

REPORT TO SCRUTINY COMMITTEE

REPORT OF: Sam Pearson, Performance and Projects Team Leader

REPORT NO: PPMO04

DATE: 13th September 2016

| | | |
|---|---|---|
| TITLE: | Quarter 1 Corporate plan performance report | |
| KEY DECISION OR POLICY FRAMEWORK PROPOSAL: | Not applicable | |
| EXECUTIVE MEMBER: NAME AND DESIGNATION: | Councillor Frances Cartwright Executive Member, Governance | |
| CONTACT OFFICER: | Sam Pearson – ext 6341 Email: s.pearson@southkesteven.gov.uk | |
| INITIAL IMPACT ANALYSIS: Equality and Diversity | Carried out and Referred to in paragraph (7) below Not required | Full impact assessment Required: Not required |
| FREEDOM OF INFORMATION ACT: | This report is publicly available via the Your Council and Democracy link on the Council's website: www.southkesteven.gov.uk | |
| BACKGROUND PAPERS | Agendas and minutes to previous performance reports to Scrutiny http://moderngov.southkesteven.gov.uk/ieListMeetings.aspx?CId=496&Year=0 Corporate plan http://www.southkesteven.gov.uk/index.aspx?articleid=8467 | |

1. RECOMMENDATIONS

1.1 The committee are asked to note the contents of the report

2. PURPOSE OF THE REPORT

2.1 To update Scrutiny Committee members on the Quarter 1 Corporate plan performance

3. DETAILS OF REPORT

3.1 Context

This is the first report which sets out the progress against the outcomes detailed in the Corporate Plan, and the corporate priority measures which underpin these.

Senior officers work with Members to develop priorities and define the outcomes required by the end of the plan. The Corporate Plan was approved by Council on 16th June 2016.

The corporate plan outcomes section shows progress against the key activities, the corporate priority measures are indicators that are tracked in order to reflect the progress that is being made; and detailed progress reports for both of these are contained within Appendix 1

'Data only' figures are recorded but not measured against as they may have external factors that affect them, they do however help to spot trends or provide contextual information.

3.2 Executive Summary

The Council is working towards two main priority themes to achieve its goals; Open for Business and Commercially and Customer Focused.

There are fourteen outcomes and thirty-one measures which are being monitored this year.

For this period we are reporting on six outcomes and nine measures under Open for Business, and five outcomes and five measures under Commercially and Customer Focused.

Thirteen measures are used to provide trend analysis and contextual information to support a specific indicator and this detail is contained within the relevant commentary.

Key priority – Open for Business

The Council has made good progress on the key activities and the associated tasks. There are currently six tasks underway, four of which are proceeding as anticipated

Gravity fields – Preparations for the third Gravity Fields Festival are underway. A full programme of diverse activities has been developed which will culminate

in an evening finale. External funding of £89,000 for the outdoor programme has been secured from the Arts Council.

Local Plan – Consultation on some of the detailed aspects of the Local Plan has commenced, and although a final version of the plan is not scheduled to be published until January 2018, this consultation is vital at this early stage.

St Peters Hill – Contract negotiations have concluded to complete the new Grantham Senior Citizen Club (GSCC) hall. The GSCC have relocated temporarily to Jubilee Church, although lease documentation of the new building awaits finalisation. Commercial support has been engaged to prepare a prospectus to support the engagement of cinema and retail operators for phase 1 commercial premises.

Performance measures - There has been some success with the corporate priority measures in this area; the occupancy rates of retail units in the four towns remains high at 94%, with Grantham having the lowest rate of 86% and Deepings experiencing 100% occupancy.

The district has 98% of food establishments broadly compliant with the food hygiene law. Premises are inspected on a risk level basis to ensure ongoing compliance.

There are two indicators at red status reported within quarter 1. The anticipated level of net additional homes provided (OB02) and number of affordable homes (OB03) have not been delivered during this period. There appears to be a continuance in the slow-down of the housing market which affected the performance outturn at the end of 2015-16. The Government's change in emphasis towards more support for home ownership rather than affordable rent models together with new policies introduced on rights to buy, social rent setting, high value void levy and terms of tenure have contributed to uncertainty within the affordable housing delivery market. The Council is continuing to invest HRA capital into its 2nd phase new build housing programme of 27 homes. Work is underway to review the Council's Housing Strategy and develop a range of responses to encourage new housing development which meets people's needs and supports successful growth across the district.

Key Priority - Commercially and Customer focussed

Flexible organisation – Following on from the re-launch of the Council's website, and the improved functionality which enables more customers to interact with the Council on-line. This programme of work includes a focus on increasing the range of services that customers can access via the Council's website at a time which is convenient to them, rather than contacting the customer service centre by phone or in person during established opening hours.

Over 50% of waste enquiries are now being accessed online as a result. Customers can now pay by direct debit through the website for their green waste collections.

Mobile solutions are also being developed for those teams that work away from the main offices, to enable them to work more efficiently remotely and not be as reliant on returning to the office to update their records.

Delivering differently - Options around a partnership approach to delivery of some of the Council's services are being explored. The process to test the market for a potential partner has begun. Effective stakeholder briefings are in place. The established member steering group is reviewing the scope of services, the opportunities presented by creating a commercial hub and the impact on the wider organisation.

LACC - Work to date has focussed on the refinement of; the draft Articles of Association, shareholder agreement and development of the initial Business Plan, which will set out the details of commercial activity planned for 2016/17/18. Five District Councillors were appointed to the Shareholder Committee at the Council meeting held on the 21st April.

Performance measures - The collection rates of Council Tax, NDR and rent against the annual target are slightly lower than the anticipated profile. This has been due in part to the closure of the local Magistrates court, resulting in all liability order hearings taking place at Lincoln. With initially just one court date scheduled a month, the subsequent impact caused a delay to the recovery of both Council Tax and NDR. Negotiation with the Magistrates court has resulted in an increase in court hearings, and a revised recovery schedule has been agreed to enable immediate action to take place. Furthermore a review of the rent recovery process has been undertaken and a focus on targeted intervention should see an increase with the collection rate.

Further detail on all key activities and performance measures can be found in Appendix 1

4. OTHER OPTIONS CONSIDERED

4.1 N/A

5. RESOURCE IMPLICATIONS

5.1 There are no resource implications to this report. Any actions detailed to address performance will be met within existing resources

6. RISK AND MITIGATION

6.1 Risk has been considered as part of this report and any specific high risks are included in the table below:

| Category | Risk | Action / Controls |
|-----------------|-------------|--------------------------|
| | N/A | |
| | | |

7. ISSUES ARISING FROM IMPACT ANALYSIS

7.1 This report provides a retrospective summary of the Council's performance, an equality analysis is not necessary.

8. CRIME AND DISORDER IMPLICATIONS

8.1 There are no crime and disorder implications directly arising from this report.

9. COMMENTS OF FINANCIAL SERVICES

9.1 The report forms part of the overall performance management framework of the council. There are no specific financial issues arising from the performance information reported.

10. COMMENTS OF LEGAL AND DEMOCRATIC SERVICES

10.1 This report is made to Scrutiny Committee to inform it of the progress made in respect of performance against the outcomes detailed in the corporate plan and corporate priority measures. This report has also been presented to the Executive for consideration and recommendation if appropriate.

11. COMMENTS OF OTHER RELEVANT SERVICES

11.1 None

12. APPENDICES

Appendix 1 – Quarter 1 Corporate plan performance report

Appendix 1

Quarter 1 – Corporate plan performance report

Key used for this report

Corporate plan outcomes

Status

| | | |
|---|-------------|--|
|  | Overdue | The task has passed its due date |
|  | Warning | The task is approaching its due date. One or more milestones are approaching or have passed its due date |
|  | Progress OK | The task is expected to meet the due date |
|  | Completed | The task has been completed |

Corporate priority measures

Status

| | |
|---|-----------|
|  | Alert |
|  | Warning |
|  | On track |
|  | Data Only |

Open for Business - Corporate plan outcomes

| Local Plan Target Date: January-2018 | Project Manager: Roger Ranson SRO: Steve Ingram | RAG status:  The task is expected to meet its due date | |
|---|--|---|--|
| Objectives of this project: | | Corporate Plan Outcome: Open for business | |
| <p>The proposed new Local Plan will achieve the following outcomes:</p> <ul style="list-style-type: none"> provide an up to date planning framework, consistent with the NPPF, and be the key document in supporting future decision making identify sufficient deliverable sites to maintain a rolling five year supply of housing land identify major sites likely to come forward for development by 2036 including planning guidance for these sites which will influence how future planning applications will be decided | | Adopted a new Local Plan setting out opportunities for the development of homes, businesses and leisure facilities. | |
| Milestone Status | Milestone Due Date | Milestones | Progress |
|  | November 2016 | Evidence based studies | Settlement hierarchy, retail needs study, capacity study, employment land review, gypsy and traveller accommodation assessment and strategic housing market assessment are completed |
|  | 21 st June 2016 | Assessment of site submissions at call for sites stage | Site appraisals and assessments have been completed. Issues agreed and sites which are not suitable to allocate are confirmed. Site appraisal document has been drafted. |
|  | 8 th September 2016 | Site and settlement consultation | Consultation has commenced |

| Register of brownfield sites Target Date: April 2017 | Project Manager: Roger Ranson SRO: Steve Ingram | RAG status:  The task is expected to meet its due date | | | | | | | | | | | | | | | | |
|---|--|---|--|--------------------|------------|----------|---|----------|--------------------------------|--|---|------------|---|---|---|------------|---|--|
| Objectives of this project: | | Corporate Plan Outcome: Open for business | | | | | | | | | | | | | | | | |
| To produce a register of brownfield sites and land available for development | | An up to date register available of development opportunities on previously used land. Opportunities for large and small scale housing developments available in our towns and villages | | | | | | | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Milestone Status</th><th>Milestone Due Date</th><th>Milestones</th><th>Progress</th></tr> </thead> <tbody> <tr> <td></td><td>May 2016</td><td>Self and custom build register</td><td>This has been completed and there have been 8 responses to date.</td></tr> <tr> <td></td><td>March 2017</td><td>Monitor completions of brownfield sites</td><td>Completions are monitored on a regular basis.</td></tr> <tr> <td></td><td>March 2017</td><td>Monitor opportunities for pilot schemes</td><td>The team submitted an application to be a pilot authority in the first phase. They were unsuccessful due to an oversubscription of applications, and the extent of brownfield land in the district is relatively small due to the rurality of the area. If a second phase is due to commence then the team will submit an application.</td></tr> </tbody> </table> | | | Milestone Status | Milestone Due Date | Milestones | Progress |  | May 2016 | Self and custom build register | This has been completed and there have been 8 responses to date. |  | March 2017 | Monitor completions of brownfield sites | Completions are monitored on a regular basis. |  | March 2017 | Monitor opportunities for pilot schemes | The team submitted an application to be a pilot authority in the first phase. They were unsuccessful due to an oversubscription of applications, and the extent of brownfield land in the district is relatively small due to the rurality of the area. If a second phase is due to commence then the team will submit an application. |
| Milestone Status | Milestone Due Date | Milestones | Progress | | | | | | | | | | | | | | | |
|  | May 2016 | Self and custom build register | This has been completed and there have been 8 responses to date. | | | | | | | | | | | | | | | |
|  | March 2017 | Monitor completions of brownfield sites | Completions are monitored on a regular basis. | | | | | | | | | | | | | | | |
|  | March 2017 | Monitor opportunities for pilot schemes | The team submitted an application to be a pilot authority in the first phase. They were unsuccessful due to an oversubscription of applications, and the extent of brownfield land in the district is relatively small due to the rurality of the area. If a second phase is due to commence then the team will submit an application. | | | | | | | | | | | | | | | |

| Build new Council housing Target Date: October 2018 | Project Manager: Andrew Sweeney SRO: Neil Cucksey | RAG status:  The task is expected to meet the due date | |
|--|--|--|---|
| Objectives of this project: | | Corporate Plan Outcome: Open for business | |
| Ensuring the right mix of housing meets local needs by providing accommodation built to 'lifetime homes' standards which have flexibility to adapt to suit changing needs. | | A range of affordable housing available across the district. Completed 27 new Council homes and developed ongoing plans to deliver more low cost housing in the district. | |
| Milestone Status | Milestone Due Date | Milestones | Progress |
|  | 15 th April 2016 | Earlsfield Lane – Legal Contracts phase | Legal contracts have been completed. Work has commenced on site - Approval of design for Anglian water services diversion/renewal received. Awaiting AWA sewer diversion works being completed mid August 2016 before full commencement. Completion due – February 2017 |
|  | 30 June 2016 | Trent Road – Planning application submitted | The planning application has been submitted – and is expected to be considered at the August Development Control Committee meeting. |
|  | 31 May 2016 | Westry Close - Barrowby – Planning application submitted | The planning application has been submitted – and is expected to be considered at the August Development Control Committee meeting. Negotiations have been completed successfully to lift covenants affecting the site. Preliminary activity has been undertaken to ensure that the Council's contractors are in a position to move forward once the application has been determined. |

| St Peters Hill Target Date: 06-July-2018 Phase 1 build complete | Project Manager: Neil Cucksey SRO: Tracey Blackwell | RAG status:  One or more milestones have passed its due date | |
|---|--|--|---|
| Objectives of this project: | | Corporate Plan Outcome: Open for business | |
| <ul style="list-style-type: none"> Provide a viable, contemporary, state of the art multi screen cinema complex. Support and enable development of a diverse daytime and evening economy through the creation of associated new A3 restaurant space. The scheme proposes a core (Phase One) development of up to 15,000 sq ft of new build cinema, 6,500 sq ft of ground floor (A3) restaurant space and 8,000 sq ft of first floor space that could be used for a variety of compatible leisure or office uses. | | Developed initial phases of St Peter's Hill in Grantham to provide new opportunities for restaurants, a multi-screen cinema and other leisure time uses. | |
| Milestone Status | Milestone Due Date | Milestones | Progress |
|  | November 2016 | Enabling works package | Negotiations concluded with the contractors who are building the new GSCC building. A revised contract sum for the build has been received. Site investigation work has been completed. GSCC have moved to Jubilee Life Church, and the group are scheduled to sign the agreement for lease. This task had been postponed for 4 weeks to allow contract negotiations to take place. |
|  | January 2017 | Core development phase 1 | Support has been commissioned to develop a market prospectus to engage cinema and A3 operators. The prospectus has been drafted and is on track to be issued to the market on the 25 th July. |

| Southern Quadrant Target Date: October 2018 | Project Manager: Sylvia Bland SRO: Steve Ingram | RAG status:  One or more milestones have passed its due date | |
|--|--|---|---|
| Objectives of this project: | | Corporate Plan Outcome: Open for business | |
| To ensure the development of a sustainable urban extension, including Grantham Southern Relief Road, to the South of Grantham. | | Development delivery arrangements in place for the Spitalgate Heath/ KiNG 31 site. Balanced approach in place which encourages new housing and employment development whilst ensuring a proportionate contribution towards essential community infrastructure | |
| Milestone Status | Milestone Due Date | Milestones | Progress |
|  | 2 nd May 2016 | Heads of Terms agreed for Section 106 agreement | Some progress on this has been made and it is anticipated agreement will be reached before the planning permission is considered by Development Control Committee in October. |
|  | 20 Sept 2016 | Residential Development – planning permission granted and S106 signed | The planning application submitted by Buckminster is on course to be determined in October. |
|  | 31 Mar 2018 | Completion of King 31 Link Road | The first phase of the link road to the King 31 site has been completed this month. The new junction on the A1 is scheduled for completion by March 2018 |

| Gravity Fields Festival Target Date: September 2016 | Project Manager: Paul Stokes SRO: Steve Ingram | RAG status:  The task is expected to meet the due date | |
|--|---|--|---|
| Objectives of this project: | | Corporate Plan Outcome: Open for business | |
| <p>Increase the economic benefit above that generated by the 2014 festival. Encourage accommodation providers to plan for and to include the event as part of their promotional activities. Increase footfall to and throughout the town during the outdoor festival and in particular in respect of the performances.</p> <p>Encourage local businesses to be directly involved in order to raise their own profile.</p> <p>Extend partner working with appropriate agencies such as Lincoln University and encourage schools to participate with outreach work</p> | | Raised the profile of South Kesteven as a great place to live, work and invest. Contributed to the success of local tourism and leisure business through a range of promotional activity including a programme of local festivals. | |
| Milestone Status | Milestone Due Date | Milestones | Progress |
|  | 1 st April 2016 | Ticket sales launched | Education tickets were on sale on 11th March following community & Education launch. All tickets were launched for sale on May 2 nd . A Gravity Fields website has been launched which delivers transactional functionality |
|  | 30 Sept 2016 | Deliver event programme | There has been considerable interest in sponsorship in kind, for the event. The team have secured a grant from the Arts Council of £89,000 towards the outdoor programme. Food traders for the evening markets are secured and the team are currently working to secure further traders for the event. Volunteer stewards for the 5 day event are being sought, and the team are approaching local community groups for assistance. |

Commercially and Customer Focused - Corporate plan outcomes

| LACC Target Date: December 2016 | Project Manager: Richard Wyles SRO: Tracey Blackwell | RAG status:  One or more milestones have passed its due date | |
|---|---|--|---|
| Objectives of this project: | | Corporate Plan Outcome: Commercially and customer focussed | |
| To establish a generic trading company that generates income streams to the Council and assists in the delivery of Council priorities | | A range of commercial services available through the Council's company to increase customer choice and contribute to our long term financial sustainability Delivered increased returns on capital investment | |
| Milestone Status | Milestone Due Date | Milestones | Progress |
|  | 20 April 2016 | Register company with Companies House | Work to date has focussed on the refinement of; the draft Articles of Association, shareholder agreement and development of the initial Business Plan, which will set out the details of commercial activity planned for 2016/17/18. Target dates for the registration of the Council's company will be confirmed following consideration of appointments to the Company Board and the Business plan at the next meeting of the Shareholder Committee in October. |
|  | 21 April 2016 | Board members agreed at Council | 5 District Councillors were appointed to the Shareholder Committee at the Council meeting held on the 21 st April and initial activity has focused on developing a more detailed understanding of the roles and responsibilities of the Committee as part of the governance arrangements for the Council's company. |

| Flexible Organisation Target Date: December 2017 | Project Manager: Lee Sirdifield SRO: Tracey Blackwell | RAG status:  The task is expected to meet the due date | |
|--|--|--|--|
| Objectives of this project: | | Corporate Plan Outcome: Commercially and customer focussed | |
| Our transformation approach has three streams, people, property and customers. This is supported by our revised ICT strategy unifying plans up to 2016 | | <p>Enhanced the way our services are delivered and resourced to match the evolving needs of our business and residential communities.</p> <p>Increased the range of services that people can use on the Council's website 24 hours a day, every day of the year.</p> <p>and</p> <p>Redesigned our customer service offer to optimize our resources and enable residents and business to access the services in a cost effective but convenient way.</p> | |
| Milestone Status | Milestone Due Date | Milestones | Progress |
|  | 31 December 2017 | Enhance customer intelligence to shape service improvements | <p>Analytics are embedded into the customer website which enables a better understanding of what customers search for on the website. A series of "How To" guides and dynamic solutions will be developed and offered to customers, enhancing their experience and resulting in an increased number of transactions being handled online.</p> <p>Freedom of Information processes and the Feedback module have been moved off Covalent and the processes have been designed and built in the Corporate CRM solution and linked to the single customer view. This provides enhanced analysis and tracking of customer enquiries, and reduces double handling.</p> |
|  | 31 December 2017 | Flexible workforce delivering services in the right places for our customers | <p>The Neighbourhoods team are now able to use the corporate CRM solution to create and receive work items whilst out and about in the district. Mobile technologies have been introduced to ensure that officers can receive real-time information and manage workloads without the need to return to one of our offices. The new processes are targeted at making neighbourhoods more desirable places to live.</p> |
|  | 31 December 2017 | 30 – 70% of customer transactions handled online | <p>The ongoing delivery of the CRM and DMS solution is making more services available through our website. This work will continue in accordance with the project plan for phase 2 and 3. Utilisation of online transactions is monitored by CF02 which shows 56% of customers are making use of the services that are already available online.</p> |

| Customer service centre re-design Target Date: December 2017 | Project Manager: Lee Sirdifield SRO: Tracey Blackwell | RAG status:  The task is expected to meet the due date | |
|---|--|--|--|
| Objectives of this project: | | Corporate Plan Outcome: Commercially and customer focussed | |
| Using the previously assigned work styles, become more flexible to allow more organisations to use our office space. The Customer Service Centre and reception at the St Peters Hill office will be re-designed. | | Reduced the cost of office space used by South Kesteven District Council by maximising flexible working arrangements and sharing our space with other public and voluntary sector organisations. | |
| Milestone Status | Milestone Due Date | Milestones | Progress |
|  | 26 th July 2016 | Reach agreement with partner over Heads of Terms | Meeting arranged with partners' new representative to work through the Terms of reference, timescales and date of occupation. |
|  | 30 th August 2016 | Working project team established | The initial team meeting workshop has been arranged for 9 th August where terms of reference, roles and responsibilities, timeline and governance arrangements are due to be agreed |

| Delivering Differently Target Date: May 2017 | Project Manager: Judith Davids SRO: Daren Turner | RAG status:  One or more milestones have passed its due date | |
|--|---|--|---|
| Objectives of this project: | | Corporate Plan Outcome: Commercially and customer focussed | |
| <p>The Council would like to safeguard local employment and where possible grow the number of jobs available whilst at the same time insulating itself from the impact of welfare reform.</p> <p>The Council seeks to use its asset base, specifically the St Peters Hill offices more effectively and derive an income from doing so. To facilitate the creation of a commercial Hub in Grantham.</p> | | <p>A range of delivery models in place together with or by partners to provide high quality, cost effective services to the local community</p> <p>Created a local delivery hub for public sector services in Grantham</p> | |
| Milestone Status | Milestone Due Date | Milestones | Progress |
|  | 22 nd April 2016 | Strategic Development | All tasks within this phase were successfully completed. Project Governance was established, the scope and deliverables of the project confirmed, and a staff representatives group was established. On the 9 th May the Executive gave in principle support to allow the project team to proceed with testing the market for interest. |
|  | 22 nd July 2016 | Produce procurement documentation | This milestone is behind the originally planned schedule due to the fact that based on advice received, two phases of the procurement process were merged, thereby reducing the overall timeline. However in the short term more work was necessary to complete the required additional documentation. The timeline has been re-cast and milestones re-aligned to incorporate this change. |
|  | 5 th August 2016 | Bidder Day / Pre-market engagement day | This milestone is behind the originally planned schedule due to the additional time required to produce the procurement documentation for the two merged phases described above. It was also agreed that the Bidder day, which was originally scheduled to be between the Pre Qualification Questionnaire phase and the Invitation to Submit Outline Solutions, should be now be treated as Pre-market Engagement, and held in advance of the publication of the Contract Notice. |

Open for business – Corporate Priority Measures

| RAG | Performance Measure Description | Frequency | April 2016 | | May 2016 | | June 2016 | | Annual Target 2016/17 | Performance comments |
|-----|--|-----------|------------|--------|----------|--------|-----------|--------|-----------------------|---|
| | | | Value | Target | Value | Target | Value | Target | | |
| ● | OB02 Net additional homes provided (cumulative) | Monthly | 25 | 56 | 46 | 112 | 81 | 168 | 680 | Quarter 1 performance demonstrates a continuance of the slowdown in the housing market which was reflected in 495 out of targeted 680 homes completed in 2015/16. We see this problem continuing to worsen in the future due to uncertainties causing the housing market to slow. Work is underway to review the Council's Housing Strategy and develop a range of responses to encourage new housing development which meets people's needs and supports successful growth across the district. |
| ● | OB03 Number of affordable homes delivered (gross) (cumulative) | Monthly | 1 | 0 | 1 | 2 | 1 | 2 | 60 | Although we were expecting two affordable homes to have been completed this quarter, only one shared ownership has been sold. Close liaison is maintained with registered providers and developers to understand their development trajectory. There are a variety of issues impacting on the delivery of completed homes including the Governments changing emphasis on housing policies, legislation and related funding programmes. The Council is currently progressing the development of its 2 nd phase new build programme of 27 homes as a result of investment from the Housing Revenue Account |

| RAG | Performance Measure Description | Frequency | April 2016 | May 2016 | June 2016 | Annual Target 2016/17 | Performance comments |
|--|--|-----------|------------|----------|-----------|-----------------------|--|
| | | | Value | Value | Value | | |
|  | OB04 Percentage of planning applications approved | Monthly | 90% | 93% | 90% | N/A | Of the 316 applications received this quarter 284 have been approved. The team have been focussing on alternative ways of service delivery given the number of officers who have recently left and utilising the knowledge which remains over the whole section. In essence;- 6 out of the 6 major applications have been approved 47 out of the 84 minor applications have been determined within time. This has dipped while a backlog has been cleared in order a new householder team can concentrate in expediting these applications. 165 out of the 226 'other' applications have been determined in time. Officers who would normally work on these have been concentrating on the final issues which have arisen since |

| RAG | Performance Measure Description | Frequency | April 2016 | | May 2016 | | June 2016 | | Annual Target 2016/17 | Performance comments |
|--|---|-----------|------------|--------|----------|--------|-----------|--------|-----------------------|--|
| | | | Value | Target | Value | Target | Value | Target | | |
|  | OB08 Occupancy rates of retail units in town centres | Quarterly | - | - | - | - | 94% | 90% | 90% | 51 out of 881 units are vacant across the four town centres. The latest national figures show town centre vacancy rates at around 12%. Our occupancy rates across the district are well in excess of that. Three quarters of these unoccupied premises are in Grantham – all premises within Market Deeping are occupied including the old bank property. Vacant units in Grantham have increased by 4 properties since the last quarter. However occupancy rates have improved slightly, helped by the Council's investment (alongside Historic England) in shopfront improvements and the town-wide improvements that were supported by the Growth Point. This, alongside a positive planning approach to ensure that vacant units can be occupied by alternative uses, has helped to arrest a tendency to move away from retail shopping in town centres. The Council will seek to build on Grantham's 'experiential' offer with the new cinema development and associated leisure uses .In Stamford, occupancy rates are close to 100%. This is down to Stamford's obvious attraction as a tourist destination, and a relatively constrained supply of new units. This will be investigated further through the Local Plan which is currently in production. Bourne has 7 vacant properties. |

| RAG | Performance Measure Description | Frequency | April 2016 | | May 2016 | | June 2016 | | Annual Target 2016/17 | Performance comments |
|---|---|-----------|------------|--------|----------|--------|-----------|--------|-----------------------|--|
| | | | Value | Target | Value | Target | Value | Target | | |
|  | OB09 Percentage of Food establishments in the area which are broadly compliant with food hygiene law | Monthly | 98% | 95% | 98% | 95% | 98% | 95% | 95% | There are currently 1468 registered food premises in the district. The proportion of broadly compliant businesses (equivalent to Food Hygiene Rating Score of 3 or above) remains high at 98%, despite 4 businesses recently experiencing reduced rating scores. Two premises have recently received "0" ratings following routine inspections, both as a result of issues with pests entering food preparation areas and poor cleaning practices. Both premises have received advice and support but are still subject to formal action |
|  | OB10 Percentage of household waste sent for reuse, recycling and composting (formerly NI 192) | Monthly | 46% | 45% | 45% | 45% | 45% | 45% | 45% | We continue to promote good recycling through the web and media. However the LCC recycling materials contract continues to show that contamination rates reported have doubled. A county wide education campaign is planned. Making our green waste service easier to access has helped improve the speed of take up, with currently 31,083 bins (30,801 this time last year) and 27,646 customers (27,337 last year). |
|  | OB11 Percentage of streets that meet clean streets standard | Quarterly | - | - | | | 91% | | N/A | A review of the new street cleansing schedules has been undertaken with Street Scene having ensured that 91% of streets meet the (national) clean streets standard. Ongoing education campaigns are undertaken through local media. |
|  | OB13 Number of fly tipping incidents received (cumulative) | Monthly | 68 | | 137 | | 245 | | N/A | Education campaigns and targeted actions are being undertaken. The 245 fly tipping incidents reported, is a reduction on previous years. 278 and 289 incidents were reported for the same period in previous years. Nationally there is an increase in fly-tipping which is reflected in the yearly performance outturn. In 2016 there were 1169 incidents, in 2015 – 1061 and in 2014 there were 807. |

Commercially and customer focused – Corporate Priority Measures

| RAG | Performance Measure Description | Frequency | April 2016 | | May 2016 | | June 2016 | | Annual Target 2016/17 | Performance comments |
|---|--|-----------|------------|--------|----------|--------|-----------|--------|--|--|
| | | | Value | Target | Value | Target | Value | Target | | |
|  | CF02 Percentage of self service transactions (Percentage take-up) | Monthly | 57% | - | 55% | - | 56% | - | New measure target to be set for 17/18 | The performance levels attained in 2016/17 will be used as a baseline for further years and to enable realistic targets to be set. 5212 transactions were completed online during April 2016. This equates to 57% of demand. 34% of demand was via the telephone, with 9% of customer demand coming in person. 2660 transactions were completed online during May. This equates to 55% of demand where an online offer exists. 39% of demand was via the telephone, with 6% of demand being in person 2057 online transactions were completed during June. This equates to 56% of demand for services where an online offer is available. 38% of demand was via the telephone, with 6% in a face to face setting. |

| RAG | Performance Measure Description | Frequency | April 2016 | | May 2016 | | June 2016 | | Annual Target 2016/17 | Performance comments |
|--|--|-----------|------------|--------|----------|--------|-----------|--------|-----------------------|--|
| | | | Value | Target | Value | Target | Value | Target | | |
|  | CF03 % of Council Tax collected (cumulative) | Monthly | 10.89% | 10.86% | 20.30% | 20.33% | 29.49% | 29.68% | 98.80% | For the first quarter, collection rates remain broadly on track compared with the anticipated profile. Recovery action is underway where appropriate to remind those residents who have not yet brought their accounts up to date. |
|  | CF04 % of Non-domestic Rates Collected (cumulative) | Monthly | 14.80% | 14.73% | 24.33% | 24.25% | 33.00% | 33.26% | 98.70% | Collection performance remains high despite the challenging economic conditions that are being experienced by some local businesses. We continue to work with ratepayers to ensure that payments are maintained over the financial year. |
|  | CF05 % of Rent collected against annual collection target (cumulative) | Monthly | 5.44% | 5.97% | 15.07% | 15.62% | 23.09% | 23.69% | 98.5% | Collection rates remain strong despite the challenging environment particularly the impact of welfare reform on some tenants. A review of the recovery process has been undertaken to ensure that targeted focused intervention is undertaken where necessary. |
|  | CF06 Right to buy sales | Monthly | 3 | | 4 | | 6 | | N/A | The number of right to buy sales continues at a high level and at the current rate will exceed last year's total sales of 41. In line with Government policy, the Council will continue to make tenants aware of their right to buy entitlements. |