lead Member Built Environment</p>		<p>LDA Design have been working on the Strategic Framework Plan (previously named Design Manual) (SFP) and have engaged informally with a number of key stakeholders, such as local landowners/developers and host parishes, alongside updates to MRP to prepare a working document. The final draft will form part of a Regulation 18 consultation process for the JSP, which is currently scheduled for later this summer.</p>
c) Finalise the design and launch the construction phase of the Aschurch and Northway Bridge Over Rail (ANBOR).	<p>Target date: March 2023</p>	<p>Associate Director- Garden towns</p> <p>Lead Member Built Environment</p>		<p>Following the Judicial Review Court of Appeal judgement, the planning consent for the scheme has been quashed. Discussions continue with the Homes England HIF team about next steps.</p>



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<p>d) Work with partners to progress the business case for the Junction 9 and A46 improvements.</p>	<p>Target date: March 2024 for finalisation of business case <u>by GCC</u></p>	<p>Associate Director- Garden towns Lead Member Built Environment</p>	<p></p>	<p>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. Gloucestershire County Council (GCC) was planning to undertake a non-statutory public consultation for the M5 Junction 9 and A46 (Ashchurch) Transport Scheme this autumn. As part of good practice in scheme development external advice was sought, which highlighted that further work should be undertaken before going out to public consultation. Following this external advice, GCC have now decided to undertake this additional work, to further review and shortlist scheme options. This work will be carried out with National Highways' support. The non-statutory public consultation will now take place once the additional analysis has been completed, which could take 9 months, with public consultation taking place in late 2023 at the earliest (dates to be confirmed).</p> <p>This exercise is a key part of the ongoing development of the business case which will lead to the identification of the preferred route option, in due course.</p> <p>Further information including FAQs available at - M5 Junction 9 and A46 (Ashchurch) Transport Scheme - Highways (gloucestershire.gov.uk)</p>
<p>e) Submit a further Garden Community Capacity Funding bid for 2022/23. (r)</p>	<p>Target date: December 2022 Unknown</p>	<p>Associate Director- Garden towns Lead Member Built Environment</p>	<p style="background-color: #cccccc;"></p>	<p>A funding bid will be submitted when the next funding round is opened. The TGT Team are working with Homes England, who will make the team aware if any funding awards become available to bid.</p>




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f)	Work with partners to maximise sustainable development principles and low carbon technologies as part of the Garden Communities programme. (r)	December 2022 March 2023 Target date: August 2023 (revised date reported to committee in March 2023)	Associate Director- Garden towns Lead Member Built Environment		The Garden Town Sustainability Strategy is being finalised and will be taken forward through the Strategic Framework Plan (SFP), in the first instance. Work continues but no further update since Q3.
PRIORITY: GARDEN COMMUNITIES					
Actions		Target date	Responsible Officer/Group	Progress to date	Comment
Objective 1. Delivery of Tewkesbury Garden Town					
g)	Conclude the assessment of the delivery vehicle for the Garden Town and submit the business case to the Department for Levelling Up, Housing and Communities (DLUHC).	October 2022 January 2023 Target date: April 2023 (revised date reported to committee in March 2023)	Associate Director- Garden towns Lead Member Built Environment		Following Council approval in March 2023, the outline business case has been submitted to DLUHC. The Garden Town Team are now awaiting feedback from DLUHC about next steps.
Objective 2. Delivery of Golden Valley Garden village.					
a)	Work with Cheltenham Borough Council (CBC) and landowners towards the submission of a planning application in accordance with	Target date: March 2023	Associate Director- Garden towns Lead Member Built Environment		TBC continues to work closely with Cheltenham Borough Council (CBC) and landowners with supporting delivery of the first phase of The Golden Valley Development. The first outline planning application has been submitted for the West of Cheltenham (planning reference 22/01107/OUT). This


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the Golden Valley Supplementary Planning Document.				<p>has been submitted by St Modwen who are bringing forward the STW land within the allocation.</p> <p>St Modwen are currently responding to consultation responses received to date and timescales for determination are to be agreed with the applicant. (see also Head of Development Services comment under Housing and Communities: Objective 3a) More details relating to the Golden Valley Development can be found on the website - The Golden Valley Development (goldenvalleyuk.com)</p>
PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 1. Deliver the carbon reduction action plan				
a) Deliver the solar car parking canopy at the Public Services Centre.	Target date: June 2022 (target date reported to O&S committee in January 2022)	Head of Service-Asset Management Lead Member for Clean and Green Environment		Solar car parking canopy was completed in June 2022.
b) Develop a communication plan and roll out carbon literacy training to ensure stakeholders are well informed and knowledgeable of the Council's progress towards its carbon reduction objectives.	Target date: June 2023	Head of Service-Asset Management Lead Member for Finance and Asset Management		<p>The Council has now been awarded bronze status for carbon literacy as a result of the training provided over the winter period. Over 60 council staff undertook the carbon literacy training, and a number of officers who completed the training have gone on to volunteer as Green Champions for the council.</p> <p>Further training to be provided as part of the Council's drive to obtain silver status. This and other activities have been promoted through press/social media releases to raise awareness of the council's progress. The bronze logo has been added to our website as have a number of additional climate related pages. Submissions have been made for a number of awards to promote national awareness of the work being undertaken in Tewkesbury.</p>




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c) Source and secure funding opportunities to support the delivery of our carbon reduction programme.	Target date: March 2023	Head of Service- Asset Management Lead Member for Clean and Green Environment		An award of £708,000 has recently been made by the Public Sector Decarbonisation Scheme to support the Council's ambition of replacing its heat system. This sits alongside the £140,000 within the UKSPF allocation specifically for carbon reduction activities and comes after the £284,000 secured for the solar canopy. In total, over £1.3m of external funding has so far been secured to support our ambition.
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 policies to ensure the delivery of healthy and sustainable communities.	Target date: March 2023 (ongoing as action is across a number of plans)	All Management Lead Member for Clean and Green Environment		Throughout the year this action has seen several policies and other work be carried out, all to help deliver healthy and sustainable communities this has included: <ul style="list-style-type: none"> • Draft Electric Vehicle Charging Point strategy was approved at Executive Committee in November. • Public Space Protection Order • Economic Needs Assessments to help inform the Economic and Tourism Strategy • The support in creating 30 Warm spaces across the borough. A survey of the warm spaces has shown the value of this initiative, particularly as a social venue and many will continue with this in mind. • A Health and Wellbeing small grant scheme has also been created and is proving popular.
b) Promote a healthier lifestyle through working with Active Gloucestershire through the 'we can	Target date: March 2023	Head of Service- Community and Economic Development		Active Gloucestershire has initiated: <ul style="list-style-type: none"> • A network of 'changemakers' to champion getting people active • Free Advice Clinic to support the Voluntary and Community Sector with marketing



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<p>move' programme. (r)</p>		<p>Lead member of Housing, Health and Wellbeing/ Lead member of Community.</p>		<ul style="list-style-type: none"> • Holding an Active Inclusion Network at Churchdown Community Centre on 6 June • Funded by the British Blind Sport (BBS) national programme, See My Voice (SMV), a sports leadership and volunteering programme for young people with disabilities. <p>Further details of the programme can be found on the website : www.wecanmove.net</p>
<p>c) Carry out a review of our litter pickers' scheme.</p>	<p>September 2024 June 2022 Jan 2023</p> <p>Target date: To complete cleanse of the data August 2023</p> <p>dependant on the review of the business transformation team) (date update reported to O&S committee in March 2023)</p>	<p>Head of Service- Environmental Health</p> <p>Lead Member for Clean and Green Environment</p>	<p></p>	<p>The Environmental Health and the Programme Officer from the Business Transformation Team (BTT) have met to agree a way forward for this project.</p> <p>It was agreed there are two elements to the review:</p> <ul style="list-style-type: none"> • Review and cleanse the schemes registration data. <ul style="list-style-type: none"> ○ The councils privacy notice and data sharing consents statements have been completed. ○ The EH Team have started work on undertaking a complete cleansing of the scheme registrations which will be completed by August 2023. • Create a new database system <ul style="list-style-type: none"> ○ Once the registration data cleansing has been completed then EH will work with the BTT to produce a new database system. This element of the project is dependant on the BTT workplan.



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PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 2. Promote a healthy and flourishing environment in the borough.				
d) Work with the Integrated Locality Partnership (ILP) to build community resilience within the borough and reduce health inequalities. (r)	Target date: March 2023	Head of Service-Community and Economic Development Lead member of Housing, Health and Wellbeing		<p>The ILP has highlighted key priorities around social isolation/loneliness / physical wellbeing / mental wellbeing / employment and skills. A follow up prioritisation session will shortly be held in the Spring.</p> <p>The council has been awarded further funds to work with the ILP to take a community led approach to tackling health inequalities.</p> <p>Pilot projects are currently in progress in Brockworth and Tewkesbury and another will be instigated in the East area of the Borough. An example of this community approach includes the plans in Brockworth to create a community garden and support a community café.</p>
e) Commence planning and scoping study for implications of, and opportunities for, borough-wide decarbonisation. (r)	Target date: June 2023	Head of service-Asset Management Lead Member for Clean and Green Environment		Not yet commenced. This will be progressed during 2023/24 as a result of the recent motion supported by Council.
f) Deploy CCTV cameras in fly-tipping hotspots.	Target date: September 2022	Head of Service-Environmental Health Lead Member for Clean and Green Environment		The two cameras have now been installed successfully and staff have received training in their use. A report went to O&S Committee on 28 March 2023 highlighting its findings since the cameras were installed.
g) Support community led biodiversity	Target date: March 2023	Head of Service-Community and		The council are offering a new Community Health and Wellbeing Fund which will support community biodiversity projects. Many community organisations offering projects

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projects across the borough.		Economic Development Lead Member for Community		that support biodiversity such as community gardens are being supported by the community funding officer and the community development team. The community development team have engaged with the tree project officer and biodiversity officer at Gloucestershire County Council to encourage partnership working on community biodiversity projects.
PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 3. Promote responsible recycling across the borough.				
a) Undertake proactive marketing campaign of the new bulky waste service.	Target date: March 2023	Head of Service- Waste and Recycling Lead Member for Clean and Green Environment		<p>Social media messages have been released throughout the year promoting the bulky waste service and the ability to book the service online.</p> <p>This campaign has been a success with the majority of customers now booking the service online where this had not been an option with the previous bulky service.</p> <p>In 2022-23 a surplus of £49,000 was made from the service. A significant improvement compared to the recurring annual deficit of c.£70k in prior to the bulky waste review. There were 3359 bulky waste collections in 2022-23, 1882 (56%) of 3359 were made through the online portal.</p>
b) Working with Gloucestershire Waste and Resources Partnership to improve our recycling figures and reduce waste.	Target date: March 2023	Head of Service- Waste and Recycling Lead Member for Clean and Green Environment		<p>The Gloucestershire Resource and Waste Partnership ran an electricals recycling campaign in Q4 which ran on billboards, radio and TV adverts and through local leaflet drops, magazine adverts and community groups.</p> <p>This resulted in a positive outcome for the existing waste wizard campaign with increased website hits from people looking up where they can recycle electrical items.</p>

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										The council's communications team continues to promote the 'Gloucestershire Recycles' campaigns through social media channels and Tewkesbury Borough news.	
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) Establish and publish a local list of non-designated heritage assets in the borough.		February 2022 June 2022. Target date:-End of September 2022 (target reported to O&S committee in September 2022)		Associate Director- Planning Lead Member for Built Environment				The non-designated heritage assets local list has been signed off and published online- www.tewkesbury.gov.uk/local-heritage-list			
Key performance indicators for priority: SUSTAINABLE ENVIRONMENT											
KP I no.	KPI description	Outturn 2021-22	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 2022-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
39	Number of reported enviro crimes	1,447	1000	237	328 (Q1 & Q2= 565)	197 (Q1 to Q3= 762)	314 (Q1 to Q4= 1076)	↑		A breakdown for Q4 2022/23 is as follows:	Lead Member Clean and Green Environment/ Head of Service- Environmental Health

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KP I no.	KPI description	Outturn 2021-22	Target 2022-23	Outturn Q1 2022-23	Outturn Q2 2022-23	Outturn Q3 2022-23	Outturn Q4 2022-23	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service																																								
										<table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>Fly tipping</td> <td>140</td> <td>184</td> <td>120</td> <td>211</td> </tr> <tr> <td>Littering</td> <td>3</td> <td>0</td> <td>1</td> <td>1</td> </tr> <tr> <td>Dog fouling</td> <td>2</td> <td>0</td> <td>2</td> <td>3</td> </tr> <tr> <td>Abandoned vehicles</td> <td>12</td> <td>21</td> <td>19</td> <td>25</td> </tr> <tr> <td>Noise</td> <td>65</td> <td>105</td> <td>44</td> <td>53</td> </tr> <tr> <td>Bonfire</td> <td>15</td> <td>18</td> <td>11</td> <td>21</td> </tr> <tr> <td>Total</td> <td>237</td> <td>328</td> <td>197</td> <td>314</td> </tr> </tbody> </table> <p>When comparing performance against 2021/22 the overall total of enviro crimes has improved with a rolling total of 1076 compared to 1477 in 2021/22.</p>		Q1	Q2	Q3	Q4	Fly tipping	140	184	120	211	Littering	3	0	1	1	Dog fouling	2	0	2	3	Abandoned vehicles	12	21	19	25	Noise	65	105	44	53	Bonfire	15	18	11	21	Total	237	328	197	314	
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40	Percentage of waste reused, recycled or composted.	53.5%	52%	54.97%	52.3% (Q1 & Q2= 53.82%)	51.1% (Q1 to Q3= 52.6%)	46.98% (Q1 to Q4= 51.06%)	↓	☹️	The 51% recycling rate has fallen short of the 52% target for 2022/23. Please also see Kg per household below.	Lead Member Clean and Green Environment / Head of Service-Waste and Recycling																																								
41	Residual household waste collected per property in kgs.	401.92Kg	430kg	99.3Kg	99.2Kg (Q1 & Q2= 198.5Kg)	102Kg (Q1 to Q3= 299Kg)	107.7Kg (Q1 to Q4= 402.5Kg)	↔️	😊	The full year figure of 402.5Kg per household is within target and very close to the previous year's figure. However, the spike in this figure for Q4 has impacted the recycling rate and the reasons for it are being investigated.	Lead Member Clean and Green Environment / Head of Service-Waste and Recycling																																								