






Appendix 1 - Performance Tracker and Key Performance Indicators 2023-24 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) Produce a Medium- Term Financial Strategy (MTFS) that recognises the impact of funding reform and delivers a balanced approach to meeting funding gaps.	Target date: January 2024	Associate Director Finance and Deputy S151 Lead Member for Finance and Asset Management		Work has not yet commenced on the MTFS. It will be produced by the end of the calendar year and taken to Executive Committee in January 2024.

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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 2024	Associate Director Finance and Deputy S151 Lead Member for Finance and Asset Management		Work has not yet commenced. The budget and council tax for 2024/25 will be approved in February 2024.
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 January 2024 November 2023 (Target date was reported to O&S committee in September 2023)	Head of service- Asset Management Lead Member for Finance and Asset Management		Work has commenced early on this project, and it is now expected to be presented to Executive Committee for approval in November 2023. This is a Strategic Asset Management Plan that will be the lead document for the development of the planned maintenance programme.
b) Approve a new planned maintenance programme.	Target date: June 2022 March 2023 November 2023	Head of service- Asset Management Lead Member for Finance and Asset Management		Planned maintenance programmes will be completed with the key buildings and assets first, for example the Public Service Centre, and will be updated annually. These plans will include details of the 5-year maintenance items and projected major items of expenditure, for example roofs and windows. These

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	May 2024 (New target date reported to O&S committee in September 2023)			will be presented to transform working group on an ongoing basis to ensure they meet the Strategic Asset Management Plan objectives.
PRIORITY: FINANCE AND RESOURCES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 4. Deliver the council's commercial strategy.				
a) Implement and deliver a project plan for the closure of the trade waste service.	Target date: November 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 letter advising customers that the service will cease will start to be sent week-commencing 28 August 2023. The letter will also advise customers of their obligations and include a link to the Environment Agency website to find a registered waste carrier for their future needs.

PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver our strategic plans and economic development plans.				
a) Develop and launch the new Economic Development and Tourism Strategy	Target date: January 2023 September 2023 November 2023	Head of Service-Community and Economic Development		It is prudent to consider the emerging Gloucestershire County Council strategy to understand how it might inform the council's own strategy. The County strategy is currently out to consultation. Early work has commenced on the framework of the council's own strategy in the meantime.


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	(Revised date reported to O&S committee in September 2023).	Lead Member for Economic Development/Promotion		
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 Strategic and Local Plan (SLP).	Target date: Autumn 2019 Spring 2020 Winter 2020 Summer 2021 Spring 2023 October 2023 (preferred options consultation) (New timetable resolved by Council in July 2023 but new target dates reported to O&S Committee in September 2023)	Associate Director Planning Lead Member for the Built Environment		The approach to strategic plan-making has been the subject of fundamental review jointly with Cheltenham and Gloucester Councils. As a result, Council resolved on 25 July 2023 to adopt a timetable for the preparation of a single Strategic and Local Plan (SLP) as an alternative to the Joint Strategic Plan (JSP) approach. This will include employment land allocations. The following aligned timetable across Cheltenham, Gloucester and Tewkesbury was agreed: <ul style="list-style-type: none"> • Issues and Options Consultation – October 2023 • Preferred Options Consultation – March 2025 • Pre-submission Consultation – January 2026 • Submission to Secretary of State – April 2026 • Examination – TBC • Adoption – TBC
b) Work with partners to secure transport infrastructure improvements for	Target date: September 2024	Associate Director of Garden Towns		<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.

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the all-ways Junction 10.		Lead Member for the Built Environment		<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 (goucestershire.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>
PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Deliver borough regeneration schemes.				
a) Develop a Tewkesbury Town Centre Masterplan and Design Code.	Target date: March 2024	Head of Service-Community and Economic Development Lead Member for Economic Development/Promotion		Work has commenced on developing a Masterplan and Design Code. This will set out a vision and a set of delivery priorities for Tewkesbury town centre for the next 10-15 years. Contract has been tendered and awarded to LDA Design. Work on creating the document started in August 2023 with completion by the end of the financial year.

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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 2024	Head of Service-Community and Economic Development Lead Member for Economic Development/Promotion		Work of Cotswold Tourism, a key partner of the council, includes: <ul style="list-style-type: none"> Despite the abysmal weather, July was another solid month for Cotswolds.com with 149,183 users – up 3% on last year Nationally, VisitBritain have revised their 2023 inbound tourism forecast on the back of a stronger recovery, driven by the USA market. Visits overall to the UK this year are now forecast to be 37.5 million, that's 92% of 2019 levels. Inbound visitor spend is £30.9 billion, up 9% on 2019 levels In addition, after an application process, the Government has confirmed that a new Local Visitor Economy Partnership (LVEP) can be created for the Cotswold Tourism area, including Tewkesbury Borough.

Key performance indicators for priority: ECONOMIC GROWTH											
KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service

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1	Employment rate 16-64 year olds.	73.6%		85.6%						85.6% relates to 46,800 people within the borough. This is above the national rate of 78.4% (Source ONS Apr 2022 – march 2023 current figures)	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
2	Claimant unemployment rate.	2.0%		2.0%						May 2023 figure of 2.0% relates to 1,140 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.	415 (2021 figure)								These are the current ONS figures for Business Births and Death Rates.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
4	Number of business deaths	395 (2021 figure)								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.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
Key performance indicators for priority: ECONOMIC GROWTH											
KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service

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5	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	18,954	15,000	6,068					↑	😊	This quarter has seen an increase in overall visitors compared to the same period in 2022 (5,756), although the number of overseas visitors to Tewkesbury have yet to return to pre covid levels	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
6	Number of visitors to Winchcombe Tourist Information Centre (TIC)	12,872	10,000	5,457					↑	😊	Like Tewkesbury, Winchcombe TIC has also seen an increase in visitors during Q1 compared to same period last year (4,815). The increase in Winchcombe has seen a 33% increase in overseas visitors mainly from the USA and Asia.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development

Key performance indicators for priority: ECONOMIC GROWTH



KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
7	Number of visitors entering the Growth Hub	864	700	204				↑	😊	The upward trend in visitor number continues. The figures include utilising meeting space, co-working, 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	63	50	20				↑	😊	20 events were delivered in Quarter 1. Event topics included: marketing, social media, branding,	Lead Member for Economic Development/Promotion

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	Tewkesbury Growth Hub								photography and video, growth planning, pitching social enterprise and charity for investment.	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 SLP.	<p>Target date:</p> <p>Autumn 2019</p> <p>Spring 2020</p> <p>Winter 2020</p> <p>Summer 2022</p> <p>Spring 2023</p> <p>October 2023 (preferred options consultation)</p> <p>(New timetable resolved by Council in July 2023 but new target dates reported to O&S Committee in September 2023)</p>	<p>Associate Director Planning</p> <p>Lead Member for the Built Environment</p>		<p>The approach to strategic plan-making has been the subject of fundamental review jointly with Cheltenham and Gloucester Councils. As a result, Council resolved on 25 July 2023 to adopt a timetable for the preparation of a single Strategic and Local Plan (SLP) as an alternative to the Joint Strategic Plan approach. This will include strategic and non-strategic land allocations for housing. The following aligned timetable across Cheltenham, Gloucester and Tewkesbury was agreed:</p> <ul style="list-style-type: none"> • Issues and Options Consultation – October 2023 • Preferred Options Consultation – March 2025 • Pre-submission Consultation – January 2026 • Submission to Secretary of State – April 2026 • Examination – TBC • Adoption - TBC

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b) Increase the temporary housing accommodation supply.	Target date: March 2024	Head of Service- Housing Lead Member for Housing, Health and Wellbeing		Rough Sleeper Initiative funding has been secured across the County to establish a network of Housing First/ Housing Led properties, two of three for Tewkesbury have been allocated with two different providers. These will focus on more complex cases. A new provider has conducted a scoping exercise to deliver a range of options for new provision. The proposed scheme will be considered to assess if it will meet requirements and will be financially viable. Further options will be explored with Registered Provider partners and jointly commissioned provision across the County.
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 SLP.	Target date: Autumn 2019 Spring 2020 Winter 2020 Summer 2021 Spring 2023 October 2023 (preferred options consultation) (New timetable resolved by Council in July 2023 but new target dates reported to O&S)	Associate Director Planning Lead Member for the Built Environment		The approach to strategic plan-making has been the subject of fundamental review jointly with Cheltenham and Gloucester Councils. As a result, Council resolved on 25 July 2023 to adopt a timetable for the preparation of a single Strategic and Local Plan (SLP) as an alternative to the Joint Strategic Plan approach. This will make allocations sufficient to ensure an ongoing housing land supply. The following aligned timetable across Cheltenham, Gloucester and Tewkesbury was agreed: <ul style="list-style-type: none"> • Issues and Options Consultation – October 2023 • Preferred Options Consultation – March 2025 • Pre-submission Consultation – January 2026 • Submission to Secretary of State – April 2026


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	Committee in September 2023)			<ul style="list-style-type: none"> • Examination – TBC • Adoption – TBC
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 2024	Associate Director Planning Lead Member for the Built Environment		<u>Innsworth</u> <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. <u>Twigworth</u> <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 has been allowed. A reserved matters application was submitted in June 2023 and is subject to a PPA agreement. Officers are working towards taking the application to planning committee in October 2023 <u>South Churchdown</u>


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			<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 and is being considered by officers prior to referral to committee for determination. <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 allowed May 2023. • 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 was reported to Planning Committee in July and was delegated for approval. <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)	Target date: January 2024 January 2025 April 2025 (Revised date reported to O&S committee in September 2023)	Associate Director Planning Lead Member for the Built Environment		<p>Evidence base work and additional work looking at potential income of alternative charging schedules by Porter Planning Economics (PPE) is complete.</p> <p>Following a slight delay, due to new management and elections taking place, the three heads of services from the three SLP authorities are now reviewing the findings from the PPE work, this will also include engaging with the Planning Policy Reference Group (PPRG).</p> <p>Following this the aim will be to seek approval from Executive Committee, in March 2024, to go out for a six-week consultation on the revised charging schedule. If approved, by all three councils, the consultation will aim to take place in May 2024.</p> <p>It is noted, that both Cheltenham and Gloucester will have local elections during May 2024 and so the current timeframe is dependent on this and to factor any potential delays the overall project delivery has been amended from January 2025 to April 2025. This additional time will allow for the</p>

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				remaining work to take place following the consultation eg. Examination, adoption and implement the charging schedule.
c) Work with the Voluntary and Community Sector (VCS) to access funding to deliver improved community facilities.	Target date: March 2024	Head of Service- Community and Economic Development Lead Member for the Community		<p>In quarter 1, 42 VCS groups were supported with in-depth/1-1 support and advice. A further 10-20 organisations were supported with general queries. Due to changes after the Local Election, there were delays in making awards in payments from the Community Health and Wellbeing Fund. However, we had 27 applications in quarter 1.</p> <p>In addition, support for improved community facilities within the Borough is included within the UK Shared Prosperity and Rural Prosperity plans.</p> <p>A workshop with Severn Trent Community Fund took place in June 2023. Further workshops took place in July 2023 with Crowfund 360 and VCS Networking Group.</p>

Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service

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9	Total number of active applications on the housing register at the end of the quarter.	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		1646 1 bed single= 666 1 bed couple= 127 2 bed= 454 3 bed= 303 4 bed= 79 5 bed= 14 6 bed= 2 7 bed= 1						The breakdown of bands is: Emergency – 53 Gold – 82 Silver – 575 Bronze – 936 Total – 1646	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
10	Total number of new homeless applications opened during quarter.	664		204				↑		This will include 100 Triage (advice only), 44 Prevention and 46 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.	152		56				↓		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

Key performance indicators for priority: HOUSING AND COMMUNITIES

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KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	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.	86		25				↓		This is the total number of cases that we have a Main Duty to following a full homelessness application process.	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing										
13	Total number of homeless prevention cases held at the end of the quarter.	179		64				↑		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.	93		20				↑		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.	280		84				↑		A total of 84 properties were delivered in Q1 2023/24, the breakdown is as follows: <table border="1" data-bbox="1608 1189 1877 1401"> <thead> <tr> <th></th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>8</td> </tr> <tr> <td>Affordable rent</td> <td>31</td> </tr> <tr> <td>Affordable home ownership</td> <td>45</td> </tr> <tr> <td>Total</td> <td>84</td> </tr> </tbody> </table>		Q1	Social rent	8	Affordable rent	31	Affordable home ownership	45	Total	84	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
	Q1																				
Social rent	8																				
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16	New Affordable Housing properties delivered on JCS sites by tenure type.	157		66				↑		<p>A total of 66 properties were delivered in Q1. The breakdown is as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>0</td> </tr> <tr> <td>Affordable rent</td> <td>27</td> </tr> <tr> <td>Affordable home ownership</td> <td>39</td> </tr> <tr> <td>Total</td> <td>66</td> </tr> </tbody> </table>		Q1	Social rent	0	Affordable rent	27	Affordable home ownership	39	Total	66	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
	Q1																				
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Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2022-2023	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	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.	64.86%	80%	62.50%				↓	🟡	<p>The national threshold for this KPI is 60% measured over a two-year rolling period, we are currently achieving 69%.</p> <p>For Q1, 5 out of 8 decisions were issued within target timescales. The 3 decisions not issued within target timescales were older cases where an extension of time could not be agreed.</p>	Lead Member Built Environment/ Associate Director-Planning

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18	Percentage of 'non-major' applications determined within 8 weeks or alternative period agreed with the applicant.	77.27%	80%	86.67%					↑	😊	<p>The national threshold for this KPI is 70% measured over a two-year rolling period, we are currently achieving 78%.</p> <p>For Q1, 169 out of 195 decisions were issued within target timescales. This is a significant achievement for the team.</p>	Lead Member Built Environment/ Associate Director-Planning
Key performance indicators for priority: HOUSING AND COMMUNITIES												
KPI no.	KPI description	Outturn 2022-2023	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service	
19	Percentage of 'major' planning applications overturned at appeal.	7.5%	10%	8 Decided 2 Appeals allowed					↓	😐	<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 March 2022 where we were at 7.5% based on 67 major decisions and 5 allowed at appeal.</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 Q1, 8 major decisions were made, 2 major 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</p>	Lead Member Built Environment/ Associate Director-Planning

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										other application was refused at planning committee contrary to officer recommendation.	
20	Percentage of 'non-major-planning overturned at appeal.	0.7%	10%	195 Decided 3 Appeals Allowed				↑	😊	<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 March 2022 where we were at 0.7% based on 1609 decisions and 12 allowed at appeal.</p> <p>For Q1 2022/23, 195 non-major decisions were issued and 3 appeals allowed, two of which were refusals made under delegated powers and one related to a non-determination appeal.</p>	Lead Member Built Environment/ Associate Director-Planning
Key performance indicators for priority: HOUSING AND COMMUNITIES											
KPI no.	KPI description	Outturn 2022-2023	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	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).	100%	90%	50%				↓	😐	<p>There were two category A cases received. Due to a delay with initial registration, one case did not achieve the 24 hour timescale target. However, once the case was allocated, the initial investigations were carried out the same day.</p> <p><i>*Category A- Development causing, or likely to cause, irreparable harm or damage.</i></p>	Lead Member Built Environment/ Associate Director-Planning

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22	Investigate category B* cases within five working days (development causing, or likely to cause, irreparable harm or damage).	100%	90%	100%					↑	😊	7 category B cases were received. All were investigated within the target timescale. <i>*Category B- Unless prompt action is taken, there is a material risk of further harm being caused which could be reduced or prevented by early intervention.</i>	Lead Member Built 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).	92.86%	80%	85.71%					↓	😊	14 cases were received, 12 were investigated within 10 working days and the 80% target has been exceeded. <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 2022-2023	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service	
24	Investigate category D* cases within 15 working days (breaches causing limited material	100%	70%	100%					↑	😊	24 cases were reported in Q1, and all were reviewed within 15 working days. <i>*Category D- breaches of planning control causing limited material disturbance to local residents or harm to the environment, which do</i>	Lead Member Built Environment/ Associate Director-Planning

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disturbance to local residents or to the environment).										<i>not come with any of the higher categories, and where a delay would not prejudice the council's ability to resolve the matter.</i>
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PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
Objective 1. Maintain our culture of continuous service improvement.				
a) Continue to improve the proactive homelessness prevention programme.	Target date: March 2024	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. The role has been successful in linking between agencies and customers and provided extra support for rough sleepers and those in accommodation settings.</p> <p>The Housing Advice team have had sessions to hear from agencies and customers with lived experience of situations requiring support such as domestic abuse. The sessions will help the team remain customer-focussed and enable the customers experience to guide improvements to the service.</p>
b) Carry out a full review of the licensing services.	Target date: April 2021 Sept 2021, Nov 2021 May 2022	Head of service- Environmental Health		<p>The review has four work streams: governance, finance, HR and digital transformation. The target date has been pushed back from September to March 2024 due to Business Transformation Team moving their resources to complete the in-cab technology project. Once this is complete the licensing sections will be the next area BTT complete.</p>


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	<p>Dec-2022 Jan-2023 June-2023 Sept-2023 April 2024 (New revised date reported to O&S September 2023)</p>	<p>Lead Member for Clean and Green Environment</p>		<p>Despite the online form and online register work, all streams of the project are progressing very well with most 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>
PRIORITY: CUSTOMER FIRST				
Actions	Target date	Reporting Line	Progress to date	Comment
Objective 1. Maintain our culture of continuous service improvement.				
c) In partnership with Ubico deliver the in-cab technology project.	Target date: January 2024	<p>Head of Service-Waste and Recycling</p> <p>Lead Member for Clean and Green Environment</p>		The in-cab technology project (Alloy) is underway and making good progress. The aim is to have a soft go live by October 2023 with a hard go live date of December 2023.
d) Review the Section 106 process.	Target date: March 2024	<p>Associate Director Planning</p> <p>Lead Member for the Built Environment</p>		<p>To ensure we continually improve our services we are carrying out a review on the councils Section 106 process. This will include three main areas which are:</p> <ul style="list-style-type: none"> • Review systems for administering, monitoring and reporting s106 monies. A completion date of September 2023. • Review and implement policy towards collection of s106. • Review and implement governance and s106 spend.
PRIORITY: CUSTOMER FIRST				

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Actions	Target date	Reporting Line	Progress to date	Comment
Objective 2. Develop online services to achieve 'digital by preference, access for all'.				
a) Deliver the new corporate website.	Target date: April 2022, June 2022 December 2022 April 2023 July 2023 (revised date reported to committee in March 2023) 21 August 2023	Associate Director-Transformation Lead Member for Customer Focus		<p>The website was launched on 21 August – with a new look, significant search function improvement (with visitors able to drill their search to very specific things such as individual planning applications).</p> <p>A demo of the site has been presented to Transform Working Group, Leadership Team and services.</p> <p>A supporting communications plan has been developed for the launch of the site.</p> <p>We will be engaging with our Citizens' Panel to gather feedback, as well as including feedback options on the site itself.</p>
b) Deliver an improved planning application validation experience for customers.	Target date: March 2024	Associate Director-Transformation Lead Member for Customer Focus		DLUHC Open Digital Planning funding of £300,000 has been received to implement the 'PlanX' product. This aims to help residents understand when planning permission is required and what information needs to be submitted for the application to be valid. The project team are currently going through the procurement process for the PlanX software.
c) Explore options for a new system to improve the way we manage interactions with our customers from multiple	Target date: March 2024	Associate Director-Transformation Lead Member for Customer Focus		Work is progressing on the business case for a contact centre system. This will integrate with our digital platform Liberty Create to provide a full overview of customer contact whether they have contacted us online, through email or via live chat or social media.

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contact channels.				
d) Introduce webcasting for council meetings.	Target date: Go live: July 2024	Associate Director: IT and Cyber security. Lead Member for Customer Focus		Following approval from Council in June 2023, a project team has been established to set up the key work streams and milestones. Engagement with all relevant stakeholders, including Members will be pivotal to successful delivery of the project. The aim is to have in place a specification for November 2023, tender in December 2023 and award the contract by the end of January 2024.

Key performance indicators for priority: CUSTOMER FIRST

KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service								
25	Total enquiries logged by the Area Information Centre (AIC).	116		21						<p>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.</p> <p>Figures per AIC can be seen below, Q1 2022/23 figures are in brackets:</p> <table border="1"> <thead> <tr> <th></th> <th>Q1 2023/24</th> </tr> </thead> <tbody> <tr> <td>Winchcombe</td> <td>14 (29)</td> </tr> <tr> <td>Churchdown</td> <td>7 (0)</td> </tr> <tr> <td>Total</td> <td>21</td> </tr> </tbody> </table>		Q1 2023/24	Winchcombe	14 (29)	Churchdown	7 (0)	Total	21	Lead Member Customer Focus/ Associate Director-Transformation
	Q1 2023/24																		
Winchcombe	14 (29)																		
Churchdown	7 (0)																		
Total	21																		
26	Total number of people assisted within the borough by Citizens	1,801		532						<ul style="list-style-type: none"> For Q1, 532 clients have raised 1,028 issues. The top 5 issues raised: Benefits 477 issues (46.4%) Debt- 96 issues (9.3%) 	Lead Member Community Development / Head of service-Community								

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	Advice Bureau (CAB).									<ul style="list-style-type: none"> Utilities- 93 issues (9%) Housing- 92 issues (8.9%) Employment- 64 issues (6.2%) <p>The top five wards for heaviest demand were:</p> <ul style="list-style-type: none"> Brockworth East- 117 issues from 35 clients Tewkesbury South- 85 issues from 32 clients Brockworth West- 107 issues from 28 clients Innsworth- 79 issues from 25 clients. Cleeve St Michael's- 93 issues from 24 clients 	and Economic Development
27	Financial gain to clients resulting from CAB advice	£1,309,641.		£233,320						During Q1 clients have benefitted from £233,320 of financial gains and helped clients to write off debts of £65,818.	Lead Member Community Development / Head of service- Community and Economic Development
28	Community groups assisted with funding advice	198		42						In Q1 42 groups were assisted with 1-1 in depth advice, a further 10-20 groups were given general query advice.	Lead Member Community Development / Head of service- Community and Economic Development

Key performance indicators for priority: CUSTOMER FIRST											
KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service

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29	Benefits caseload: a) Housing Benefit (HB) b) Council Tax Reduction (CTR)	2018 4799		1999 4727						<p>Housing Benefit claims continue to reduce, new changes to UC will see this figure reduce further once Tax Credit cases migrate to UC.</p> <p>CTR claims again have started to reduce slightly, however these fluctuate throughout the year</p> <p>Pension age 1792 Working age 2935</p>	Lead Member Finance and Asset Management/ Head of service-Revenue and benefits
30	Average number of days to process new Housing benefit claims.	7.4	15	14.03				↓	😊	<p>There has been an increase in the number of days to process due to the level of resource, we are currently recruiting for 3 positions within the benefits section and hope that this will reduce as we progress through the year.</p> <p>We are still within our target days.</p>	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.	10.6	4	7.7				↑	😐	<p>Whilst we are still above the team target of 4 days, we have reduced the days to process from the final figures for Q4 at the end of last year.</p> <p>The level of resource and incoming work has been difficult to manage and we are currently recruiting for 3 additional members of the benefit team to assist with bringing this figure below our target again.</p>	Lead Member Finance and Asset Management/ Head of service-Revenue and benefits

Key performance indicators for priority: CUSTOMER FIRST

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KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
32	Percentage of council tax collected	98.7%	98%	29.9%				↑	😊	End of Q1 collection is on course for annual targets to be met.	Lead Member Finance and Asset Management/ Head of service- Revenue and benefits
33	Percentage of NNDR collected	98.9%	98%	33.8%				↑	😊	End of Q1 collection is on course for annual targets to be met.	Lead Member Finance and Asset Management/ Head of service- Revenue and benefits
34	Average number of sick days per full time equivalent	9.84	8.0	2.3 days				↓	😐	In Q1, 450 days were lost to sickness absence, in comparison with 461.2 days during Q4 2022/23. This comprised 97 short term days – 0.49 av. days per employee (174 in Q4) and 353 long term days – 1.80 av. days per employee (287.2 in Q4). The annual target is 8 days absence per full time equivalent. A projection based on the Q1 outturn would equate to just over 9 days per full time equivalent. This would be a slight improvement on last year's figure of 9.84.	Lead Member Organisational Development/ Associate Director- People, Culture and Performance

Key performance indicators for priority: CUSTOMER FIRST

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KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
35	Average voluntary staff turnover.	15.4%	13.4%	3.1%				↓	😐	<p>The target outturn of 13.4% is based on the latest median figure identified by the LGA for the Local Government workforce. For 2022-23 the voluntary turnover rate for the council was 15.4%.</p> <p>Whilst we have seen an increase in the voluntary turnover rate in Q1 from Q4 which was 0.9%, this is in line with a significant rise in voluntary resignations seen across industries between 2020-23, as well as a couple of retirements in line with the recent management restructure.</p>	Lead Member Organisational Development/ Associate Director- People, Culture and Performance
36	Food establishment hygiene ratings.	2.1%	5% With a food hygiene rating Under three	2.2%				↑	😊	There are currently 763 registered food businesses with Tewkesbury Borough. Of these 17 (2.2%) have a food hygiene rating score of 2 or below.	Lead Member Clean and Green Environment/ Head of service- Environmental Health
37	Percentage of Freedom of information (FOI) requests answered on time.	91%	92%	95%				↑	😊	150 requests were received in Q1 – 142 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.	Lead Member Customer Focus/ Head of Service- Audit and Governance
Key performance indicators for priority: CUSTOMER FIRST											


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KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
38	Percentage of formal complaints answered on time.	70%	90%	97%				↑	😊	36 formal complaints were received in Q1. 35 of these (97%) were answered within the 20 working days. Total received for 2022/23= 110 of these 7 were withdrawn and 72 (70%) were responded to within the timescale. This is above both the outturn of last year figure (70%) and the target (90%) set for this year.	Lead Member Customer Focus/ Head of Service- Audit and Governance



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 SLP site assessment process.	<p>Target date: Autumn 2019 Spring 2020 Winter 2020 Summer 2024 Spring 2023</p> <p>Target date: October 2023 (preferred options consultation) (New timetable)</p>	<p>Associate Director- Garden towns</p> <p>Lead Member Built Environment</p>	😊	<p>The approach to joint strategic plan-making has been the subject of fundamental review with Cheltenham and Gloucester Councils. As a result, Council resolved on 25 July 2023 to adopt a timetable for the preparation of a single Strategic and Local Plan (SLP) as an alternative to the Joint Strategic Plan approach.</p> <p>The Garden Town will form one of the strategic development options to meet future housing and economic needs, to be tested through evidence base collection and public consultation.</p> <p>The following aligned timetable across Cheltenham, Gloucester and Tewkesbury was agreed:</p> <ul style="list-style-type: none"> • Issues and Options Consultation – October 2023 • Preferred Options Consultation – March 2025


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	resolved by Council in July 2023 but new target dates reported to O&S Committee in September 2023)			<ul style="list-style-type: none"> • Pre-submission Consultation – January 2026 • Submission to Secretary of State – April 2026 • Examination – TBC • Adoption - TBC
b) Work with partners to progress the business case for the Junction 9 and A46 improvements.	Target date: March 2024 for finalisation of business case <u>by GCC</u>	Associate Director- Garden towns Lead Member Built Environment		<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.</p> <p>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.</p> <p>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>



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PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 1. Delivery of Tewkesbury Garden Town				
c) Use the recommendations from the Tewkesbury Garden Town Gateway Review to develop a new approach for the delivery of the garden town.	Target date: December 2023	Associate Director- Garden towns Lead Member Built Environment		A working group is preparing a high-level plan and then a more detailed delivery plan will be developed thereafter. The plan will be presented at Executive in September 2023 and then Council.
d) Produce an integrated stakeholder and community engagement strategy for the delivery of the garden town.	Target date: December 2023	Associate Director- Garden towns Lead Member Built Environment		A working group is preparing a strategy and then a more detailed delivery plan will be developed thereafter. The consultants, Cratus, have been commissioned to support this work.
PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 2. Delivery of Golden Valley Garden village.				



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<p>a) Work with partners to deliver the first phase of The Golden Valley Development.</p>	<p>Target date: March 2024</p>	<p>Associate Director- Garden towns Lead Member Built Environment</p>	<p></p>	<p>TBC continues to work closely with Cheltenham Borough Council (CBC) and landowners with supporting delivery of the first phase of the Golden Valley Development.</p> <p>The first outline planning application has been submitted for the West of Cheltenham (planning reference 22/01107/OUT). This 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 comment under Housing and Communities: Objective 3a)</p> <p>More details relating to the Golden Valley Development can be found on the website - The Golden Valley Development (goldenvalleyuk.com)</p>
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PRIORITY: SUSTAINABLE ENVIRONMENT

Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 1. Deliver the carbon reduction action plan				
<p>a) In conjunction with the Climate Change and Ecology Management Group, develop and deliver the year four carbon reduction action plan.</p>	<p>Target date: September 2024</p>	<p>Head of Service-Asset Management Lead Member for Clean and Green Environment</p>	<p></p>	<p>Year 4 plan has been prepared for agreement by Executive in September 2023, following consultation with the Climate Change and Ecology Management group.</p> <p>The plan incorporates the new members motion approved at Council in to widen the scope to our Climate Emergency to include the whole Borough, to declare a Nature (Ecological) emergency and support the climate and ecology Bill.</p>
<p>b) Source and secure funding opportunities to support the delivery</p>	<p>Target date: End of March 2024</p>	<p>Head of Service-Asset Management</p>	<p></p>	<p>£708K has been secured through Salix, to help deliver the new heating system.</p>



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<p>of our carbon reduction programme.</p>		<p>Lead Member for Clean and Green Environment</p>		<p>Further funding is being applied for the installation of the car park charging points. This will be carried out by various funders including ORCS (On-Street residential charging scheme) and DEFRA.</p> <p>Public Sector Decarbonisation Scheme (PSDS) funding will also be applied for to help reduce the carbon emissions at the Roses Theatre. This will include a feasibility assessment to see what can be achieved.</p> <p>All these are applications that will be carried out throughout the year, plus others where appropriate.</p>
<p>c) Install a new, air sourced, heating system at the Public Services Centre.</p>	<p>Target date: End of March 2024</p>	<p>Head of Service-Asset Management Lead Member for Clean and Green Environment</p>		<p>In July 2023, Council agreed to a new air source heating system as the current gas fired boilers are out of date and by changing them it will have a positive outcome within our carbon reduction objective. External funding from Salix of £708K has been secured and additional funding shortfall agreed at Council. Tender has been issued with the aim to award contract in September 2023. The preferred contractor to complete by March 2024.</p>
<p>d) Appoint an additional Climate Change Officer to help support the declaration of a Borough-wide climate emergency.</p>	<p>Target date: April 2024</p>	<p>Head of Service-Asset Management Lead Member for Clean and Green Environment</p>		<p>A report will be presented to Executive Committee in September 2023 to request an additional officer.</p>



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e) Install publicly accessible Electric Vehicle (EV) charging points in our car parks.	Target date: End of March 2024	Head of Service-Asset Management Lead Member for Clean and Green Environment		As part of the works to support the council Electric Vehicle Infrastructure Strategy, approved at Executive Committee in November 2022, soft market testing has commenced. With replies due by the end of August 2023. Following this, and in consultation with the Energy Saving Trust a tender specification will be developed for tendering in December 2023.
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 2024 (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 • An Economic Needs Assessment to help inform the Economic and Tourism Strategy • The support in creating 31 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. Further funding will shortly be available to communities. • A Health and Wellbeing small grant scheme has also been created and is proving popular.
b) Promote a healthier lifestyle through	Target date:	Head of Service-Community and		Active Gloucestershire has initiated:



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working with Active Gloucestershire through the 'we can move' programme.	March 2024	Economic Development Lead member of Housing, Health and Wellbeing/ Lead member of Community.		<ul style="list-style-type: none"> Walk leader training. Diversity and Inclusion Action Plan Developing a skills plan to understand where funding most required. <p>Further details of the programme can be found on the website : www.wecanmove.net</p>
c) Carry out a review of our litter pickers' scheme.	Target date: September 2021 June 2022 Jan 2023 August 2023 December 2023	Head of Service-Environmental Health Lead Member for Clean and Green Environment		Work has progressed and the volunteer litter pickers privacy notice, as well as data processing consent statements, have been reviewed and updated. The EH team are continuing to undertake a data cleanse of the schemes registration information to ensure that records are accurate and up to date. A new database for capturing this information has been established.
d) Work with the Integrated Locality Partnership (ILP) to build community resilience within the borough and reduce health inequalities.	Target date: March 2024	Head of Service-Community and Economic Development Lead member of Housing, Health and Wellbeing		<p>The ILP has highlighted new key priorities around addressing health inequalities – focussing on assisting the economically inactive, young people's mental wellbeing and housing. The ILP is setting up working groups to take this work forward.</p> <p>The ILP also awarded funds towards Young Gloucestershire to enable extended opening at their Hub - to provide a safe space for young people in Tewkesbury over the summer holidays, following the incident at Tewkesbury School.</p>
PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment

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Objective 2. Promote a healthy and flourishing environment in the borough.				
e) Support community led biodiversity projects across the borough.	Target date: March 2024	Head of Service- Community and Economic Development Lead Member for Community		<p>The council are offering a new Community Health and Wellbeing Fund which will support community biodiversity projects. 14 grants have been awarded in Q1. Many community organisations offering projects that support biodiversity such as community gardens are being supported by the community funding officer and the community development team.</p> <p>Additionally, UKSPF and REPF schemes will offer opportunity for further development of community led bio-diversity projects across the council.</p>
f) Introduce mechanisms to implement Bio-Diversity Net Gain through planning developments.	Target date: November 2023	Associate Director Planning Lead Member for the Built Environment		<p>In order to introduce mechanisms to implement Bio-Diversity Net Gain (BNG) through Planning developments, various workstreams will be carried out these include:</p> <ul style="list-style-type: none"> • Publish interim guidance on BNG for applicants (Sept 2023) • Secure professional ecological resource (Nov 2023) • Review DM requirements and procedures for BNG (Nov 2023) • Explore options for off-site BNG (ongoing) •
PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 3. Promote responsible recycling across the borough.				

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a) Working with Gloucestershire Waste and Resources Partnership to improve our recycling figures and reduce waste.	Target date: March 2024	Head of Service- Waste and Recycling Lead Member for Clean and Green Environment		A new Resources and Waste Strategy is due to go to the Executive Committee for approval in September 2023, this will outline the priorities for waste and recycling across the county.
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) To deliver projects as part of the Tewkesbury High Street Heritage Action Zone (HSHAZ), 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>Because of the number of applications, HSHAZ has secured agreement from Historic England to devote a larger proportion of the HSHAZ budget to grants.</p> <p><u>Shop front and upper floor grant schemes:</u></p> <ul style="list-style-type: none"> • 4 grants completed – value £51,850 • 17 further grant offers made – value £272,371 • Further 4 applications received for the next grants' panel and another 5 or so expected by the time the scheme applications close (early September 2023, to allow all the works to be completed before the end of the HSHAZ in March 2024). • There is still more demand for this kind of support. <p><u>Traditional Skills:</u></p> <ul style="list-style-type: none"> • Events being planned and tendered for later in the year. <p><u>Public Realm Projects</u></p> <ul style="list-style-type: none"> ○ Work has started on designing upgrades for Post Office Lane, Smith's Lane, Warders Alley

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										<ul style="list-style-type: none"> and the creation of a pocket park in High Street at Bishop's Walk. ○ Wayfinding and signage tender to be published in August 2023. ○ Completed projects: repairs to Back of Avon Wall; drinking water fountain installed; new riverside railings at St. Mary's Lane and Prior's Court; town centre deep clean completed.
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Key performance indicators for priority: SUSTAINABLE ENVIRONMENT

KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service																
39	Number of reported enviro crimes	1,076	1000	305				↓	☹️	<p>A breakdown for Q1 is as follows (Q1 2022/23 figures are in brackets):</p> <table border="1"> <thead> <tr> <th></th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>Fly tipping</td> <td>179 (140)</td> </tr> <tr> <td>Littering</td> <td>1 (3)</td> </tr> <tr> <td>Dog fouling</td> <td>2 (2)</td> </tr> <tr> <td>Abandoned vehicles</td> <td>33 (12)</td> </tr> <tr> <td>Noise</td> <td>71 (65)</td> </tr> <tr> <td>Bonfire</td> <td>19 (15)</td> </tr> <tr> <td>Total</td> <td>305 (237)</td> </tr> </tbody> </table> <p>When comparing Q1 in 2022/23 which was 237, there has been an increase in the number of reported enviro-crimes across various areas e.g. fly tipping and abandoned vehicles.</p>		Q1	Fly tipping	179 (140)	Littering	1 (3)	Dog fouling	2 (2)	Abandoned vehicles	33 (12)	Noise	71 (65)	Bonfire	19 (15)	Total	305 (237)	Lead Member Clean and Green Environment / Head of Service- Environmental Health
	Q1																										
Fly tipping	179 (140)																										
Littering	1 (3)																										
Dog fouling	2 (2)																										
Abandoned vehicles	33 (12)																										
Noise	71 (65)																										
Bonfire	19 (15)																										
Total	305 (237)																										

Key performance indicators for priority: SUSTAINABLE ENVIRONMENT

Appendix 1 - Performance Tracker and Key Performance Indicators 2023-24 Progress Report

KPI no.	KPI description	Outturn 2022-23	Target 2023-24	Outturn Q1 2023-24	Outturn Q2 2023-24	Outturn Q3 2023-24	Outturn Q4 2023-24	Direction of travel	Traffic light icon	Comment	Portfolio Lead / Head of service
40	Percentage of waste reused, recycled or composted.	51.06%	52%	54.1%				↑	😊	The Q1 figure is on course to meet the full year target.	Lead Member Clean and Green Environment/ Head of Service-Waste and Recycling
41	Residual household waste collected per property in kgs.	402Kg	430Kg	102Kg				↔	😊	The Q1 figure is in line with figures for the same point in 2022-23 and on course to meet the full year target.	Lead Member Clean and Green Environment/ Head of Service-Waste and Recycling