



CABINET REPORT

Quarter 1 2014/15

Foreword

The quarterly performance report is a collection of our key indicator and projects that report in this quarter. Monitoring the performance of these indicators or projects helps us to ensure we are on track to achieve the priorities we have set in our Corporate Plan, working together with our partners, to feed upwards as a 'golden thread' to achieve the overall vision for the district.

To find out more information on the way we manage or performance, please follow the link... [Performance Management Framework](#)

Our Corporate Plan identified a vision and five key priorities for our district, to find out more information please follow the link... [Corporate Plan 2011-2015](#)



How to interpret this report

R	Performance has not been achieved or is below the anticipated outcome.
A	Performance is below level of expected performance but is within the tolerance of the anticipated outcome. Project is experiencing some minor issues but is still deliverable.
G	Performance is as expected and the anticipated outcome has been met or exceeded. Projects is on track for delivery within anticipated timescales and resource.

Greyed out boxes:

1	Previous reporting period only - this denotes that it is a new item so there is no previous data.
2	Previous reporting period and current reporting period - this denotes that no anticipated outcomes have been set for this indicator. The reported outcomes help inform the shape and delivery of the service but the measure is not reporting on the 'performance' of the service.

SH 1 To Be a Forward Looking Council

Project Title	Previous Reporting Period	Current Reporting Period	Comments
Housing Revenue Account (HRA) – House Building Project	G	G	There are currently 2 schemes in progress - at Cowbit and Whaplode Drove. In addition, work is taking place to prepare the next sites for development
Preparation of Community Infrastructure Levy (CIL)	G	G	Work on the preparation of the CIL remains closely linked to progress on the preparation of the Local Plan.

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
To maintain occupancy levels above 85% of the industrial units portfolio	84.16%	A	85.00%	91.33%	G	Quarter 1 and year to date average monthly occupancy rate is 91.33%.

SUMMARY: Performance against occupancy levels has improved for the 1st quarter compared to end of 2013/14 and is well above its anticipated outcome. It has significantly improved against the same time last year of 82%.

SH 2 To Enable our Communities

Indicator Title	Previous Actual	Current Actual	Comments
Members Designated Budgets – Number of initiatives supported	173 No.	27 No.	To date 27 action forms have been processed, which have involved a total of 31 district councillors from 17 district wards. Approximately £23k has been spent on projects. Quarter one projects included contributions towards the 2012 Summer Challenge event, purchase of a defibrillator, provision of fencing, Spalding People's Parade and Community Action projects etc.

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
Average time to re-let SHDC property	14.00 Days	G	17.00 Days	17.67 Days	A	Within target, although we are continuing to monitor the effect of asbestos removal during each void.
Number of affordable homes built	61 No.	R	21 No.	25 No.	G	25 homes delivered. On target.

Summary: The performance measure '**Average time to re-let SHDC property**' is slightly higher than the anticipated outcome for this quarter, this is due to continual removal of asbestos from properties prior to re-letting which is having an impact on our turnaround times.

The performance measure '**Number of Affordable Homes**' at Quarter 1 is well above the anticipated outcome set for this period. If the measure continues to deliver at this rate it will hit its smash its Quarter 3 anticipated outcome but not year end. However; the outcome of this measure is out of the council's control and is reliant on builders delivering what is expected within set parameters.

SH 3 To Have Pride in South Holland

Project Title	Previous Reporting Period	Current Reporting Period	Comments
Preparation of South East Lincolnshire Local Plan	G	G	Following a review of the plan-preparation process governing the South East Lincolnshire Local Plan, the Joint Committee has approved a revised 'local development scheme' (LDS) which proposes the preparation of a single Local Plan document (instead of two separate DPDs). The revised timetable for the submission of the Local Plan to the Planning Inspectorate, set out in the LDS, is December 2015.

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
% of refuse that goes to recycling	30.40%	A	32.00%	31.90% ^e	G	Recycling performance has improved over the last quarter, which has been attributed to the Green Bag Lottery, which has encourage more people to recycle. In order to maintain levels of high recycling performance, Recycling Officers will commence targeted campaigns in areas of low participation and high contamination.
Kgs of residual waste collected	123.95	G	125.00	123.5	G	The amount of residual waste collected has remained low this quarter. This is again attributed to the Green Bag Lottery where tonnage of materials collected for recycling has increased by 12% diverting waste from residual. In addition the kerbside textile trial has diverted a further 9 tonnes from residual collection. In order to sustain performance, further incentive schemes are planned in targeted areas and further expansion of the

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
						textiles trail.
Number of missed collections per 100,000 households	21.7 No.	R	14 No.	29.10 No.	R	Due to the unexpected higher than expected outcome, the waste supervisor is to monitor the situation more intently. On initial investigation, it appears that the recycling crews are leaving more green bags that are presented with contamination than previously however this is without sticking the bags so the householders are aware why they have been left. The supervisor and recycling officers are working on crew training to minimise against contaminated bags being collected as missed.

Summary: There has been a dip in the **'Number of missed collections per 1000 households'** (refuse and recycling collections) due to crew error and not applying the correct stickers to bags notifying the householders reason for none collection. Work is in progress to improve this measure with crew training being implemented.

SH 4 To Support our Local Economy

Project Title	Previous Reporting Period	Current Reporting Period	Comments
Spalding Town Centre Regeneration	G	G	Draft appraisal now received, next meeting currently being arranged
Holbeach Town Centre Regeneration	G	G	Still awaiting planning application from LCC
S106 funding for Spalding Town Centre	G	G	TCM recruitment still in progress. Meeting with Springfields now taken place and advertising campaign in planning stage.

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
% of building regulations responded to with 21 days of receipt	98.50%	G	100%	92.81%	A	1 Application out of 98 received were not processed in the required time, this is an improvement. A new method of allocating work has been introduced and it seems to have helped. Last month we achieved 90.82% and last year we achieved 96.30%
% of building consultancy applications responded to within 21 days	88.50%	A	90.00%	84.00%	A	An increase in workload and re-organisation of staff have resulted in the target not being achieved.

Summary: Originally, the anticipated outcome for ‘% of building regulations responded to with 21 days of receipt’ was 90% for 2013/14. Due to the excellent final outturn figure for the same year, the anticipated outcome increased to 100% for 2014/15. Despite not meeting this for Quarter 1 it is envisaged that we are still on target for year end.

SH 5 To Develop Stronger Communities

Project Title	Previous Reporting Period	Current Reporting Period	Comments
Coordinated Response to Anti Social Behaviour	A	A	Countywide consultations took place in May in relation to the new Policy Framework to incorporate the changes in legislation through the Anti-Social Behaviour, Crime and Policing Act 2014. South Holland District Council has fed into this and is compiling an action plan to ensure that it can react effectively to the changes. A date is still to be set for County Wide training.
CCTV	A	A	Contractors are working on the final specifications for the infrastructure installation. They have revisited locations and a final report of the detailed installation will be received for our consideration. This is taking longer than hoped due to the nature of the area, the distances covered and the technology available to us. They are working to ensure the best value & quality service will be provided. This will be resolved soon once the technical issues are overcome.
South Holland Centre – Developing young people’s engagement with LOV arts venues	G	G	The LOV Young Peoples Project continues on track with good reports from both Paul Hamlyn Foundation and the Arts Council. LOV are now applying for continuation funding from 2015, and have also been encouraged to apply to the Esmee Fairburn Foundation. Meanwhile the Youth Takeover group based at SH Centre are planning their 3rd Music in the Market Place event in August 2014, and will also be involved in a project to work with an orchestra, the London Sinfonia, in the Autumn. The Centre is also hoping to work with Highly Sprung Theatre on a schools project in Spring 2015 as part of the LOV YP Project.
Health Initiatives	A	G	Health Programmes which include; Walking for Health, Exercise Referral, Fit Kids and Kitchen Garden Project are all on track. Q1 monitoring reports are due by 1st August.
Kitchen Garden project	G	G	2 new community gardens introduced at St Pauls Primary School and Holbeach (in partnership with In Bloom) engaging with approximately 50 volunteers. Total = 11 community gardens. 8 x 6 week cooking courses ran; 2 x open community courses, 3 x

Project Title	Previous Reporting Period	Current Reporting Period	Comments
			targeted courses with 3 youth centres, 1 x St Pauls Primary School, 2 x Pre School Learning Alliance (Donington and Sutton Bridge). 5 community awareness events have been held; one session as part of the Fit Kids programme, taster session at Holbeach Children's Centre, Spalding Children's Centre Chat n Chill group, Peele College and Holbeach Food Festival. Showcasing healthy wraps and crudites and teaching basic food hygiene and preparing a healthier Italian three-course meal. Engaged with around 200 people. No issues with project delivery.
Orchestras Live Partnership Project.	G	G	Working in partnership with Orchestras Live, the South Holland Centre's Youth Takeover Group and young musicians from across the district will have the opportunity to programme an Orchestral Concert performed by City Of London Sinfonia. The young people will choose a piece of music to be specially arranged for the orchestra and may even perform with them. Initial planning meetings have taken place. Planning is on track and there are no resource or delivery issues with this project.

Indicator Title	Previous Actual	Current Actual	Comments
Net additional dwelling stock (including demolitions and conversions)	254 No.	57 No.	The net amount of 57 for the period April - June includes 6 conversions and one demolition. There is no common theme of the conversions.
House building completions - % that are affordable homes	24.40%	43.00%	Year to date (April - June) there were 25 affordable housing completions out of the 57 net additional dwelling stock completions. This equated to 43% which is above the affordable housing target of 33.3%.
Anti-social behaviour – number of cases referred to ASB Officer	46 No.	14 No.	Alongside the 14 cases that have been dealt with year to date, 29 first level warnings have been issued and 1 Unacceptable Behaviour Warning.
Anti-social behaviour – number of cases resolved by the council's ASB officer within 3 months	26 No.	7 No.	A higher proportion of cases are closed within the first three months. This is often achieved through working closely with agencies such as Police and Education Providers. Victims are contacted throughout their case to ensure they are aware of action being taken and are fully supported.
Overall participation in cultural activity	490,505.00 No.	110,294.00 No.	Participation in cultural activity has been good over this period. Attendance at the Castle Sports Centre is above target and has seen an increase in classes. The swimming pool has seen a reduction in usage due to works to the flooring. Activate days, Geest Gallery Exhibitions and

Indicator Title	Previous Actual	Current Actual	Comments
			Friends of Ayscoughfee concerts has led to almost double participation in arts and culture activities compared to this quarter last year. There has been a lively Spring offer at the South Holland Centre including the Lego movie, popular youth theatre community hire and a sell out live show. Visitors have attended popular events at Ayscoughfee Hall Museum and visitor numbers are comparable to last year.

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
Spend on community grants	£179,895.50	R	£34,712.50	£50,647.50	G	First quarter payments have been made to SHCABX, LCVS, and South Holland Voluntary Car Scheme as satisfactory 2013-14 monitoring information has been received. The internal transfer of SHCABx rent and service charge and the contribution to CPRE Best Kept Village competition have both been made earlier than anticipated. Therefore spend is higher than anticipated in this quarter. Budgets are being spent in line with those approved at Full Council.

Summary: Spend on Community Grants for quarter 1 has easily reached its anticipated outcome due to earlier than expected requests for grants. However; budget spend is in line with that approved at Full Council.

Corporate Health

Indicator Title	Previous Actual	Current Actual	Comments
Number of Planning enforcement actions taken	21 No.	1 No.	1 PCN served this quarter compared to 2 Enforcement Notices & 1 PCN in last quarter of 2013/14.
Council Tax in year collection rate.	97.93%	30.43%	Actual collection rate stands at 30.43% which compares with a 30.22% target for this stage. We are currently 0.21% up on the same period last year and 0.18% ahead of the JUN 12 target. (NOTE: Revised Council Tax Support scheme this year now requires a 25% minimum contribution which is up from 8.5% in 2013/14)

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
To carry out a programme of inspections for licensed premises within the district based on a 10% sample per annum	24.15%	R	25.00%	8.77%	G	We have completed a number of inspections following complaints received. Proactive inspections are not being carried out at present.
To carry out a programme of inspections for taxis (private Hire and Hackney Carriage) within the district based on a 10% sample per annum	119.57%	G	25.00%	56.96%	G	Nine taxi inspections have been completed this quarter
% of households where the council has acted to prevent homelessness	30.60%	G	20.00%	24%	G	The average for April and May was 24%, which is above target. June figures still not available due to data lag.
% of rent collected against rent charged	95.71%	A	91.3%	92.15%	G	Officers continue to monitor accounts closely: liaising with HB, identifying cases for DHP, offering tenancy support, referring to CAB for advice.
% of Major planning applications determined within 13 weeks	35.48%	R	60.00%	44.44%	R	9 major applications determined in YTD with 4 in time. Affected by need to negotiate on major schemes, completion of S106 agreements and staffing situation.
% of Planning applications approved	91.33%	A	92.00%	90.00%	A	153 of the 170 applications determined

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
						were approved with 17 refused
% of Planning applications determined (within statutory time periods)	63.24%	A	70.0%	52.1%	A	Significantly below profile, due to number and nature of applications coupled with staffing situation.
% of benefit paid correctly	99.51%	G	99.00%	99.34%	G	The net value of errors is still quite small, with 99.34% accuracy compared to 99.0% target. Work is being done around enhancing our training and quality assurance function to maintain and improve performance in this area. The small volume of claims sampled in first few months of the year meant that we started the year below target but as anticipated that returned to within target by the end of the first quarter as more cases were sampled.
Number of successful Housing Benefit and Council Tax Benefit sanctions and prosecutions per 1,000 caseload (by CPBS)	4.59 No.	G	0.87 No.	1.82 No.	G	The actual average net caseload at 30 June 2014 is 7,702 for SHDC. At the end of the first quarter sanction targets have been exceeded with actual figures of 1.82 compared with 0.87 target
Non-Domestic rates in year collections rate	98.86%	G	31.50%	32.28%	G	32.28% collection rate compared with a target of 31.5% for this stage of the year.

Summary: The performance measures '% of Major Planning Applications determined with 13 weeks', '% of Planning applications approved' and '% of Planning applications determined (within statutory time periods)' have all fallen short of their anticipated outcomes for Quarter 1.

- Major planning applications has exceeded where it was for the end of 2013/14 but fallen short of where it predicted to be for Qtr 1 this is due to negotiations of S106 agreements.
- Planning applications approved albeit 2% below the Qtr 1 predicted, the service still dealt with a large number of applications during this period with only 17 refusals.
- Planning applications determined fell well short of prediction; this is mainly due to nature of the application.