







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 December 2023 (New target date reported to O&S committee in December 2023)	Associate Director Finance and Deputy S151 Lead Member for Finance and Asset Management		The MTFS has been drafted and will be presented to Executive Committee on 29 November for recommended approval by Council in December.

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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 commenced with discussions taking place with service areas to identify core budgets, fees and charges and growth requests for next year being looked at. Currently waiting for the government to confirm funding levels. 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 January 2024 (New target date was reported to O&S committee in December 2023)	Head of service-Asset Management Lead Member for Finance and Asset Management		This is a Strategic Asset Management Plan that will be the lead document for the development of the planned maintenance programme. Work has commenced on this project and will be presented to Executive Committee for approval in January 2024. Commitments within the team and the current heating system project, has resulted in a slight delay with it being finalised for the November Executive as hoped in quarter one.


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b) Approve a new planned maintenance programme.	Target date: June 2022 March 2023 November 2023 May 2024 (Target date reported to O&S committee in September 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 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 End of January 2024 (new target date reported to O&S committee in December 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. Letters have been sent to all customers advising of the service closure with the 3-month notice periods being staggered by current collection day so that bins can be collected from the traders. The final collection day will be 13 December. The date has been amended to bring it in line with the project plan, which includes the final elements of the project to sell/ disposal of the bins in January 2024.



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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 1. Deliver our strategic plans and economic development plans.				
a) Develop and launch the new Economic Development and Tourism Strategy	Target date: January 2023 September 2023 November 2023 Early 2024 (New revised date reported to O&S committee in December 2023).	Head of Service-Community and Economic Development Lead Member for Economic Development/Promotion		It is prudent to consider the emerging Gloucestershire County Council strategy to understand how it might inform the council's own strategy. A session was held with TBC members to consider the draft GCC Economic Development strategy. GCC have now finished their engagement process and their aim is to complete the drafting of the final strategy by the end of the year before taking it to their Cabinet for approval in early 2024. Once the GCC Strategy has been confirmed, work on the TBC Strategy will be further developed.


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PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 2. Deliver employment land and infrastructure to facilitate economic growth.				
a) Deliver employment land through allocating land in the Strategic and Local Plan (SLP).	<p>Target date:</p> <p>Autumn 2019</p> <p>Spring 2020</p> <p>Winter 2020</p> <p>Summer 2021</p> <p>Spring 2023</p> <p>October 2023</p> <p>December 2023</p> <p>(preferred options out for public consultation)</p> <p>(timetable resolved by Council in July 2023.)</p> <p>(New target date reported to O&S Committee in December 2023)</p>	<p>Associate Director Planning</p> <p>Lead Member for the Built Environment</p>		<p>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 partner councils 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 <p>The Issues and Options (Reg 18) consultation draft has commenced its journey through the respective approval process across all three SLP areas. The final approval required for consultation will be Cheltenham Borough which is scheduled in December. The target date has been amended to reflect this.</p> <p>On 21 November 2023 Council approved the SLP for public consultation. Following approvals from all three councils the Regulation 18 'issues and options' consultation can commence, which is expected to take place at the end of December 2023.</p>

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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 (goucestershire.gov.uk)</p> <p>The project proposal has now recently been submitted to the Secretary of State through the Development Consent Order (DCO) process. Subsequent time schedule for the examination as well as delivery is yet to be clarified.</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		<p>LDA Design has carried out their first element of public engagement at the Mop Fair with evening drop-in sessions for the general public and themed walks around Tewkesbury for interested stakeholders;</p> <p>Stakeholder workshops took place at the beginning of November to distil this learning into a set of priorities and tangible projects to be worked up before the next consultation activity. There was a good turnout for the event which saw a good cross section of organisations represented and positive engagement with the event. LDA Design are now working on the first drafts of the town centre masterplan following the work carried out at the workshop.</p>

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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"> - Twelve Blogs of Christmas - Campaigns focussing on Christmas Markets, Christmas Shopping, Light trails, New Year in the Cotswolds etc. - The Cotswolds.com website had 118,334 users in September bringing the total for the first nine months of the year to 1,252,872 up 4% on last year. Particularly noticeable is the immediate popularity of the Christmas section, currently the 4th most popular page on the website with over 1,200 views per week.

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Key performance indicators for priority: ECONOMIC GROWTH											
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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%	2.1%					Sept 2023 figure of 2.1% relates to 1,210 people within the borough. This figure is below the county rate of 2.4% 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. 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
4	Number of business deaths	395 (2021 figure)									

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5	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	18,954	15,000	6,068	6,832 (Q1 & Q2= 12,900)			↑	😊	This quarter has seen a decrease in overall visitors compared to the same period in 2022 (7,174) however the number of overseas visitors to Tewkesbury has now returned 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	6,357 (Q1 & Q2= 11,814)			↑	😊	Winchcombe TIC has seen a large increase in visitors during Q2 compared to same period last year (4534). The increase in visitor numbers has seen a 31% increase in overseas visitors mainly from the USA and Asia.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
7	Number of visitors entering the Growth Hub	864	700	204	135 (Q1 & Q2= 339)			↔	😊	Whilst figures are lower than last quarter – this is to be expected during the summer holiday period. This is also linked to running a lower number of events this quarter.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
8	Number of workshops/ events delivered	63	50	20	10 (Q1 & Q2=30)			↔	😊	10 events were delivered in Quarter 2. Event topics included: social media, branding, pitching a social	Lead Member for Economic Development/Promotion

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	through Tewkesbury Growth Hub								enterprise and charity for investment and networking.	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 202</p> <p>Spring 2023</p> <p>October 2023</p> <p>December 2023</p> <p>(preferred options out for public consultation)</p> <p>(New timetable resolved by Council in July 2023.)</p> <p>(New target date reported to O&S Committee in December 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 <p>The Issues and Options (Reg 18) consultation draft has commenced its journey through the respective approval process across all three SLP areas. The final approval required for consultation will be Cheltenham Borough which</p>


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				<p>is scheduled in December. The target date has been amended to reflect this.</p> <p>On 21 November 2023 Council approved the SLP for public consultation. Following approvals from all three councils the Regulation 18 'issues and options' consultation can commence, which is expected to take place at the end of December 2023.</p>
b) Increase the temporary housing accommodation supply.	Target date: March 2024	Head of Service-Housing Lead Member for Housing, Health and Wellbeing		<p>An extra Housing First placement has been added to increase the number available to four. A review of cases will identify the next applicant to be considered.</p> <p>Further options are being explored both as partnership with Registered Provider independently for temporary accommodation properties.</p> <p>There is an opportunity to work with Gloucester Diocese that could lead to land options for temporary accommodation units.</p> <p>Provision used for Severe Weather Emergency Protocol (SWEP) placements has been increased across the County for this period with discussions about further expansion ongoing.</p>
PRIORITY: HOUSING AND COMMUNITIES				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 2. Ensure development plans provide for the five-year land supply requirement.				

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<p>a) Ensure adequate land is allocated within the SLP.</p>	<p>Target date: Autumn 2019 Spring 2020 Winter 2020 Summer 2021 Spring 2023 October 2023 December 2023 (preferred options out for public consultation) (New timetable resolved by Council in July 2023.) (New target date reported to O&S Committee in December 2023)</p>	<p>Associate Director Planning Lead Member for the Built Environment</p>	<p></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 make allocations sufficient to ensure an ongoing housing land supply. 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 <p>The Issues and Options (Reg 18) consultation draft has commenced its journey through the respective approval process across all three SLP areas. The final approval required for consultation will be Cheltenham Borough which is scheduled in December. The target date has been amended to reflect this.</p> <p>On 21 November 2023 Council approved the SLP for public consultation. Following approvals from all three councils the Regulation 18 'issues and options' consultation can commence, which is expected to take place at the end of December 2023.</p> <p>An Interim Housing Position Statement addressing five-year housing land supply issues was adopted at Council on 21 November 2023.</p>
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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		<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 90 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 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 January 2024 <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 324 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 before the end of this year. <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.

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			<ul style="list-style-type: none"> • 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, awaiting S106 agreement. • Condition discharge submissions have been made for both phases. <p><u>North West Cheltenham</u></p> <ul style="list-style-type: none"> • An outline application has been submitted. Officers continue to work with the developers on transport issues to progress the planning application. Additional transport modelling is being undertaken, which has been necessary to assess the cumulative impacts of development on J10. It is anticipated that the application will go to planning committee early 2024. <p><u>West Cheltenham</u></p> <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.
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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. However, we have been made aware of new national evidence that will have an impact on the potential for CIL to be charged on retail premises which will require further viability work to be commissioned.</p> <p>The three heads of service met as the Contributions Management Group on the 09 November 2023 and made the decision, on the grounds of staff availability to align the continuing development of the new charging schedule with the development of the emerging Strategic and Local Plan.</p> <p>For this reason, approval will not be sought from Executive Committee, in March 2024, as first planned to go out for consultation on the draft revised charging schedule. Consultation will now take place in May 2024.</p> <p>Work will now be undertaken with the new Strategic and Local Plan Manager, once in post, to progress the review in line with the timetable set out in the Local Development Scheme.</p>
c) Work with the Voluntary and Community Sector (VCS) to access funding to deliver improved	Target date: March 2024	Head of Service-Community and Economic Development Lead Member for the Community		<p>In quarter 2, 38 VCS groups were supported with in-depth/ 1-1 support and advice. At least 10 organisations were supported with general funding queries.</p> <p>There were 7 successful applications to the Health and Wellbeing Fund in Q2, totalling over £6,000. The projects it helped fund is for water sports, gardening and sports</p>

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<p>community facilities.</p>			<p>equipment as well as going towards activities for health groups.</p> <p>Over £80,000 in funding was drawn in via external organisations for VCS groups across Tewkesbury after support given by the Community Funding Officer. The actual number is likely to be higher.</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 Crowdfund 360 Workshop was delivered on 3 July. The Community Funding Officer has attended VCS Networking Groups and offered additional funding support.</p>
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Key performance indicators for priority: HOUSING AND COMMUNITIES											
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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=	1621 1 bed single= 673 1 bed couple= 119 2 bed= 441 3 bed= 300 4 bed= 72 5 bed= 14 6 bed= 1 7 bed= 1					The breakdown of bands is: Emergency – 44 Gold – 85 Silver – 566 Bronze – 926 Total – 1621	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
10	Total number of new homeless applications opened during the quarter.	664		204	180 (Q1 & Q2 = 384)			↓		This will include 89 Triage (advice only), 45 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	41 (Q1 & Q2= 97)			↓		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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12	Total number of homeless applications with main duty accepted held at end of the quarter.	86		25	34 (Q1 & Q2= 59)			↑		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	48 (Q1 & Q2= 112)			↓		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	29 (Q1 & Q2= 49)			↑		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	94 (Q1 & Q2= 178)			↑		A total of 76 properties were delivered in Q2 2023/24, the breakdown is as follows: <table border="1" data-bbox="1608 1316 1933 1436"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>8</td> <td>3</td> </tr> <tr> <td>Affordable rent</td> <td>31</td> <td>46</td> </tr> </tbody> </table>		Q1	Q2	Social rent	8	3	Affordable rent	31	46	Lead Member for Housing, Health and Wellbeing/ Head of
	Q1	Q2																		
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<table border="1"> <tr> <td>Affordable home ownership</td> <td>45</td> <td>45</td> <td rowspan="2">Service-Housing</td> </tr> <tr> <td>Total</td> <td>84</td> <td>94</td> </tr> </table>											Affordable home ownership	45	45	Service-Housing	Total	84	94									
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16	New Affordable Housing properties delivered on JCS sites by tenure type.	157		66	57 (Q1 & Q2= 123)			↑		<p>A total of 57 properties were delivered in Q2. The breakdown is as follows:</p> <table border="1"> <tr> <td></td> <td>Q1</td> <td>Q2</td> </tr> <tr> <td>Social rent</td> <td>0</td> <td>0</td> </tr> <tr> <td>Affordable rent</td> <td>27</td> <td>26</td> </tr> <tr> <td>Affordable home ownership</td> <td>39</td> <td>31</td> </tr> <tr> <td>Total</td> <td>66</td> <td>57</td> </tr> </table>		Q1	Q2	Social rent	0	0	Affordable rent	27	26	Affordable home ownership	39	31	Total	66	57	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
	Q1	Q2																								
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Total	66	57																								
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%	75% (Q1 & Q2= 67%)			↑	🙄	<p>The national threshold for this KPI is 60% measured over a two-year rolling period, we are currently achieving 68%.</p> <p>For Q2, 3 out of 4 decisions were issued within target timescales. Whilst this is below the KPI target, the direction of travel is positive.</p> <p>For the year to date, 12 major decisions have been issued and 8 were in target.</p>	Lead Member Built Environment/ Associate Director-Planning															
18	Percentage of 'non-major' applications determined within 8 weeks or alternative	77.27%	80%	86.67%	81.76% (Q1 & Q2= 84%)			↑	😊	<p>The national threshold for this KPI is 70% measured over a two-year rolling period, we are currently achieving 78%.</p>	Lead Member Built Environment/															

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	period agreed with the applicant.									<p>For Q2, 139 out of 170 decisions were issued within target timescales achieving the KPI target.</p> <p>For the year to date, 365 non major decisions have been issued and 308 were within target.</p>	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 Decisions 2 Appeals allowed	4 Decisions 1 Appeal 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 September 2022 (including appeal decisions up to June 2023) where we are at 8.6%. This is based on 67 major decisions and 3 non determination appeals with 6 appeals being allowed.</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 Q2, 4 major decisions were made, 1 major appeal was allowed during this period.</p> <p>The appeal allowed relates to a non-determination appeal whereby planning committee were minded to</p>	Lead Member Built Environment/ Associate Director-Planning

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										refuse in line with the officer report.	
20	Percentage of 'non-major-planning overturned at appeal.	0.7%	10%	195 Decisions 3 Appeals Allowed	170 Decisions 0 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 September 2022 (including appeal decisions up to June 2023) where we were at 0.9% based on 1617 non major decisions and 10 non determination appeals with 14 appeals being allowed.</p> <p>For Q2, 170 non-major decisions were issued. One appeal decision was received that was dismissed.</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%	0% (Q1 & Q2=33%)			↓	😐	<p>For Q2 there was one category A case received. Due to a delay with initial registration, the 24 hour timescale target was not achieved. 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%	66.67% (Q1 & Q2=90%)			↓	😐	<p>In Q2 3 category B cases were received. Though the KPI target was not achieved for this period, 2 of the 3 cases were investigated within the target timescale.</p> <p>For the year to date 10 category B cases have been reported and 9 were investigated within the target timescales.</p> <p><i>*Category B- Unless prompt action is taken, there is a material risk of further harm being caused which could be reduced or prevented by early intervention.</i></p>	Lead Member Built Environment/ 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%	88.89% (Q1 & Q2=87%)			↓	😊	<p>For Q2 9 cases were received and 8 were investigated within 10 working days and the 80% target has been exceeded.</p> <p><i>*Category C- unless action is taken, there is a risk of material harm to the environment or undue harm to residential amenity.</i></p>	Lead Member Built Environment/ Associate Director-Planning




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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
24	Investigate category D* cases within 15 working days (breaches causing limited material disturbance to local residents or to the environment).	100%	70%	100%	91.67% (Q1 & Q2=95%)			↓	😊	<p>36 cases were reported in Q2, and 33 cases were reviewed within 15 working days.</p> <p>For the year to date 60 category D cases have been reported and 57 were investigated within the target timescales.</p> <p><i>*Category D- breaches of planning control causing limited material disturbance to local residents or harm to the environment, which do not come with any of the higher categories, and where a delay would not prejudice the council's ability to resolve the matter.</i></p>	Lead Member Built Environment/ Associate Director-Planning




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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 pages on the new web site providing more accessible information for customers.</p> <p>A recent new role within the Housing Advice Team focuses on migration as a Housing Advice Officer to support Homes for Ukraine, Afghan and wider migrant cohorts. The role has been successful in linking between agencies and customers as a single point of contact. This in turn has taken some pressure off the team.</p> <p>Officers will attend training following previous sessions from agencies and customers with lived experience of situations requiring support such as domestic abuse. The training will be delivered by Nelson Trust who support vulnerable women and will help the team work in a trauma-informed way and enable the customers' experience to guide further improvements to the service. This will take place in December.</p>
b) Carry out a full review of the licensing services.	Target date: April 2021, Sept 2021, Nov, 2021 May 2022, Dec 2022, Jan 2023 June 2023, Sept 2023 April 2024 (revised date reported to O&S September 2023)	Head of service- Environmental Health Lead Member for Clean and Green Environment		<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. This has now been completed and work is beginning on this area of work.</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>

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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.				
c) In partnership with Ubico deliver the in-cab technology project.	Target date: January 2024	Head of Service- Waste and Recycling Lead Member for Clean and Green Environment		The in-cab technology project is making good progress with the waste and recycling collections element now live, this went live in October 2023. Street cleansing and grounds maintenance work is now underway with soft go live planned for Q4 2023-24.
d) Review the Section 106 process.	Target date: March 2024	Associate Director Planning Lead Member for the Built Environment		<p>The councils Internal Audit team are currently undertaking an audit on the process. Once the audit opinion has been received, this will be shared with members. Officers will implement improvements off the back of the Audit (likely to be early 2024).</p> <p>In parallel, the council has commenced working with other Gloucestershire planning authorities on a wider review of S106 processes to share wider learning, best practice and identify areas of improvement.</p>
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) Deliver the new corporate website.	Target date: April 2022, June 2022 December 2022	Associate Director- Transformation Lead Member for Customer Focus		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).

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	<p>April 2023</p> <p>July 2023 (revised date reported to committee in March 2023)</p> <p>21 August 2023</p>			
b) Deliver an improved planning application validation experience for customers.	<p>Target date:</p> <p>March 2024</p> <p>November 2024</p> <p>(New revised date reported to committee in December 2023)</p>	<p>Associate Director-Transformation</p> <p>Lead Member for Customer Focus</p>		<p>The team are working to explore a number of options to improve validation for customers these include: the Plan X project and other validation tools.</p> <p>The target date for this action has been amended to reflect the complexity of the Plan X project and the DLUHC work programme but also allow time to research other options that could be available.</p>
c) Explore options for a new system to improve the way we manage interactions with our customers from multiple contact channels.	<p>Target date:</p> <p>March 2024</p>	<p>Associate Director-Transformation</p> <p>Lead Member for Customer Focus</p>		<p>Procurement is underway for a customer contact system following the approval of a business case by Chief Officers' Group, and a discussion at Transform Working Group. The system 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. This will have a positive impact on our customer experience with us.</p>
d) Introduce webcasting for council meetings.	<p>Target date:</p> <p>Go live: July 2024</p>	<p>Head of Service: Asset Management</p> <p>Lead Member for Customer Focus</p>		<p>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 specification has been agreed and the contract documents are being prepared for the tender in December 2023. With the contract award by the end of January 2024.</p>




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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	12 (Q1 & Q2= 33)					<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, Q2 22/23 figures are in brackets:</p> <table border="1"> <thead> <tr> <th></th> <th>Q1 23/24</th> <th>Q2 23/24</th> </tr> </thead> <tbody> <tr> <td>Winchcombe</td> <td>14 (29)</td> <td>10 (38)</td> </tr> <tr> <td>Churchdown</td> <td>7 (0)</td> <td>2 (0)</td> </tr> <tr> <td>Total</td> <td>21</td> <td>12</td> </tr> </tbody> </table>		Q1 23/24	Q2 23/24	Winchcombe	14 (29)	10 (38)	Churchdown	7 (0)	2 (0)	Total	21	12	Lead Member Customer Focus/ Associate Director-Transformation
	Q1 23/24	Q2 23/24																					
Winchcombe	14 (29)	10 (38)																					
Churchdown	7 (0)	2 (0)																					
Total	21	12																					
26	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1,801		532	Awaiting data from CAB					Awaiting data from CAB	Lead Member Community Development / Head of service-Community and Economic Development												
27	Financial gain to clients resulting from CAB advice	£1,309,641.		£233,320	Awaiting data from CAB					Awaiting data from CAB.	Lead Member Community Development / Head of service-Community and Economic Development												
28	Community groups assisted with funding advice	198		42	38 (Q1 & Q2= 80)					In Q2 38 groups were assisted with 1-1 in depth advice, at least an additional 10 groups given general query advice.	Lead Member Community Development / Head of service-Community and Economic Development												

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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
29	<p>Benefits caseload:</p> <p>a) Housing Benefit (HB)</p> <p>b) Council Tax Reduction (CTR)</p>	2018 4799		1999 4727	1950 4758					<p>Housing Benefit claims continue to reduce, new changes to UC will see this figure reduce further once Tax Credit cases migrate to UC, however again this figure will fluctuate given the pensioner caseload within the authority area and claims returning to us when pensionable age has been reached.</p> <p>CTR claims have increased this quarter, as advised previously these fluctuate throughout the year. The below shows the CTR claimants rate between pension age and working age claimants: Pension age 1781 Working age 2977</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	11.72 (Q1 & Q2= 13.54)			↓	😊	This has reduced this quarter as other priorities have started to reduce, new team members have joined the authority and we hope that this figure will reduce further as training is delivered, below our single housing benefit extract target.	Lead Member Finance and Asset Management/ Head of service- Revenue and benefits

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31	Average number of days to process change in circumstances to housing benefit claims.	10.6	4	7.7	4.7 (Q1 & Q2= 5.48)			↑		<p>We are still slightly above our target of 4 days, however this figure has now started to come back in line as other tasks within the team have been completed etc. We have still reduced the days to process from the final figures for Q4 at the end of last year.</p> <p>We have now managed to recruit to one of the fixed term posts with the other two roles currently being advertised.</p>	Lead Member Finance and Asset Management/ Head of service- Revenue and benefits
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
32	Percentage of council tax collected	98.7%	98%	29.9%	57.7%			↑		<p>End of Q2 collection is on course for annual targets to be met.</p> <p>New staff have been brought in to increase collection of old debt and current years charges.</p>	Lead Member Finance and Asset Management/ Head of service- Revenue and benefits
33	Percentage of NNDR collected	98.9%	98%	33.8%	58.7%			↑		<p>End of Q2 collection is on course for annual targets to be met.</p> <p>We have had a large amount of sickness within the team, and this has impacted on the collection rates for NDR – both members of staff are now back with us, and we hope to stay on track for this year's collection.</p>	Lead Member Finance and Asset Management/ Head of service- Revenue and benefits


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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
34	Average number of sick days per full time equivalent	9.84	8.0	2.3 days	2.1 days (Q1 & Q2= 4.4)			↑	🙄	<p>In Q2, 418 days were lost to sickness absence, in comparison with 450 days in Q1. This comprised of 143 short term days – 0.72 av. days per employee (97 in Q1) and 275 long term – 1.38 av. days per employee (353 in Q1).</p> <p>The annual target is 8 days absence per full time equivalent. A projection based on the Q1 and Q2 outturn would equate to just under 9 days per full time equivalent. This would be a slight improvement on last year's figure of 9.84.</p>	Lead Member Organisational Development/ Associate Director- People, Culture and Performance
35	Average voluntary staff turnover.	15.4%	13.4%	3.1%	3.5% (Q1 & Q2: 6.6%)			↔	😐	<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>Voluntary turnover for Q2 is 3.5% which is a 0.4% increase from Q1, based on 7 voluntary resignations. The cumulative figure for 23/24 to date is 6.6%.</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%	2.1%			↑	😊	<p>There are currently 769 registered food businesses with Tewkesbury Borough. Of these 17 (2.21%) have a food hygiene rating score of 2 or below.</p>	Lead Member Clean and Green Environment/ Head of service- Environmental Health


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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
37	Percentage of Freedom of information (FOI) requests answered on time.	91%	92%	95%	100% (Q1-Q2= 97%)			↑	😊	136 requests were received in Q2 – all were responded to within the 20 working days deadline. For the year so far- 278 requests out of 286 have been responded to on time (97%). 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
38	Percentage of formal complaints answered on time.	70%	90%	97%	84% (Q1 & Q2= 92%)			↑	😊	25 formal complaints were received in Q1. 21 of these (84%) were answered within the 20 working days. For the year so far 56 out of 61 complaints have been answered in time (92%). 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



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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 SLP site assessment process.	<p>Target date:</p> <p>Autumn 2019 Spring 2020 Winter 2020 Summer 2024 Spring 2023 October 2023</p> <p>December 2023</p> <p>(preferred options out for public consultation)</p> <p>(New timetable resolved by Council in July 2023.)</p> <p>(New target date reported to O&S Committee in December 2023)</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. 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 • Pre-submission Consultation – January 2026 • Submission to Secretary of State – April 2026 • Examination – TBC • Adoption - TBC <p>The Issues and Options (Reg 18) consultation draft has commenced its journey through the respective approval process across all three SLP areas. The final approval required for consultation will be Cheltenham Borough which is scheduled in December. The target date has been amended to reflect this.</p> <p>On 21 November 2023 Council approved the SLP for public consultation. Following approvals from all three councils the</p>


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				Regulation 18 'issues and options' consultation can commence, which is expected to take place at the end of December 2023.
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 by <u>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) continues to schedule a non-statutory public consultation for the M5 Junction 9 and A46 (Ashchurch) Transport Scheme, however at this stage no date has been fixed.</p> <p>The project has recently completed a sifting process which shortlists the options and this is now being finalised with National Highways.</p> <p>The project is now focussing on recent comments from the DfT asking for further detail on the on-line A46 improvements proposals, further detail on the local contribution requirement and an understanding of support from DLUHC. This work is currently underway with a response scheduled for early December.</p> <p>Further information including FAQs available at - M5 Junction 9 and A46 (Ashchurch) Transport Scheme - Highways (goucestershire.gov.uk)</p>



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

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		<p>The focus of the new approach is detailed engagement sessions with key stakeholders and the wider community – with a refresh of the programme.</p> <p>Over the past months Cratus have supported with various meetings/sessions and have issued the engagement report from these events and now are completing an engagement strategy which will give a plan of how best to continue with this detailed engagement.</p> <p>In addition, a new governance structure was approved at Council in September. A number of the new groups have been stood up and over the next coming weeks the remainder are scheduled. This structure will give clarity, transparency and a clear direction of travel for the garden town.</p>
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		<p>The engagement strategy being proposed by Cratus has been part of the discussion at the engagement sessions with feedback asked of each – parishes, community groups, landowners/developers and business as well as the member group of how future communication should take place.</p> <p>Once the final recommendations (scheduled in the next few weeks) are received from Cratus, a working plan to deliver the new strategy will be developed.</p>




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PRIORITY: GARDEN COMMUNITIES				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 2. Delivery of Golden Valley Garden village.				
a) Work with partners to deliver the first phase of The Golden Valley Development.	Target date: March 2024	Associate Director- Garden towns Lead Member Built Environment		<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>A further planning application by Cheltenham Borough Council developers is scheduled for submission in the near future (date to be confirmed).</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				
a) In conjunction with the Climate Change and Ecology Management Group, develop and deliver the year four carbon reduction action plan.	Target date: September 2024	Head of Service-Asset Management Lead Member for Clean and Green Environment		<p>Year 4 plan has been agreed by Executive Committee 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>The delivery of the plan is on target, along with the approval of additional resource for the implementation of the borough wide Climate Emergency objectives, implementation of a full electric pool car fleet and introduction of electrical vehicle charging across the borough.</p>
b) Source and secure funding opportunities to support the delivery of our carbon reduction programme.	Target date: End of March 2024	Head of Service-Asset Management Lead Member for Clean and Green Environment		<p>£708K has been secured through Salix, to help deliver the new heating system.</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 (Department for Environment, Food, and Rural Affairs).</p> <p>Public Sector Decarbonisation Scheme (PSDS) funding will also be applied for to help reduce the carbon</p>




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				<p>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>
c) Install a new, air sourced, heating system at the Public Services Centre.	Target date: End of March 2024	Head of Service-Asset Management Lead Member for Clean and Green Environment		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. The contract was awarded in August with work commencing on site on 1 September. This is progressing well with the aim for completion by March 2024.
d) Appoint an additional Climate Change Officer to help support the declaration of a Borough-wide climate emergency.	Target date: April 2024	Head of Service-Asset Management Lead Member for Clean and Green Environment		Executive committee in September, agreed the funding of an additional Climate change officer. The Job description and evaluation is currently being finalised. Once this has been completed the post will be advertised.
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		<p>As part of the works to support the council Electric Vehicle Infrastructure Strategy, approved at Executive Committee in November 2022, soft market testing has been completed.</p> <p>In consultation with the Energy Saving Trust a tender specification has been developed for tendering in December 2023. For a phase one roll out by March 2024.</p>



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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.				
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		<p>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:</p> <ul style="list-style-type: none"> • Draft Electric Vehicle Charging Point strategy was approved at Executive Committee in November 2022. • 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. • 6 September 2023- Executive Committee approved the Gloucestershire Resources and Waste Strategy. Which will see working in partnership with the Gloucestershire Resources and Waste Partnership working collaboratively to help reduce tonnage of waste collected in the county, whilst promoting projects which reduce and reuse waste. • 21 November 2023- Council approved the consultation for the Strategic and Local Plan.


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<p>b) Promote a healthier lifestyle through working with Active Gloucestershire through the 'we can move' programme.</p>	<p>Target date: March 2024</p>	<p>Head of Service-Community and Economic Development Lead member of Housing, Health and Wellbeing/ Lead member of Community.</p>		<p>Active Gloucestershire has initiated:</p> <ul style="list-style-type: none"> - Analysing impact of Together Fund on communities in Gloucestershire - Active Ageing Network - Appointing posts to support place-based work and digital marketing <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>Target date: September 2021 June 2022 Jan 2023 August 2023 December 2023 June 2024</p> <p>(New target date reported to O&S committee in December 2023)</p>	<p>Head of Service-Environmental Health Lead Member for Clean and Green Environment</p>		<p>The Environmental Health team continue to cleanse the database and delete registration details that are no longer required. It is anticipated that this will take a further 3 – 6 months and once this phase is completed then Business Transformation Team will be instructed to transfer registration details onto a purpose provided database.</p>
<p>d) Work with the Integrated Locality Partnership (ILP) to build community resilience within the borough and reduce health inequalities.</p>	<p>Target date: March 2024</p>	<p>Head of Service-Community and Economic Development Lead member of Housing, Health and Wellbeing</p>		<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 is developing projects to target those areas with digital inactivity, mentoring young people who have not been able to return to school and looking at ways for communities to become healthier through the planning of new communities.</p>


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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.				
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's Community Health and Wellbeing Fund will support community biodiversity projects. Seven grants have been awarded in Q2. Specifically, one of these funded projects was to support the Greener Together Fayre held in Tewkesbury offering advice on planting trees, wildlife, recycling, reducing carbon footprint and using less plastic. There was also advice on joining or volunteering with various groups. A community garden and allotment group were also supported via this funding.</p> <p>The council applied to the Coronation Living Heritage Fund in Q2, this is funding to support the creation of a micro wood in the Borough and a grant funding scheme for community orchards.</p> <p>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, UK Shared Prosperity Fund and Rural England Prosperity Fund (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	Target date: November 2023	Associate Director Planning		In order to introduce mechanisms to implement Bio-Diversity Net Gain (BNG) through Planning developments, various workstreams will be carried out these include:

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through planning developments.		Lead Member for the Built Environment		<ul style="list-style-type: none"> • Publish interim guidance on BNG for applicants (Sept 2023). This has been completed and is available on our website to view. • Secure professional ecological resource (Nov 2023)- complete. The council have engaged with a BNG specialist, on a temporary basis, to assist with reviewing and introducing procedures and requirements. • Review DM requirements and procedures for BNG (Nov 2023). At the time of writing this report, work is near completion. This includes planning officers being briefed and implementing new procedures • Explore options for off-site BNG- this is ongoing liaison with the Gloucestershire Nature and Climate Fund (GNCF).
PRIORITY: SUSTAINABLE ENVIRONMENT				
Actions	Target date	Responsible Officer/Group	Progress to date	Comment
Objective 3. Promote responsible recycling across the borough.				
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		<p>In September the interim Resources and Waste strategy has been agreed by the Executive Committee. This is a county wide strategy, looking to provide targets and reinforce the partnership approach while waiting for the full implications of new national legislation to be known.</p> <p>Partnership work continues, with a recent focus Halloween waste, waste wizard and repair pop up shops. Upcoming projects on plastics and food waste will focus on ways to reduce Christmas waste.</p>

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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><u>Shop front and upper floor grant schemes:</u></p> <ul style="list-style-type: none"> • 5 grants completed – value £52,288 • 6 almost complete • 3 more in progress • Total grants offered: 30 value £565,665 • Three grants pending final paperwork • Grants' scheme closed to new applicants on 1 September 2023 • There is still more demand for this kind of support. <p><u>Traditional Skills:</u></p> <ul style="list-style-type: none"> • Talks being arranged for January and February 2024 about research on Tewkesbury properties. • Heritage Open Days: three events delivered Sept. 2023. <p><u>Public Realm Projects</u></p> <ul style="list-style-type: none"> • Initial consultation completed for Post Office Lane, Smith's Lane, Warders Alley enhancements and creation of pocket park in High Street at Bishop's Walk; detailed designs being drawn up. Construction project manager being contracted to help with tender and on-site delivery. Timescale for full delivery by March 2024 is tight. • Wayfinding and signage tender let to IS Group and first meeting to take place week commencing 6 November 2023; timetable suggests completion possible by end Feb. 2024.

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				<ul style="list-style-type: none"> Green Machine pedestrian sweeper on order, to clean alleyways. Completed projects: gateway signs – extra panels purchased to promote heritage.
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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	266 (Q1 & Q2= 571)			↔	😐	<p>A breakdown for Q2 is as follows (Q2</p> <table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>Fly tipping</td> <td>179 (140)</td> <td>143 (184)</td> </tr> <tr> <td>Littering</td> <td>1 (3)</td> <td>2 (0)</td> </tr> <tr> <td>Dog fouling</td> <td>2 (2)</td> <td>1 (0)</td> </tr> <tr> <td>Abandoned vehicles</td> <td>33 (12)</td> <td>23 (21)</td> </tr> <tr> <td>Noise</td> <td>71 (65)</td> <td>84 (105)</td> </tr> <tr> <td>Bonfire</td> <td>19 (15)</td> <td>13 (18)</td> </tr> <tr> <td>Total</td> <td>305 (237)</td> <td>266 (328)</td> </tr> </tbody> </table> <p>2022/23 figures are in brackets):</p> <p>The total enviro-crime complaints has reduced by 62 compared to Q2 2022/23. This can be attributed to a reduction in fly tipping and noise complaints.</p>		Q1	Q2	Fly tipping	179 (140)	143 (184)	Littering	1 (3)	2 (0)	Dog fouling	2 (2)	1 (0)	Abandoned vehicles	33 (12)	23 (21)	Noise	71 (65)	84 (105)	Bonfire	19 (15)	13 (18)	Total	305 (237)	266 (328)	Lead Member Clean and Green Environment/ Head of Service- Environmental Health
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40	Percentage of waste reused, recycled or composted.	51.06%	52%	54.4%	54% (Q1 & Q2: average 54.2%)			↑	😊	The Q2 figure of 54% keeps the recycling rate 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	104Kg	101Kg (Q1 & Q2= 205kg)			↔	😊	The year-to-date figure is in line with the same point in 2022-23 and on course to be on par with the council's target.	Lead Member Clean and Green Environment/ Head of Service-Waste and Recycling