

REPORT TO CABINET

REPORT OF: Corporate Head of Partnerships & Improvement

REPORT NO: POI 41

DATE: Monday 7 December 2009

TITLE:	Priority Actions & Performance Progress Report – to end of Quarter 2 (to end of September 2009)	
KEY DECISION OR POLICY FRAMEWORK PROPOSAL:	N/A	
PORTFOLIO HOLDER: NAME AND DESIGNATION:	Cllr Ray Auger: Access and Engagement	
CONTACT OFFICER:	Sam Selby, Performance Management Officer, Performance Management & Engagement	
INITIAL IMPACT ASSESSMENT: Equality and Diversity	Not required	Full impact assessment Required: No
FREEDOM OF INFORMATION ACT:	This report is publicly available via the Local Democracy link on the Council's website: www.southkesteven.gov.uk	
BACKGROUND PAPERS		

1. RECOMMENDATIONS

- That Cabinet notes the progress made on delivering the council's key priority actions, the performance highlights and exceptions, and the steps being taken to address below target performance following the second quarter of 2009/10.
- That Cabinet considers the recommendation from the Scrutiny Committees on examining the feasibility of the council collecting commercial waste and recyclables.

2. PURPOSE OF THE REPORT

As part of our performance management arrangements the Cabinet has agreed a number of performance measures and key actions to help assess and monitor our progress against each of the priority themes (Customer First, Good for Business, Quality Organisation and Quality Living).

This report shows the progress on actions and performance measures contributing towards the Quality Living priority for this year up to the end of September. The report was considered by the Scrutiny Committee at its meeting on 10 November where members focused their discussion on recycling of both domestic and commercial waste, climate change, affordable housing planning policy, one star food businesses and crime figures.

Appendix 1 shows the key actions for the Priorities with appendix 2 showing the key performance measures by priority.

3. DETAILS OF REPORT

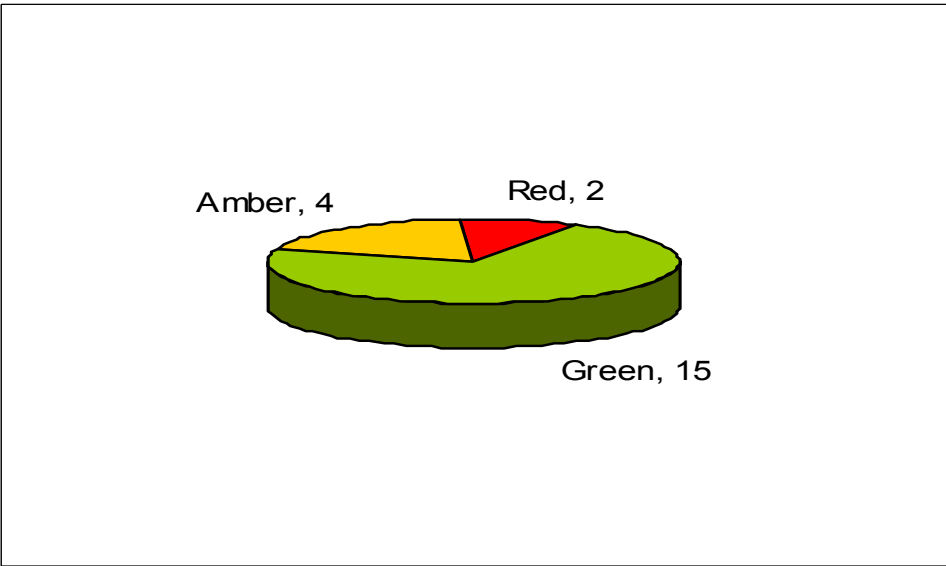
Quality Living

The aim of Quality Living is to create an attractive and sustainable environment for the community to enjoy, within an environment which is green, clean, safe and well maintained.


Detailed below are the 21 key projects/actions which are currently being delivered to contribute towards this.

As shown, 15 of these are on track achieve the expected outcome, 4 require a measure of intervention and 2 are not on track due to factors beyond our control. The detailed progress of these actions can be seen in appendix 1.






















Key actions summary



Key:

 On track to meet target  Should meet target with corrective action  Not on track

Project/Actions to deliver Quality Living Priority

Status	Action	Title
	QL 1.1	Aim to achieve 58% recycling/composting of household waste by March 2010 and 60% March 2012
	QL 1.2	Deliver ongoing education campaigns to raise residents awareness of waste minimisation and the opportunities to re-use and recycle waste
	QL 1.3	Support the delivery of objectives detailed in the Joint Municipal Waste Management Strategy for Lincolnshire
	QL 2.1	Work with our local area agreement partners to develop a Climate Change Strategy for Lincolnshire
	QL 2.2	Encourage our communities to reduce carbon emissions by raising awareness of energy and water saving measures
	QL 3.1	Work with local authorities, primary care trusts, emergency services & other partners to identify key risks presented by flood & heat wave events
	QL 3.2	Identification and protection of existing habitats and the development of new ones to improve bio-diversity
	QL 4.1	Ensure that 90% of our streets and public spaces and public spaces meet or exceed acceptable standards in terms of litter
	QL 4.2	Work with the Police and other agencies to reduce the % of residents who feel that anti-social behaviour is a problem at night in town centres
	QL 4.3	Deliver multi agency advice & assistance on targeted geographical hot-spots at increased risk or crime & safety incidents through a "hot streets" project
	QL 4.4	Work with partners to provide a series of events showcasing cultural traditions and providing opportunities for people from diverse groups to learn more about each other
	QL4.6	Help to facilitate diversionary activity and education for children and young people
	QL 5.1	Engage with developers and registered social landlords to assist in continual improvement to the delivery of affordable homes in the district
	QL 5.2	Adopt a policy to support negotiation of an appropriate level of intermediate & affordable housing on proposed new housing developments at planning application
	QL 5.3	Review how we can assist householders on improving energy efficiency of their homes
	QL 5.4	Provide advice and where appropriate grant assistance to improve the condition or fuel efficiency of at least 260 privately owned homes each year
	QL 5.5	Deliver a programme of improvement work to SKDC's own housing stock to improve energy efficiency
	QL 5.6	Pilot renewable energy technology initiatives in Council owned housing stock during 2009/10 to inform our future investment programmes
	QL 6.1	Utilise funding provided via the Primary Care Trust to enable provision of advice on health and obesity
	QL 6.2	Deliver targeted advice to food business with 1 star or less to ensure all businesses meet at least minimum standards
	QL 6.3	Work with Lincolnshire partners to develop and deliver a county wide Cultural Strategy



Highlighted achievements:

- **Street Cleaning and Litter (QL 4.1)**

Changes have been made to the balance between planned and reactive sweeping and cleaning work patterns. Two fly-tipping hotspots in the Grantham area have been identified and we are making more frequent visits to these areas to remove tipped waste. Where possible evidence is being gathered to support subsequent advisory and enforcement action. Staff are equipped with graffiti removal kits and paint to deal with problems when spotted. This has been reflected in the positive performance shown in the performance tables.

- **Provision of activities and education for children and young people (QL 4.6)**

Fair play Football (FPF) was delivered during April in Grantham the police recorded a reduction of incidents of anti-social behaviour during this time. The next FPF projects begins in both Grantham and Deepings in September. A successful summer programme was delivered including circus skills, hip hop dance sessions, FPF, drama workshops across the district working together with our partners.

- **Provisional advice on health and obesity (QL 6.1)**

In total, 11,314 over 60's and 34,832 under 16's free swimming sessions were delivered during the first half of the year as a result of this government funded scheme. Two healthy cooking courses for 20 people have been led by SKDC. A district wide "exercise on referral scheme" was introduced mid August 09 with 14 GP surgeries signed up and 24 referrals so far. All referrals are to Leisure Connection and staff have been trained to carry out the referral process for adults. Work is in hand to introduce a Fit Kids (exercise on referral) scheme.

- **Recycling & Composting of Household Waste (QL 1.1)**

This year we have increased the number of green bins provided to customers resulting in over 25,500 customers having their compostable garden waste collected fortnightly.

We have recently incorporated 19 schools into the recycling service and are looking at the feasibility of extending this further.

Twin bins which have both recycling and refuse compartments have been ordered for on street recycling.

Currently we are recycling/composting 56.6% of all waste, the remaining 43.4% being sent to landfill, demonstrating a continuous improvement in this service. In 2008/09 we were in the top 10% of recycling authorities in the country.

However, despite the above and probably due to factors outside our control we are not on track to achieve the target of 58% of refuse this year.

- **Identification of the key risks presented by flood and heat wave events together with local authorities, primary care trusts, emergency services and other partners (QL 3.1)**

The baseline assessment of weather events across the county has been completed. This information will be used to assess the likely impact on individual services of these risks.

This will be tied into regional, more detailed impact assessments on the likely effects on services due to weather, which will be used to inform service delivery planning and strategies.

- **Educating residents on waste minimisation, recycling and re-using (QL1.2)**

Community events are planned for November and December to inform residents on ways they can recycle, reuse and minimize waste. These will be held at community Christmas events in Grantham and Stamford. This is an ideal opportunity as there is naturally a higher volume of packaging, cards, trees etc. over the festive period.

Recycling will also be featured in the December issue of SkToday and the new website.

- **Encourage our communities to reduce carbon emissions by raising awareness of energy and water saving measures (QL 2.2)**

The new website has been updated with 100 ways to save energy and reduce carbon emission in your home.

Further advice will be incorporated in SkToday.

● **Exceptions not on track:**

- **Affordable housing on proposed new housing developments (QL 5.2)**

Work is underway to define new policy on affordable housing. There has been some delay due to a revision in the Inspector's timetable for the examination in public of the Core Strategy development plan document.

- **Develop a Climate Change Strategy for Lincolnshire with partners (QL 2.1)**

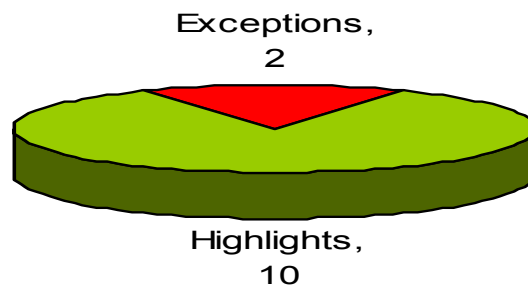
We are working in partnership as part of the LAA theme to develop a Climate Change Strategy for Lincolnshire. Progress on this has been slow.

However we will be developing a local climate change action plan for our district which will support the emerging overarching Climate Change Strategy.

Performance Measures Summary

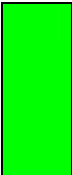
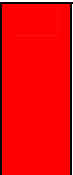



Detailed below are 12 key performance measures which contributing towards Quality Living.

As shown 10 of these are on target to achieve the expected result, 2 are currently not on track to meet expected result. All key performance measures and progress against targets can be seen at appendix 2.



Progress on key performance measures for April to September 2009

Key:

	Performance indicator is above target and performing better than previous years		Performance indicator below target or performing worse than previous years		Improved performance against previous quarter and/or previous years results		Performance is below previous quarter and/or previous years results		No change
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Status	Code & Short Name	Q1 2009/10		Q2 2009/10		2009/10 Annual Target	LAA Target 2009/2010	2008/2009 Annual Results	2008/2009 Annual Target
		Results	Target	Results	Target				
	NI 154 Net additional homes provided	106	170	231	340	680		653	400
	NI 20 Assault with injury crime rate	1.35	1.17	2.79	2.32	4.64	--	4.97	--
	SK323 % Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings	89.32%	86.22%	94.54%	89.96%	98.08%	--	97.91%	98.90%
	SK322 Actual rent collected against rent debtor	£4,673,334	£4,606,000	£10,198,423	£9,918,000	£19,630,000	--	--	--
	NI 191 Residual household waste per household	104	106	204	213	426	--	418	426
	NI 195a Local street and environmental cleanliness: litter	Not measured until July		1%	2%	2%	--	2%	5%
	NI195b Local street and environmental cleanliness: detritus	Not measured until July		3%	3%	2%	--	3%	8%
	NI195c Local street and environmental cleanliness: graffiti	Not measured until July		0%	1%	1%	--	0%	0%
	NI195d Local street and environmental cleanliness: fly-posting	Not measured until July		0%	1%	1%	--	0%	0%
	NI 155 Number of affordable homes delivered (gross)	34	26	66	54	150	160	289	150
	NI 156 Number of households living in temporary accommodation	31	47	25	40	25	8	54	75
	NI 159 Supply of ready to develop housing sites	153%	100%	153%	100%	100%	--	153%	90%

Highlighted achievements

- **Rent collected (SK322 & SK323)**

Collection rates have continued to improve over the year at the end of September we had collected 94.54% of the rent due against the target 89.96%.

This continues a trend of continuous improvement

- Sept 07/08 (91.77%)
- Sept 08/09 (91.63%)
- Sept 09/10 (94.54%)

In real terms this means we have collected £10,198,423 which is £280k more than the target of £9,918,000.

- **Residual Household waste per household (NI191)** – quarter 2 results show that 204 kgs of waste per head has been sent to landfill. This is less than our expected target of 209 kgs which is favourable.

- **Number of affordable homes delivered (gross) (NI 155)-**

This year we have a target of delivering 150 affordable homes. To date we have achieved 66 units. This has been helped by additional 'off the shelf' properties being acquired by housing associations.

- **Number of households living in temporary accommodation (NI 156)**

There has been a continued reduction in the numbers of households in temporary accommodation. Work is ongoing to convert our non-secure tenancies to full security of tenure with the Tenancy and Housing teams.

- **Supply of ready to deliver housing sites (NI 159)**

This measure equates 100% to 5 years housing land supply. Currently we have 153% or 7.5 years housing land supply.

Exceptions:

- **Net additional homes provided (NI 154)**

The number of new dwellings completed during the second quarter - 231 units was 99 units less than the same period in the previous year. There is, however, evidence that some house builders are back on site and at least 180 affordable housing units are expected to be completed by the end of March 2010. In addition there are two schemes (delivering 66 units) which were submitted for Homes and Communities Agency Kickstart funding, to be completed by March 2010, have been shortlisted for the detailed assessment stage.

- **Violent crime - Assaults with injury (NI 20)**

There has been an increase in the number of 'assaults with injury' (45 offences) compared to first six months of the previous year. However, the Police report a reduction in the number of offences (11) in the second quarter. The community safety team is working together with the Police and other partners in order to deal with this. A plan has been developed and a number of town centre initiatives are planned for the national 'Not in my Neighbourhood' Week (2-6 Nov). The Street Pastor service has completed survey to assess whether they could successfully introduce their voluntary service in our area. They provide support and information on the street, to those who may require it due to an excess of alcohol etc. in order to prevent or reduce the need for Police intervention.

RESOURCE IMPLICATIONS

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

RISK AND MITIGATION (INCLUDING HEALTH AND SAFETY AND DATA QUALITY)

Data Quality is a factor in Corporate Area Assessment (CAA), and impacts on how we handle our data across the council at all levels and not just within performance management.

As part of our current Data Quality procedures within performance management all service managers are required to complete a year-end sign-off document for all measures. Within this document service managers must stipulate what Data Quality checks have been carried out for the measures within their service area and provide evidence to support this process. Once this has been completed the data inputter, service manager and corporate head are asked to formally sign off the document, which is then forwarded to the Performance Management team.

6. ISSUES ARISING FROM EQUALITY IMPACT ASSESSMENT

None to report.

7. CRIME AND DISORDER IMPLICATIONS

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

8. COMMENTS OF SECTION 151 OFFICER

I have no specific financial comments to make in respect of this report. From a governance perspective I welcome the production of the report and members are invited to scrutinise performance where appropriate.

9. COMMENTS OF MONITORING OFFICER


This report is made to Cabinet to inform it of the progress being made on the performance measures relating to priority action plans. This is a new format for reporting performance. It was considered by the Scrutiny Committee on 10th November who made a recommendation for consideration on recycling commercial waste.




Appendices 1 – Detailed Tables of Key Priority Actions





Customer First

Key:  On track to meet target

 Should meet target with corrective action


 Not on track


Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	CF 2.1	Develop an improved compliment/complaints/comments process to enable customers share their experience of our services	<p>Progress: The new compliment/complaints/comments process has been agreed. Officer training has been carried out and the new customer guide will be launched on 1st November.</p> <p>Outcome of achievements/actions being taken to address below target performance: The new process will deliver a single corporate system for managing, responding to and monitoring customer feedback and facilitate improved learning from feedback. It will also enable reporting as part of the corporate management process.</p>	02 Nov 2009	Clare Boswell; Sharon Yates
	CF 2.2	Improve consultation process (in accordance with consultation toolkit) with customers.	<p>Progress: The District-wide residents' survey has been produced in draft form, in line with the new consultation toolkit with an emphasis on consulting on Bourne Core Area, Grantham Growth, street cleaning and parks.</p> <p>Outcome of achievements/actions being taken to address below target performance: The findings of all consultation will be carefully considered and used to assist with the formulation of policy and future service delivery</p>	31 Mar 2010	Sharon Yates
	CF 2.3	Identify customer needs in order that they can access a range of Council and other public sector services in one place	<p>Progress: Results from 2008 Place Survey, Housing Budget survey, and internal surveys e.g. vehicle design, website survey have been reported to the relevant service managers. A revised service plan template has been agreed which captures customer intelligence and feedback.</p> <p>Outcome of achievements/actions being taken to address below target performance: Customer intelligence and feedback is informing service design and decisions as part of the 2010/11 service planning process which is currently underway.</p>	31 Mar 2011	Sharon Yates





Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	CF 3.1	Utilise 'lean' systems thinking to drive service improvements across the Council	<p>Progress: Redesigned services in Revenues and Benefits and Housing Repairs are now operational. A "whole council" approach to lean systems thinking has now been agreed and an initial development workshop has been held.</p> <p>Outcome of achievements/actions being taken to address below target performance: Service improvements in Revenues and Benefits resulting in an improvement of end to end time of benefit claims from 44 days to 32 days (average).</p>	31 Mar 2010	Clare Boswell; Andy Nix
	CF 3.2	Develop a programme to capture and measure 'avoidable contact' across all services	<p>Progress: A reporting mechanism has been developed for roll out council-wide from the beginning of October. A monitoring system has been implemented in Customer Services.</p> <p>Outcome of achievements/actions being taken to address below target performance: Services will be provided with regular information regarding the amount of avoidable contacts to assist with the improvement of future service delivery</p>	31 Mar 2010	Clare Boswell
	CF 4.1	Develop 'fit for purpose' joint customer access arrangements with partners (including the County Council) in Bourne and Stamford	<p>Progress: Bourne Customer Access Point project: proposed options have been developed in consultation with LCC for consideration in November. A draft customer strategy has been developed.</p> <p>Outcome of achievements/actions being taken to address below target performance: The development of multi use facilities requires all relevant partners to agree the optimum utilization to ensure the customer experience is of a high standard. Detailed discussions are currently at an advanced stage.</p>	26 Feb 2010	Clare Boswell
	CF 4.2	Introduce a quality customer experience at all customer services centres	<p>Progress: Dependent upon the outcome of achievements/actions being taken to address below target performances identified within consultation and strategic planning decisions from CF 4.1</p>	31 Mar 2011	Clare Boswell





Good for Business



Key:  On track to meet target

 Should meet target with corrective action

 Not on track


Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	G4B 1.1	Undertake land assimilation for a mixed retail/housing development in Bourne	Progress The Bourne Land acquisition strategy has now been approved by Cabinet.	31 Dec 2009	Liz Banner
			Outcome of achievements/actions being taken to address below target performance Key sites have already been purchased with the aid of Welland SSP funding in the strategic area. Additional sites have now been identified within the land acquisition strategy.		
	G4B 1.2	Undertake land assimilation of key strategic sites in Grantham	Progress Over arching land acquisition strategy and detailed methodology for Canal Basin approved by Growth Point Board. Market valuations for key sites at Station Approach complete and initial negotiation for acquisition of key sites underway. Draft relocation strategy covering all Growth Point projects in draft form.	31 Mar 2011	Simon Wright; Karen Sinclair
			Outcome of achievements/actions being taken to address below target performance Initial negotiations for acquisition of key sites underway.		
	G4B 1.3	Facilitate the opening of new quality retail development within Grantham	Progress Funding for development briefs for key sites at Greyfriars and Wharf Place has been approved.	31 Mar 2013	Simon Wright; Karen Sinclair
			Outcome of achievements/actions being taken to address below target performance Work on development briefs now underway		
	G4B 1.4	Agree a development brief for sites adjacent to Grantham rail station	Progress The draft Station Approach Development Brief has been approved for public consultation. The consultation is running until the 20th November with a further report for adoption being taken to Cabinet in early 2010.	31 Mar 2010	Simon Wright; Karen Sinclair
			Outcome of achievements/actions being taken to address below target performance		


Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	G4B 1.5	Agree a development brief for town centre retail sites	Progress Funding for development briefs for key sites at Greyfriars and Wharf Place has been approved.	31 Mar 2011	Simon Wright; Karen Sinclair
			Outcome of achievements/actions being taken to address below target performance Work on development briefs now underway		
	G4B 1.6	Work with the private sector to bring forward major new housing developments, with associated highways, community & leisure facilities for Grantham	Progress Planning applications have been approved for residential development in the North West Quadrant, and also for employment development and the associated first phase of the East-West relief road. Discussions to take forward the master planning of both Grantham Urban Extensions are being progressed with the landowners and key stakeholders.	31 Mar 2015	Simon Wright; Karen Sinclair
			Outcome of achievements/actions being taken to address below target performance Principle of development established and work now underway to progress applications through to detailed stage, concurrent with master planning work.		
	G4B 2.3	Publish Grantham Area Action Plan Preferred Options	Progress Focus groups and public consultation work has been delayed as a result of a staff vacancy.	31 May 2010	Simon Wright; Karen Sinclair
			Outcome of achievements/actions being taken to address below target performance The timing of the proposed consultation programme is under review but the delay will not impact on the overall timetable for the Grantham Area Action Plan preparation. Recruitment to the vacancy is currently underway		
	G4B 2.4	Determine planning application for new road route for new housing development	Progress The planning application for employment development and the associated first phase of the East-West relief road was determined in September. Design work for the relief road route is underway in consultation with partners and stakeholders. Master planning work for the Southern Quadrant is being scoped and a brief for specialist support has been prepared	31 Aug 2009	Simon Wright; Stuart Vickers
			Outcome of achievements/actions being taken to address below target performance Initial preparatory work towards development of a full planning application is ongoing		



Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	G4B 2.5	Plan for integrated approach to infrastructure and service development needs aligned to project growth to 2026	<p>Progress It has been agreed to progress work on this area within District boundaries, rather than through a County wide approach, because of the need to meet the requirements of the Core Strategy examination in public. Preparatory work including the collection of data covering South Kesteven that would inform an Infrastructure Delivery Plan has therefore now commenced, supported by LCC's Infrastructure Policy Officer.</p> <p>Outcome of achievements/actions being taken to address below target performance This work is being accelerated in line with requirements for the Core Strategy examination in public and whilst behind schedule at the moment it is expected that work will be substantially complete by the deadline.</p>	30 Nov 2009	Karen Sinclair
	G4B 3.1	Develop and begin to implement an inward investment action plan focused on innovation and enterprise	<p>Progress A poster campaign marketing Grantham in stations in London was carried out during July/August. Work is now underway to evaluate the impact of the campaign. Work is underway with other councils in South Lincolnshire and LCC to develop options for joint inward investment marketing.</p> <p>Outcome of achievements/actions being taken to address below target performance Outcome of achievements/actions being taken to address below target performances of the marketing campaign will be known by the end of the year. An inward investment plan will be developed based on a partnership approach across councils in South Lincolnshire by the end of the year.</p>	31 Dec 2009	Karen Sinclair






Quality Living





Key:  On track to meet target





 Should meet target with corrective action





 Not on track



Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	QL 1.1	Aim to achieve 58% recycling/composting of household waste by March 2010 and 60% March 2012	<p>Progress</p> <p>This year we have increased the number of green bins provided to customers resulting in over 25,500 customers having their compostable garden waste collected fortnightly.</p> <p>We have recently incorporated 19 schools into the recycling service and are looking at the feasibility of extending this further.</p> <p>Twin bins which have both recycling and refuse compartments have been ordered for on street recycling.</p> <p>However we are currently not on track to recycle 58% of refuse this year. Currently we are recycling/composting 56.6% of all waste, the remaining 43.4% being sent to landfill, which is continuously improving. However we are still in the top 10% of recycling authorities in the country.</p>	31 January 2010	Pat Swinton
	QL 1.2	Deliver ongoing education campaigns to raise residents awareness of waste minimisation and the opportunities to re-use and recycle waste	<p>Progress</p> <p>The development and delivery of a communications plan aimed to increase the rate of recycling has been delayed due to unexpected staff resource issues within the Street Scene service. However articles have been published in SK Today and the content for the Council's new web site has been prepared.</p> <hr/> <p>Outcome of achievements/actions being taken to address below target performance</p> <p>A review of staff resources in the service has recently been completed and the need for a post dedicated to promoting recycling has been identified and will be advertised shortly.</p>	31 Mar 2011	Pat Swinton

Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	QL 1.3	Support the delivery of objectives detailed in the Joint Municipal Waste Management Strategy for Lincolnshire	<p>Progress The Council is fully signed up to the Joint Municipal Waste Strategy. Work on the evaluation of the efficiency of collection rounds, and the optimum location of waste transfer stations has not yet commenced, although it is imminent. Data has been submitted to LCC to enable the evaluation process to commence. A report is now being prepared for the Communities Policy Development Group working group to consider proposed changes to the Council's current policies on aspects of the waste collection service.</p> <p>Outcome of achievements/actions being taken to address below target performance The Council is working with other Lincolnshire authorities to achieve the Joint Municipal Waste Strategy objectives and targets</p>	30 Nov 2009	Pat Swinton
	QL 2.1	Work with our local area agreement partners to develop a Climate Change Strategy for Lincolnshire	<p>Progress We are working in partnership as part of the LAA theme to develop a Climate Change Strategy for Lincolnshire. Progress on this has been slow. However we will be developing a local climate change action plan for our district which will support the emerging overarching Climate Change Strategy.</p>	31 Dec 2009	Mike Brown
	QL 2.2	Encourage our communities to reduce carbon emissions by raising awareness of energy and water saving measures	<p>Progress The new website has been updated with 100 ways to save energy and reduce carbon emission in your home. Further advice will be incorporated in SkToday.</p>	31 March 2010	Mike Brown
	QL 3.1	Work with local authorities, primary care trusts, emergency services & other partners to identify key risks presented by flood & heat wave events	<p>Progress The baseline assessment of weather events across the county has been completed. This information will be used to assess the likely impact on individual services of these risks. This will be tied into regional, more detailed impact assessments on the likely effects on services due to weather, which will be used to inform service delivery planning and strategies.</p>	31 March 2010	Mike Brown
	QL 3.2	Identification and protection of existing habitats and the development of new ones to improve bio-diversity		31 March 2011	Karen Sinclair

Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	QL 4.1	Ensure that 90% of our streets and public spaces and public spaces meet or exceed acceptable standards in terms of litter	Progress Changes have been made to the balance between planned and reactive sweeping and cleansing work patterns The Street Scene service has identified two fly-tipping hotspots in the Grantham area and has responded by making more frequent visits to these areas to remove tipped waste. Where possible evidence is being gathered to support subsequent advisory and enforcement action. Staff are equipped with graffiti removal kits and paint to deal with problems when spotted.	31/10/09	Pat Swinton
			Outcome of achievements/actions being taken to address below target performance Activity to date has resulted in improvements to the performance indicators measuring levels of litter and detritus. During the first half of the year xxx incidents of graffiti have been attended to.		
	QL 4.2	Work with the Police and other agencies to reduce the % of residents who feel that anti-social behaviour is a problem at night in town centres	Progress The Safer Zone project was delivered in Grantham Town Centre during August 2009 and there is a programme for the winter months.	31/03/10	Mark Jones
			Outcome of achievements/actions being taken to address below target performance The project created reassurance for people in Grantham in the evenings in the summer and also signposted individuals to appropriate services.		
	QL 4.3	Deliver multi agency advice & assistance on targeted geographical hot-spots at increased risk or crime & safety incidents through a "hot streets" project	Progress Evaluation carried out of a possible area within Grantham to trial approach following initial scoping exercise.	31/03/10	Mark Jones
			Outcome of achievements/actions being taken to address below target performance Multi-agency working group formed and plans in place to roll out "hot streets" in District over coming months.		
	QL 4.4	Work with partners to provide a series of events showcasing cultural traditions and providing opportunities for people from diverse groups to learn more about each other	Progress Planning work has begun to deliver a programme of events across the district in 2010 in parallel with local carnivals.	30/06/10	Mark Jones; Carol Drury; David Popple
			Outcome of achievements/actions being taken to address below target performance		

Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	QL4.6	Help to facilitate diversionary activity and education for children and young people	Progress The last fair play football (FPF) project finished in Grantham on the 16th April and the next FPF projects begin in both Grantham and Deepings in September. Worked with partners through the Local Children Partnership on a successful summer programme including circus skills, hip hop dance sessions, FPF, drama workshops etc. delivered across the district.	31/03/10	David Price; Mark Jones
			Outcome of achievements/actions being taken to address below target performance Police recorded a reduction of incidents of anti-social behaviour during April Fairplay Football project. The majority of summer projects were over subscribed.		
	QL 5.1	Engage with developers and registered social landlords to assist in continual improvement to the delivery of affordable homes in the district	Progress Initial discussions held with RSLs on refining partnership document.	31 Dec 2009	Karen Sinclair
			Outcome of achievements/actions being taken to address below target performance Further approach will be developed in line with findings from Housing Strategy and review of strategic housing role and will therefore be tied into timetable for approval of housing strategy.		
	QL 5.2	Adopt a policy to support negotiation of an appropriate level of intermediate & affordable housing on proposed new housing developments at planning application	Progress Work underway to define new policy on affordable housing. Some delay as result of Inspector's revised timetable for the examination in public of Core Strategy development plan document.	31 Mar 2010	Karen Sinclair
			Outcome of achievements/actions being taken to address below target performance Work is ongoing, but delayed due to factors beyond our control (Inspector's timetable)		
	QL 5.3	Review how we can assist householders on improving energy efficiency of their homes	Progress A district wide private sector stock condition survey has recently been completed.	31 Mar 2010	Kev Martin
			Outcome of achievements/actions being taken to address below target performance The results of the survey will inform service planning and help to develop options for improving this service		


Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	QL 5.4	Provide advice and where appropriate grant assistance to improve the condition or fuel efficiency of at least 260 privately owned homes each year	<p>Progress At the end of September 2009 46 properties had been improved through the Decent Homes programme. A further 27 properties had received Warmfront top up grants also.</p> <p>Outcome of achievements/action being taken to address below target performance The decent homes programme is currently behind schedule because of changes to survey contract early in the year. SKDC Building Control officers are now doing surveys and it is anticipated that this revised approach will achieve a high level of the programme by the end of the financial year. Government has also significantly changed the grant levels for Warmfront resulting in lower levels of take up. In the light of this change the target figure for Warmfront grants will be changed for next year.</p>	31 Dec 2009	Kev Martin
	QL 5.5	Deliver a programme of improvement work to SKDC's own housing stock to improve energy efficiency	<p>Progress The condition survey of 100% of the council's housing stock has been completed and the results are now being analysed.</p> <p>Outcome of achievements/action being taken to address below target performance The information from the stock condition survey will be used to inform the investment options for the Housing Asset Management Strategy, the Housing Revenue Account Business Plan and the Housing Strategy.</p>	31 Dec 2009	Liz Banner
	QL 5.6	Pilot renewable energy technology initiatives in Council owned housing stock during 2009/10 to inform our future investment programmes	<p>Progress Preparatory work has been completed to replace outdated heating systems with ground source heat pump systems.</p> <p>Outcome of achievements/action being taken to address below target performance When installed, these renewable energy technologies will reduce running costs for tenants and also lower the levels of carbon emissions from their homes.</p>	31 Mar 2010	Liz Banner
	QL 6.1	Utilise funding provided via the Primary Care Trust to enable provision of advice on health and obesity	<p>Progress In total, 11,314 over 60's and 34,832 under 16's free swimming sessions were delivered during the first half of the year as a result of this government funded scheme.</p> <p>Outcome of achievements/action being taken to address below target performance Two healthy cooking courses for 20 people have been led by SKDC. A district wide "exercise on referral scheme" was introduced mid August 09 with 14 GP surgeries signed up and 24 referrals so far. All referrals are to Leisure Connection and staff have been trained to carry out the referral process for adults. Work is in hand to introduce a Fit Kids (exercise on referral) scheme. New walking routes and development of walk leaders has been delayed due to absence of the walks officer.</p>	31 Mar 2010	Liz Banner; David Price




Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	QL 6.2	Deliver targeted advice to food business with 1 star or less to ensure all businesses meet at least minimum standards	Progress Resources have been targeted towards premises identified as not broadly compliant through a review of the existing rating scheme and revisits to poorer premises to provide or take action where required. Preliminary work underway regarding a partnership approach with economic development and community development to provide a holistic approach	31 Mar 2010	David Price
			Outcome of achievements/action being taken to address below target performance Review of existing rating scheme completed and premises assessments up to date.		
	QL 6.3	Work with Lincolnshire partners to develop and deliver a county wide Cultural Strategy	Progress Countywide consultation undertaken by Lincolnshire County Council.	31 Mar 2010	David Popple
			Outcome of achievements/action being taken to address below target performance		




Quality Organisation






Key:  On track to meet target




 Should meet target with corrective action





 Not on track

Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	QO 1.1	Review and refresh the Council's external communications strategy and action plan	<p>Progress A draft of the revised communications strategy/plan has been produced following a review.</p> <p>Outcome of achievements/action being taken to address below target performance The final document will incorporate details of key corporate messages/campaigns and will provide guidance to staff on how these are to be delivered internally and externally.</p>	30 Apr 2010	Sharon Yates
	QO 1.2	Refresh and improve SK Today and other key publications	<p>Progress SKToday publications have focused on the delivery of the council's priorities, including features on work to improve roundabouts in Grantham, new council website, climate change, Grantham Growth, the Deepings Innovation centre, and Bourne market. The council's Annual Report has been approved. The Tenant handbook has been developed and is in final draft form.</p> <p>Outcome of achievements/action being taken to address below target performance Quality information has been provided to the public giving details of what work the council is doing to meet its priorities.</p>	13 Mar 2010	Sharon Yates
	QO 1.3	Deliver two information campaigns on how we are doing on delivering on our priority themes	<p>Progress New signage on refuse lorries has been ordered using 3 messages - recycling thank you, street cleaning, and parks.</p> <p>Outcome of achievements/action being taken to address below target performance The public are being informed of the council's key messages around recycling and street cleaning.</p>	31 Mar 2010	Sharon Yates

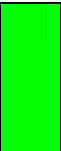

Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	QO 1.4	Redesign and improve the Council website	<p>Progress A new website design has been developed and service pages are under construction. Forms and "do it online" options have been reviewed. The SOCITM web survey has been introduced to capture feedback from customers on the existing web site and this will be transferred to new website on go live.</p> <p>Outcome of achievements/action being taken to address below target performance The website will offer a much improved customer experience, and also increase the number of ways that customers are able to do business with the council.</p>	31 Oct 2009	Andy Nix; Sharon Yates
	QO 1.5	Review our letters to ensure they are written in Plain English & increase the % of residents who find our letters 'clear & easy' to understand	<p>Progress A programme of "plain English" checks for all standard letters in Tenancy Services has now been completed and a timetable for other services is being developed.</p> <p>Outcome of achievements/action being taken to address below target performance Customers are now provided with information in an easy to understand format.</p>	31 Mar 2010	Sharon Yates
	QO 1.6	Review Local Area Forums and ensure the Council can engage and empower effectively with local communities.	<p>Progress The subject of the future of Local Area Forums was considered at the Engagement PDG on 10th September 2009. Further consultation with parish councils is now being planned to be undertaken by the end of the year. Initial scoping meeting held to define the programme of support from IDeA in a review of community engagement.</p> <p>Outcome of achievements/action being taken to address below target performance This will lead to more opportunities for people to be able to influence decisions and shape services.</p>	31 Mar 2010	Sharon Yates/ Lena Shuttlewood




Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	QO 1.7	Deliver an annual calendar of consultation campaigns using the Council's new toolkit.	Progress Consultation toolkit and calendar now in use. Programme of consultation now agreed including residents' survey, community roadshows and budget consultation	31 Mar 2011	Sharon Yates
			Outcome of achievements/action being taken to address below target performance This will provide customer feedback on our key services and help shape future priorities.		
	QO 2.4	Introduce on-line recruitment and 'neutral vend' contract for securing any temporary staff to ensure efficient use of resources	Progress Online recruitment fully operational. Neutral vend contract training arranged during October for go live date 2nd November 2009	30 Sep 2009	Joyce Slater
			Outcome of achievements/action being taken to address below target performance Widen our potential pool of employees and achieve efficiencies in the procurement of any temporary employees.		
	QO 3.4	Implement Use of Resources Action Plan	Progress Working group established and met. Now drafting an internal action plan to deliver against identified gaps. A common gap analysis has been agreed across Lincolnshire and the County Wide group is coordinating the actions with the designated sub working groups.	31 Mar 2011	David Scott
			Outcome of achievements/action being taken to address below target performance A well run and highly performing council with a level 3 from the Use of Resources Assessment.		
	QO 4.4	Implement the Housing Improvement Plan and review costs to ensure the HRA is balanced	Progress The plan has been closely monitored by the BEST Board. The majority of the actions in the programme have been implemented and the outstanding actions will be implemented by the time of the re-inspection of the housing service.	31 Mar 2011	Tony Campbell
			Outcome of achievements/action being taken to address below target performance An improved and sustainable housing service for current and future tenants.		
	QO 4.5	Carry out benchmarking on cost and quality in all service areas	Progress Benchmarking exercises underway or completed in Housing (Housemark), Electoral (Electoral Commission Self Assessment for Electoral registration and elections), IT (Lincolnshire IT Strategy and national VFM standards), Finance and HR (CIPFA).	31 Mar 2010	Robert Moreland
			Outcome of achievements/action being taken to address below target performance A well run and highly performing council that learns from others to improve the quality of service delivery.		











Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	QO 4.6	Realise cash efficiency savings of at least 3% each year and publish an annual efficiency plan	<p>Progress Work is still ongoing to identify further efficiency savings for 2009/10 in light of the anticipated leisure trust savings no longer being realised. Efficiency training has been carried out with Service Managers in order to provide additional support and knowledge in this area and identify further savings. The efficiency section on the service plan template has also been updated in order to capture efficiencies as part of this process.</p> <p>Outcome of achievements/action being taken to address below target performance Identified efficiencies will be utilized to improve service delivery of front line services.</p>	31 Mar 2010	David Scott
	QO 4.8	Identify new income streams	<p>Progress Waste services are carrying out the preparatory work to set up a new MOT service which will provide a new income stream for the Council.</p> <p>Outcome of achievements/action being taken to address below target performance During the initial budget setting work and in conjunction with service managers a review of fees and charges and new income streams will be undertaken. These findings will be fed into the member working group process. Following the identification and review of any new income proposals by the fees and charges working group any recommendations will be incorporated into the budget setting process to be formally approved by Council in March 2010.</p>	31 Mar 2010	Richard Wyles
	QO 4.9	Audit our buildings and land and ensure they are appropriately maintained	<p>Progress This is on track and is 53.5% complete. This includes Industrial Units, Leisure Centres and Arts Centres. Assets are currently working on surveying the remaining buildings.</p> <p>Outcome of achievements/action being taken to address below target performance Well maintained buildings are assets</p>	31 Mar 2010	Liz Banner









Action Status	Code	Title	Progress Update	Action Due Date	Service Mgr
	QO 4.10	Carry out a comprehensive review of the use of non-housing assets and look at the potential transfer of assets to communities	Progress The review continues through work within Assets and the Capital and Asset Management Group	31 Mar 2011	Liz Banner
			Outcome of achievements/action being taken to address below target performance Ensure the Councils assets are 'fit for purpose' and can help delivery quality services.		
	QO 4.11	Fundamental review of how we provide services and balance between make (share) and buy	Progress Public Protection Shared Services & Benefits Fraud business cases being developed and Lincolnshire IT Strategy to be developed by December 2009, further work on hold pending outcome of Lean System "whole" council approach.	31 Mar 2011	Robert Moreland
			Outcome of Achievements / action being taken to address below target performance Improved service delivery for the public regardless of the provider.		
	QO 5.1	Reduce energy usage in Council buildings by 20%	Progress Assets and Facilities are leading a project to review options for reviewing the main office heating system and other aspects of energy use. Recommendations being delivered for consideration in November	31 Mar 2011	Liz Banner
			Outcome of achievements/action being taken to address below target performance A 'greener' council delivery reductions in its CO ² and more efficient use of energy.		
	QO 5.3	Reduce paper usage by 20%	Progress Cabinet agreed (03.08.09) to limit hard copy agendas to committee members only and individual requests by members and work started to reduce office paper usage by changing printers and installing permanent projectors in Witham and Welland Meeting Rooms to enable 'paperless' meeting. Developing poster campaign to encourage staff to print less.	31 Mar 2010	Andy Nix; Michael Rickard
			Outcome of achievements/action being taken to address below target performance Ceased sending hard copies of all agenda to media listings, electronic copies sent instead. A 'greener' council with reduced paper usage.		

Appendix 2 – Detailed Tables of Key Performance Measures






	Performance indicator is above target and performing better than previous years		Performance indicator below target or performing worse than previous years
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	Improved performance against previous quarter and/or previous years results		Performance is below previous quarter and/or previous years results		No change
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Status	Code & Short Name	Q1 2009/10		Q2 2009/10		2009/10 Annual Target	LAA Target 2009/10	2008/09 Annual Results	2008/09 Annual Target
		Results	Target	Results	Target				
Customer First									
	NI 14 Avoidable contact: the proportion of customer contact that is of low or no value to the customer	44.0%	--	21.5%	--	--	--	30.0%	--
	SK135b % of contacts offered that were abandoned (YTD)	6%	5%	5%	5%	5%	--	8%	5%
	SK136b % of calls answered within 28 seconds (YTD)	79%	85%	72%	85%	85%	--	74%	85%
	SK26b % calls answered (lines in the CSC only) (YTD)	94%	95%	95%	95%	95%	--	92%	95%
	SK245 % of customers that found what they were looking for on the website	78%	60%	70%	60%	60%	--		
	SK249a % of customers overall satisfaction with the website	78%	80%	69%	80%	80%	--		
	SK271 % increase in benefit claims overall	3.07%	--	1.89%	--	--	--		
	SK272 % increase in benefit claims from Private Tenants	6.01%	--	5.96%	--	--	--		
	SK273 % increase in benefit claims from Local Authority Tenants	1.8%	--	0.15%	--	--	--		
	SK274 % increase in benefit claims from Council Tax Benefit recipients	3.24%	--	1.57%	--	--	--		

Status	Code & Short Name	Q1 2009/10		Q2 2009/10		2009/10 Annual Target	LAA Target 2009/10	2008/09 Annual Results	2008/09 Annual Target
		Results	Target	Results	Target				
	SK275 Number of days taken from end to end turn around time for a new benefit claim	31.68	--	32.3	--	--	--		
	Sk276 Number of days taken to process a "change of circumstances"	9.31	--	7.56	--	--	--		
Good for Business									
	SK209 % of Non-domestic Rates Collected	33.41%	32.85%	60.48%	60.22%	98.20%	--	97.50%	99.60%
	SK279 Value of NDR collected against forecast	£12,745,002.17	£12,552,468.68	£23,077,525.79	£23,009,038.11	£37,460,616.97	--		
	NI 171 New business registration rate	45.0	--	45.0	--	--	--	45.0	41.0
	NI 172 Percentage of small businesses in an area showing employment growth	27.0%	5.0%	-1.0%	5.0%	5.0%	--	27.0%	2.0%
	NI 151 Overall Employment rate (working-age)	79.9%	--	78.8%	--	--	--	79.1%	
	SK254 Number of new redundancies within the district	115	--						

Status	Code & Short Name	Q1 2009/10		Q2 2009/10		2009/10 Annual Target	LAA Target 2009/10	2008/09 Annual Results	2008/09 Annual Target
		Results	Target	Results	Target				
Quality Living									
↔	SK208 % of Council Tax collected	29.91%	29.98%	58.08%	58.40%	98.50%	--	98.20%	98.60%
↔	SK278 Value of Council Tax collected against forecast	£17,002,134	£17,093,988	£33,058,799	£33,197,079	£55,991,648	--	--	--
↑	SK323 % Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account (HRA) dwellings	89.32%	86.22%	94.54%	89.96%	98.08%	--	97.91%	98.90%
↑	SK322 Actual rent collected against rent debtor	£4,673,334	£4,606,000	£10,198,423	£9,918,000	£19,630,000	--	--	--
↑	NI 191 Residual household waste per household	104	106	204	209	418	--	418	426
↔	NI 192 Percentage of household waste sent for reuse, recycling and composting	55.10%	58.00%	56.60%	58.00%	58.00%	--	54.20%	55.00%
↑	NI 195a Local street and environmental cleanliness: litter	Not due in quarter 1		1%	2%	2%	--	2%	5%
↔	NI195b Local street and environmental cleanliness: detritus	Not due in quarter 1		3%	3%	2%	--	3%	8%
↔	NI195c Local street and environmental cleanliness: graffiti	Not due in quarter 1		0%	1%	1%	--	0%	0%
↔	N195d Local street and environmental cleanliness: fly-posting	Not due in quarter 1		0%	1%	1%	--	0%	0%
↓	NI 154 Net additional homes provided	106	170	231	340	680		653	400
↔	NI 155 Number of affordable homes delivered (gross)	34	26	66	54	150	160	289	150
↑	NI 156 Number of households living in temporary accommodation	31	47	25	40	25	8	54	75

Status	Code & Short Name	Q1 2009/10		Q2 2009/10		2009/10 Annual Target	LAA Target 2009/10	2008/09 Annual Results	2008/09 Annual Target
		Results	Target	Results	Target				
	NI 159 Supply of ready to develop housing sites	153.0%	100.0%	153.0%	100.0%	100.0%	--	153.0%	90.0%
	NI 15 Serious violent crime rate	.10	--	.13	--	--	--	.30	--
	NI 16 Serious acquisitive crime rate	1.93	--	3.79	--	--	--	9.61	--
	NI 20 Assault with injury crime rate	1.35	1.17	2.79	2.32	4.64	--	4.97	--
	NI 32 Repeat incidents of domestic violence	20.0	--	--	--	--	--	--	--

Status	Code & Short Name	Q1 2009/10		Q2 2009/10		2009/10 Annual Target	LAA Target 2009/10	2008/09 Annual Results	2008/09 Annual Target
		Results	Target	Results	Target				
Quality Organisation									
↓	NI 157a BV109a Processing of planning applications: Major applications	100.00 %	70.00%	77.80%	70.00%	79.00%		66.67%	60.00%
↓	NI 157b BV109b Processing of planning applications: Minor applications	88.10%	80.00%	84.20%	80.00%	84.00%		75.45%	65.00%
↓	NI 157c BV109c Processing of planning applications: Other applications	87.20%	90.00%	83.60%	90.00%	92.00%		91.47%	80.00%
↓	SK144 Working Days Lost Due to Sickness Absence	8.61	9.00	10.59	9.00	9.00		10.26	8.00
↑	SK182 % Planning appeals allowed	36.4%	26.0%	27.3%	26.0%	26.0%		27.6%	30.0%
↔	SK174 % of invoices paid on time within 30 days	98.14%	99.50%	97.55%	99.50%	99.50%		97.76%	99.50%
	SK119 % of FOI Enquiries responded to within statutory 20 days	97.7%	99%		99%	99%		94.4%	99%
↔	SK94 % of non operational assets occupied	90.62%	95%	90.62%	95%	95%		93.75%	95%
↔	SK173 % of assets reviewed for utilization purposes	50%	42.98%	53.5%	50.38%	70.8%		49%	39%
↓	SK233 % of leavers in the last year as percentage of the average total staff	1.8%	8%	4.52%	8%	8%			

Status	Code & Short Name	Q1 2009/10		Q2 2009/10		2009/10 Annual Target	LAA Target 2009/10	2008/09 Annual Results	2008/09 Annual Target
		Results	Target	Results	Target				
↔	SK260 Building Control actual income received against forecast budget	£105,093	£140,744	£222,214	£260,488	£453,000			
↑	SK261 Development Control actual income received against forecast budget		£141,200	£296,402	£322,700	£685,000			
↔	SK267 % of local suppliers paid within 7 days or less from receipt of invoice	72.72%	87%	71.77%	87%	87%			
↓	SK268 % of invoices sent out by SKDC that are paid within 14 days (payment terms)	79.44%	65%	68.72%	70%	80%			
↑	SK269 % of invoices outstanding of total invoices sent out	7.95%	40%	5.3%	40%	40%			
↑	SK270 Value of invoices outstanding of total invoices sent out	£113,568	£85,000	£74,955	£85,000	£85,000			
↓	SK305 Number of working days taken to complete the repair from first contact to job completed	3.5	2.8	5.1	2.8	2.8			
↓	SK306 Number of working days taken to complete the repair from keys received from lettings to job complete (voids - by trade)	12.6	10	16.9	10	10			
↓	SK307 Number of working days taken to complete the repair from repair request received to job complete	4.6	12.8	6.7	12.8	12.8			
	SK308 Repairs Official Complaints - exceptional circumstances	2							

Status	Code & Short Name	Q1 2009/10		Q2 2009/10		2009/10 Annual Target	LAA Target 2009/10	2008/09	2008/09
		Results	Target	Results	Target			Annual Results	Annual Target
	SK309 % of repairs within the 'right to repair' regulations completed within the statutory timescales	98%	100%		100%	100%			
↑	SK310 Number of repeat visits for fix (repairs)	178		23					