



# **QUARTERLY PERFORMANCE OVERVIEW REPORT**

**Quarter 2 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

<b>R</b>	Performance has not been achieved or is below the anticipated outcome.
<b>A</b>	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.
<b>G</b>	Performance is as expected and the anticipated outcome has been met or exceeded. Project is on track for delivery within anticipated timescales and resource.

## SH 1 To Be a Forward Looking Council

Project Title	Previous Reporting Period	Current Reporting Period	Comments
Housing Revenue Account (HRA) – House Building Project	<b>G</b>	<b>G</b>	The final scheme of this initial phase (Broadgate, Whaplode Drove) will be completed in mid October
Preparation of Community Infrastructure Levy (CIL)	<b>G</b>	<b>G</b>	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 YtD	Current Reporting Period	Comments
To maintain occupancy levels above 85% of the industrial units portfolio	91.33%	<b>G</b>	85.00%	92.33%	<b>G</b>	Quarter 1 occupancy rate was 91.33%. Quarter 2 occupancy rate is 93.33%. Year to date occupancy rate is 92.33%

**SUMMARY:** Performance against ‘occupancy levels’ has improved from Qtr 1 to Qtr 2 with year to date figure being well above the anticipated outcome. This is a significant improvement in terms of rental compared to the same time in 2013/14.

## SH 2 To Enable our Communities

Indicator Title	Previous Actual	Current Actual	Comments
Members Designated Budgets – Number of initiatives supported	27 No.	61 No.	To date 61 initiatives have been supported, which have involved a total of 37 district councillors from 18 district wards. Approximately £48.5k 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. Quarter two projects included contributions towards In Bloom Groups, Mencap projects, Scouts projects and the provision of litter bins, etc.

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
Average time to re-let SHDC property	17.67 Days	A	17 Days	18 Days	A	We are continuing to monitor the effect of asbestos inspections/works and are liaising closely with contractors to reduce the number of days lost where possible.
Number of affordable homes built	25 No.	G	42 No.	Data not available	Data not available	Data not available

**Summary:** Asbestos continues to be monitored against the performance measure '**Average time to re-let SHDC property**' the average time to inspect is approx one week which is having an impact on void times. Month on month continues to fluctuate, with September void times being an average of 13 days. Performance is expected to worsen next quarter as areas of low demand are taking longer to let, and this issue has been raised with the management team for attention.

The performance measure '**Number of Affordable Homes**' has not been updated. This is due to a data lag on this indicator, which causes a one month delay in reporting this data. Action agreed to review the timeframe for reporting performance against this indicator.

## SH 3 To Have Pride in South Holland

Project Title	Previous Reporting Period	Current Reporting Period	Comments
Preparation of South East Lincolnshire Local Plan	<b>G</b>	<b>G</b>	The revised timetable for the submission of the Local Plan to the Planning Inspectorate remains December 2015.

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
% of refuse that goes to recycling	31.90%	<b>G</b>	32.00%	31.30%	<b>G</b>	With the decrease in recycling in quarter 2 the year to date performance has slightly dropped. However confidence still remains that performance will remain as anticipated after quarter 3 with a significant number of campaign planned for the rest of the year.
Kgs of residual waste collected	123.5	<b>G</b>	133.0	127.10	<b>G</b>	Due to the increase in waste sent for disposal in quarter 2 this has decreased year to date performance however with the increase in number of campaigns planned for quarter 3 it is anticipated that this will increase performance for the following quarters. This performance will continue to be monitored to ensure targets are met.
Number of missed collections per 100,000 households	29.10 No.	<b>R</b>	14.0 No.	33.0 No.	<b>R</b>	As a result of the further drop in performance for quarter 2, year to date performance continues to fall. A monitoring exercise by the Operations Supervisor will now commence with vigour to understand the reasons why performance continues to struggle. An update on these findings will be conveyed during quarter 3.

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
Greenhouse Gas Emissions	3,165.00 CO2e  2013/14	A	2,646.00 CO2e	3,008.00 CO2e	A	Projects carried out to reduce emissions include installation of free air cooling and LED lighting at Priory Road, replacement of inefficient storage heaters at Ayscoughfee Hall Museum with controllable electric radiators. These projects are expected to contribute further savings for the 2014/15 financial year.

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**Summary:** The measure '**Number of missed collections per 1000 households**' (refuse and recycling collections) continues to be an issue within the service. Initially this was thought to be through crew error applying incorrect stickers to bags; however there continues to be a problem, which is also being experienced nationally. The Operations Supervisor will be thoroughly investigating the matter and reporting to Performance Board and the Portfolio Holder in November with an update on the situation.

## SH 4 To Support our Local Economy

Project Title	Previous Reporting Period	Current Reporting Period	Comments
East Midlands LEGE ('Grants for Growth')	G	G	21 Businesses engaged, 10 grants offered, 6 grants paid in full, 1 part paid
Spalding Town Centre Regeneration	G	G	Comments on draft development brief returned to Messrs Longstaff, await further response.
Holbeach Town Centre Regeneration	G	G	LCC submitting a bid for Single Local Growth Funding for Peppermint Junction Roundabout
S106 funding for Spalding Town Centre	G	G	TCM start date confirmed as 1st November. First Management Board meeting arranged for 14th October.

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	92.81%	A	100%	98.10%	A	This quarter's result is fairly good only 4 applications went over time, 3 in the latter part of the quarter. This was mainly been due to resourcing issues.
% of building consultancy applications responded to within 21 days	84.00%	A	90.00%	56.92%	R	The quarter started well, however due to resourcing issues the service has struggled to maintain performance. Recruitment activity is underway.

**Summary:** Following excellent final outturn performance in 2013/14, the Building Control service set a stretching target for 2014/15 by increasing the anticipated outcome for '**% of building regulations responded to with 21 days of receipt**' from 90% to 100%. However, it is now accepted that this may have been somewhat ambitious and an action has been agreed to work with the service to set a more realistic outcome for the remainder of this year and agree appropriate tolerances.

Performance against the '**% of building consultancy applications responded to within 21 days**' has fallen considerably since quarter 1. The service advises that this is an issue with vacancy levels and that while under resourced, the service took a business decision to focus on Disabled Facilities Grants rather than Energy work, to ensure that vulnerable residents remained supported. Recruitment activity is underway and performance is expected to improve for the remainder of the year.

## SH 5 To Develop Stronger Communities

Project Title	Previous Reporting Period	Current Reporting Period	Comments
Coordinated Response to Anti Social Behaviour	A	A	Meeting held on 2nd September to discuss internal response to Anti-Social Behaviour, Crime and Policing Act 2014. Key actions have been fed to Community Development Manager. Training on the new legislation has been arranged for November.
CCTV	A	A	Contractors have continued testing of sites and best technology. Final timescales and project plan is due in October.
South Holland Centre – Developing young people’s engagement with LOV arts venues	G	G	The LOV Young Peoples Programme continues to make an impact across ten of the counties arts venues - engaging young people across a range of activities and art-forms. Highlights in the past quarter have included the Third Music in the Market Place event in Spalding, a group of YP going to the Edinburgh Festival and reporting to LOV managers on their programming recommendations; and 6 new production and marketing interns being employed to work alongside an emerging Lincolnshire theatre company this Autumn. Meanwhile, applications for funding to continue this successful project have been submitted to the Paul Hamlyn Foundation and the Esmee Fairburn Foundation. Decisions should be known in December/ January - these will inform the planning for the coming year. Match funding for the Project is already secured through LOV venues Arts Council funding awards which have now been confirmed for the 2015-18 period.
Health Initiatives	G	G	Health Programmes which include; Walking for Health, Exercise Referral, Fit Kids and Kitchen Garden Project are all on track in terms of performance and participation. There have been some delays due to staffing changes this quarter but this has not affected the delivery end of the project.
Kitchen Garden project	G	G	Project continues to run on track. There have been some staffing changes but this has not affected delivery. New sites for allotments have been discussed with community groups. Cooking courses have run across the district and further sessions are being programmed in.

Project Title	Previous Reporting Period	Current Reporting Period	Comments
Orchestras Live Partnership Project.	G	G	A final planning meeting with Orchestras Live, City Of London Sinfonia, South Holland Centre, Arts Development Officer and the South Holland Centre Youth Takeover group took place during this quarter. The group have identified musicians to take part. From September the group are working on this as their main project, with an initial focus on marketing and publicity. The workshops with the orchestra will take place in November. 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)	57 No.	No data available	No data available.
House building completions - % that are affordable homes	43.00%	No data available	No data available.
Anti-social behaviour – number of cases referred to ASB Officer	14 No.	30 No.	There have been a number of cases, year to date, dealt with by the Anti-Social Behaviour Officer that are very complex and have required a multi-agency approach. The cases logged are when the Anti-Social Behaviour Officer is the lead on a case however ongoing work continues to support the Police and Housing Associations with cases in which they lead along with issuing warning letters and the management of Acceptable Behaviour Contracts.
Anti-social behaviour – number of cases resolved by the council's ASB officer within 3 months	7 No.	7 No.	The majority of cases are resolved within a three month period. This is a positive sign that effective early intervention can assist with resolving anti-social behaviour cases.
Anti-social behaviour – number of cases resolved by the council's ASB officer within 6 months	11 No.	3 No.	Although the majority of cases are dealt with within a three month period, some cases are much more complex and require longer term work either by supporting the victim or work being undertaken with the alleged perpetrator.
Overall participation in cultural activity	110,294.00 No.	223,790.00 No.	The first half year for 2014/15 has been positive across the leisure facilities with the Castle Sports Complex meeting its usage targets despite necessary works to the pool changing disrupting services for two months. The South Holland Centre had drawn in a consistent numbers of customers making use of the various services of the venue audiences for cinema and live shows, some regular room hirers, and new activities such as the youth music events, compensating the slight reduction in large catered functions. A large-scale WWI commemoration event in July at Ayscoughfee Hall & Museum was very popular, as were ongoing smaller

Indicator Title	Previous Actual	Current Actual	Comments
			scale events and exhibitions. The lack of school participation at the Peele Leisure Centre since April has had the biggest impact on the overall levels of usage. Arts Development figures slightly down due to some bespoke projects programmed for Quarter 3 in this financial year rather than Quarter 2 as last year.

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
Spend on community grants	£50,647.50	<b>G</b>	£63,665.00	£65,512.50	<b>G</b>	Year to date spend is on track. Some core grants are paid quarterly, some twice yearly and others once a year depending on the amount and funding agreement. Payments are released when satisfactory monitoring reports have been received.

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**Summary: 'Spend on Community Grants'** continues to deliver on track.

## Corporate Health

Indicator Title	Previous Actual	Current Actual	Comments
Number of Planning enforcement actions taken	1 No.	4 No.	1 enforcement notice & 2 S215 notices issued this quarter compared to 1 PCN in previous quarter.
Council Tax in year collection rate.	30.43%	58.45%	Collection of council tax is slightly behind compared with the same period last year and slightly behind the September anticipated outcome. The council tax cash received on 30 Sep is not reflected in these figures. It is assumed that 100% of these monies were intended for current year liabilities, actual performance would be 58.61% and would almost reach the September anticipated outcome. This will be reflected correctly in next month's figures. The opportunity for customers to pay over 12 and not 10 instalments means that the current baseline for profiling is no longer an accurate reflection of the current situation.

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	0.88%	<b>R</b>	5.00%	2.43%	<b>R</b>	The service is behind target due to resourcing issues. To date eight inspections have been completed, not including ad hoc work such as reviews. The remainder of the year will be challenging due to continuing resourcing issues, however the service aims to achieve the outcome by end of Q4.
To carry out a programme of inspections for taxis (private Hire and Hackney Carriage) within the district based on a 10% sample per annum	56.96%	<b>G</b>	5.00%	10.83%	<b>G</b>	To date 17 taxi inspections have been completed and we have achieved the year end target at end of Q2
% of households where the council has acted to prevent homelessness	24% Not YtD	<b>G</b>	20.00%	Data not available	Data not available	Data not available
% of rent collected against rent charged	92.15%	<b>G</b>	94.00%	95.63%	<b>G</b>	Officers continue to monitor accounts closely: liaising with Housing Benefit, identifying cases for DHP, offering tenancy support, referring to CAB for advice.

Indicator Title	Previous Actual	Previous Reporting Period	Anticipated Outcome	Current Actual	Current Reporting Period	Comments
% of Major planning applications determined within 13 weeks	44.44%	R	60.00%	50.00%	R	8 major applications determined YTD with 4 in time. Seeking to address by agreeing extensions of time.
% of Planning applications approved	90.00%	A	92.00%	87.82%	A	Of the 326 applications determined in YTD 290 were approved.
% of Planning applications determined (within statutory time periods)	52.1%	A	70.00%	42.86%	R	Significantly below profile, due to number and nature of applications coupled with resourcing issues.
% of benefit paid correctly	99.34%	G	99.00%	99.00%	G	Work is underway to enhance the training and quality assurance function to maintain and improve performance in this area.
Number of successful Housing Benefit and Council Tax Benefit sanctions and prosecutions per 1,000 caseload (by CPBS)	1.82 No.	G	1.75 No.	3.4 No.	G	NB – this will be the last time this KPI is reported, as DWP are responsible for benefit fraud investigation from 1 October 2014
Non-Domestic rates in year collections rate	32.28%	G	59.50%	58.02%	A	Collection of non-domestic rates is down on the same period last year and behind the monthly target. The shortfall in monthly performance (compared to previous years) was anticipated as a number of businesses are taking advantage of their new ability to pay their liabilities over 12 months rather than 10 months.

**Summary:** Performance against the measure ‘**To carry out a programme of inspections for licensed premises within the district based on a 10% sample per annum**’ remains significantly behind the anticipated outcome in quarter 2. The Licensing team has been short staffed and resources have been focused on high risks areas. Despite this, the number of inspections over the current reporting period has doubled compared to quarter 1. The service has over-performed against taxi inspections, having reached the anticipated outcome at the end of quarter 2, and by focusing on premises inspection the service is aiming to reach the anticipated outcome by year end.

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 and quarter 2. The service manager attended Performance Board to discuss issues in detail and escalate these to the corporate management team. The primary issue is vacancy levels, with the loss of established staff members from the service that have proved difficult to replace in a buoyant planning market, combined with increases in workload volumes. Recruitment activity is underway but has been slow with management capacity having been an issue in progressing this. The service manager has been asked to attend the Performance Monitoring Panel meeting to provide a full update to Members.