



Forest of Dean
— DISTRICT COUNCIL —

CABINET

5 July 2018

SD. 244

Subject	FOURTH 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	Corporate Leadership Team. 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 fourth performance report for the 2017/2018 financial year containing information for January to March 2018. The report also contains a summary of the client monitoring.										
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"> <tr> <td>LEGAL</td> <td>FINANCIAL</td> <td>RISK</td> <td>EQUALITIES</td> <td>SUSTAINABILITY</td> </tr> <tr> <td>NO</td> <td>NO</td> <td>NO</td> <td>NO</td> <td>NO</td> </tr> </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.** From quarter one 2017/2018 we took 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 will continue to work with members to identify the performance information they would find most useful and how they would prefer it to be presented. We would be very interested to hear what you think and if you would like to provide any feedback please email Corporate.Support@fdean.gov.uk.

2. HIGHLIGHTS AND ISSUES FOR THE FOURTH 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 fourth quarter include:
 - We have delivered 100 affordable homes this year, exceeding the 2017/2018 target of 60. During this quarter 25 new homes have been completed in Newent, Lydney, St Briavels and Drybrook.
 - The cumulative figure for processing of major planning applications within 13 weeks is 80%, well above the target of 60%. Processing of minor and other applications (such as change of use, householder development, adverts, etc.) are also above target.
 - Performance on the percentage of planning appeals allowed has improved but still remains below target at 36.11% cumulative (target 30%). Thirteen appeals were allowed throughout the year and twenty three were dismissed.
 - This quarter customers have on average waited an additional 11 seconds for calls to be answered, compared to the same time last year and there has been an increase in calls not answered of 1.4%. However, calls not answered remains within target. This has partially been as a result of a technical fault which has now been resolved.
 - The Forest Economic Partnership launched in January, a partnership of local businesses, schools, colleges and private sector organisations working to achieve a sustainable economic future for the district.
 - A resident has been found guilty of animal cruelty under Section 4 of the Animal Welfare Act 2006 causing unnecessary suffering to a Staffordshire terrier Labrador cross. She received a fine and is disqualified indefinitely from keeping or looking after dogs.

- Our Planning Committee approved an application to regenerate Lydney harbour by providing a visitor information point, toilet facilities and a café.
- We have commissioned a company to look at leisure provision across the district and develop a leisure strategy in line with our vision of providing modern and exciting leisure facilities for local people and visitors.
- Two new Neighbourhood Development Plans have been approved for Longhope, and Berry Hill, Christchurch and Edge End. The new plans will guide development and land use in these areas.
- A flood protection scheme for Newent has been designed and will be delivered in Autumn 2018 subject to landowner agreement. A further scheme at Cookson Terrace in Lydney is in the planning stage to protect residential properties that suffered surface and foul water flooding over Christmas 2017. The grills/trash screens that we are responsible for at Redbrook, Lydbrook and Lydney are cleared of debris as soon as a yellow weather alert is received to prevent flooding.
- A new 50+ swim session has been introduced by Forest Leisure Newent to coincide with a new bus route added by Newent Community Transport. The new session is specifically aimed at communities surrounding Newent that may be rurally isolated and less able to access the centre to keep active.
- An application for planning permission has been submitted for a £2.3m scheme to transform 'Lawnstone Square' in Coleford Town Centre. The scheme will see a new town square and gardens, a mix of high quality housing and commercial units for small business start-ups.
- We have allocated 22 Community Grants (£20,105) and 23 Forest Youth Activities Fund grants (£43,968.86) to a wide range of local voluntary and community sector organisations. In addition we have delivered 20 training courses for youth sector adult volunteers and workers in Level 2 Emergency First Aid, Safeguarding Children and Food Safety.

3. FINANCIAL RESULTS FOURTH QUARTER 2017/2018

A separate report on the financial results for the year ending 31st March 2018 (F.405) is to be considered as a later agenda item at this meeting. The report covers revenue and capital spend against budget, a summary of the treasury management position and formal approval request for carry forward of budget and transfers to reserves.

4. LEGAL CASES AND PLANNING APPEALS

No payments have been made in relation to legal cases or planning appeals during quarter 4.

BACKGROUND PAPERS

None identified.

Priority 1: Strong Communities

Quarter 4 2017/2018

Local Projects

Shaping Five Acres

- The Berry Hill, Christchurch and Edge End Neighbourhood Plan was made part of the Forest of Dean District Council's development plan on 1st March 2018.
- Cabinet and Officers are currently undertaking a master-planning exercise for the site.



Leisure Strategy

- Sport England has run a number of scenarios through their facilities planning model to help us better understand the supply of and demand for swimming pools and sports halls.
- This and other information will help shape our leisure strategy ready for consultation with our community

Community Grants

- We have allocated 22 Community Grants and 23 Forest Youth Activities Fund grants to a range of local voluntary and community sector organisations.



Stray Dogs

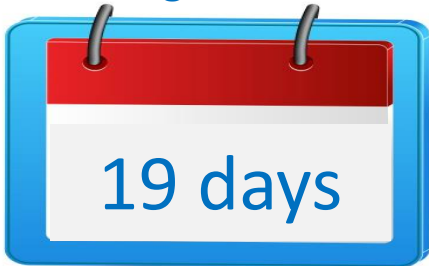
- The Street Wardens have dealt with 39 stray dogs, 31 were reunited with their owners, 7 were rehomed.

Priority 1: Strong Communities

Quarter 4 2017/2018

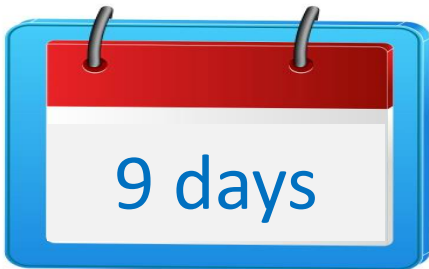
Service Information

Time taken to process new claims for housing benefit



Same as Q4 16/17
Target 20 days

Time taken to process change of circumstances for housing benefit

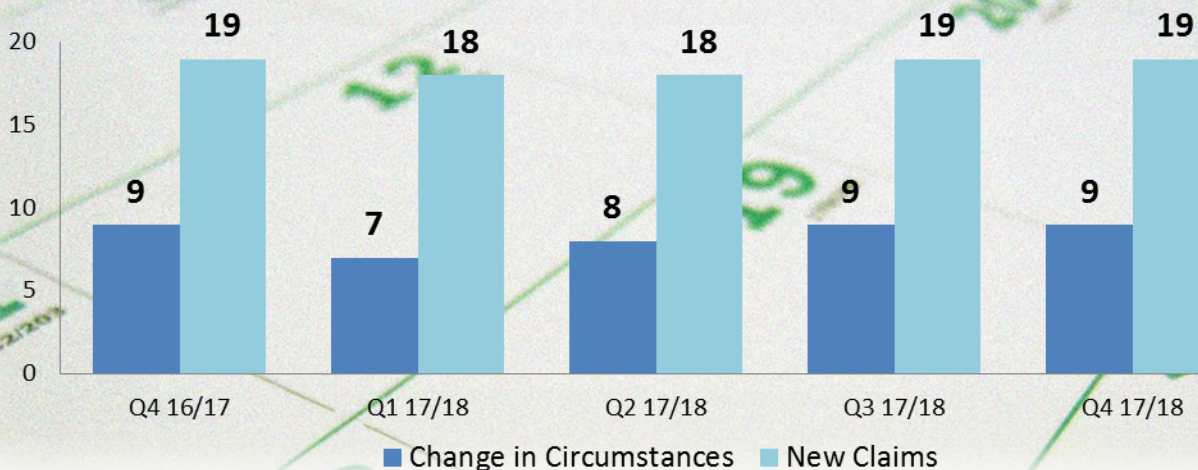


Same as Q4 16/17
Target 11 days

HEALTHY LIFESTYLE



- 65 exercise referrals
- 25 self referrals
- 162 Community Wellbeing Service referrals
- Over 95% of those completing a healthy lifestyle questionnaire improved their score after completing their course



Priority 1: Strong Communities



Quarter 4 2017/2018

Service Information

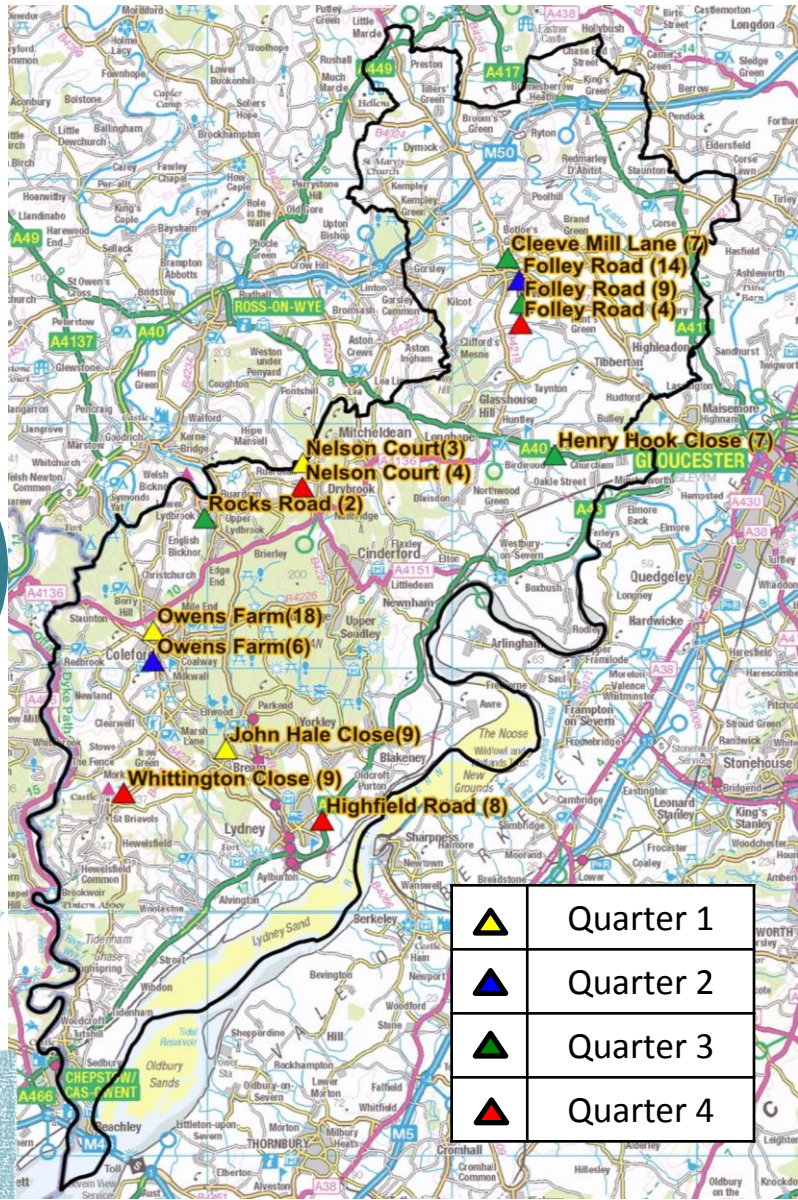
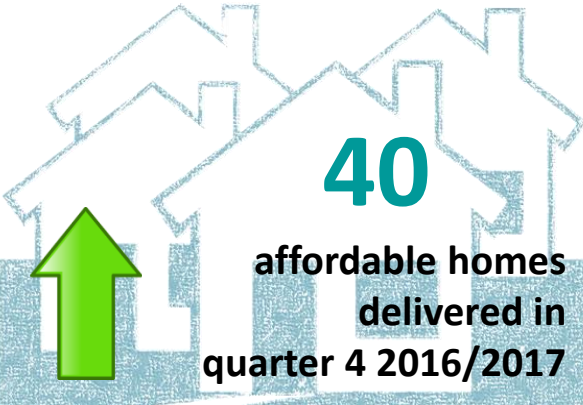
100

Affordable homes delivered this year (cumulative) against a total target of

60

 for 17/18

Q4 16/17	40
Q1 17/18	30
Q2 17/18	50
Q3 17/18	75
Q4 17/18	100



Priority 2: Thriving Economy



Quarter 4 2017/2018

Local Projects

Lawnstone Site

- A revised planning application has been submitted and will be considered by the planning committee in June.
- Work on the detailed design, construction method and landscaping is continuing.



Regenerating Lydney Docks

- Planning application approved in February 2018 to develop the harbour and provide visitor facilities.
- Lydney Coastal Community Team working to secure funding for the project.

Cinderford Regeneration

- Bad weather has affected the college construction, the contractor is working hard to make up for lost time.
- Phase one of the Spine Road is practically complete.
- Homes England are starting preparations on the demolition consent application for the Steam Mills Site.



Priority 2: Thriving Economy



Quarter 4 2017/2018

Service Information

98.51%

of council tax was collected

£46.41m

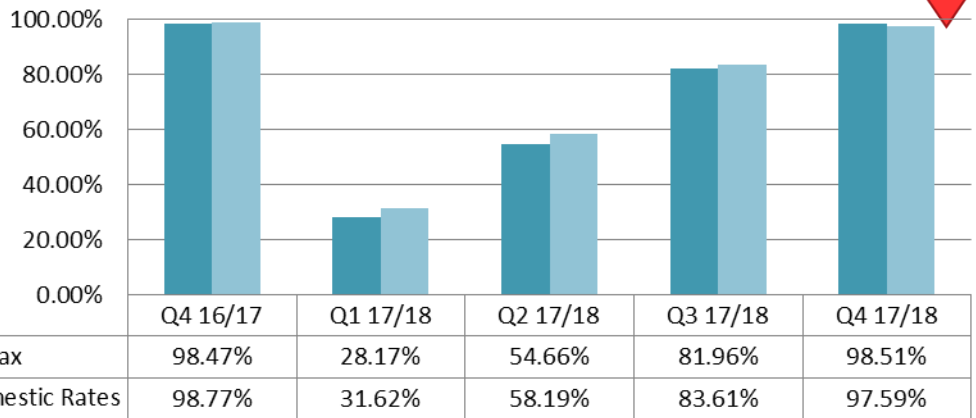
97.59%

of non-domestic rates was collected

£11.92m



Percentage Collected - cumulative



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



Priority 3: Enhanced Environment



Quarter 4 2017/2018

Local Projects

'Love Your Forest' campaign

- The #LoveYourForest anti-litter campaign will continue for a third year, following Lucozade
- Ribena Suntory agreeing to further funding.
- A meeting of partners was held in January to start the process of agreeing this year's activities.
- This year's Love Your Forest campaign will be launched at the Activities Festival in April.

#LOVEYOURFOREST



Easter Egg Recycling

- Ran a campaign to encourage residents to fully recycle their Easter Egg packaging.



Flood Protection Projects

- Scheme for Newent designed and will be completed in Autumn 2018 subject to landowner agreement.
- New scheme for Cookson Terrace, Lydney is in the planning stages.



Priority 3: Enhanced Environment



Quarter 4 2017/2018

Service Information

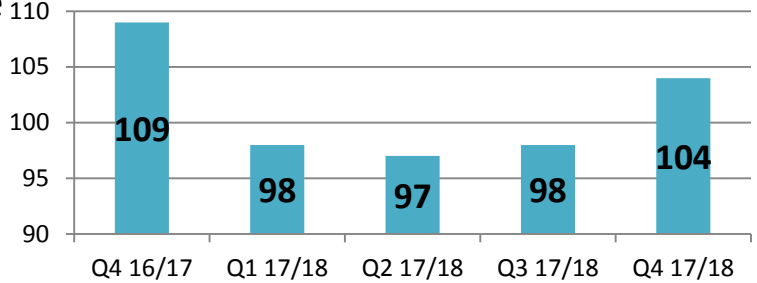
104kgs

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

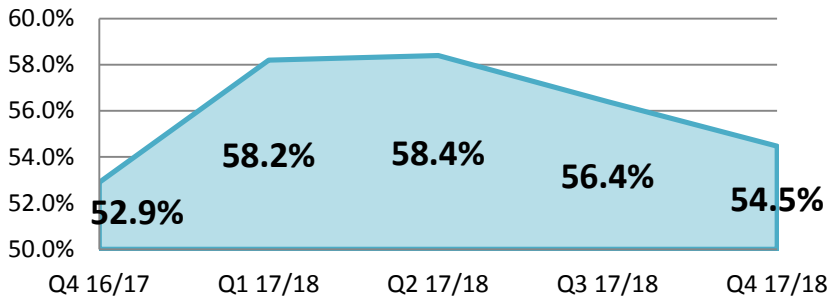


That's 130 hot cross buns!

A total of 418kgs collected in 2016-2017 Household waste not sent for recycling, reuse or composting (Kg per Household)



Total household waste reused, recycled and composted (%) - cumulative



54.5%

of waste was recycled, reused or composted



216

flytips were collected costing

£11,145

737 during 17/18 costing £32,492

3

Fixed Penalty Notices were issued

Priority 4: Value for Money



Quarter 4 2017/2018

Local Projects

Peer Challenge

We are planning for a Local Government Association Peer Challenge in July 2018.

Councillors and officers from other councils will act as 'critical friends' to look at:

- how effectively we're delivering services
- our ability to deliver our plans and ambitions, and
- our achievements



Shared working

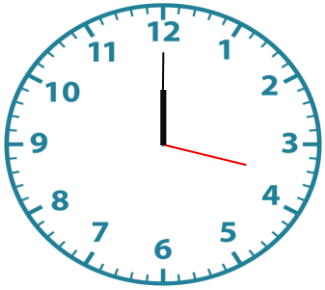
- Our council-owned company continued service delivery to the public as normal
- The Business Plan for 2018/19 was produced for approval by the Council
- The company is on track to deliver the planned first year savings
- Service transformation work commenced, to deliver improved customer experience and future savings

The logo for PUBLICA, featuring the word 'PUBLICA' in a bold, orange, sans-serif font.

Priority 4: Value for Money

Quarter 4 2017/2018

Service Information



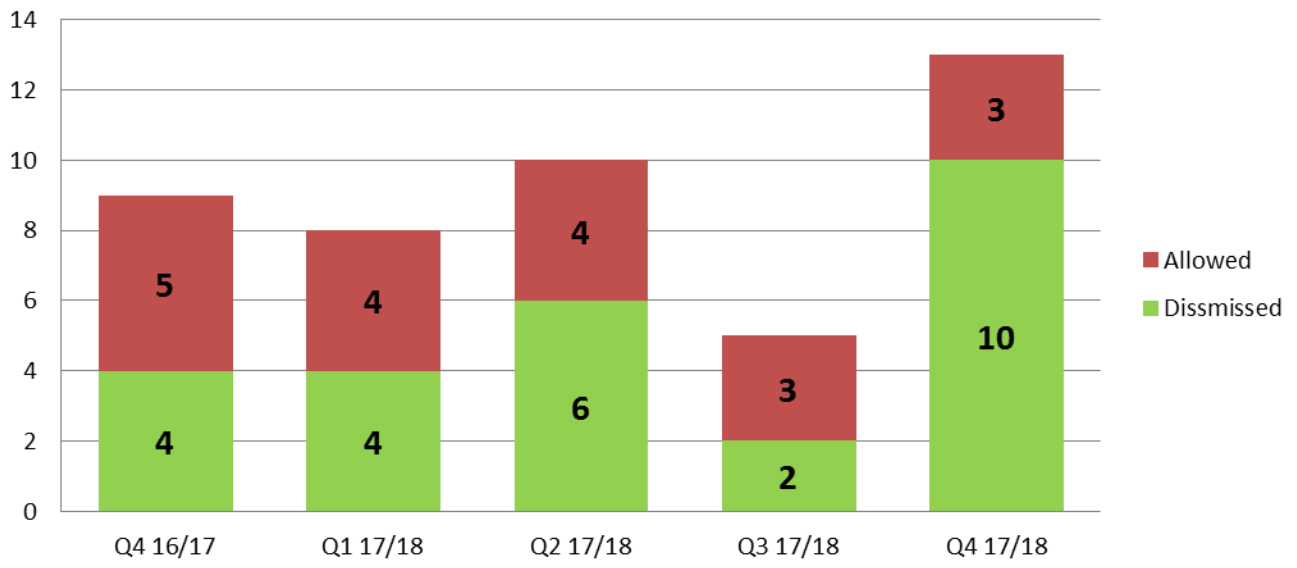
20 seconds is the average time taken to answer a call to customer services in Q4 17/18
9 seconds in Q4 16/17
(target =15 seconds)



4.2% of calls to the customer contact centre were not answered in Q4 17/18
2.8% in Q4 16/17
(target = less than 5%)



Planning Appeals



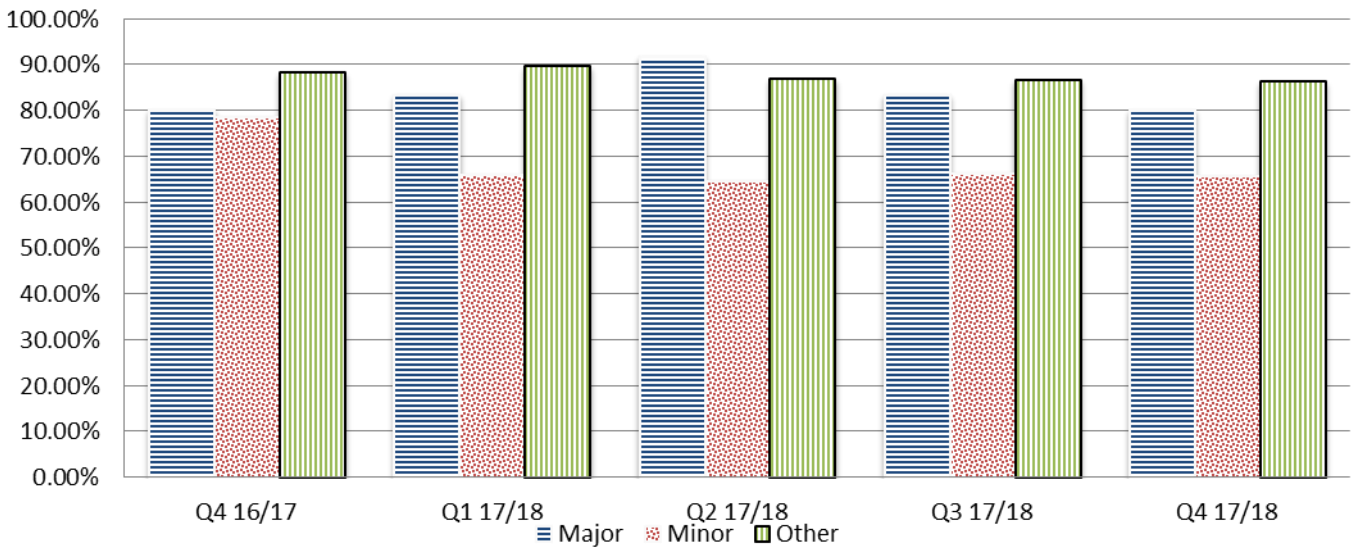
Priority 4: Value for Money



Quarter 4 2017/2018

Service Information

Planning applications processed within timescales



Major Planning Applications

80.0% (cumulative)

80.0% (Q4 16/17 cumulative)

5 out of 7, **71.4%** (this quarter)

Target
60%

Minor Planning Applications

65.5% (cumulative)

78.48% (Q4 16/17 cumulative)

53 out of 84, **63.1%** (this quarter)

Target
65%

Other Planning Applications

86.2% (cumulative)

88.15% (Q4 16/17 cumulative)

87 out of 103, **84.5%** (this quarter)

Target
80%

Planning Appeals Allowed

36.1% (cumulative)

31.1% (Q4 16/17 cumulative)

3 out of 10, **30.0%** (this quarter)

Target
30%

Client Summary

Quarter 4 2017/2018

Revenues and Benefits

- At the end of quarter 4 we had awarded **£112,000** in
- Discretionary housing payments (324) compared to £55,191 (283) during the same period last year. We have reviewed the qualifying criteria and promoted the scheme.
- The Housing Benefit payment run was processed earlier than scheduled to minimise disruption to clients due to predicted heavy snowfall.
- Business rates collection was 0.41% below target due to changes from the Valuation Office which meant additional business rates were due with insufficient time to collect.



Waste and Recycling

- Street cleaning crews litter picked 179km of roadsides, collecting 1066 bags of litter (6 bags per km)
- There 6 DROP's (Driving Recklessly on Pavements) reported to the depot.
- Ran a campaign to promote recycling of bathroom plastic bottles and food waste. In addition we encouraged recycling of Easter Egg packaging and foil.



Leisure

- Active participation has increased by almost **15%** compared to the same period last year.
- **75%** increase in participation at fitness suites compared to the same period last year.
- Participation in group exercise classes has increased by just under **13.5%**.

2593

members

1746 in quarter
4 2016/2017