








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 (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 was approved at Council on the 12 December 2023.

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

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		It is likely that the proposed budget will include a recommendation to increase council tax by the maximum permissible, which is £5 per annum. If this is approved and, given the current low level of council tax charged by the Borough, our council tax charge will remain in the lowest quartile. A report to Executive Committee discussing the budget will take place on 7 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 March 2024 (New target date was reported to O&S committee in February 2024)	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. The Strategy has been developed and is being consulted on, prior to approval at the March 24 Executive committee. This will enable members and officers time to comment prior to the final submission for approval. Commitments within the team and the current heating system project, has resulted in a slight delay with it being finalised for the January Executive as hoped in quarter one.

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



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. Following the approval of the Strategic Asset Management Plan the planned maintenance programme will be established.
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 End of March 2024 (new target date reported to O&S committee in February 2024)	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. The waste team, with support from HR and Ubico, have been working through the closure of the service, including the staffing implications, which has included consultation with affected staff and trade unions. Final collections were made in December 2023. Closing down the final accounts has taken slightly longer than expected and as a result the target date has been amended from January to March to allow for the additional time for the project team and finance to close these accounts. Arrangements are also being made to dispose of the collected bins, with an agreement to sell some to a neighbouring authority.

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

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 June 2024 (New revised date reported to O&S committee in February 2024).	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 have produced a new draft for approval. The GCC Strategy is scheduled to go to Gloucestershire County Council Cabinet for approval in April. Once adopted, work on the TBC Strategy will be further developed, the date has been amended to reflect this.

PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment



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

Objective 2. Deliver employment land and infrastructure to facilitate economic growth.				
<p>a) Deliver employment land through allocating land in the Strategic and Local Plan (SLP).</p>	<p>Target date: Autumn 2019 Spring 2020 Winter 2020 Summer 2021 Spring 2023 October 2023 December 2023 (Achieved- issues and options consultation) March 2025 (preferred options out for public consultation) (timetable resolved by Council in July 2023.) (Next phase target date reported to O&S Committee in February 2024)</p>	<p>Associate Director Planning Lead Member for the Built Environment</p>	<p></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- complete • Preferred Options Consultation – March 2025 • Pre-submission Consultation – January 2026 • Submission to Secretary of State – April 2026 • Examination – TBC • Adoption – TBC <p>Following final approval of the Issues and Options (Reg 18) from Cheltenham Borough, the consultation document was published in December 2023, with the launch of a new digital consultation platform on 16 January 2024. The next key milestone will be to publish Preferred Options for consultation in March 2025. Workstreams to achieve this will include conducting two months of public engagement on Reg 18 via digital and in-person events, gathering responses, commissioning key evidence base (such as flood risk, housing needs and transport modelling), and identifying an appropriate preferred strategy for approval with the guidance of Planning Policy Reference Panel (PPRP).</p>
<p>b) Work with partners to secure transport infrastructure improvements for</p>	<p>Target date: September 2024</p>	<p>Associate Director of Garden Towns</p>	<p></p>	<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>

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

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>Since Q2 a significant milestone for the project proposal was reached with the Planning Inspectorate on behalf of the Secretary of State accepting the application for development consent. The planning application will now enter the third stage of the national infrastructure planning process known as pre-examination.</p> <p>During this next stage, the public can register with the Planning Inspectorate to share their views of the planning application in writing. An inspector is also appointed, who will run and chair a preliminary meeting to which all interested parties will be invited.</p> <p>Although there is no statutory timescale for this stage of the process, it usually takes approximately three months from the applicant's formal notification and publicity of an accepted application.</p>
PRIORITY: ECONOMIC GROWTH				
Actions	Target date	Reporting Officer/Group	Progress to date	Comment
Objective 3. Deliver borough regeneration schemes.				

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

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		The LDA Town Centre Masterplan work is proceeding well, with the steering group (officers, members and external partners) is now in place. It has met twice to discuss and comment on the content for the plan, based on the earlier consultations and workshops. The next round of public consultation is expected in February, with the project on track for the final draft document to be ready by the end of the HSHAZ.
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: Christmas campaign: <ul style="list-style-type: none"> Christmas campaign ran from October to December, highlighting all the things to do, food to eat and places to stay in the Cotswolds over the festive period. The campaign was a great success: the website section received over 55,000 views, the consumer newsletter had a 30% open rate and over 1,100 link clicks and there were plenty of popular posts on social media Winter Romance campaign: <ul style="list-style-type: none"> The Winter Romance campaign, highlighting romantic stays and activities, has just gone live. This will run until after Valentine's Day, when it will be followed by 'Out of the Ordinary'. The Cotswolds Tourism team are now preparing to attend a range of events including Showcase Britain, Best of Britain and Ireland, ITB Berlin, the largest trade show, and the Tourism Show at the NEC in Birmingham

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

					<p>2023 digital review:</p> <ul style="list-style-type: none"> Total users for Cotswolds.com - 1,552,775 <p>Total views for Cotswolds.com - 3,607,304</p> <p>Social media followers:</p> <ul style="list-style-type: none"> Instagram - 73.5k Facebook - 48k X (Twitter) - 25.5k
--	--	--	--	--	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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
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
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

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

2	Claimant unemployment rate.	2.0%		2.0%	2.1%	2.2%				Dec 2023 figure of 2.2% relates to 1,235 people within the borough. This figure is below the county rate of 2.5% 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)				365 (2022 figure)				These are the current ONS figures for Business Births and Death Rates.	Lead Member for Economic Development/Promotion
4	Number of business deaths	395 (2021 figure)				440 deaths (2022 figure)				Business births have decreased with 395 new businesses in 2022. The number of business deaths have increased on last year to 440. These figures are released annually.	Head of Service-Community and Economic Development
5	Number of visitors to Tewkesbury Tourist Information Centre (TIC)	18,954	15,000	6,068	6,832 (Q1 & Q2= 12,900)	3,442 (Q1, Q2 & Q3 = 16,242)		↑	😊	This quarter has seen a very small decrease in overall visitors, minus 42, compared to the same period in 2022 (3,484) due to a dip in October, which is most likely due to half term falling into November. However, it is anticipate overall visitors for year will exceed target	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


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

6	Number of visitors to Winchcombe Tourist Information Centre (TIC)	12,872	10,000	5,457	6,357 (Q1 & Q2= 11,814)	2,135 (Q1, Q2 & Q3= 13,949)		↑	😊	Winchcombe TIC has seen a slight increase in visitors during Q2 compared to same period last year (2023). Due to increase in visitor numbers during 2023, the target has already exceeded yearly target. In line with the Executive decision, Winchcombe TIC will officially close on 31 March 2024.	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)	210 (Q1 -Q3= 549)		↑	😊	Visitor figures show big increase on the previous quarter and are in line to meet the yearly targets. We continue to see an increase in people returning to in person meetings.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development
8	Number of workshops/ events delivered through Tewkesbury Growth Hub	63	50	20	10 (Q1 & Q2=30)	14 (Q1 - Q3=44)		↑	😊	14 events were delivered in Quarter 3. Totalling to 44 for the whole year so far. Event topics included: social media, branding, pitching a social enterprise and charity for investment and networking.	Lead Member for Economic Development/Promotion Head of Service-Community and Economic Development


PRIORITY: HOUSING AND COMMUNITIES

Actions	Target date	Reporting Officer/Group	Progress to date	Comment
---------	-------------	-------------------------	------------------	---------


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

Objective 1. Deliver the housing needs of our communities				
<p>a) Work with partners to undertake the required review of the SLP.</p>	<p>Target date: Autumn 2019 Spring 2020 Winter 2020 Summer 202 Spring 2023 October 2023 December 2023 (achieved- issues and options consultation) March 2025 (preferred options out for public consultation) (Next phase target date reported to O&S Committee in February 2024) (New timetable resolved by Council in July 2023.)</p>	<p>Associate Director Planning 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>Following final approval of the Issues and Options (Reg 18) from Cheltenham Borough, the consultation document was published in December 2023, with the launch of a new digital consultation platform on 16 January 2024.</p> <p>The next key milestone will be to publish Preferred Options for consultation in March 2025. Workstreams to achieve this will include conducting 2 months of public engagement on Reg 18 via digital and in-person events, gathering responses, commissioning key evidence base (such as flood risk, housing needs and transport modelling), and identifying an appropriate preferred strategy for approval with the guidance of Planning Policy Reference Panel (PPRP).</p>


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

<p>b) Increase the temporary housing accommodation supply.</p>	<p>Target date: March 2024</p>	<p>Head of Service-Housing Lead Member for Housing, Health and Wellbeing</p>	<p></p>	<p>The next applicant for our Housing First project has been identified and moved into accommodation. One of our most 'entrenched' rough sleepers has also moved into a supported accommodation setting through the Housing First pathway.</p> <p>Three new bed spaces (in two properties) have been identified for a pilot project with one of our accommodation provider partners. These properties we'll be able to be use flexibly to meet the greatest need at the time, if they are available and, if successful, scaled up as further properties become available.</p> <p>Another scheme of 10 units in Tewkesbury town is also being explored in partnership with a housing provider and support provider.</p> <p>A Countywide project has been set up to support asylum seekers once they have received their positive application decisions. The accommodation will be supported by housing advice officers to help secure longer-term accommodation.</p> <p>20 new spaces used for Severe Weather Emergency Protocol (SWEP) placements have been set up across the County. This will greatly reduce the reliance on hotel/B&B accommodation and provide more support to rough sleepers.</p>
<p>PRIORITY: HOUSING AND COMMUNITIES</p>				
<p>Actions</p>	<p>Target date</p>	<p>Reporting Officer/Group</p>	<p>Progress to date</p>	<p>Comment</p>

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

Objective 2. Ensure development plans provide for the five-year land supply requirement.				
<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 (Achieved- issues and options consultation) March 2025 (preferred options out for public consultation) (Next phase target date reported to O&S Committee in February 2024) (New timetable resolved by Council in July 2023.)</p>	<p>Associate Director Planning 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 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>Following final approval of the Issues and Options (Reg 18) from Cheltenham Borough, the consultation document was published in December 2023, with the launch of a new digital consultation platform on 16 January 2024. The next key milestone will be to publish Preferred Options for consultation in March 2025. Workstreams to achieve this will include conducting 2 months of public engagement on Reg 18 via digital and in-person events, gathering responses, commissioning key evidence base (such as flood risk, housing needs and transport modelling), and identifying an appropriate preferred strategy for approval with the guidance of Planning Policy Reference Panel (PPRP).</p>


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

				An Interim Housing Position Statement addressing five-year housing land supply issues was adopted at Council on 21 November 2023.
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 April 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 330 completions.


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

				<ul style="list-style-type: none"> • An application for the second phase of the South Churchdown Strategic Allocation for 145 dwellings was taken to the November Planning Committee where members resolved to grant planning permission subject to the completion of a S.106 agreement. <p><u>Brockworth</u></p> <ul style="list-style-type: none"> • Development is underway with reserved matters applications approved for 1,307 dwellings and key infrastructure. • 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. • The decision for the Reserved matters application for Phase 7 was issued in December 2023 following the conclusion of the S106 agreement. • Condition discharge submissions have been made for both phases, some of which have now been signed off. <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. Once the determination on modelling of J10 being undertaken by National Highways, which is due in February, officers will have a better indication of the timescales of when North West Cheltenham application will go to Planning Committee. <p>•</p> <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
--	--	--	--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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

				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. 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 9 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.</p> <ul style="list-style-type: none"> • First Regulation 18 Consultation, on Spatial Options and Key Policy Areas, began in December 2023 (two months slippage over July 23 LDS) • Second Regulation 18 Consultation on Preferred Options, was due to start in March 24 but will now take place in May 2024.

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

				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 above/set out in the Local Development Scheme.
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 3, 36 VCS groups were supported with 1-1 support and advice. At least 8 organisations were supported with general funding queries.</p> <p>There were 9 successful applications to the Health and Wellbeing Fund, totalling over £8,000. The projects it helped fund were related to sport, food security, indoor and outdoor physical activity, and inclusion.</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>Organisations that received support and advice have been successful in Q3 with acquiring external funding, amounts are yet to be disclosed.</p> <p>The Community Funding Officer has attended VCS Networking Groups and offered additional funding support.</p>

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

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
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	1609 1 bed single= 666 1 bed couple= 122 2 bed= 436 3 bed= 296 4 bed= 75 5 bed= 14 6 bed= 0 7 bed= 0				The breakdown of bands is: Emergency – 46 Gold – 78 Silver – 560 Bronze – 925 Total – 1609	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)	161 (Q1 - Q3= 545)		↓		This will include 82 Triage (advice only), 36 Prevention and 43 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)	49 (Q1- Q3= 146)		↑		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

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

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								
12	Total number of homeless applications with main duty accepted held at end of the quarter.	86		25	34 (Q1 & Q2= 59)	25 (Q1 - Q3= 84)		↓		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)	35 (Q1 -Q3= 147)		↓		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)	31 (Q1- Q3= 80)		↑		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)	110 (Q1- Q3= 288)		↑		A total of 110 properties were delivered in Q3 2023/24, the breakdown is as follows: <table border="1" data-bbox="1568 1324 1870 1412"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>8</td> <td>3</td> <td>15</td> </tr> </tbody> </table>		Q1	Q2	Q3	Social rent	8	3	15	Lead Member for Housing, Health and Wellbeing/ Head of
	Q1	Q2	Q3																
Social rent	8	3	15																

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

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																				
										<table border="1"> <tr> <td>Affordable rent</td> <td>31</td> <td>46</td> <td>63</td> </tr> <tr> <td>Affordable home ownership</td> <td>45</td> <td>45</td> <td>32</td> </tr> <tr> <td>Total</td> <td>84</td> <td>94</td> <td>110</td> </tr> </table>	Affordable rent	31	46	63	Affordable home ownership	45	45	32	Total	84	94	110	Service-Housing								
Affordable rent	31	46	63																												
Affordable home ownership	45	45	32																												
Total	84	94	110																												
Key performance indicators for priority: HOUSING AND COMMUNITIES																															
16	New Affordable Housing properties delivered on JCS sites by tenure type.	157		66	57 (Q1 & Q2= 123)	70 (Q1 - Q3= 193)		↑		<p>A total of 57 properties were delivered in Q2. The breakdown is as follows:</p> <table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>Social rent</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Affordable rent</td> <td>27</td> <td>26</td> <td>43</td> </tr> <tr> <td>Affordable home ownership</td> <td>39</td> <td>31</td> <td>27</td> </tr> <tr> <td>Total</td> <td>66</td> <td>57</td> <td>70</td> </tr> </tbody> </table>		Q1	Q2	Q3	Social rent	0	0	0	Affordable rent	27	26	43	Affordable home ownership	39	31	27	Total	66	57	70	Lead Member for Housing, Health and Wellbeing/ Head of Service-Housing
	Q1	Q2	Q3																												
Social rent	0	0	0																												
Affordable rent	27	26	43																												
Affordable home ownership	39	31	27																												
Total	66	57	70																												
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%)	85% (Q1- Q3= 77%)		↑	🙄	<p>The national threshold for this KPI is 60% measured over a two-year rolling period, we are currently achieving 71%.</p> <p>For Q3, 12 out of 14 decisions were issued within target timescales exceeding the KPI target of 80%.</p> <p>For the year to date, 26 major decisions have been issued and 20 were in target.</p>	Lead Member Built Environment/ Associate Director-Planning																				



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

18	Percentage of 'non-major' applications determined within 8 weeks or alternative period agreed with the applicant.	77.27%	80%	86.67%	81.76% (Q1 & Q2= 84%)	90.74% (Q1 -Q3= 85%)		↑	😊	<p>The national threshold for this KPI is 70% measured over a two-year rolling period, we are currently achieving 79%.</p> <p>For Q3, 129 out of 151 decisions were issued within target timescales exceeding the KPI target.</p> <p>For the year to date, 516 non major decisions have been issued and 437 were within target.</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 Decisions 2 Appeals allowed 25%	4 Decisions 1 Appeal allowed 25%	14 Decisions 2 Appeals allowed 14%		↓	😐	<p>The national threshold for this KPI is 10% measured over a two-year period.</p> <p>The current published 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 anticipated score for the period covering April 2021 to March 23 (including appeal decisions up to December 2023) is 9.7%.</p> <p>The figures reported show the number of major decisions made during each</p>	Lead Member Built Environment/ Associate Director-Planning

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

										<p>quarter and the number of appeal decisions received during that quarter, which were allowed. For Q3, 14 major decisions were made, 2 major appeals were allowed during this period.</p> <p>Both the appeals allowed relate to non-determination appeals whereby planning committee were minded to refuse.</p>	
20	Percentage of 'non-major-planning overturned at appeal.	0.7%	10%	<p>195 Decisions</p> <p>3 Appeals Allowed</p> <p>1.54%</p>	<p>170 Decisions</p> <p>0 Appeals Allowed</p> <p>0%</p>	<p>151 Decisions</p> <p>1 Appeal Allowed</p> <p>0.66%</p>		↑	😊	<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>The anticipated score for the period covering April 2021 to March 23 (including appeal decisions up to December 2023) is 1%.</p> <p>For Q3, 151 non-major decisions were issued. 8 appeal decisions were received, one was allowed.</p>	<p>Lead Member Built Environm ent/ Associate Director- Planning</p>


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

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%)	50% (Q1 - Q3= 40%)		↓		<p>For Q3 there were two category A cases received. Due to a delay with initial registration, the 24 hour timescale target was not achieved for one of the cases. 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
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%)	50% (Q1- Q3 = 83%)		↓		<p>In Q3 two category B cases were received and one was investigated within target timescales.</p> <p>For the year to date 12 category B cases have been reported and 10 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



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

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%)	70% (Q1- Q3= 80%)		↓	😐	<p>For Q3 10 cases were received and 7 were investigated within 10 working days.</p> <p>Due to a delay with initial registration, the timescale target was not achieved for 3 cases.</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
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%)	87.5% (Q1 - Q3 = 93%)		↓	😊	<p>16 cases were reported in Q3, and 14 cases were reviewed within 15 working days.</p> <p>For the year to date 76 category D cases have been reported and 71 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



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

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. The first training sessions have been completed and introduced trauma-informed approaches with further training on how we can implement service improvements arranged for Q4.</p> <p>A project has been started to consider 'pre-prevention' work and identify households that have repeatedly made approaches for homelessness assistance. These cases will be assessed to better understand why housing options are not sustained and what extra help can be offered prior to entering a state of housing need.</p>




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

<p>b) Carry out a full review of the licensing services.</p>	<p>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) May 2024 (New revised target date reported to O&S Committee in February 2024)</p>	<p>Head of service- Environmental Health Lead Member for Clean and Green Environment</p>	<p></p>	<p>There is a slight delay to the target date in delivering the project from April to May 2024, due to Business Transformation Team (BTT) resources being used for the in-cab technology project. However, great progress is being made by the BTT on mapping processes and building forms e.g. taxi license forms and Temporary Event Notices (TENs). It is scheduled for the TENs form to go live by the end of February.</p> <p>In addition to the work specified on the licensing project the BTT have created a DBS online update service, which provides an automated six monthly DBS check for all licensed drivers. To ensure they meet the standards for the Department for Transport (DfT) statutory standards recommendations.</p>
<p>PRIORITY: CUSTOMER FIRST</p>				
Actions	Target date	Reporting Line	Progress to date	Comment
<p>Objective 1. Maintain our culture of continuous service improvement.</p>				
<p>c) In partnership with Ubico deliver the in-cab technology project.</p>	<p>Target date: phase one- January 2024- complete. Phase two- May 2024</p>	<p>Head of Service- Waste and Recycling Lead Member for Clean and Green Environment</p>	<p></p>	<p>The first phase of the in-cab technology went live in October 2023, this focussed on the waste and recycling collections.</p> <p>Phase two of the project, which will look at the street cleansing and grounds maintenance work, is now underway with soft go live planned for May 2024.</p>

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

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 have recently completed an audit on the process. This was shared at Audit Committee on 31 January. Officers will implement improvements off the back of the Audit.</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. An all-council's workshop with the Planning Advisory Service was recently held at the Borough Council's offices, a report of recommendations will be taken forward by a new officer working group.</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 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>

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

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'.				
b) Deliver an improved planning application validation experience for customers.	Target date: March 2024 November 2024 (revised date reported to committee in December 2023)	Associate Director-Transformation Lead Member for Customer Focus		This programme is progressing well with the first phase scheduled to be live on our website by the end of March. This will mean that planning application customers can use a tool on our website to easily establish what needs to be submitted to ensure their planning application is valid. Further work will take place throughout the year to integrate the software into planning's back-office system (Uniform), as well as adding in the functionality of being able to use the system to check for permitted development rights.
c) Explore options for a new system to improve the way we manage interactions with our customers from multiple contact channels.	Target date: March 2024	Associate Director-Transformation Lead Member for Customer Focus		The procurement of a new omnichannel contact system has now completed, and we are working with the supplier's project manager to develop an implementation plan ready for go-live at the end of March 2024. Work is also ongoing with services to understand requirements and ensure officers understand what the system is capable of and how it can help with improving customer experience. An omnichannel contact 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.
d) Introduce webcasting for council meetings.	Target date: Go live: July 2024	Head of Service: Asset Management Lead Member for Customer Focus		Following approval from Council in June 2023, the project team has been engaging with all relevant stakeholders, including Members which will be pivotal to successful delivery of the project. Tenders have been received and demonstrations from all tenders took place in January. The next step is the project team will be awarding the contract in February 2024 ready for implementation for the July 2024 'go live' date.

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

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)	13 (Q1 - Q3= 46)				<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, Q3 22/23 figures are in brackets:</p> <table border="1"> <thead> <tr> <th></th> <th>Q1 23/24</th> <th>Q2 23/24</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>Winchcombe</td> <td>14 (29)</td> <td>10 (38)</td> <td>10 (13)</td> </tr> <tr> <td>Churchdown</td> <td>7 (0)</td> <td>2 (0)</td> <td>3 (0)</td> </tr> <tr> <td>Total</td> <td>21 (29)</td> <td>12 (38)</td> <td>13 (13)</td> </tr> </tbody> </table>		Q1 23/24	Q2 23/24	Q3	Winchcombe	14 (29)	10 (38)	10 (13)	Churchdown	7 (0)	2 (0)	3 (0)	Total	21 (29)	12 (38)	13 (13)	Lead Member Customer Focus/ Associate Director-Transformation
	Q1 23/24	Q2 23/24	Q3																								
Winchcombe	14 (29)	10 (38)	10 (13)																								
Churchdown	7 (0)	2 (0)	3 (0)																								
Total	21 (29)	12 (38)	13 (13)																								
26	Total number of people assisted within the borough by Citizens Advice Bureau (CAB).	1,801		532	884 (Q1 & Q2= 1,416)	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	£271,333 (Q1 & Q2= £504,653)	Awaiting data from CAB				Awaiting data from CAB.	Lead Member Community Development / Head of service-Community and Economic Development																

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

28	Community groups assisted with funding advice	198		42	38 (Q1 & Q2=80)	36 (Q1 - Q3=116)				In Q3, 36 groups were assisted with 1-1 in depth advice, at least an additional 8 groups 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
29	Benefits caseload: a) Housing Benefit (HB) b) Council Tax Reduction (CTR)	2018 4799		1999 4727	1950 4758	1933 4818				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. 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 1774 Working age 3044	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)	11.79 (Q1 – Q3 = 12.51)		↓	😊	Reduction in days to process continues from last quarter, new resource is settling in well and assisting with the overall target. The national average for new claims processing is 22 days and from recent DWP meetings they are extremely happy with our Single Housing Benefit Extract (SHBE) returns.	Lead Member Finance and Asset Management/ Head of service-Revenue and benefits

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

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)	4.04 (Q1 – Q3 = 5.48)		↑	☹️	<p>We are still slightly above our target of 4 days, this figure has started to reduce and we continue to work to finishing the year under our target of 4 days.</p> <p>The national average for Change In Circumstance (CIC) speed of processing is 8 days and DWP have no concerns with our returns this year.</p> <p>New resource is settling into the team and working on claims and CICs, we expect to end the year on or under target.</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%	85.4%		↑	😊	<p>End of Q3 collection is on course for annual targets to be met.</p> <p>The team have been able to focus on recovery this quarter and will be continuing to work towards achieving our targets for collection.</p> <p>New staff have settled within the team and have been tasked with maximising collection.</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%	84.6%		↑	😊	<p>End of Q3 collection is on course for annual targets to be met.</p> <p>Team is working to maximising collection, workloads have now settled after a period of long-term sickness. Revenues team leader and Head of Service are monitoring closely to ensure we remain on track.</p>	Lead Member Finance and Asset Management/ Head of service- Revenue and benefits


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

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)	1.84 (Q1 - Q3 = 6.24)		↑	😐	In Q3 375 days in total were lost to absence, this is reduction from Q1 (450) and Q2 (418). This includes 195 days lost to short term absence and 180 days lost to long term absence. The annual target is 8 days absence per full time equivalent.	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%)	1.3% (Q1- Q3= 8.1%)		↑	😊	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%. Voluntary turnover for Q3 is 1.3% which is a significant fall from last quarter with only 3 resignations in Q3. The cumulative figure for 23/24 to date is 8.1%.	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%	2.0%		↑	😊	There are currently 769 registered food businesses. 16 (2.0%) premises currently have a food hygiene rating of 2 or below.	Lead Member Clean and Green Environment/ Head of service- Environmental Health


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

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%)	95% (Q1 - Q3= 96.5%)		↑	😊	146 requests were received in Q3 – 139 were responded to within the 20 working days deadline. For the year so far- 417 requests out of 432 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%	82% (Q1 & Q2= 91%)	93% (Q1 - Q3= 91%)		↑	😊	27 formal complaints were received in Q3. 25 of these (93%) were answered within the 20 working days. For the year so far 82 out of 90 complaints have been answered in time (91%). 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


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 Communities				
a) Support the garden communities planning status through the SLP site assessment process.	<p>Target date:</p> <p>Autumn 2019 Spring 2020 Winter 2020 Summer 2021 Spring 2023 October 2023 December 2023 (Achieved-issues and options consultation) March 2025 (preferred options out for public consultation) (New timetable resolved by Council in July 2023.) (Next phase target date reported to O&S Committee in February 2024)</p>	<p>Associate Director- Garden Communities</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 Communities 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>Following final approval of the Issues and Options (Reg 18) from Cheltenham Borough, the consultation document was published in December 2023, with the launch of a new digital consultation platform on 16 January 2024. The consultation includes Tewkesbury Garden Communities as a strategic option for public comment.</p> <p>The next key milestone will be to publish Preferred Options for consultation in March 2025. Workstreams to achieve this will</p>



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

				include conducting two months of public engagement on Reg 18 via digital and in-person events, gathering responses, commissioning key evidence base (such as flood risk, housing needs and transport modelling), and identifying an appropriate preferred strategy for approval with the guidance of Planning Policy Reference Panel (PPRP).
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 Communities 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. A response was submitted by Gloucestershire County Council, they are now awaiting the next steps.</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 Communities				
c) Use the recommendations from the Tewkesbury Garden Communities Gateway Review to develop a new approach for the delivery of the garden Communities	Target date: December 2023	Associate Director- Garden Communities 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>This new governance structure for the garden communities programme has been introduced and is now on its third round of meetings.</p> <p>On 26 September 2023, Council agreed to develop a new programme of delivery for the garden communities programme, based on the Gateway reviews' 17 recommendations.</p> <ul style="list-style-type: none"> • Since then, the team overseeing the new approach has introduced a new robust programme management system. • Established the governance structure with local parish councils, community groups, businesses, and partners, with work also starting on an engagement strategy for the longer term. • Created a Draft Garden Communities Charter to highlight the expectations for the delivery of the programme. This went out for consultation which will ended at the end of January 2024.

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




<p>d) Produce an integrated stakeholder and community engagement strategy for the delivery of the garden Communities.</p>	<p>Target date: December 2023- Complete-produced a draft version. March 2024-deliver the strategy (New target date reported to O&S Committee in February 2024)</p>	<p>Associate Director- Garden Communities Lead Member Built Environment</p>	<p></p>	<p>The draft engagement strategy has been produced, the strategy was proposed by Cratus 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>The final recommendations have been received and a working plan and funding to deliver the new strategy is being considered.</p> <p>The delivery of the strategy is due to start at the end of March 2024.</p>
<p>PRIORITY: GARDEN COMMUNITIES</p>				
<p>Actions</p>	<p>Target date</p>	<p>Responsible Officer/Group</p>	<p>Progress to date</p>	<p>Comment</p>
<p>Objective 2. Delivery of Golden Valley Garden village.</p>				
<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 Communities 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>

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


				<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>
--	--	--	--	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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	Target date: End of March 2024	Head of Service-Asset Management		<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</p>



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

reduction programme.		Lead Member for Clean and Green Environment		<p>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 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		<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.</p> <p>The contract was awarded in August with work commencing on site on 1 September. Work has progressed well and it is looking like it will be completed ahead of schedule, and in budget by the end of February 2024.</p>
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		<p>Executive committee in September 2023, agreed the funding of an additional Climate change officer. The job has been advertised and interviews will take place at the beginning of February 2024.</p>
e) Install publicly accessible Electric Vehicle (EV)	Target date: End of March 2024	Head of Service-Asset Management		<p>As part of the works to support the council Electric Vehicle Infrastructure Strategy, approved at Executive Committee in November 2022.</p>



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

charging points in our car parks.		Lead Member for Clean and Green Environment		In consultation with the Energy Saving Trust a tender specification was developed. Since the last update a tender has been received and it is being evaluated to ensure it meets the phase one roll out for March 2024.
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. This was approved at Executive Committee in November 2022. • Public Space Protection Order. • The support in funding 16 warm spaces across the Borough. A survey of the warm spaces has shown the value of this initiative, particularly as a social venue and many will continue with this in mind. • A Health and Wellbeing small grant scheme has also been created and is proving popular. • Through the ILP, funding Young Gloucestershire to work with secondary school students across the Borough struggling to attend school and deal with anxiety • 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



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

				<p>waste collected in the county, whilst promoting projects which reduce and reuse waste.</p> <ul style="list-style-type: none"> • 21 November 2023- Council approved the consultation for the Strategic and Local Plan. This went live in December 2023. • Garden communities charter consultation went live in December setting out the expectations for the delivery programme of Garden Communities. • New Council Plan consultation went live in January asking communities what they feel is important for the council to focus our priorities on.
b) Promote a healthier lifestyle through working with Active Gloucestershire through the 'we can move' programme.	Target date: March 2024	Head of Service-Community and Economic Development Lead member of Housing, Health and Wellbeing/ Lead member of Community.		<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>
c) Carry out a review of our litter pickers' scheme.	Target date: September 2021 June 2022 Jan 2023 August 2023 December 2023 June 2024 October 2024 (target date reported to	Head of Service-Environmental Health Lead Member for Clean and Green Environment		<p>The EH Team are continuing with the cleanse of the litter picker database. This involves making contact with volunteers to confirm they are happy to still be registered with the scheme and to capture their consent in line with our data protection responsibilities. There are over 400 volunteers on the current database and this work will need to be accommodated within competing priorities for the EH Team. Therefore it is expected this work will be ongoing throughout 2024/25</p>


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

	O&S committee in February 2024)			
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		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 had agreed to fund projects mentoring young people who have not been able to return to school and who are dealing with anxiety issues.
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		The Council’s Community Health and Wellbeing Fund will support community biodiversity projects. In Q3 a grant was awarded to an organisation to part fund educational activity projects engaging with nature. The Council were successful in their application to the Coronation Living Heritage Fund, receiving £41,915 in funding to support the creation and installation of a Coronation Micro Wood in the Borough and to set up a Coronation Community Orchard grant scheme. This should support up to 5 community orchards. 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.

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


				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.
f) Introduce mechanisms to implement Bio-Diversity Net Gain through planning developments.	Target date: November 2023 April 2024 (New target date reported to O&S Committee in February 2024)	Associate Director Planning Lead Member for the Built Environment		<p>Following the DEFRA announcement on 18 January 2024, it is confirmed that from 12 February 2024, Bio-diversity Net Gain (BNG) will be mandatory for new planning applications for major development (unless otherwise exempt) made under the Town and Country Planning Act (TCPA) 1990, subject to the confirmed exemptions.</p> <p>BNG for small sites will have an extended transition period and will apply from 2 April 2024. The DM requirements and procedures for BNG have been completed in draft and continue to be kept under review, taking account of practice guidance which is continuing to emerge. Procedures and validation requirements for major applications will be published on the Council's website prior to 12 February 2022.</p> <p>The target date has been amended to April to reflect that the council cannot fully implement BNG until the small sites mandatory requirement commences which will be in April.</p>
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	Target date: March 2024	Head of Service-Waste and Recycling		In September 2023 the interim Resources and Waste strategy was agreed by the Executive Committee. This is a county wide strategy, looking to provide targets and

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

Partnership to improve our recycling figures and reduce waste.		Lead Member for Clean and Green Environment		reinforce the partnership approach while waiting for the full implications of new national legislation to be known. Partnership work continues, with a recent focus on waste wizard and plastics. An upcoming project on food waste will focus on improving use of the service across the borough.
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"> • 11 grants completed and paid – value £94,800 • 1 complete and awaiting paperwork • 15 more in progress • Remaining 5 to start • Total grants offered: 32, value £630,795 over whole programme <p><u>Traditional Skills:</u></p> <ul style="list-style-type: none"> • Talks arranged for 29 February 7 and March 2024 about research on Tewkesbury properties. • Arts Festival <i>Two Rivers Converge</i> being delivered as part of HSHAZ cultural consortium, also to include re-issue of heritage trail and Tewkesbury “top-trumps” style playing cards with a list of grant funded projects. <p><u>Public Realm Projects</u></p> <ul style="list-style-type: none"> • Construction project manager appointed to help with tender and on-site delivery of Alleyway enhancements

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

				<p>project. Tender to be published w/c 2/2/24 - timescale for full delivery by March 2024 is exceptionally tight.</p> <ul style="list-style-type: none"> Wayfinding and signage project well underway. Product being manufactured with installation due in early-mid March. Green Machine pedestrian sweeper delivered and ready for Ubico to use.
--	--	--	--	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

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)	269 (Q1 - Q3= 840)		↔		<p>A breakdown for Q3 is as follows (Q2 2022/23 figures are in brackets):</p> <table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> </tr> </thead> <tbody> <tr> <td>Fly tipping</td> <td>179 (140)</td> <td>143 (184)</td> <td>194 (120)</td> </tr> <tr> <td>Littering</td> <td>1 (3)</td> <td>2 (0)</td> <td>0 (1)</td> </tr> <tr> <td>Dog fouling</td> <td>2 (2)</td> <td>1 (0)</td> <td>1 (2)</td> </tr> <tr> <td>Abandoned vehicles</td> <td>33 (12)</td> <td>23 (21)</td> <td>23(19)</td> </tr> <tr> <td>Noise</td> <td>71 (65)</td> <td>84 (105)</td> <td>34(44)</td> </tr> <tr> <td>Bonfire</td> <td>19 (15)</td> <td>13 (18)</td> <td>17(11)</td> </tr> <tr> <td>Total</td> <td>305 (237)</td> <td>266 (328)</td> <td>269 (197)</td> </tr> </tbody> </table>		Q1	Q2	Q3	Fly tipping	179 (140)	143 (184)	194 (120)	Littering	1 (3)	2 (0)	0 (1)	Dog fouling	2 (2)	1 (0)	1 (2)	Abandoned vehicles	33 (12)	23 (21)	23(19)	Noise	71 (65)	84 (105)	34(44)	Bonfire	19 (15)	13 (18)	17(11)	Total	305 (237)	266 (328)	269 (197)	Lead Member Clean and Green Environment/ Head of Service- Environmental Health
	Q1	Q2	Q3																																								
Fly tipping	179 (140)	143 (184)	194 (120)																																								
Littering	1 (3)	2 (0)	0 (1)																																								
Dog fouling	2 (2)	1 (0)	1 (2)																																								
Abandoned vehicles	33 (12)	23 (21)	23(19)																																								
Noise	71 (65)	84 (105)	34(44)																																								
Bonfire	19 (15)	13 (18)	17(11)																																								
Total	305 (237)	266 (328)	269 (197)																																								

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

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
40	Percentage of waste reused, recycled or composted.	51.06%	52%	54.4%	54% (Q1 & Q2: average 54.2%)	49% (Q1- Q3= 53%)		↑	😊	The year- to- date figure of 53% 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)	98Kg (Q1 - Q3= 303Kg)		↔	😊	The year-to-date figure is in line with the same point in 2022-23 and on course to achieve the council's target.	Lead Member Clean and Green Environment/ Head of Service- Waste and Recycling