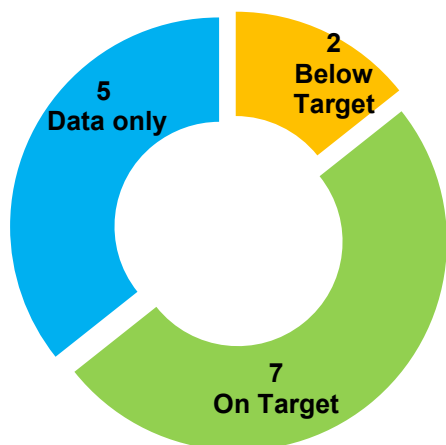


Scrutiny Committee Performance Update

1. Dashboard Summary on Performance for Quarter 3 2014/15

Are we meeting our targets?



Is performance improving?



1.1. During the period between October to December we monitored 14 corporate priority measures of which 9 are targeted. Our performance continues to be on track to achieve our goals with only a few exceptions below target some of these are detailed in the table below.

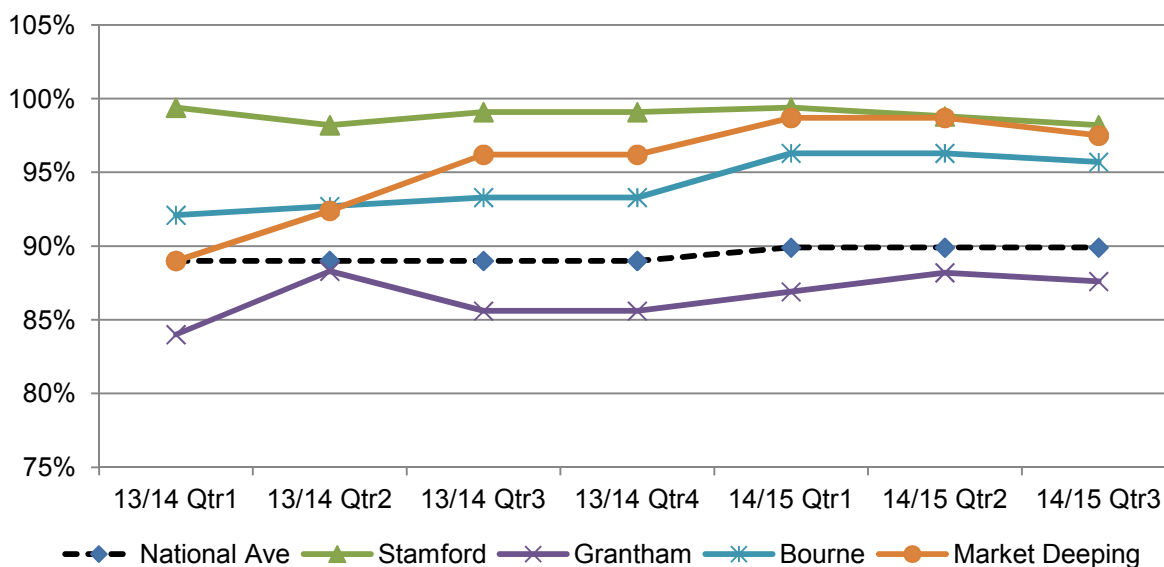
PI Description & Code	December/Quarter 3 2014		Annual Target 2014/15	Remedial Actions being implemented
	Value	Target		
CPM01 Working Days Lost Due to Sickness Absence (formerly SK144)	9.79	9.00	9.00	Detailed analysis is being undertaken to determine if the new policy and procedure is being implemented. This will highlight what improvements need to be considered to improve attendance for example managers training and/or further changes to the policy etc
CPM04 Percentage of household waste sent for reuse, recycling and composting	48.48%	50%	50%	Normal seasonal drop due to lighter green waste collections, plus 2 days collections moved into January during the Christmas period. Mitigating measures included additional festive recycling information, information on bin hangers and delivery of clear sacks to facilitate recycling.

Appendix 1 (page 6) contains detailed performance tables for all monitored measures.

2. Grow the economy

- 2.1** Our economy is showing real signs of recovery, with ever-increasing planning activity, improving occupancy rates, increase in footfall in key town centres and more growth-related hits on our websites.
- 2.2** We continue to approve over 90% of planning applications submitted to us, and where applicants disagree with our decision, we successfully defend more than 75% of refusals when they are appealed. The focus over the past 12 months has been on determining major applications within time and on utilising the tools available to us (planning performance agreements and extensions of time) to provide the best possible outcome for applicants. Our Majors performance for the whole of 14/15 has been 100%, this has kept our two-year average well above the Government's current 40% threshold, and above the 50% threshold which was mooted in the Autumn statement, but has not yet been introduced.
- 2.3** Collection rates for Council Tax and business rates continue to perform well in the current climate and are currently amongst the highest collection rates in Lincolnshire.
- 2.4** Housing land supply across the district is currently at over 6 years, and the team is working on the new Local Plan for the district in order to maintain housing and employment land supplies to support the District's growth.
- 2.5** Our four main town centres continue to demonstrate impressive aversions to vacant units three of the main towns are above the national average of 89.9%. We continue to work with landlords in Grantham to improve their shop fronts on Westgate and the Market Place, utilising English Heritage Grants and our own financial and in-kind support. In addition, our continuing constructive dialogue with key landowners in the town centre has helped to understand their pressures and needs and to respond accordingly. We continue to provide specific retail advice to local independents through our contract with Lincolnshire Chamber of Commerce, where an experienced business advisor works with local businesses to help grow their business. In addition to providing advice we also undertake a shop local scheme with local business organisations which included preparing retail maps for each market town, support loyalty scheme, organise series of events including; D-Day aviation heritage events, Love Your Market, food & drink event for Small Business Saturday, organise festivals and support the preparation of a feasibility study for a Business Improvement District in Grantham.

% of Retail units Occupied in our town centres



- 2.6** Our Town Centres saw increased patronage over Christmas 2014 than the same period last year this was also reflected in our car parks across the district during this period as tickets sales also increased compared to 2013. During November the “Phone & Pay” scheme was launched across the district which is proving to be popular with our visitors and residents especially in Stamford, the scheme continues to grow in popularity.
- 2.7** Business Enquiries have also seen another quarter-on-quarter decrease; sure signs that there are less people looking for work, particularly when this figure is triangulated with a 32% drop in claimants across South Kesteven (the National Average is 31%).

3. Keep SK clean, green and healthy

- 3.1** The project to review the street cleansing service was completed and a range of operational changes introduced from the 1 December. These improvements include expanding the cleansing service to better match busy periods, new mechanical equipment and a rapid response to litter / fly tipping issues. To compliment these changes a communications campaign was designed to raise the profile of the issue and improve behaviour. The early indication is that real improvements have been made with reduced complaints and very positive feedback.
- 3.2** A fundamental change to the usual annual festive period waste collections resulted in the number of missed bin customer calls being reduced by half. Improved recycling information and additional clear bags were provided to encourage recycling which continues to perform well in comparison to other authorities despite mirroring the national trend in falling recycling rates.

4. Promote leisure, arts and culture

- 4.1** The development of the Wyndham Park Project continues with first phase nearing completion with the refurbished paddling pool due to open April 2015. The development of phase 2 outline proposal is to be submitted to Heritage Lottery Fund for consideration and if accepted then a detailed proposal will be delivered during August 2015.
- 4.2** We received an offer from the Football Association of £500,000 to refurbish the Astroturf pitch at the Grantham Meres Leisure Centre this has been considered and accepted.
- 4.3** The pantomime at Grantham and the cinema programme in Stamford have been a success with strong ticket sales during December. There is continual development of the events programme for 2015 including the Mid Lent fairs. Work is underway to deliver the Stamford Georgian Festival in September 2015.

5. Support good housing for all

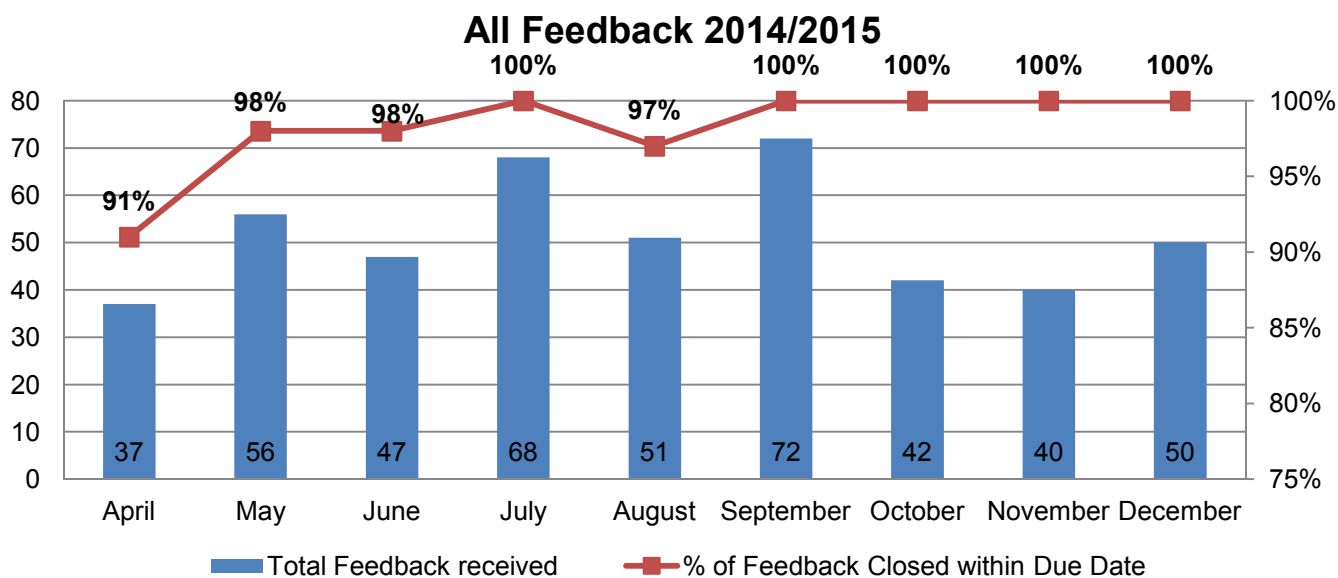
- 5.1** The suite of indicators covering the Councils own housing stock management show a high level of consistency in meeting our obligations to repair and maintain the properties to at least Decent Homes standard and in line with our Asset Management Strategy and statutory compliance. Further investment in mobile technology in the next financial year should see further benefits to the void and repairs turnaround making more of the stock available at any point. The latest House Mark benchmarking report suggests that the cost per property for responsive repairs, voids and major works is in the median quartile, when compared to the Peer group, signalling an opportunity to do better on driving efficiencies in this area.
- 5.2** As we progress towards successfully completing 33 new homes on land owned by the Council, work is well underway to identify and bring forward the next tranche of sites. This initiative is looking to deliver the right housing, in the right place, at the right time in response to what our residents need, and want.

5.3 The Housing Revenue Account (HRA) Business Plan identified the potential to invest £60m over the next five years into affordable housing and future work will focus on the options available to make the most of this opportunity. In addition we are developing our approach with a range of tools to facilitate and enable others to provide a range of housing tenure designed to meet our aspirations across the district.

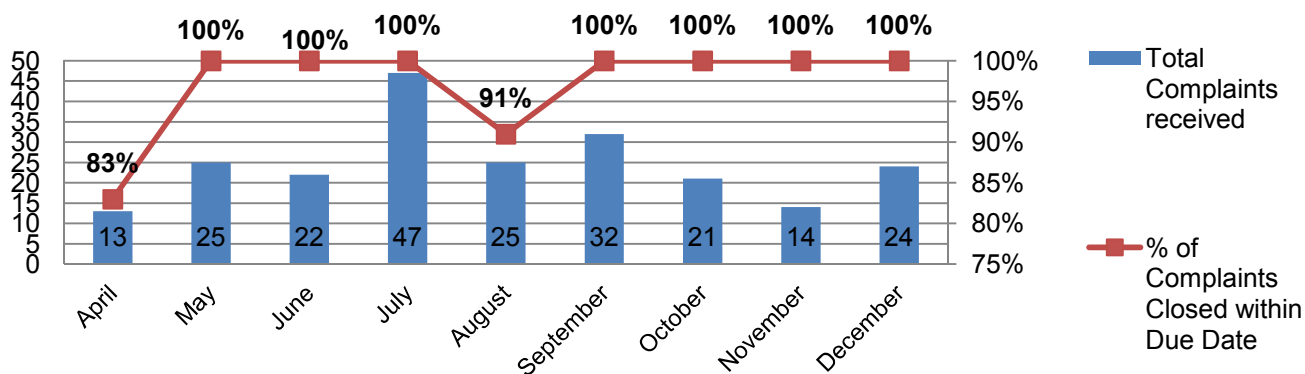
6. Key Performance Measures

6.1 Sickness absence has been a key focus throughout the year, including a review of our Attendance Management policy and procedures this is now completed and training has been carried out with all relevant staff. Further analysis is also being undertaken to demonstrate how the new policy and procedures are being implemented ensuring a consistent approach. There has been an improvement on back to work interviews being completed and interventions for staff on long term sick.

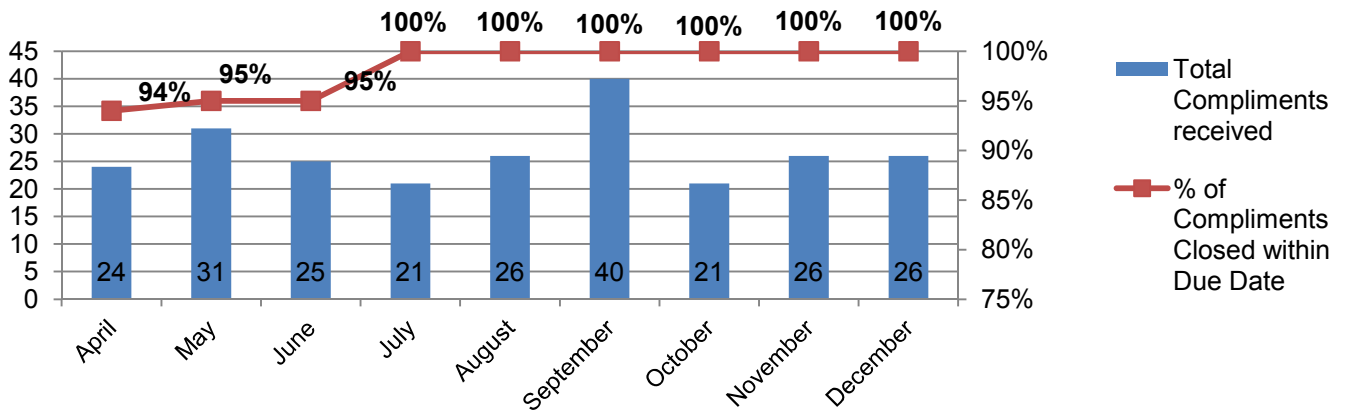
6.2 Customers continue to provide feedback on the services we provide. During this period we have consistently responded to our customers within 15 days of receiving their feedback. We continue to listen and change our practices where appropriate to improve the customer experience. The graphs below give an overview of feedback.








Complaints received 2014/15




Compliments received 2014/15




Detailed Performance Tables: Quarter 3 results

Grow the Economy											
PI Description & Code	Freq	December/ Quarter 3 2013		November/ Quarter 2 2014		December/ Quarter 3 2014		Annual Target 2014/15	Current RAG	Are we improving ? Yes/No	Summary of Progress
		Value	Target	Value	Target	Value	Target				
CPM23 Number of car park tickets sold : duration of over 2 hours	M	31,464	-	28,617	31,200	32,508	31,400	336,384		Yes	Strong sales continue to support car park usage and maintaining income levels.
CPM22 Number of car park tickets sold : duration of 2 hours and under	M	33,953	-	31,330	34,000	34,130	34,000	380,116		Yes	Sales remain encouraging, indicating that visitors are using our car parks for their short-stay requirements.
CPM08 Occupancy rates of retail units in town centres	Q	93.2%		93.2%	90%	94.8%	90%	90%		Yes	Retail occupancy has seen a small decrease of 0.7% throughout the Town Centres. The past quarter has seen a fluctuation in retail units with some of the national chains leaving the larger towns. The Market Deeping and Bourne figures are sensitive to any units being unoccupied due to the nature of the towns and the decrease in occupancy has been due a few extra units being unoccupied. Grantham posted occupancy figures of 87.6%, Stamford stands at 98.2%, Bourne with 95.7% and Market Deeping 97.5% respectively.
CPM06 % of planning applications approved	M	92.2%		92.3%		92.1%				-	The approval rate for planning applications remains above 90%, we continue to seek to promote pre-application advice to maintain this. Our approval rate is a good example of SKDC being 'open for business'.
CPM09 Total footfall within key shopping areas	4M	71,021		65,631		73,174				Yes	Footfall when compared with previous figures (Dec 2013) has been positive with an increase of +2000 visitors to the town centres in South Kesteven. Grantham stands at 37,570, Stamford with 23,093, Bourne received 9,448 visitors and Market Deeping had 3,063 visitors over the December period. The footfall figures are encouraging with more people visiting the area over the festive period.




Keep SK clean, green and healthy





PI Description & Code	Freq	December/ Quarter 3 2013		November/ Quarter 2 2014		December/ Quarter 3 2014		Annual Target 2014/15	Current RAG	Are we improving ? Yes/No	Summary of Progress
		Value	Target	Value	Target	Value	Target				
CPM04 Percentage of household waste sent for reuse, recycling and composting (formerly NI 192)	M	49.50%	50%	50.36%	50%	48.48%	50%	50%		No	Normal seasonal drop due to lighter green waste collections, plus 2 days collections moved into January during Christmas period. Mitigating measures included additional festive recycling information, information on bin hangers and delivery of clear sacks to facilitate recycling.

Promote leisure, arts and culture

PI Description & Code	Freq	December/ Quarter 3 2013		November/ Quarter 2 2014		December/ Quarter 3 2014		Annual Target 2014/15	Current RAG	Are we improving ? Yes/No	Summary of Progress
		Value	Target	Value	Target	Value	Target				
CPM07 Number of visits through our leisure centres	Q	573,381		430,053		613,220	600,000	800,000		Yes	Trend shows footfall is increasing against figures for equivalent quarter last year. This reflects on-going promotions and marketing work carried out by 1Life together with rebranded membership data schemes launched by 1Life this year.

Support good housing for all

PI Description & Code	Freq	December/ Quarter 3 2013		November/ Quarter 2 2014		December/ Quarter 3 2014		Annual Target 2014/15	Current RAG	Are we improving ? Yes/No	Summary of Progress
		Value	Target	Value	Target	Value	Target				
CPM03 Number of affordable homes delivered (gross) (formerly NI 155)	M	67	80	85	89	89	111	130		Yes	There were 4 affordable housing completions during December on a site in South Witham.
CPM02 Net additional homes provided (formerly NI 154)	M	356		367	444	442	501	680		Yes	There were 75 completions recorded in December. This included sites in Bourne (Elsa Park), Thurlby and Grantham (Springfield Road and Poplar Farm).
CPM21 Number of households on the councils housing register assessed as having a housing need.	M	920		965		940				No	A total of 3436 on the housing register and of those, 940 have a housing need as set out in the allocations policy.

Key Performance Measures																																																																							
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CPM01 Working Days Lost Due to Sickness Absence (formerly SK144)	M	9.92	10.00	9.56	9.00	9.79	9.00	9.00		No	Detailed analysis is being undertaken to determine if the new policy and procedure is being implemented. This will highlight what improvements need to be considered to improve attendance for example managers training and/or further changes to the policy etc																																																												
CPM26 % of telephone calls answered - all services that go through the single number format	M			96%	95%	96%	95%	95%		-	<table border="1"> <thead> <tr> <th>Service</th> <th>Nov 2014</th> <th>Dec 2014</th> <th>Service</th> <th>Nov 2014</th> <th>Dec 2014</th> </tr> </thead> <tbody> <tr> <td>Benefits</td> <td>93%</td> <td>95%</td> <td>Estates North</td> <td>96%</td> <td>97%</td> </tr> <tr> <td>Benefits DHP</td> <td>98%</td> <td>99%</td> <td>Estates South</td> <td>95%</td> <td>92%</td> </tr> <tr> <td>Benefits Overpayments</td> <td>99%</td> <td>93%</td> <td>Homelessness</td> <td>94%</td> <td>96%</td> </tr> <tr> <td>Building Control</td> <td>94%</td> <td>89%</td> <td>Housing Register HS</td> <td>93%</td> <td>96%</td> </tr> <tr> <td>Business Rates</td> <td>79%</td> <td>79%</td> <td>Improvements</td> <td>97%</td> <td>98%</td> </tr> <tr> <td>Council Tax</td> <td>98%</td> <td>98%</td> <td>Lettings</td> <td>92%</td> <td>93%</td> </tr> <tr> <td>Customer Services</td> <td>98%</td> <td>97%</td> <td>Mutual Exchanges</td> <td>89%</td> <td>95%</td> </tr> <tr> <td>Elections</td> <td>90%</td> <td>95%</td> <td>Repairs</td> <td>97%</td> <td>95%</td> </tr> <tr> <td>Enforcement</td> <td>95%</td> <td>95%</td> <td>Voids</td> <td>80%</td> <td>80%</td> </tr> </tbody> </table>	Service	Nov 2014	Dec 2014	Service	Nov 2014	Dec 2014	Benefits	93%	95%	Estates North	96%	97%	Benefits DHP	98%	99%	Estates South	95%	92%	Benefits Overpayments	99%	93%	Homelessness	94%	96%	Building Control	94%	89%	Housing Register HS	93%	96%	Business Rates	79%	79%	Improvements	97%	98%	Council Tax	98%	98%	Lettings	92%	93%	Customer Services	98%	97%	Mutual Exchanges	89%	95%	Elections	90%	95%	Repairs	97%	95%	Enforcement	95%	95%	Voids	80%	80%
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CPM14 Number of Complaints received	M	19		11		23				-	The rise is due to an additional 11 complaints (nearly 50% of the total) from Leisure and Amenities which are grouped and are usually submitted reported every 3 months.																																																												
CPM15 Number of compliments received	M	16		26		26				-	In line with previous months																																																												