|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Inverclyde Council Logo** | **AGENDA ITEM NO: 4**  |  |  |
|  | **Report To:** | **Environment and Regeneration Committee**  | **Date:**  | **13 March 2025** |  |
|  |  |  |  |  |  |
|  | Report By:  | Director, Environment & Regeneration  | Report No:  | ENV006/25/MR/KM |  |
|  |  |  |  |  |  |
|  | Contact Officer: | **Stuart Jamieson**  | Contact No: | 01475 712146 |  |
|  |  |  |  |
|  | **Subject:** | **Environment and Regeneration Committee Delivery and Improvement Plan 2023/26 Performance Report**  |  |
|  |  |  |
|  |  |  |
| **1.0** | **PURPOSE AND SUMMARY** |  |
|  |  |  |
| 1.1 | [ ] For Decision | [x] For Information/Noting |  |  |
|  |  |  |
| 1.2 | The purpose of this report is to provide the Committee with an update on the progress made in the delivery of the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26.  |  |
|  |  |  |
| 1.3 | This is the second performance report on year two of the refreshed Plan to be presented to the Committee. It includes details of the progress that has been made in the delivery of the Action Plan and the latest quarterly performance data for KPIs, where this is available.  |  |
|  |  |  |
|  |  |  |
| **2.0** | **RECOMMENDATIONS** |  |
|  |  |  |
| 2.1 | It is recommended that the Committee consider the progress made in the delivery of the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26. |  |
|  |  |  |
| 2.2 | The Committee is asked to note that a refreshed Committee Delivery and Improvement Plan, for reporting year 2025/26, will be presented to the next meeting.  |  |
|  |  |  |
|  |  |  |

**Stuart Jamieson**

**Director,**

**Environment and Regeneration**

|  |  |  |
| --- | --- | --- |
| **3.0** | **BACKGROUND AND CONTEXT** |  |
|  |  |  |
| 3.1 | Committee Delivery and Improvement Plans 2023/26 are a key component of the Council’s refreshed strategic planning and performance management framework. The Committee Plan enables scrutiny of:* Strategic activity within the Committee remit; and
* How the Committee is supporting the delivery of the Council Plan outcomes.
 |  |
| 3.2 | The Environment and Regeneration Committee Delivery and Improvement Plan 2023/26 was approved on 4 May 2023, with the annual refresh of the Plan approved on 16 May 2024. Elected Members were invited to a dedicated briefing on the refreshed Committee Plan, held on 26 June 2024 and again on 15 August 2024.  |  |
|  |  |  |
| 3.3 | Committee Delivery and Improvement Plans have also been approved by the Education and Communities Committee and the Policy and Resources Committee.  |  |
|  |  |  |
| 3.4 | **PERFORMANCE OVERVIEW** |  |
|  |  |  |
| 3.5 | This is the second performance report on year two of the Committee Plan and covers the reporting period September 2024 – January 2025. It includes an update on the status of the action plan and quarterly KPI performance. A summary of performance is provided below with the full performance report provided in the Appendix.  |  |
| 3.6 | Delivery and Improvement Action Plan 2023/26 |  |
|  | The following actions / sub-actions are complete:* The review of the Economic Strategy 2021/25, which included a review of the existing economic climate and stakeholder engagement, is complete. The new draft Economic Growth Plan will be presented to this Committee on 13 March 2025.
* The Inverkip Outline Business Case and Final Business Case have both received the approval of this Committee and work will be on site in March 2025.
* A Towns Fund Board has been established to progress the Towns Fund project and investment profiles are being developed.
* The first Annual Report on the Local Housing Strategy 2023/28 was considered by this Committee on 31 October 2024.
* A Development Plan Scheme, which includes a timetable of the key milestones in the production of the LDP, has been approved along with a Participation Statement.
* Following a procurement exercise, a consultant has been appointed to develop the Port Glasgow Housing Regeneration Strategy.
* The Roads Asset Management Annual Delivery Plans 2024/25 have been implemented.
* A Workforce Development Plan has been developed to help address the skills gap within the Directorate.

There has been slippage in the delivery of the following actions / sub-actions:  * The review of the Socio-Economic Taskforce remains ongoing, with a report due to be presented to a future meeting of the Inverclyde Council.
* The Local Development Plan draft Evidence Report is at an advanced stage. Whilst there has been slight slippage from the original delivery date of December 2024, the submission of the Evidence Report to Scottish Ministers by end March 2025 remains on target.
* Proposals relating to the implementation of the pavement parking regulations are currently being finalised and it is anticipated that this will be discussed with Members in March 2025.
* Although work in relation to the Roads Asset Management Strategy (RAMS) is well advanced, the original completion target has not been achieved. Once finalised, the RAMS will be presented to the CMT, prior to submission to this Committee.

  |  |
| 3.7 | KPI Performance  |  |
| 3.8 | Quarterly performance data is also provided in Appendix 2 for a number of KPIs related to service delivery. Performance in the previous quarter was on target (green status) for the following measures:* The percentage of category 1 pothole repairs achieved within target.
* The percentage of category 2 pothole repairs achieved within target.
* The percentage of street lighting repairs carried out within 7 days.
* The percentage of building warrants assessed within 20 working days.
* The percentage of household applications decided in under 2 months.
* The percentage of all planning applications decided in under 2 months.
* The number of unemployed people that have progressed to employment from participation in council funded /operated employability activities.

The quarterly target was not achieved for one measure: * The number of clients gaining a full or partial qualification supported by the Employability Service.

  |  |
| 3.9 | Managing Key Risks |  |
|  |  |  |
|  | The effective management of risk is key in helping the Council successfully deliver its objectives and as such, the Committee Plan includes a Risk Register which details the strategic risks. The Environment and Regeneration Risk Register will be reviewed as part of the wider Committee Plan annual refresh and presented to the next meeting of this Committee.  |  |
|  |  |  |
|  |  |  |
| **4.0** | **PROPOSALS** |  |
|  |  |  |
| 4.1 | The Committee is asked to note the progress that has been achieved in delivering the Environment and Regeneration Committee Delivery and Improvement Plan 2023/26.  |  |
|  |  |  |
| 4.2 | The Committee is also asked to note that the annual refresh of the Committee Plan will be presented to next meeting of this Committee on 15th May 2025, along with a year-end summary report on performance in 2024/25.  |  |
|  |  |  |
|  |  |  |
| **5.0** | **IMPLICATIONS** |  |
|  |  |  |
| 5.1 | The table below shows whether risks and implications apply if the recommendation(s) is(are) agreed:

|  |  |  |
| --- | --- | --- |
| **SUBJECT** | **YES** | **NO** |
| Financial |  | X |
| Legal/Risk |  | X |
| Human Resources |  | X |
| Strategic (Partnership Plan/Council Plan) | X |  |
| Equalities, Fairer Scotland Duty & Children/Young People’s Rights & Wellbeing |  | X |
| Environmental & Sustainability |  | X |
| Data Protection |  | X |

 |  |
|  |  |  |
| 5.2 | **Finance** |  |
|  |  |  |
|  | One off Costs

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Cost Centre** | **Budget Heading** | **Budget** **Years** | **Proposed Spend this Report** | **Virement From** | **Other Comments** |
| N/A |  |  |  |  |  |

Annually Recurring Costs/ (Savings)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Cost Centre** | **Budget Heading** | **With Effect from** | **Annual Net Impact** | **Virement From (If Applicable)** | **Other Comments** |
| N/A |  |  |  |  |  |

 |  |
|  |  |  |
| 5.3 | **Legal/Risk** |  |
|  |  |  |
|  | There are no legal implications associated with this report, whilst the key Committee risks are highlighted within the full Committee Plan 2023/26. |  |
| 5.4 | **Human Resources** |  |
|  |  |  |
|  | There are no human resources implications associated with this report. |  |
|  |  |  |
| 5.5 | **Strategic** |  |
|  |  |  |
|  | The Environment and Regeneration Committee Delivery and Improvement Plan 2023/26 directly supports the delivery of the Council Plan 2023/28, with the action plan aligned to the delivery of the Council Plan outcomes. |  |
|  |  |  |
|  |  |  |
| **6.0** | CONSULTATION |  |
|  |  |  |
| 6.1 | None. |  |
|  |  |  |
|  |  |  |
| **7.0** | BACKGROUND PAPERS |  |
|  |  |  |
| 7.1 | None. |  |
|  |  |  |

|  |
| --- |
| **Strategic Theme: People**  |

| **Code & Title** | **Action**  | **Sub-action** | **Due Date** | **Current Status** | **Progress Commentary** |
| --- | --- | --- | --- | --- | --- |
| **CMTE/****EVR****001 Economic Growth Strategy** | Refresh the Economic Strategy 2021/25 and develop the Economic Development Strategy 2025/28. | Carry out a review of the current Economic Development Strategy.  | 31-Aug-2024 | Green circle with white tick indicating that the action is complete.  | Complete  | The review of the current strategy is complete and remains fit for purpose.  |
| Set Economic Growth Strategy Development Plan* Review of existing economic climate
* Engagement with key stakeholders e.g. businesses and local groups
* Identify priority themes
 | 31-Aug-2024 | Green circle with white tick indicating that the action is complete.  | Complete  | This has been carried out and used to inform the action plan development. |
| Development of an action plan for the Economic Growth Strategy 2025/28 with partners. | 31-Mar-2025 | Green triangle indicating that progress is on track | On track  | The draft Economic Growth Plan is due mid-February 2025 and will be presented to the Environment & Regeneration Committee on 13 March 2025. |
| **CMTE/****EVR****002 Taskforce** | Agree the next steps for the Inverclyde Socio-Economic Taskforce.  | Carry out a review of the future remit of the Taskforce. | 30-Sep-2024 | Yellow triangle indicating slippage against the time.  |  Slippage  | The review of the Taskforce is ongoing. A report will be presented to a future meeting of the full Council. |

**Strategic Theme: Place**

| **Code & Title** | **Action**  | **Sub-action** | **Due Date** | **Current Status** | **Progress Commentary** |
| --- | --- | --- | --- | --- | --- |
| **CMTE/EVR****003****Place-****making Projects** | Support regeneration and economic growth via the delivery of key placemaking projects.  | Submission and approval of Inverkip Outline Business Case and final Business Case following Committee approval.  | 30-Jun-2024 | Green circle with white tick indicating that the action is complete.  | Complete | The Final Business Case was approved by the Environment & Regeneration Committee on 29 August 2024. A Change Control Request was approved by the City Deal Cabinet at its meeting on 5th November 2024 and will be on-site in March 2025. |
| Implementation of the Levelling Up Project. | 31-Mar-2026 | Green triangle indicating that progress is on track | On track | An initial contractor price has been received, and a value engineering exercise is underway. A report, which will identify costs and delivery timescales, will be presented to a special meeting of this Committee in due course.  |
| Establishment of a Towns Fund Board.  | 30-Jun-2024 | Green circle with white tick indicating that the action is complete.  | Complete | The Towns Fund Board has been established, and a number of meetings have taken place. Investment profiles are being developed.   |
| **CMTE/****EVR** **004** **Local Housing Strategy 2023/28** | Implementation of the Local Housing Strategy 2023/28.  | Annual Review of the LHS 2023/28 and report to the Committee in the October / November cycle 2024. | 30-Sep-2024 | Green circle with white tick indicating that the action is complete.  | Complete | The first annual report on the Local Housing Strategy was considered by this Committee at its meeting 31st October 2024.  |
| Maintain and monitor the progress of the LHS Outcome Delivery Groups in delivering the 4 Strategy outcomes. | 31-Mar-2026 | Green triangle indicating that progress is on track | On track | A partnership LHS Steering Group has been established and meets three times a year. Progress is monitored via Pentana performance reports presented at the LHS Steering Group meetings.  |
| **CMTE/****EVR****005** **Pavement Parking Prohibitions** | Development of an implementation plan reflecting the implications of Pavement Parking Prohibitions, introduced by the Transport Scotland Act 2019.  | Development of proposals. | 30-Sep-2024 | Yellow triangle indicating that slippage has occurred or is expected.  | Slippage  | A report on this issue has been considered by CMT. Proposals will be developed further, with a view to presenting to Members at an all-Member briefing in March 2025. |
| Implementation of the Pavement Parking Regulations. | 31-Mar-2025 | Blue line indicating that progress has not yet started.   | Not yet started | This will be subject to the Committee report and decisions taken regarding the next steps. |
| **CMTE/ EVR****006 Biodiversity and carbon sequestration** | Increase the levels of biodiversity and improve carbon sequestration capture. | Identification of suitable grounds for tree and naturalised planting.  | 31-Mar-2026 | Green triangle indicating that progress is on track | On track | Tree planting is commencing across a number of funded areas. Naturalised and meadow development is planned for spring 2025. |
| Implement the remainder of the Peatland Restoration Plan in partnership with GCV Green Network.  | 31-Mar-2026 | Green triangle indicating that progress is on track | On track | The second phase is ongoing and nearing completion.  |
| Additional bids to SG Restoration Fund will be developed and submitted. Implementation will be dependent on level of funding attained. | 31-Mar-2026 | Green triangle indicating that progress is on track  |  On track | As previously reported, this was placed on hold following a Scottish Government announcement that the 2024/25 allocation would be used to fund wage settlements in local authorities. Funding for 2025/26 has however now been confirmed.  |
| **CMTE/EVR****007****Local Development Plan** | Development of a new Local Development Plan (LDP) that sets out the Council's spatial planning policy. | A Development Plan Scheme is prepared outlining the timetable for the plan along with a Participation Statement. Issue an invitation to communities to prepare Local Place Plans. | 31-Mar-2024 | Green circle with white tick indicating that the action is complete.  | Complete | A Development Plan Scheme (DPS) and Participation Statement setting out how the next Local Development Plan will be prepared and a timeline for the delivery of the plan, including details of how the public and consultees can get involved in the Planning process, was approved by the Environment & Regeneration Committee on 18th January 2024.  |
| Preparation of draft Evidence Report including engagement and consultation. Scoping of Strategic Environmental Assessment undertaken. | 31-Dec-2024 | Yellow triangle indicating that slippage has occurred or is expected.  | Slippage  | The LDP is progressing, the scoping exercise is complete, and the Evidence Report is at an advanced stage, expected in March 2025. The submission date to Scottish Ministers remains unaffected.  |
| Submission of Evidence Report to Scottish Ministers for assessment of its sufficiency with a report on the outcome issued to the Council.  | 31-Mar-2025 | Blue straight line indicating that this action has not yet started.   | Not yet started | This will follow on from the above. |
| Preparation of the Proposed Plan, together with a proposed Delivery Programme, Environmental Report and other required assessments. Submission of Proposed Plan following statutory consultation. | 31-Dec-2025 | Blue straight line indicating that this action has not yet started.   | Not yet started | As above. |
| Required modifications are made and Plan adopted. Publication of Delivery Programme within 3 months of Plan adoption. | 31-Mar-2026 | Blue straight line indicating that this action has not yet started.   | Not yet started | As above.  |
| **CMTE/EVR****008** **Housing led regeneration** | Establish a programme of housing led regeneration in central Greenock and Port Glasgow. | Approval of brief for central Port Glasgow Housing Regeneration Strategy.  | 30-Nov-2024 | Green circle with white tick indicating that the action is complete.  | Complete | The evaluation is complete and a consultant, Collective Architecture Limited, has been appointed and is expected to report back in June 2025.  |
| **CMTE/EVR****009** **Clune Park Regeneration** | Progress with the physical regeneration of the Clune Park area. | Planning consent (in principle) for the Clune Park development. | 30-Apr-2025 | Yellow triangle indicating that slippage has occurred or is expected.  | Slippage  | This will follow once a partner RSL has been appointed. This is expected to be ongoing to April 2026.  |
| Continuation of partner dialogue with RSL provider.  | 01-Apr-2024 | Green circle with white tick indicating that the action is complete.  | Complete | Fresh dialogue with potential partners and external legal advice means that this will now go through a formal procurement process. |
| Legal issues fully investigated. | 01-May-2025 | Yellow triangle indicating that slippage has occurred or is expected.  | Slippage  | Significant work has been carried out on legal issues and is ongoing. Additional advice regarding procurement of delivery partner also sought. Investigation of legal issues will be ongoing into the compulsory purchase process, which will continue beyond May 2025.  |
| **CMTE/****EVR010** **Net Zero** | Progress workstreams to support the achievement of the Net Zero target by 2045. | Ongoing implementation of the Net Zero Strategy and Action Plan 2022/27 focusing on a wide range of workstreams that will deliver energy efficiency improvements and carbon emission reductions. | 31-Mar-2026 | Green triangle indicating that progress is on track | On track | The Net Zero Action Plan Annual Progress report was presented to the Environment and Regeneration Committee on 16th May 2024. In addition, the Environment and Regeneration Committee receives updates on matters within the net zero action plan that relate to Property as part of a capital programme report at every meeting.  |
| Develop Fleet EV charging infrastructure in depots and other council buildings. | 31-Mar-2026 | Green triangle indicating that progress is on track | On track | The inter-authority agreement is in place and consultants have been procured for the preparation of tender documents. |

|  |
| --- |
| **Theme: Performance**  |

| **Code & Title** | **Action**  | **Sub-action** | **Due Date** |  | **Current Status** | **Progress Commentary** |
| --- | --- | --- | --- | --- | --- | --- |
| **CMTE/****EVR011 Roads Asset Mgt Strategy** | Development of a Roads Asset Management Strategy (RAMS) that will shape the Roads Asset Management Plan.  | Development of a new Strategy that will shape the Roads Asset Management Plan (RAMP).  | 30-Sep-2024 | Yellow triangle indicating that slippage has occurred or is expected.  | Slippage  | Final RAMS to be agreed by the CMT before being presented to this Committee and will be considered as part of the 2026/27 budget setting process. |
| Report to the Committee to consider recommendations made in Strategy in relation to investment required in the road network.  | 30-Sep-2024 | Yellow triangle indicating that slippage has occurred or is expected.  | Slippage  | Final report to be agreed by the CMT before being presented to this Committee. |
| Implementation of Annual Delivery Plans.   | 30-Sep-2024 | Green circle with white tick indicating that the action is complete.  | Complete | The annual delivery programme / plan was approved by this Committee at its meeting in March 2024.  |
| **CMTE/****EVR012 Workforce / Succession Planning** | Improve workforce / succession planning processes and address the skills gap arising from an ageing workforce.  | Identify the future skills gap within the Services, in key areas. | 31-May-2024 | Green circle with white tick indicating that the action is complete.  | Complete | An Environment & Regeneration Workforce Development Plan 2024 was developed in May 2024.  The Plan identifies the key challenges and themes for the Directorate and includes a new Service Workforce Plan, implemented from May 2024.    |
| Develop a training action plan for apprentices and graduates.  | 31-May-2024 | Green circle with white tick indicating that the action is complete.  | Complete | Consideration of apprenticeships/ graduates has been built into the above Workforce Development Plan.   |
| **CMTE/****EVR013 Asset mgs Strategies** | The usage and management of Council assets will be optimised and support increased efficiency and effectiveness.  | The Asset Management Strategies will be reviewed and refreshed to reflect current requirements. | 31-May-2026 | Green triangle indicating that progress is on track | On track | The procurement of Condition Surveys is ongoing for property assets whilst, work is progressing in other areas.  |

|  |
| --- |
|  **Action Status** |
| Two inward pointing green arrows indication that action has been placed on hold.   | On hold |
| Blue line indicating action is not yet started.  | Not started  |
| Yellow triangle indicating the action has slipped.  | Slippage  |
| Green triangle indicating the action is on track.  | On track  |
| Green circle with white tick indicating the action is complete.  | Complete |

**ENVIRONMENT AND REGENERATION KPI SCORECARD**

The refreshed Committee Plan KPI scorecard provided information on 2023/24 performance for the majority of Committee Plan KPIs, however data for a small number of measures that are published annually was not available at that time.

**Local Government Benchmarking Framework**

The latest Local Government Benchmarking Framework data presented below was considered by the Committee within a previous Committee Plan performance report, it is included here with information on where the Council’s performance ranks relative to all 32 Scottish Councils, as shown in the LGBF ranking column in the table below.

| **Title**  | **2021/22** | **2022/23** | **2023/24** | **Target****2023/24** | **Status** | **Short Trend** | **Long Trend**  | **LGBF ranking**  | **Latest Note (n.b performance data remains unchanged from that previously reported)** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Value** | **Value** | **Value** |
| Proportion of operational buildings that are suitable for their current use % (LGBF)  | 92.4% | 94.07% | **94%** | 93% | Green circle with white tick indicating that target has been achieved.  | Downward purple arrow indicating that there has been a fall in performance from the previous year.  | Blue arrow pointing upwards indicating improving long term trends.  | 8 | Family group performance = 89.8% National average = 85.5%. Our benchmarking performance ranks in the top quartile of all Councils.  |
| Proportion of internal floor area of operational buildings in satisfactory condition % (LGBF)  | 92.6% | 93.3% | **93.4%** | 92.2% | Green circle with white tick indicating that target has been achieved.  | Upwards purple arrow indicating that there has been an improvement in performance from last year. | Blue arrow pointing upwards indicating improving long term trends.  | 10 | Our family group performance = 91.5% National average = 89.8%. Our benchmarking performance ranks in the second top quartile of all Councils.  |
| CO2 emissions within the scope of influence of the LA (tonnes per capita)(LGBF)  | 20214.15t | **2022**3.7t | Due July 2025 | 20224t | Green circle with white tick indicating that target has been achieved.  | Upwards purple arrow indicating that there has been an improvement in performance from last year. | Blue arrow pointing upwards indicating improving long term trends.  | 7 | Data subject to a time lag- 2022 data was published July 2024. Data, including historical data, is revised annually due to ongoing changes in methodology. Family group performance = 3.7tScottish average = 4.27t. Our benchmarking performance ranks in the top quartile of all Councils.  |
| Rate of Business Gateway start-ups (Per 10,000 population (LGBF))  | 28.8 | 24.9 | **19.8** | To meet or exceed Family Group  | Green circle with white tick indicating that target has been achieved.  | Downward purple arrow indicating that there has been a fall in performance from the previous year.  | Blue arrow pointing downwards indicating long term trends getting worse.  | 11 | Family group performance = 15.6 (per 10,000 pop)National average = 13.6 (per 10,000 pop)Our benchmarking performance rankings in the second top quartile of all Councils. The Improvement Service has recalculated the historical data for this measure based on the new, revised mid-year population estimates, published in 2024.  |
| The percentage of household waste that is recycled (LGBF) | 48.5% | 46.8% | **47%** | 45% | Green circle with white tick indicating that target has been achieved.  | Upwards purple arrow indicating that there has been an improvement in performance from last year. | Blue arrow pointing downwards indicating long term trends getting worse.  | 14 | Family group performance = 49%National average = 43.5% Our benchmarking performance ranks in the second top quartile of all Councils.  |

**Service Performance Indicators**

The following service performance measures are reported quarterly to the Committee.

| **Title**  | **Q4 2022/23****Value** | **Q1 2023/24****Value** | **Q2 2023/24****Value** | **Q3 2023/24****Value** | **Q3****Target** | **Q3****Status** | **Short****Trend**  | **Long Trend** | **Latest Note** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Category 1 pothole repairs | 100% | 100% | 100% | 100% | 92% | Green circle with tick in it indicating that the target has been achieved.  | Straight purple line indicating that performance has not changed since the previous reporting period.  | Blue arrow pointing upwards indicating improving long term trends.  | The target for the year is 92%.  |
| Category 2 pothole repairs | 100% | 100% | 100% | 100% | 90% | Green circle with tick in it indicating that the target has been achieved.  | Straight purple line indicating that performance has not changed since the previous reporting period.  | Blue arrow pointing upwards indicating improving long term trends.  | The target for the year is 90% |
| % of street lighting repairs within 7 days | 70.54% | 92.59% | 97.96% | 96.52% | 92% | Green circle with tick in it indicating that the target has been achieved.  | Purple arrow pointing downwards indicating that short term trends are getting worse.  | Blue arrow pointing upwards indicating improving long term trends.  | The target for the year is 92%.  |
| % of building warrants assessed within 20 working days | 98.8% | 96.6% | 100% | 98.9% | 95% | Green circle with tick in it indicating that the target has been achieved.  | Purple arrow pointing downwards indicating that short term trends are getting worse.  | Blue arrow pointing upwards indicating improving long term trends.  | The target for the year is 95%.  |
| % of household applications decided in under 2 months | 74.55% | 83.93% | 72.31% | 83.64% | 76% | Green circle with tick in it indicating that the target has been achieved.  | Purple arrow pointing downwards indicating that short term trends are getting worse.  | Blue arrow pointing upwards indicating improving long term trends.  | The target for the year is 76%.  |
| % of all planning applications decided in under 2 months | 77.78% | 87.32% | 75.95% | 85.3% | 72% | Green circle with tick in it indicating that the target has been achieved.  | Purple arrow pointing upwards indicating that short term trends are improving.  | Blue arrow pointing upwards indicating improving long term trends.  | The target for the year is 92%.  |
| Number of clients supported by the Employability Service that gained a full/partial qualification  | 46 | 97 | 114 | 95 | 100 | A red octogan which indicated that performance in the previous quarter did not meet its target. | Purple arrow pointing downwards indicating that short term trends are getting worse.  | Blue arrow pointing downwards indicating long term trends getting worse.  | The overall target for the year is 400. |
| Number of unemployed people that have progressed to employment from participation in council funded /operated employability activities | 94 | 88 | 82 | 113 | 105 | Green circle with tick in it indicating that the target has been achieved.  | Purple arrow pointing upwards indicating that short term trends are improving.  | Blue arrow pointing upwards indicating improving long term trends.  | The overall target for the year is 420. |
| Landfill waste (tonnes) | 6,518 | 6,714 | 6,528.6 | 6,315.3 | 6,250 | White box with squares depicting a graph, with green and blue lines pointing in an upwards trend. Indicates there is data only for performance indicator status.  | Purple arrow pointing upwards indicating that short term trends are improving.  | Blue arrow pointing upwards indicating improving long term trends.  | The total annual target is 25,000 tonnes or less. |
| Number of trees planted | 11,513 | 138 | 7 | 10 | Year end500 | White box with squares depicting a graph, with green and blue lines pointing in an upwards trend. Indicates there is data only for performance indicator status.  | Purple arrow pointing upwards indicating that short term trends are improving.  | Blue arrow pointing downwards indicating long term trends getting worse.  | Annual target is 500 trees. Quarterly RAG status not provided due to the seasonal nature of the project which can result in significant fluctuations in each quarter. |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|

|  |
| --- |
|  PI Status |
| Red circle indicating an alert regarding performance indicator status.  | Alert |
| Yellow triangle indicating a warning regarding the performance indicator status.  | Warning |
| Green circle with white tick indicating that target has been achieved.  | OK |
| Purple box with white question mark indicating the performance indicator status is unknown.  | Unknown |
| White box with squares depicting a graph, with green and blue lines pointing in an upwards trend. Indicates there is data only for performance indicator status.  | Data Only |

 |

|  |
| --- |
| Long Term Trends |
| Blue arrow pointing upwards indicating improving long term trends.  | Improving |
| Blue line indicating no change in long term trends.  | No Change |
| Blue arrow pointing downwards indicating long term trends getting worse.  | Getting Worse |

 |

|  |
| --- |
| Short Term Trends |
| Purple arrow pointing upwards indicating that there has been an improvement in performance from the previous period. | Improving |
| Purple line indicating there has been no change in short term trends.  | No Change |
| Purple arrow pointing downwards indicating that short term trends are getting worse.  | Getting Worse |

 |