



Forest of Dean
— DISTRICT COUNCIL —

CABINET

14 September 2017

SD.234

Subject	FIRST QUARTER PERFORMANCE REPORT 2017/2018										
Key Decision	This item is not a key decision.										
Accountable member	Roger James – Deputy leader and Cabinet Member for Finance, Governance, Performance and Shared Working Tel: 01594 812623, email: roger.james@fdean.gov.uk										
Accountable officer	Head of Paid Service and Strategic Group Managers. If you have any questions relating to the report content and its annex please contact a member of the Corporate Support Team on 01594 812524 who will direct you to the appropriate manager.										
Summary	This is the first performance report for the 2017/2018 financial year containing information for April to June 2017. The report also contains a summary of the client monitoring and the financial position. The format of this report has been developed to make the data easier to read and understand. However, this is a prototype and feedback on the format is welcomed and will be used in developing a final model.										
Annexes	Annex A – Performance Summary.										
Recommendation	Cabinet is asked to note the report.										
Corporate priorities	This report will allow members to monitor progress made in achieving our Community Outcomes and Objectives 2016-2020: <ul style="list-style-type: none"> • Strong Communities • Thriving Economy • Enhanced Environment • Value for Money 										
Implications (details at end of report)	<table border="1"> <thead> <tr> <th>LEGAL</th> <th>FINANCIAL</th> <th>RISK</th> <th>EQUALITIES</th> <th>SUSTAINABILITY</th> </tr> </thead> <tbody> <tr> <td>NO</td> <td>NO</td> <td>NO</td> <td>NO</td> <td>NO</td> </tr> </tbody> </table>	LEGAL	FINANCIAL	RISK	EQUALITIES	SUSTAINABILITY	NO	NO	NO	NO	NO
LEGAL	FINANCIAL	RISK	EQUALITIES	SUSTAINABILITY							
NO	NO	NO	NO	NO							

1. BACKGROUND

- 1.1.** Performance reports are presented to Cabinet on a quarterly basis. They demonstrate how the Council is performing in achieving its corporate priorities. The financial information, service information and local projects highlighted in these reports reflect any new or changing priorities to ensure the reports remain focussed on the most important performance messages.
- 1.2.** With the commencement of a new financial year we have taken the opportunity to present the information in a different way with the aim of making it more user-friendly for those who wish to understand more about how the Council performs.
- 1.3.** We acknowledge that the management information will be provided by Publica from November 2017 and that further work will be required to decide what performance information should be presented, however, we would be very interested to hear what you think about the prototype. If you would like to provide feedback please email the Corporate Support Team on Corporate.Support@fdean.gov.uk. All feedback will be considered when developing a final model.

2. HIGHLIGHTS AND ISSUES FOR THE FIRST QUARTER

- 2.1.** Annex A provides a summary of the local projects and service information that is helping the Council to achieve its Corporate Priorities.
- 2.2.** Highlights and issues for the first quarter include:
 - 30 new affordable homes have been delivered – 21 affordable rented units and nine shared ownership units, well on the way to exceeding the target of 60 for 2017/2018.
 - The percentage of household waste reused, recycled and composted is 63.06% against a target of 60%.
 - Processing of major planning applications within 13 weeks is well above the target of 60% at 83.33%. Processing of other applications (such as change of use, householder development, adverts, etc.) is also above the target of 80% at 89.51%.
 - Performance on the percentage of planning appeals allowed has deteriorated at 50% against a target of 30%. Four appeals were allowed and four dismissed.

3. FINANCIAL RESULTS FIRST QUARTER 2016/2017

- 3.1.** Historically, the first quarter performance does not highlight significant variances in the budget. However, in accordance with financial rule B4.2 the following areas are worth noting at this stage in the financial year.

- 3.2.** Legal Services is overspent by £37,631 due to legal and planning appeals. By the end of the year this overspend is estimated to be £125,000, which can be covered from the legal and planning appeals reserve if required.
- 3.3.** Income for recycling materials is £14,000 under budget. This is due to a market clamp down on fibre input to China which created a glut on the UK market. This was further exacerbated when one of the leading container companies went into liquidation. Prices for fibres dropped from £85 to £40 per tonne. This price is now recovering so we hope to reduce the shortfall over the rest of the year. Income from garden waste sales is higher than anticipated so should offset the shortfall in income for quarter one.

BACKGROUND PAPERS

None identified.

Priority 1: Strong Communities

Annexe A



Quarter 1 2017/2018

Local Projects

Shaping Five Acres

- Gloucestershire College has decided to relocate to Cinderford Northern Quarter.
- West Dean and Coleford Regeneration Board has been set up.
- Masterplanning for the site will begin in September and funding options are being explored.



Leisure Strategy

- Freedom Leisure is now managing the Forest Fitness Centre, opening hours have increased and local employment has been created.
- Joint use agreement at Cinderford extended, options for Coleford from April 2018 are being considered.



Priority 1: Strong Communities

Quarter 1 2017/2018

Service Information

Time taken to process new claims for housing benefit

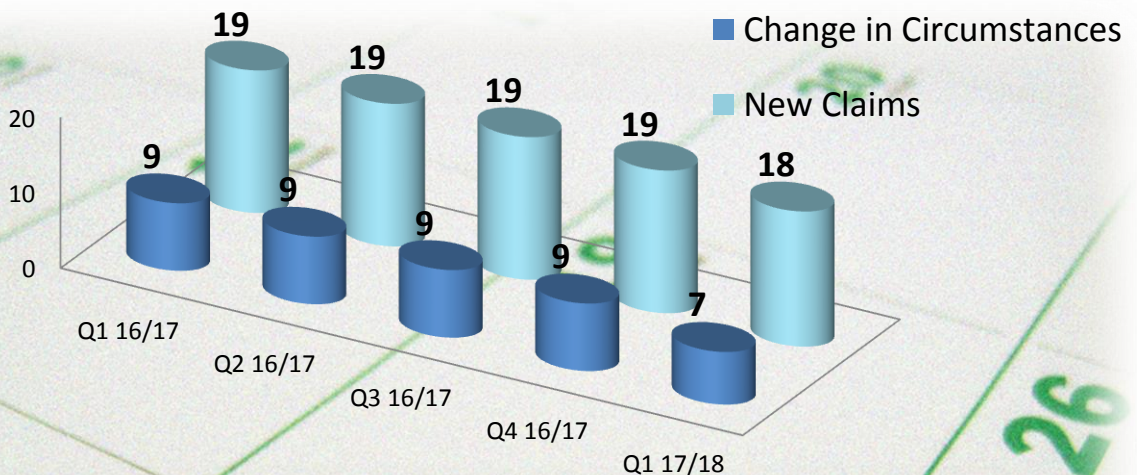


Time taken to process change of circumstances for housing benefit



88%

Of people that took part in a healthy lifestyle course have improved their well being score



Priority 1: Strong Communities



Quarter 1 2017/2018

Service Information

30

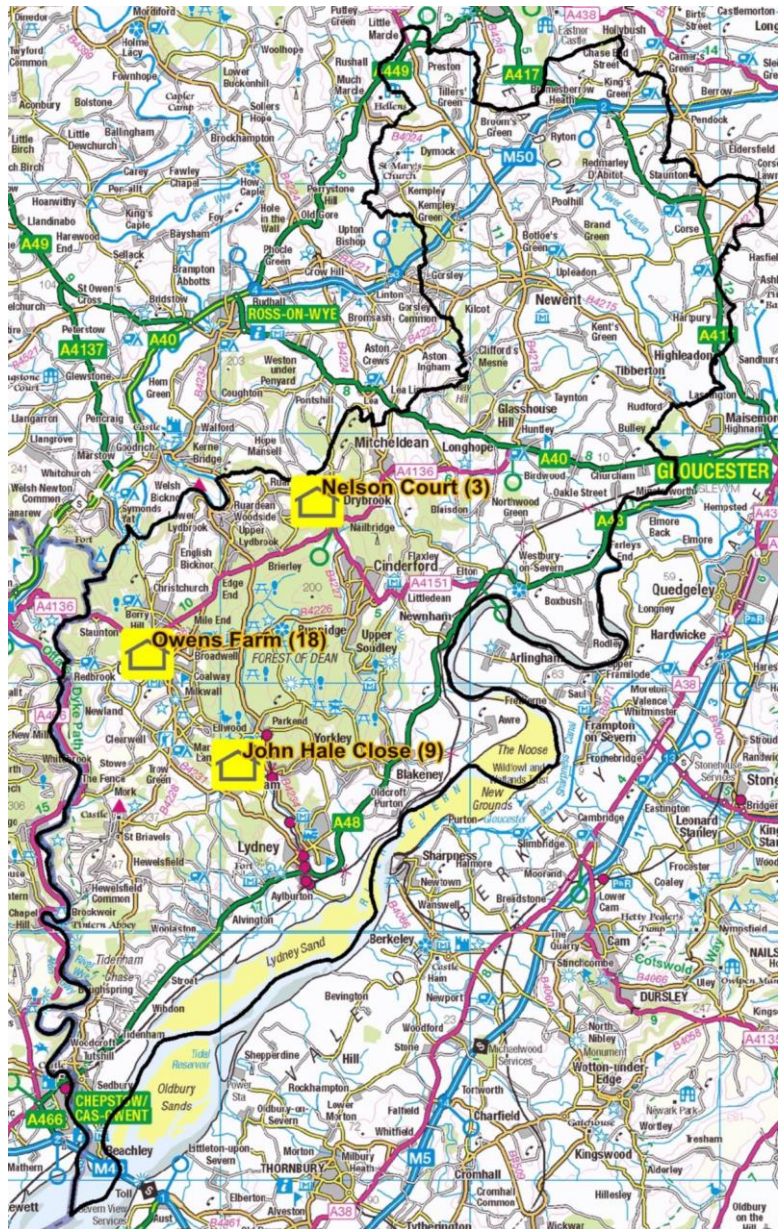
Affordable homes delivered this quarter against a total target of

60

 for 17/18

9

affordable homes delivered in quarter 1 2016/2017



Priority 2: Thriving Economy



Quarter 1 2017/2018

Local Projects

Lawnstone Site

- The Council are working on a scheme to build a mix of residential and commercial properties on the former Lawnstone House Site.
- You can have your say on the design during the public consultation that started on 31 August 2017.



Regenerating Lydney Docks

- The restoration of Lydney Swing Bridge was completed.
- We are bidding for £104,000 to carry out building refurbishment work.
- We are exploring the possibility of some exciting new recreational facilities.



Cinderford Regeneration

- We have bid for £1.9m from LEP for site preparation programme.
- Land transfer between Forestry Commission and us completed in May
- Phase 1 of the Spine Road should be complete by September.
- Construction of new college started in May and should be completed by July 2018 ready for the new year in September 2018.
- Working on designs for a new housing site in Steam Mills



Priority 2: Thriving Economy



Quarter 1 2017/2018

Service Information

28.17%

of council tax was collected

£13.2m

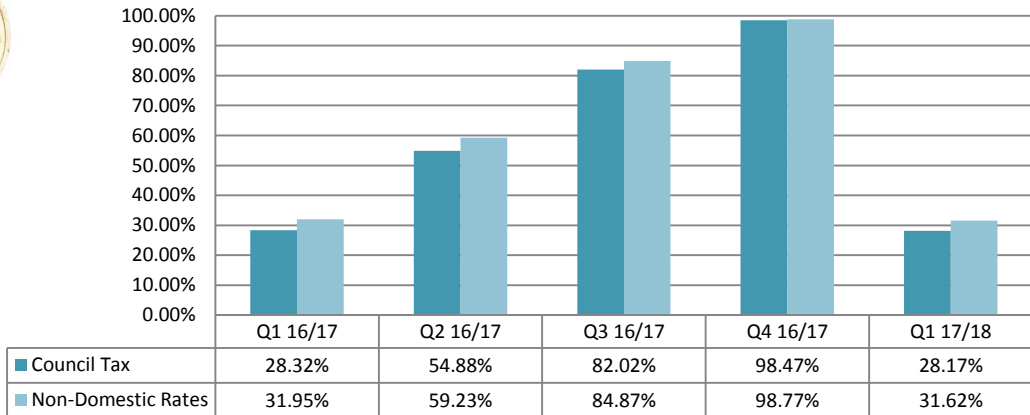
31.62%

of non-domestic rates was collected

£3.95m



Percentage Collected - cumulative



Check out the [Food Hygiene Ratings website](#) for your local eateries



Priority 3: Enhanced Environment



Quarter 1 2017/2018

Local Projects

'Love Your Forest' campaign

- Anti-litter campaign launched in May
- Trash converter van toured visitor attractions, litter hotspots and schools.
- 50 outlets distributing car window stickers.
- Car window sticker competition has been running with the opportunity to win in a weekly prize draw.
- Advertorial in Forest Review focussing on different aspects of litter.



Flood Protection Projects

- Flood alleviation scheme upstream of Lakeside Avenue, Lydney is complete.
- Scheme for Newent designed and will be completed in Spring 2018.

FLOODS
DESTROY
DESTROY
BE PREPARED

Priority 3: Enhanced Environment



Quarter 1 2017/2018

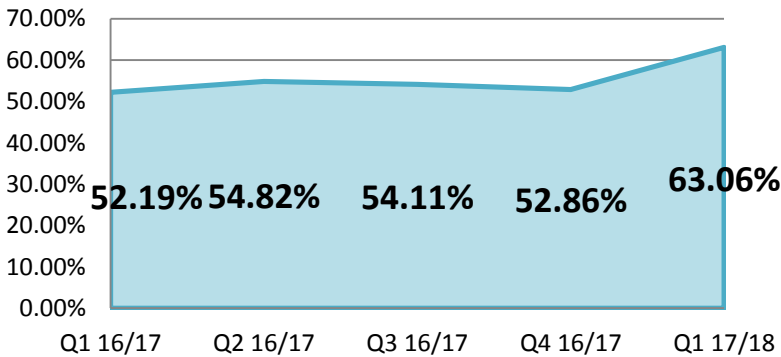
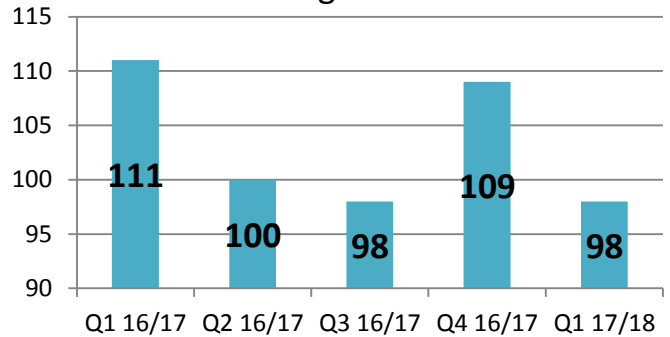
Service Information

98kgs

Of waste was put in the average household's black bin



A total of 418kgs collected in 2016-2017



63.06%

of waste was recycled, reused or composted



150

flytips were collected costing

£6,315

In 16/17 - 662 fly tips costing £27,500

Priority 4: Value for Money

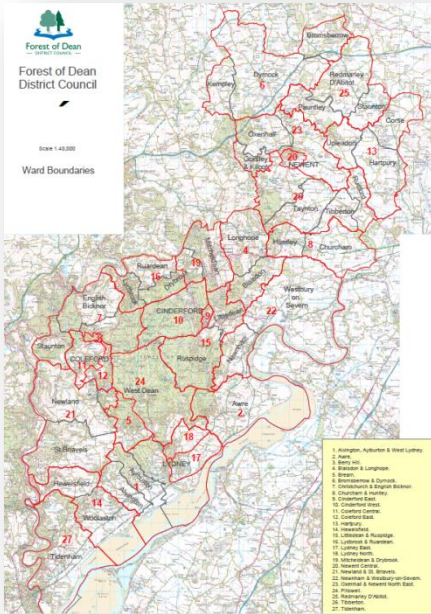


Quarter 1 2017/2018

Local Projects

District Electoral Boundary Review

- The Boundary Commission invited submissions for warding patterns.
- The proposed warding pattern is expected in September.
- You can have your say on what is being proposed during an 10 week consultation here:
<https://consultation.lgbce.org.uk/node/9253>



Shared working through 2020 partnership

- The joint Environmental and Regulatory Service is now in place, generating savings of over £850,000 across the three councils.
- We are establishing a company to deliver services on behalf of Cotswold, Forest of Dean and West Oxfordshire Councils.

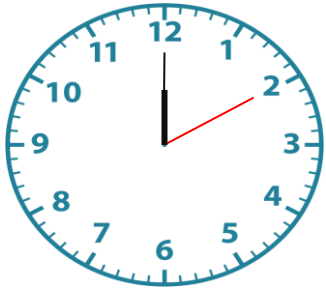


Priority 4: Value for Money



Quarter 1 2017/2018

Service Information



10 seconds is the average time taken to answer a call to the switchboard.



16 seconds in June 2016

An average of **7.09** working days per employee have been lost to sickness.
6.69 in Quarter 1 2016/2017



Major Planning Applications
83.33%
75% (Q1 16/17)

Target 60%

Minor Planning Applications
65.82%
75.53% (Q1 16/17)

Target 65%

Other Planning Applications
89.51%
90% (Q1 16/17)

Target 80%

Planning Appeals Allowed
50%
16.7% (Q1 16/17)

Target 30%

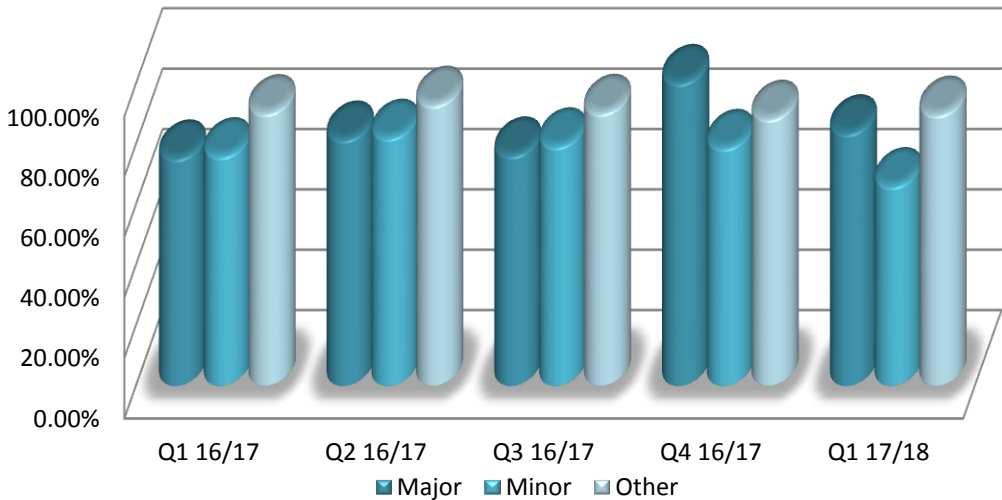
Priority 4: Value for Money



Quarter 1 2017/2018

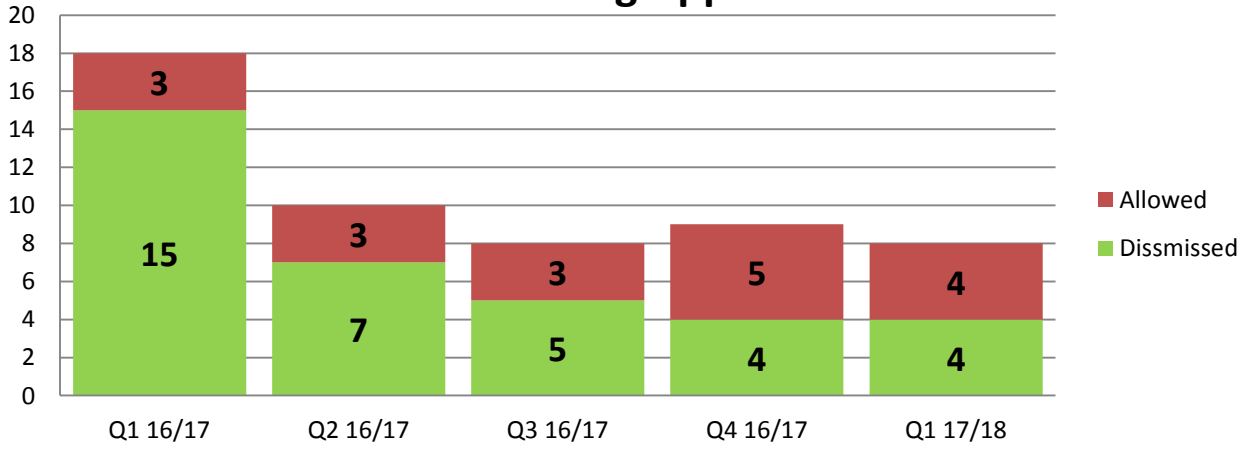
Service Information

Planning applications processed within timescales



Q1 17/18	
Major applications	5 out of 6
Minor applications	52 out of 79
Other applications	128 out of 143

Planning Appeals



Client Summary



Quarter 1 2017/2018

Revenues and Benefits

- **£28,000** discretionary housing payments awarded compared to £9,000 during the same quarter last year
- Data matching exercises have identified housing benefit overpayments of **£21,739** and council tax support overpayments of **£21,195**
- Work with the Single Fraud Initiative Service has led to two loss of benefit sanctions, two administrative penalties and two prosecutions.



Waste and Recycling



- Approximately **66,000** collections take place every week
- There were **444** missed collections this quarter (34 per week or 0.05%). During 2016/2017 there were 2065 missed collections (on average 40 per week or 0.05%)
- **18,613** garden waste licences have been purchased for 2017/2018

Leisure

- Active participation has increased by **22%** compared to the same period last year
- Fitness memberships have continued to grow with the addition of Forest Fitness Centre (Cinderford), the new cardiovascular kit at Coleford and the refurbishment of Lydney's fitness suite
- A new Active Communities framework was launched by Freedom Leisure
- Funding of **£5,000** was secured towards a new pool hoist at Cinderford

2252
members
1496 in quarter
1 2016/2017

Legal Cases



Quarter 1 2017/2018

LEGAL CASES

Case	Outcome	Costs incurred (excluding VAT)
FoDDC v Peter Wright – Council challenge against decision of the High Court to quash planning permission for wind turbine at Severndale Farm	Hearing scheduled 7-8 November 2017	£13,150
Midcounties Co-operative v FoDDC (Aldi Store, Tufthorn Avenue, Coleford)	Case heard – decision awaited	£15,000
Midcounties Co-operative v FoDDC (Retail Store at Steam Mills, Cinderford).	Judicial Review withdrawn by Midcounties Co-operative	£10,750

PLANNING APPEALS

Appeal	Outcome	Costs incurred
Sandyway Nurseries, Newent – Appeal against refusal for the use of the land for the stationing of 23 mobile homes	Appeal dismissed	£3,657
Land North of Road, Newent – Appeal against the refusal for 85	Appeal allowed	£18,236.50
Lydney Road, Yorkley – Appeal against refusal for 37 dwellings	Appeal heard – decision awaited	£9,395
Chartist Way, Staunton – Appeal against refusal of outline permission for up to 27 houses	Appeal allowed	£25,854.55
Green Acres, Gloucester Road, Corse – Appeal against refusal for additional gypsy pitches	Appeal heard – decision awaited	£3,250
Land at Beachley Road, Sedbury – Appeal against refusal to modify section 106 agreement to reduce affordable housing	Appeal scheduled for 31 January 2018	£0.00