



Growth Overview and Scrutiny Committee

Report of: Councillor Kelham Cooke
The Deputy Leader of the Council and
Cabinet Member for Business Transformation and Commissioning

Report to:	Growth Overview and Scrutiny Committee
Date:	13 June 2018
Subject:	Quarter 4 Performance Monitoring Report number PPMO07

Decision Proposal:	No Decision Required
Relevant Cabinet Member:	Councillor Kelham Cooke The Deputy Leader of the Council
Report author:	Performance and Programme Team P2@southkesteven.gov.uk 01476 406212 Date: 7 May 2018
Reviewed by:	Lee Sirdifield, Assistant Chief Executive l.sirdifield@southkesteven.gov.uk 01476 406254 Date: 17 May 2018
Signed off by:	Tracey Blackwell, Director t.blackwell@southkesteven.gov.uk 01476 406058 Date: 17 May 2018
Approved for publication:	Cllr Kelham Cooke The Deputy Leader of the Council Date: 25 May 2018

SUMMARY

This report is to be considered by the Cabinet on 7 June and sets out the final quarter performance reporting for the 2017/2018 financial year. The performance measures allow the Council to see how the organisation is performing against the outcomes and outputs documented in the Corporate Plan 2016- 2020 and will be the final performance report relating to that Plan. Detail of the performance is contained in the body of the report and in Appendix 1.

The Corporate Plan will be replaced by the Corporate Strategy 2018-2025 when approved by Full Council.

A new performance management methodology will be developed to provide a transparent view of our delivery of against the outcomes set out in the new Strategy. A further suite of measures will be reported for the year 2018/2019.

Cabinet were asked to consider the information relating to quarter 4 performance and the outcomes that had been achieved against the Council's previous Corporate Plan.

RECOMMENDATION

That the Growth Overview and Scrutiny Committee consider and note the information relating to quarter 4 performance along with the outcomes that have been achieved against the Council's previous Corporate Plan.

1. BACKGROUND TO REPORT

- 1.1** This report details the performance of the organisation on its performance indicators for the period 1 January 2018 to 31 March 2018. It also incorporates the measures which are calculated on a yearly basis.
- 1.2** Members will note all but two are in the green category; the measure for the 'percentage of household waste sent for reuse, recycling and composting' is within the amber threshold due to the increasing amount of contamination in the dry recyclable bins. This is an issue which the Council is working on with its Lincolnshire partner agencies.
- 1.3** The number of apprentices hosted within the organisation has also dropped below the level expected (and thus shows a red RAG status). The Council continues to actively recruit and support apprentices. Two have progressed to gain employment as permanent staff members at South Kesteven during this period, therefore taking them out of the apprenticeship category.
- 1.4** It should be noted that the targets set against our statutory revenue collection obligations have been met.
- 1.5** The revised suite of measures to underpin the new corporate strategy will enable Members to track activities against the key themes of the strategy: Growth, Agility and Competitiveness.

2. OTHER OPTIONS CONSIDERED

- 2.1** Previous reports on performance had been to the former Scrutiny Committee for comment.
- 2.2** The Cabinet was asked to consider whether future elements of the information given in a performance report should be referred to the relevant Overview and Scrutiny Committee for further consideration.

2.3 The Q3 Budget Monitoring report had been to the Growth Overview and Scrutiny Committee in February 2018.

3. RESOURCE IMPLICATIONS

3.1 There are no resource implications relating to this report.

4. RISK AND MITIGATION

4.1 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	N/A

There are no specific high risks associated with this report.

5. ISSUES ARISING FROM IMPACT ANALYSIS (EQUALITY, SAFEGUARDING etc.)

5.1 There are no issues arising from this report.

6. CRIME AND DISORDER IMPLICATIONS

6.1 There are no crime and disorder implications relating to this report.

7. COMMENTS OF FINANCIAL SERVICES

7.1 There are no comments relating to the content of this report.

8. COMMENTS OF LEGAL AND DEMOCRATIC SERVICES

8.1 There are no relevant comments relating to the content of this report.

9. COMMENTS OF OTHER RELEVANT SERVICES

9.1 None

10. APPENDICES

10.1 Appendix 1 – performance data

11. BACKGROUND PAPERS

Corporate plan 2016/2020





<http://www.southkesteven.gov.uk/index.aspx?articleid=12182>

Corporate Strategy 2018-2025

<http://moderngov.southkesteven.gov.uk/ieListDocuments.aspx?CIId=261&MIId=3464&Ver=4>














Appendix 1 – Performance data

Key used for this report

	Alert
	Warning
	On track
	Data Only

Corporate Priority Measures

Current RAG	Performance Measure Description	Frequency	December 2017		January 2018		February 2018		March 2018		Annual Target 2017/18
			Value	Target	Value	Target	Value	Target	Value	Target	
	CP01 Number of households on the councils housing register assessed as having a housing need.	Months	812	-	809	-	787	-	750	-	Data only
	CP02 Number of households living in temporary accommodation	Quarters	30	-	-	-	-	-	33	-	Data only
	CP03 CT base growth - Percentage growth from baseline	Years	-	-	-	-	-	-	46,519.3	-	Data only
	CP04 Total rateable value of businesses in the district	Half Years	-	-	-	-	-	-	108,902,936	-	Data only
	CP05 % of Council Tax collected	Months	85.51%	85.65%	94.78%	95.10%	97.00%	97.15%	98.80%	98.80%	98.80%
	CP06 % of Non-domestic Rates Collected	Months	85.08%	86.00%	93.39%	94.20%	97.35%	97.25%	99.03%	98.70%	98.90%
	CP07 % of Rent collected	Months	71.55%	72.7%	82.06%	82%	90.09%	90%	98.17%	98.5%	98.5%
	CP08 % of planning applications approved	Months	93%	-	93%	-	93%	-	94%	-	Data only

Current RAG	Performance Measure Description	Frequency	December 2017		January 2018		February 2018		March 2018		Annual Target 2017/18
			Value	Target	Value	Target	Value	Target	Value	Target	
	CP09 Processing of planning applications: Major applications	Months	97%	60%	97%	60%	97%	60%	97%	60%	60%
	CP10 Processing of planning applications: Minor applications	Months	83%	65%	82%	65%	82%	65%	82%	65%	65%
	CP11 Processing of planning applications: Other applications	Months	83%	80%	84%	80%	85%	80%	85%	80%	80%
	CP12 Average time taken to process planning applications - Majors	Months	187.13	-	183	-	187	-	180	-	Data only
	CP13 Average time taken to process planning applications - Non-majors	Months	79.92	-	82	-	82	-	83	-	Data only
	CP14 Occupancy rates of retail units in town centres	Quarters	95%	90%	-	-	-	-	95%	90%	90%
	CP15 Number of vacant business properties	Quarters	311	-	-	-	-	-	367	-	Data only
	CP16 % of Food establishments in the area achieving 3 (generally satisfactory) or above in food hygiene rating scheme	Months	98%	97%	98%	97%	98%	97%	98%	97%	97%
	CP17 % of streets that meet clean streets standard	Quarters	98%	-	-	-	-	-	88%	-	Data only
	CP18 Number of fly tipping incidents received	Months	610	-	755	-	797	-	870	-	Data only
	CP19 Number of apprenticeships hosted within SKDC	Quarters	14	14	-	-	-	-	12	14	14
	CP20 % of the district with superfast broadband coverage	Years	-	-	-	-	-	-	94.4%	-	Data only
	CP21 Percentage of household waste sent for reuse, recycling and composting	Months	40.75%	45%	40.14%	45%	39.28%	45%	38.92%	45%	45%