

South Holland District Council
Annual Report to Stakeholders
2010

*All Together
Excellent*



Our Vision.....

You have told us what is important to you and our long term plans and priorities reflect this.

We want South Holland to develop as a thriving, living and working rural community

and to be:

- a safe, secure and healthy place to live and work
- a thriving, active, forward looking rural community
- a leading edge authority, providing value for money quality services
- a place where the community is listened to and involved in what goes on
- a place where we work well with our partners to provide what our communities most need.

Our vision to 2030 can be seen in the [South Holland Chapter](#) of the [Sustainable Community Strategy](#) for Lincolnshire. Our delivery of this vision is monitored at a county level through the [Local Area Agreement](#) and at district level through our corporate priority monitoring.

Our Values.....

- **We value our citizens.** We will conduct our business in an open and accountable way.
- **We value our customers.** We will always listen and treat them courteously and fairly. We will effectively deal with their enquiries, service requests, suggestions and complaints.
- **We value our staff and elected members.** We will enable them to do their jobs well.
- **We value honesty and integrity.** We will always tell the truth and our actions will be consistent with these values.
- **We value the environment in which we live.** We will act responsibly towards its future.
- **We value giving value for money.** We will balance the cost, standard and customer view of the services we provide.

The purpose of this report is to inform South Holland district residents and stakeholders of the Council's latest performance and plans.

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Foreword

The Annual Report is principally about what we set out to do in the Corporate Plan 2009-14 and what we have achieved. I am pleased that whilst this last year has been challenging, this report shows that we have delivered a lot that we can be very proud of. The effects of the recession caused us to make adjustments to our workforce plans and our budgets so that the impact on customers was minimal. Our focus has been on getting the basics right, improving our performance in some key areas and realising efficiencies. We have achieved this with reduced staff numbers and delivered a balanced budget.

At the same time we have continued to look for ways to do things behind the scenes more efficiently to protect front-line services. I am pleased that the work of merging a selection of services with East Lindsey District Council is making good progress, which will help us to maintain our capacity and reduce our overhead costs.

This is an enormous achievement. We have managed well over the last year and delivered many of the things we promised. We are recognised as an 'Excellent' authority that delivers good value for money, makes good use of its resources and is performing well. This is down to the commitment, dedication and hard work put in by our staff and councillor's and the partners with whom we work to make South Holland a better place to live. It is also based on a sound understanding of local people's needs and views.

It is this combination that will help us to manage through this next period of change. We still have more to do and the next year will be harder still as the new coalition government seeks to reduce the budget deficit. The need to control costs and reduce overall expenditure will play a more important part from now on. I am certain we are well placed to meet these challenges. I hope that after reading this year's report you will be confident that we are ready for this.

Terry Huggins
Chief Executive

Foreword

This last year has been one of the most challenging in my time as the Leader of South Holland District Council. We have weathered the worst of the recession whilst our revenue income fell and the cost of providing services continued to rise. Hard decisions had to be made to balance the budget, keep council tax increases down and continue to provide high standards of basic services on things like refuse and recycling collection. I am delighted, therefore, not only that our Annual Report shows so many positive achievements but also that we were recognised as an 'Excellent' authority, and one of the top performing districts in the country, by the Audit Commission.

102 new affordable homes were built even though house building slumped. Our own local housing company, South Holland Homes, was established and is now building its first new family homes. Other results in our housing priority show that we are doing well on meeting housing need. We dealt with every one of the 368 complaints of anti-social behaviour we received, working with parents, the Police and other partners, and have tackled graffiti and littering wherever we have had the power to do so. We now have Portfolio Holders of Place working alongside Ward members, Parish Councils, partners and communities to promote community leadership and make the kind of difference in Long Sutton and Sutton Bridge that we did in Holbeach and Donington.

We are still one of only a handful of councils in the country which collect refuse and recycling from every house in the area on a weekly basis. Fuel price increases have been especially hard for us, given that our vehicles average one mile per litre. This quickly adds up, so we have made sure that routes are carefully planned and vehicle mileage kept to a minimum.

I am particularly proud of what the South Holland Youth Council has achieved in the last year. It has developed its voice and was very effective in holding us to account after a group of young people spend a day taking a good hard look at some of the things we do from a young person's viewpoint. It was refreshing and challenging and I am looking forward to more of this.

I commend this report to you and look forward to the next year of challenge and success.

Gary Porter
Leader of the Council

Introduction to Cabinet, Overview and Scrutiny, Governance and Audit and Standards.

The Annual Report 2010 is a review of what we have achieved in 2009/10 against our priorities and performance measures. It links with the 2009/10 annual reports of the Cabinet, Overview and Scrutiny, Governance and Audit and Standards Committees.

- [Link for Cabinet Annual Report 2009/10 when available](#)
- [Link for Overview and Scrutiny Annual Report 2009/10 when available](#)
- [Link for Governance and Audit Annual Report 2009/10 when available](#)
- [Link for Standards Committee Annual Report 2009/10 when available](#)

List and picture of Cabinet members to be inserted here.

Full list and photos of Councillors to be inserted here, by ward, with links to ward profiles.

Our priorities

The following sections report what we have achieved against what we said we do and the targets we set for our six priorities. A further section reports on maintaining our capacity to deliver. Each section includes our future plans. These will be continually reviewed in 2010 to take account of the effects of the new coalition government, budget changes, and the recession on the local area and on our own finances and capacity:

Priority 1: Affordable Homes

Population growth and inward migration means that there continues to be a significant demand for affordable housing. Although there has been a drop in house prices in the last year or so, wages remain below average and it is still difficult for many young people to enter the housing market.

Despite the continued downturn in the housing market we have continued to assist in the delivery of 282 additional homes this year of which 102 were Affordable Homes. In addition to this our own local housing company is now building with the first six homes (phase 1) due to complete in 2010. The company is now preparing bids for phase 2 and beyond.

We are continuing to work closely with neighbouring authorities to understand the local housing market area and levels of need, and have set challenging targets for the number of homes to be provided. We anticipate that the recession will continue to stretch our ability to deliver against these targets.

We have made good progress in improving energy efficiency and, with regard to our own housing stock; we are also on target to ensuring that all of it meets the Decent Homes Standard by December 2010.

Our work on homelessness prevention and supporting vulnerable people has continued to be highly effective with all targets met for 2009/10.

In our 2009-14 Corporate Plan we wanted to make a difference in the following areas:

1. The provision of more high quality affordable housing.
2. Providing and improving a high quality social housing landlord role.
3. The reduction of homelessness.
4. Working effectively with others to enable them to meet the housing needs of the district.

In order to do this we said we would:

What we set out to do in 2009/10:	What we achieved:
<p>Through the Local Plan and the emerging Local Development Framework we will deliver 420 new affordable houses between April 2009 and March 2013, which includes affordable housing delivered by all providers. (NI 154, NI 155, NI 159))</p>	<p>102 new affordable homes in South Holland have been provided this year. Delivery has been affected by the downturn in the housing market and two schemes (24 homes) which were expected to complete in March 2010 have been delayed until April 2010. 42 units on 'exception' sites have been completed this year – ahead of the target of 10.</p>
<p>Support our new local housing company to build and manage affordable housing.</p>	<p>The housing company has begun construction of Phase 1 - six properties - and received first grant payments.</p>
<p>Meet the diverse needs of the community by developing Gypsy and Traveller sites and provide for the housing needs of the migrant worker communities through management of houses in multiple occupation (HMO).</p>	<p>Three Gypsy and Traveller sites were initially identified:</p> <ul style="list-style-type: none"> i. A151 Holbeach – Permanent site – planning permission granted and construction work has started. ii. A16 Spalding – Permanent site – Planning permission was refused in May 2009 and the site is no longer seen as viable for development of a Gypsy and Traveller site. Consequently, a new site selection exercise was undertaken to identify a suitable site for development. As a result of this process, a new potential site has been identified for the development of a permanent Gypsy and Traveller site and it is anticipated that the Council will seek to acquire the land and apply for planning permission. iii. Centenary Way, Sutton Bridge – Temporary stopping place – planning permission granted and progress is being made towards acquisition of the land. <p>Identification of likely HMO is making good progress following Government Good Practice Guide. This is producing information which will enable a more detailed second phase in due course. Through this second phase properties will be risk assessed and inspected systematically.</p>

<p>Continue to bring empty homes back into use. Our target is to bring back a total of 275 empty homes over the three year period 2009-12. (KPI 0501)</p>	<p>67 empty homes have been brought back into use this year. We are prioritising work on empty properties within the Community Housing Team for 20010/11 in partnership with the Sub Regional Empty Property Officers.</p>
<p>Meet the Government 2010 target of reducing the number of households in temporary accommodation. (NI 156, KPI 0932)</p>	<p>We have exceeded this target by more than 10%. Key successes this year are the setting up of a service level agreement with Spalding Citizen Advice Bureau and the training of staff to provide advice to prevent mortgage repossessions from April 2010, and the implementation of the Mortgage Rescue action plan.</p>
<p>Support vulnerable people to retain their independence in their own homes through initiatives such as rent in advance and bond schemes and disabled facilities grants. (NI 141, NI 142, NI 187a & b)</p>	<p>We provide Disabled Facility Grants to allow people to remain independent and in their own homes by providing adaptations to suit their needs. These are means tested and the maximum grant available is £30,000 although most grants are well below this amount. The most usual adaptations are level access showers and stair-lifts. In the past year we have provided funding for 150 homes to be adapted.</p>
<p>Review the sheltered housing service in line with the Supporting People Older Peoples' Strategic Review to explore new ways of working to provide support to people irrespective of tenure.</p>	<p>The review has been delayed until 2010 pending a review of how Supporting People seek to provide support services in the future. An internal review is due to commence June 2010.</p>
<p>Effectively manage our housing stock with a challenging improvement plan including the completion of the programme of upgrades and refurbishments so that all of our housing stock exceeds the Decent Homes Standard by 2010. (NI 158)</p>	<p>NI 158 is currently above target at 1.02%. The kitchen and bathroom replacement programme for 2009/10 and 2010/11 includes those properties which were classed as non-decent through elements related to the kitchen and/or bathroom. The housing stock will meet the Decent Homes Standard by December 2010.</p> <ul style="list-style-type: none"> ○ Stock condition surveys have continued to be carried out, with over 99% of the housing stock now having been surveyed.

	<ul style="list-style-type: none"> ○ The installation of the first renewable heating system to a Council dwelling has been completed. A new air source heat pump has been installed to a property where gas is not available and the tenant is unable to use solid fuel. The heating bills are now being monitored to inform future heating replacement work. ○ A grant for 100% of the costs has been successfully secured, through the Homes & Communities Agency, for providing wall insulation to all 98 of the Council's Airey houses. These post-war concrete clad homes have been draughty and difficult to heat in the past, and the addition of the wall insulation will improve this and reduce both carbon emissions and fuel costs for our tenants. The insulation work was completed during March 2010.
<p>Make sure council houses are empty for no more than 17 days by 2012. (KPI 0906)</p>	<p>The target for this year was 19 days and we have exceeded it with re-let turnarounds down to 18 days on average. This has been achieved following end to end reviews of the re-let process.</p>
<p>Improve our performance on processing benefits claims with a target of 14.5 days. (NI 181)</p>	<p>We have finished the year with significant improvements across all key performance indicators for this. Compared to last year, the time taken to decide benefit claims this year is more than one third less. We have achieved this by working with the DWP (Department of work and Pensions and introducing new ways of working. We temporarily employed agency staff to help us accommodate the significant increase in workload. Almost 30% more benefit decisions were made by the team in the last year and the live caseload grew by over 10%.</p>

Performance Outcomes: 71% of the 'Affordable Homes' targets were achieved.

Key: ▲ Target achieved ▼ Target not achieved ► No change

LAA National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI Title			
NI 141	% vulnerable people achieving independent living	68%	As at Q2 = 82.6%	▲
NI 142	% vulnerable people supported	98%	As at Q2 = 98.2%	▲
NI 154	Net additional homes	300	282	▼
Comment: Delivery has been affected by the downturn in the housing market.				
NI 155	No. of affordable homes	135	102	▼
Comment: Delivery has been affected by the downturn in the housing market and also some schemes which were expected to complete in March 2010 have been delayed until April. Nevertheless, the provision of 102 new affordable homes in South Holland this year is very welcome.				
NI 156	No. households living in temporary accommodation	26	23	▲

Relevant other National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI title			
NI 158	% non-decent council homes	2%	1.02%	▲
Comment: The target for NI158 was revised during the year to be brought in line with the actual Decent Homes Standard requirements, whereby the target of 0% non-decent homes needs to be achieved by December 2010 (previously set as April 2010).				
NI 159	Supply of 'ready to develop' housing sites	120%	104%	▼
Comment: Government requirement is to have 100%, which we have exceeded.				

Relevant other National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI title			
NI 181	Time taken to process housing/council tax benefit claims (in days)	14.5	13.5	▲
NI 187a	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating (SAP<35)	18.8%	9.0%	▲
NI 187b	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating (SAP>65)	21.8%	28.0%	▲

SHDC Key Performance Indicators		2009/10 Target	2009/10 Actual	Outcome
KPI no.	KPI Title			
KPI 0501	No. empty dwellings brought back into use	85	67	▼
Comment: 67 homes brought back into use this year is a significant achievement against a somewhat ambitious target, set in conjunction with the creation of a new post – Empty Homes Officer - at County Council. This new post is now starting to see positive results.				
KPI 0901	SAP (Standard Assessment Procedure) rating of the energy efficiency rating of council houses	60	65.4	▲
KPI 0906	Average days taken to re-let council housing	19	18	▲
KPI 0932	Homelessness preventions per 1000 households	10.2	11.8	▲

Plans for the future:

Provide more high quality affordable housing –

- Through the Local Plan and the emerging Local Development Framework we will deliver 435 new affordable houses between April 2010 and March 2013, which includes affordable housing delivered by all providers.
- Support our new local housing company 'South Holland Homes' to complete 6 homes between April 2010 and March 2011.

Provide and improve a high quality social housing landlord role -

- a) Effectively manage our housing stock with a challenging improvement plan including the completion of the programme of upgrades and refurbishments so that all of our housing stock exceeds the Decent Homes Standard in 2010.
- b) Make sure council houses are empty for no more than 17 days when being re-let by 2012.
- c) Improve energy efficiency for houses (as measured by SAP ratings).

Reduce homelessness -

- a) Meet the Government 2010 target of reducing the number of households in temporary accommodation.
- b) Support people who are threatened with homelessness through initiatives such as rent in advance and bond schemes.

Work effectively with others to enable them to meet the housing needs of the district -

- a) We will deliver 3 Gypsy and Traveller sites. The permanent sites at Holbeach and Spalding and the temporary stopping place at Sutton Bridge are all due for completion in 2010.
- b) Continue to encourage and promote mixed housing developments, based on need, which meet the diverse needs of the community.
- c) Support vulnerable people to retain their independence in their own homes through initiatives such as:
 - The Helping hand scheme.
 - Disabled facilities grants.
 - Floating support and lifeline services.
- d) Review the sheltered housing service in line with the Supporting People Older Peoples' Strategic Review to explore new ways of working to provide support to people irrespective of tenure.
- e) Tackle fuel poverty by improving energy efficiency. We will identify through NI 187 those households with the greatest need and encourage the implementation of improvements through funding initiatives such as the Warm Front Scheme, and the Council Loan Scheme.
- e) Continue to bring empty homes back into use - target is to bring back a total of 290 empty homes over the three year period 2010-13.

Priority 2: Care of our Villages and Towns

During 2009/10, despite the challenge of increasing fuel prices and limited resources, we have continued to deliver high quality services that help retain our towns and villages.

Waste and recycling routes are constantly monitored to ensure optimisation, and we have maintained 100% coverage in the kerbside collection of recyclables. Much communication work has been done to raise awareness of waste reduction, recycling and litter issues, with 29 school / community presentations given. In addition to this we have taken a tough stand against environmental crime such as littering, fly tipping, graffiti and fly posting.

We have continued to encourage the residents of South Holland to get further involved in their communities, and Parish Councils to take responsibility for some of the tasks that maintain their local environment.

This year has been a busy one in regard to climate change issues, with the establishment of baselines to help us monitor our Co2 emissions and the production of our Carbon Management Plan. We continue to work with partners over issues of flood risk and shoreline management.

From a conservation perspective our results have been very encouraging, with the proportion of local sites where positive conservation management has been or is being implemented reaching 78%, and the completion of work on five properties to improve the appearance of significant buildings in our conservation areas. In addition to this we have continued to promote the development of high quality, accessible green spaces

We want the people of South Holland to be reassured that they and their property are safe. To this end much work has been undertaken to tackle the fear of crime, in particular how we discourage and deal with anti-social behaviour.

In our 2009-14 Corporate Plan we wanted to make a difference in the following areas:

1. Maintaining a good, clean and safe local environment of which people are proud.
2. Reducing our CO² emissions, this will contribute to a reduction in the rate of climate change and lessen the harmful effects, such as flood risk.
3. Reducing the fear of crime by having well managed and safe communities.

In order to do this we said we would:

What we set out to do in 2009/10:	What we achieved:
Establish standards for provision and maintenance of green spaces through our emerging Local Development Framework. (NI 197)	A green space audit was collated from information received from Parish Councils combined with what we already had on our own systems.

	As part of our preparation for the Local Development Framework we are commissioning consultants to do a full audit of all open spaces across the district.
Maintain and update the Strategic Flood Risk Assessment - SFRA (NI 189)	The principal element of the SFRA, as required by the project brief, has been completed by the consultant, within budget. As planned, the Council is now in the process of delivering the outstanding part of the SFRA in conjunction with the Environment Agency.
Reduce our own CO ² emissions and carbon footprint. We will set an example and provide advice to others to do the same. (NI 185, NI 186, NI 188, NI 194)	<p>NI 185:</p> <ul style="list-style-type: none"> ○ Ongoing data collection for gas, electricity and fuel bills, and mileage data ○ Carbon Management Plan was approved by SMT on 27th January ○ KLOE 3.1 data quality assessment (awaiting feedback from audit commission) <p>NI 186:</p> <ul style="list-style-type: none"> ○ Joint questionnaire with Boston Borough Council to businesses is being drawn up to gather information about energy saving projects and interest in carbon reduction ○ Working with County Council to engage schools in carbon management <p>NI 188: Target achieved.</p> <ul style="list-style-type: none"> ○ Risk Assessments for Level 2 for service areas have been undertaken.
Exceed national standards for street cleaning by increasing the capacity of our street cleaning crews and by targeting prevention work in graffiti and fly tipping hotspots. (NI 195 , NI 196, KPI 0519 – 0523)	<p>We have met our national Indicator targets, but our local targets continue to be challenging for the resources available. All incidents of fly tipping, littering, and abandoned vehicles have been dealt with as quickly and efficiently as possible within the resources available.</p> <p>One of our operatives took part in "Big Boston Clean Up Week" with our Graffiti machine and this was reciprocated by Boston</p>

	Borough Council sending an operative and their chewing gum removal machine over for a week in South Holland.
<p>Together with our partners deliver the actions in the:</p> <ul style="list-style-type: none"> • Lincolnshire Integrated Waste Management Strategy and develop, and, • implement the Shoreline Action Management plan. 	<ul style="list-style-type: none"> ○ Our work has continued to support the delivery of the Lincolnshire Municipal Waste Management Strategy. This partnership has resulted in the purchase of routing software that has enabled us to optimise collection and disposal routes. ○ Consultation on the draft Shoreline Management Plan has been completed.
<p>Expand kerbside recycling to collect from every home in the district and reducing volumes of waste that are disposed of at landfill sites. (NI 191, NI 192, NI 193, KPI 0502, KPI 0512, KPI 0518)</p>	<p>Additional properties have been integrated into existing rounds as they become occupied.</p> <p>Partnership working with trading standards has strengthened our communications campaign to promote waste reduction, including joint press releases and a road show, to raise awareness. In addition to this 29 school visits/community presentations have been carried out, raising awareness of waste reduction, recycling and litter issues, and two litter pick events have been organised.</p> <p>A battery collection scheme has now been set up and is in operation in all public buildings, and schools and libraries are also starting to join the scheme.</p> <p>The levels of contamination within the recycling sacks continue to be monitored by the recycling crews and the Street Scene Co-ordinator.</p>
<p>Take enforcement action against environmental crime when the character of our towns, villages and countryside is threatened. (NI 195, NI 196)</p>	<p>Full council has authorised appropriate officers to contribute to the investigation and prosecution of environmental crime. Fixed Penalty Notice (FPN), and Witness Statement training has been undertaken by appropriate officers, hotspots within the district have been monitored and investigations are on-going. This has resulted in 4 Fixed Penalty Notices being issued this year.</p>

<p>Respond to complaints of serious anti-social behaviour the next working day in partnership with the Police. (NI 17, NI 21, NI 22, NI 23, NI 41, NI 42, KPI 0525, KPI 0526)</p>	<p>In the past year Community and Neighbourhood Services / Housing Services have received and dealt with 368 separate complaints of anti-social behaviour. As a result we have:</p> <ul style="list-style-type: none"> ○ Sent out 289 Guardian and parent awareness letters ○ Given 74 Unacceptable behaviour warnings ○ Had 8 Acceptable behaviour contracts signed up to ○ Issued 3 Anti-social behaviour orders(ASBOs) <p>We have worked in partnership with Children’s Services at County Council who follow up on every Unacceptable Behaviour Warning, as a result of this only 0.8% of the complaints received resulted in the issue of an Anti-Social Behaviour Order.</p>
<p>Continue to work with Parish Councils and communities and encourage them to take on responsibility for services and facilities where this is possible, with appropriate funding.</p>	<p>Crowland Parish Council have been particularly pro-active in this area. In addition to the street cleaning, litter bin emptying and public toilet cleaning they have already taken responsibility for, they have now taken on some grass cutting in their local area and have expressed an interest in taking responsibility for Markets set-up – consultation is now underway.</p>
<p>Improve the appearance of significant buildings in our conservation areas. (KPI 1110)</p>	<p>For 2009/10 five building were identified:</p> <ul style="list-style-type: none"> ○ Former Curry's premises, Market Place, Spalding ○ Law's Butchers, Hall Place, Spalding ○ 52 High Street, Holbeach ○ The restoration of Whisper Cottage at Tydd St ○ The first part of the scheme to preserve the front of Hills Furniture Store in Bridge Street, Spalding <p>The work on all five of these has been completed, with much success and praise from local residents.</p>
<p>Achieve ‘Green Flag’ status at Ayscoughfee Gardens.</p>	<p>The gardens, trees and grounds have been maintained to a high standard with good public satisfaction, and good reports from independent assessors (Spalding In Bloom).</p> <p>In the interest of the best use of limited resources, the project to</p>

	achieve 'Green Flag' status has been put on hold, until such time as further resources become available.
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Other Achievements:

- We listened to the priorities which our community told us were important and in response we put more police on the street to tackle weekend drinking. Operation Hornet is a new approach to policing in Spalding town centre. More police are visible around bars and clubs to deal with disorder and act as a preventative presence.
- Operation NOVA stands for “say NO to Violence and Abuse”. Working with our partners, Operation Nova is Lincolnshire Police’s force wide response to tackling anti-social behaviour and violence in the night time economy and domestic abuse.
- Lincolnshire Police’ new Neighbourhood Action Team (NAT) is working closely with South Holland District Council which will mean more police on the street in South Holland. The NAT have been into Pinchbeck, Spalding and Sutton Bridge and operate from a specially adapted mobile police station. The unit will not only provide support to the existing beat teams but it will also help to tackle local problems.
- We have also worked with partners to arrange diversionary activities over the summer periods, projects include the ‘Young Fire Fighters’ scheme which trained 65 young people last summer in Long Sutton, Holbeach, Crowland and Spalding. The Sutton Bridge motor project is also underway and the young people involved will not only build a car with two local mechanics but will also receive a nationally recognised ‘Youth Train’ accreditation.
- In order to better understand perceptions around anti-social behaviour SHDC commissioned ‘Groundwork Lincolnshire’ to conduct 3 pieces of research in Long Sutton, Holbeach and Sutton Bridge. This piece of work has now been completed and the recommendations will feed into the planning cycle for the Community Safety Partnership.
- In addition community services officers have supported many National events with the police, including; ‘Not in my Neighbourhood Week’, ‘National Youth Week’ and several ‘Zero tolerance’ nights which all proved very successful and marked successful achievements for the department.

**Performance Outcomes: 59% of the 'Care of our Villages and Towns' targets were achieved
(For those that we have received end of year results for)**

Key: ▲ Target achieved ▼ Target not achieved ► No change

LAA National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI Title			
NI 17	Perceptions of anti-social behaviour	No Survey	-	►
NI 21	Dealing with local concerns about anti-social behaviour	No Survey	-	►
NI 32	Repeat incidents of domestic violence	-	First quarter results anticipated July 2010	
NI 39	Alcohol harm-related hospital admissions per 100,000	1258	Figure anticipated January 2011	
NI 185	CO2 reduction from LA operations	-	Release date for 2009/10 TBC	
NI 186	Progress on per capita reduction in CO2 emissions	-	Release date for 2009/10 TBC	
NI 188	Adapting to climate change (Level 1 – 5 with 1 being the lowest)	Level 2	Level 2	▲
NI 193	Municipal waste land filled	65%	66.3%	▼
Comment: All waste that is not recycled is disposed to landfill, consequently if our performance for recycling drops (as has been the case this year) the percentage of waste sent to landfill increases.				
NI 197	Improved local biodiversity – proportion of local sites where positive conservation management has been or is being implemented	11.4%	78.0%	▲

Relevant other National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI title			
NI 2	% of people who feel they belong to their neighbourhood	No Survey	-	▶
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	No Survey	-	▶
NI 23	Perceptions that people in the area treat one another with respect and dignity	No Survey	-	▶
NI 41	Perceptions of drunk or rowdy	No Survey	-	▶
NI 42	Perceptions of drug use or dealing as a problem	No Survey	-	▶
NI 189	Flood and coastal erosion risk management	100%	81%	▼
Comment: 16 actions were identified for completion in 2009/10 and 13 of these were completed within the time frame. Clear plans are in place for the completion of the remaining 3 actions.				
NI 191	Residual household waste per household (kgs)	560	506.5	▲
NI 192	% household waste recycled and composted	35%	33.7%	▼
Comment: The greater priority has been waste reduction, where the target has been surpassed this year. The reduction in waste produced has however had a slight negative effect on our recycling performance, hence the target was narrowly missed.				
NI 194	Level of air quality – reduction in NOx and PM10 emissions through the council's estate and operations	-	Release date for 2009/10 TBC	
NI 195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	10%	7.3%	▲
NI 196	Improved street and environmental cleanliness - fly tipping	Grade 2 'Effective'	Grade 1 'Very Effective'	▲

SHDC Key Performance Indicators		2009/10 Target	2009/10 Actual	Outcome
KPI no.	KPI Title			
KPI 0502	Percentage of household waste recycled	33%	32.5%	▼
KPI 0512	Percentage of population resident in the area served by kerbside collection of recyclables (as at 31 st March 2009).	100%	100%	▲
KPI 0518	Kg of household waste collected per head of population	385	351	▲
KPI 0519	No. days taken to deal with reports of litter	5	5.1	▼
KPI 0520	No. days taken to deal with reports of fly posting	4	0	▲
KPI 0521	No. days taken to deal with reports of abandoned cars	3	4.5	▼
KPI 0522	No. days taken to deal with reports of graffiti	2	0.8	▲
KPI 0523	No. days taken to deal with reports of fly tipping	3	4.5	▼
KPI 0525	% people who feel safe during the day	No Survey	-	▶
KPI 0526	% people who feel safe after dark	No Survey	-	▶
KPI 1110	No. of significant buildings in conservation areas and other centres that have had their appearance improved	5	5	▲

Plans for the future:

Care for the local environment -

- a) Exceed national standards for street cleaning.
- b) Achieve a 4% reduction in the amount of waste that is sent to landfill by 2013.

c) Target prevention work in graffiti and fly tipping hotspots through a communication plan.

Work on climate change issues -

- a) Reduce our own CO² emissions by 25% within the next 5 years and reduce our carbon footprint through our Carbon Management Plan
- b) Set an example through our own operations and provide advice to others to do the same.

Deal with concerns of anti-social behaviour and community safety -

- a) Respond to complaints of serious anti-social behaviour, such as threats of physical harm, the next working day in partnership with the Police.
- b) Work with partners, through the South Lincolnshire Community Safety Partnership, to deal with nuisance, anti-social behaviour, and the perceived lack of activities for young people.
- c) Communicate better what is being done to address people's concerns and how we are dealing with anti-social behaviour and community safety through Parish Councils, Neighbourhood panels and the media.
- d) Work with the youth council to influence and co-ordinate what is happening with young people.

Engage with communities and parishes to develop a sense of community -

- a) Develop plans for dealing with local priorities and improving local areas.
- b) Encourage local communities to take on responsibility for services and facilities where this is possible, with appropriate funding.

Priority 3: A Secure and Diverse Economy

Throughout 2009/10 we have continued our work to improve the quality of life and economic prospects for current and future residents of South Holland, and to promote our local economy through local procurement and making it easier for local and regional businesses to trade with us. With partners we are broadening the employment base from one based on agriculture, food processing and other associated industries. Our work involves stimulating secure and diverse employment opportunities and making South Holland an attractive place for both employees and employers. In the past year, through Welland Enterprise alone, we have seen 45 new businesses start up, creating 114 new jobs. SHDC owned industrial units have averaged a 92% occupancy rate.

Our flagship development is the Red Lion Street project. Work commenced on the site in January 2010 and construction is on track for completion in January 2011. It is hoped trading will commence in March 2011. The contract for construction was awarded through the East Midlands Property Alliance framework and the framework agreement imposed some requirements to spend 'locally'. To date contracts have been awarded as follows: £1.6 million within a 20 mile radius of the site, £1.75 million within 40 miles and £3.39 million within a 60 mile radius. The project will benefit the district by providing a variety of facilities including; further and higher educational services provided by Boston College, a managed/nurtured office space for local businesses and a specialist food court showcasing locally produced food and drink for residents and visitors to enjoy.

The Crease Drove industrial unit development at Crowland will be completed by the end of June 2010 and the level of interest generated has been considerable, 6 businesses (3 from outside the district) have either agreed to take space or are in the process of negotiating contracts.

We continue to work with our partners to help raise skills levels, provide advice and increase opportunities for people to improve their economic prospects in the district. Part of this work is a focus on the lack of further education opportunities in the district - many school leavers are obliged to go elsewhere to complete their education and when they have finished there is little in the form of professional career structures to attract them back. Two major successes stories from this partnership working are the Post 16 centre in Spalding, and the George Farmer 6th form centre at Holbeach (both of which opened in the autumn of 2008) and have proven to be highly successful. They offer a wide number of courses at varying levels with subjects from Maths and English through to Horticulture and Plumbing and are currently providing further education opportunities to nearly 300 students in South Holland.

In our 2009-14 Corporate Plan we wanted to make a difference in the following areas:

1. Supporting the diversification of our local economy.
2. Improving the economic vitality of local businesses.
3. Increasing opportunities for people to improve their own economic prospects.

In order to do this we said we would:

What we set out to do in 2009/10:	What we achieved:
Identify land for industrial and commercial development and link this to appropriate housing supply through the emerging Local Development Framework (LDF). (NI 170)	Not only is work proceeding on identifying land that could be allocated in the future through the LDF but also in identifying sites that, although not currently allocated within the Local Plan could be utilised for specific end users. For example Clay Lake.
Help to create an environment in which existing businesses can grow and new businesses will choose South Holland as a preferred location. (NI 152, NI 164, NI 171, NI 172, NI 174, KPI 0622, KPI 0623, KPI 0933)	Working in partnership, within the last year we have seen 45 new businesses start up, which in turn led to the creation of 114 new jobs in the district.
Work with regional and sub-regional partners and the utilities to tackle the issues holding back economic growth. (NI 152, NI 164, NI 174)	<ul style="list-style-type: none"> ○ A draft report on the Waterfront Strategy and the Economic Impact statement regarding the Spalding marina are currently being viewed by the Environment Agency and will be considered by SHDC later this year. ○ A report on the Road/Rail Interchange will be considered by SHDC in June 2010 and interest in the potential of the project continues to grow amongst operators and businesses. <p>Network Rail's plans for the Joint Line continue to develop. Meetings are taking place at both County and District level to address the issues raised by an increase in freight traffic through Spalding.</p>
Deliver a cutting edge food industry retail and education facility on the Red Lion Street site in Spalding by 2011.	<p>Work on the site commenced in January 2010 and it is on track for completion in January 2011. The facility will consist of three floors:</p> <ul style="list-style-type: none"> ○ Ground Floor – hosts a food court to showcase locally produced food, an area provided for exhibitions and demonstrations of local foods, and three separate retail units which may be able to offer very small scale production and retail facilities, and a restaurant which will be run by Boston college students. ○ First Floor - in the main this will be Boston College

	<p>educational facilities, in addition to which are two/three public meeting rooms available for rental to businesses and the general public, and a refreshment area.</p> <ul style="list-style-type: none"> ○ Second Floor – this will comprise of serviced office space with a reception/admin area and refreshment facilities. This will include up to 12 small units with an aim at confining provision to small and start up businesses.
Provide land for new and expanding businesses, including producing a development brief for urban extension and additional employment land west of Holbeach. (NI 170)	<p>The land at Holbeach (A151 site) is unlikely to be developed in the near future because of budget constraints, however the Crease Drove industrial site will be completed in June 2010. Work is continuing to get a Bio-mass generating facility on Wingland which would provide the electricity to enable the remainder of the site to be opened up for occupation. In Spalding two sites, outside the allocated Local Plan area, have been identified for businesses that could not find suitable sites on Enterprise Park.</p>
Develop trading and procurement practices that support the local economy.	<p>This is resourced by Procurement Lincolnshire as part of their work to achieve the objectives of the Sustainable Procurement Strategy for Lincolnshire.</p> <p>16.5% of the districts spend goes to suppliers within the boundaries of SHDC and 39% of all Lincolnshire local authority spend is spent within the county boundary of which 78% of spend by the district is with small and medium sized enterprises).</p>
Increase opportunities for people to improve their own economic prospects. (NI 91, NI 117, NI 152, NI 164)	<p>We have continued to work with Welland partnership and business link who deliver pre and new-start, and on-going business training.</p> <p>The Post 16 centre and George farmer 6th Form Centre have both been highly successful in the variety of courses and levels that are on offer with nearly 300 students on roll.</p>

<p>Support regional and sub-regional partners, particularly Connexions, Learning and Skills Council and Business Lincs to create opportunities for young people. (NI 91, NI 117, NI 164)</p>	<p>SHDC/Business Link/Welland Partnership relationship working well and the Red Lion Street project on-track to deliver a further education facility.</p> <p>Working with the RAZ (Rural Action Zone) skills and economy theme group, we recognised that South Holland's economy is built on a large number of small and medium sized enterprises and that they have issues to deal with when considering increasing their staff. A one-off newsletter 'On the Up' was produced in the winter of 2009 and issued to 3,000 businesses across South Holland advising them of the support available – this was funded by the RAZ. The Job Centre reported an increase in the number of people seeking support as outlined in the newsletter, following distribution.</p>
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Other achievements:

- Delivered with partners 3 'Business to business speed networking' events
- Delivered with partners 2 'Selling to the public sector' events
- Met twice with Bank of England officials to discuss the local economy.
- Initiated discussions on the development of Gore and other major potential developments within town centres.
- Continued to develop, with partners, the potential of a Sutton Bridge marina

**Performance Outcomes: 44% of the 'A Secure and Diverse Economy' targets were achieved
(For those that we have received end of year results for)**

Key: ▲ Target achieved ▼ Target not achieved ► No change

LAA National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI Title			
NI 91	Participation of 17 year olds in education or training	79%	Release date for 2009/10 TBC	
NI 117	16 – 18 year olds not in education, training or employment	4%	4.8%	▼
NI 152	Working age population on 'out-of-work' benefits	10.2%	Latest figure is August 2009: 11.1%	▼
NI 164	Working age qualified to NVQ Level 4 or higher	44.1%	Figure anticipated July 2010	
NI 171	VAT registration rate (Rate per 10,000)	51	Figure anticipated January 2011	
NI 174	Skills gap in the current workforce reported by employers	14%	18%	▼

Relevant other National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI title			
NI 170	Previously developed land that has been vacant or derelict for more than five years	To improve on the 2008/09 figure of 2.54	Figure anticipated November 2010	

Relevant other National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI title			
NI 172	VAT registered businesses in the area showing growth	To improve on the 2008/09 figure of 13.6	Figure anticipated January 2011	

SHDC Key Performance Indicators		2009/10 Target	2009/10 Actual	Outcome
KPI no.	KPI Title			
KPI 0624	No. of business enquiries for advice and information	192	222	▲
KPI 0625	Unemployment in South Holland	1683	1778	▼
KPI 0626	No. of notified vacancies at Spalding Job Centre	175	171	▼
KPI 0627	No. of new business start-ups (through Welland Enterprise)	37	45	▲
KPI 0628	No. of jobs created as a result of new business start-ups (through Welland Enterprise)	48	114	▲
KPI 0933	% SHDC owned industrial units let	90%	92.3%	▲

Plans for the future:

Help create an environment in which new businesses can start and existing businesses can grow -

- a) Ensure that there is a range of suitable land and premises available for business start-up, relocation and expansion through the planning process and work with the Local Plan/ Local Development Framework to deliver this.
- b) Work closely with partners to provide specialist business and start -up advice and support, for existing and potential inward locating businesses
- c) Develop the Red Lion Street project including Boston College's FE facility.

Generate a high quality of life so that people will want to both live and work in the district -

- a) Support partners with the integration of migrant workers into local communities.
- b) Improve the appearance of significant buildings in conservation areas, through the 'Partnership Scheme in Conservation Areas' grant scheme we will deliver two buildings a year, in partnership with English Heritage to improve town centres.

Work with partners to tackle issues holding back economic growth and minimise the impact of the recession -

- a) Lobby effectively for funding support to deliver additional opportunities within South Holland.
- b) Strengthen partnership working locally in terms of business to business networking.
- c) Work with partners on benefit take-up campaigns, debt counselling through the Citizens Advice bureaux and redundancy advice and help.
- d) Fully engage in the Rural Action Zone's (RAZ's) economic theme group.
- e) Work with partners to provide business based ESOL training for non English speakers.

Priority 4: Improving Health through Cultural and Sporting Opportunities

In times of recession we know that evenings out and sports membership are often the first things to be cut from a personal budget, so we are pleased to see that although our aspirational attendance targets were not all reached, neither have we seen a large decrease in use when viewed in comparison to our performance last year.

We have concentrated our efforts this year on modernising our facilities ensuring they are as user friendly as possible. This, combined with an energetic programme of events, has ensured that our cultural facilities are amongst the best in the country.

Our excellent cultural services include sports, arts, play, heritage and events - all of which have a significant and positive impact on people's satisfaction with the area in which they live. These services help to make South Holland vibrant and so attractive to employers and their employees. They are also important for positively engaging with children and young people and we are seeing the proof of our labours in our result for NI 110 which far exceeded our target.

The Council's focus on health has challenged us to increase opportunities for participation in activities across the entire district and make sure that advice is easily and readily accessible for all. In addition to this we are continuing to work with partners to provide sufficient access to parks and open spaces.

Our strategy for this priority recognises the role culture can have on reducing anti-social behaviour and increasing the cohesiveness of communities.

In our 2009-14 Corporate Plan we wanted to make a difference in the following areas:

1. Improving health and quality of life.
2. Increasing opportunity for participation in sporting and cultural activity.
3. Building community cohesion.
4. Reducing low level anti-social behaviour of unengaged youth.

In order to do this we said we would:

What we set out to do in 2009/10:	What we achieved:
<p>Maintain and enhance our current leisure facilities through appropriate investment.</p>	<p>Much has been done during the course of the year. Castle Sports centre - wet side - underwent major refurbishment work on the swimming pool and changing areas, and - dry side – has continued with planned work and has sustained its' Quest accreditation rating of 75% (Highly Commended). The South Holland Centre had a face lift with a fresh coat of paint and repairs to the clock, a new Platform lift to make access to the Function Hall easier for customers with mobility difficulties, and a foyer make-over including the installation of revolving doors. Closures and limited access while work was being carried out at the facilities has had an impact on attendance figures for the year. The Peele Leisure Centre received its' first Quest accreditation inspection in over January/February 2010 and was rated at 75% (Highly Commended) – a great achievement for a first inspection.</p>
<p>Use the Local Plan to provide informal public open space within new developments of the appropriate size.</p>	<p>Figures for this are reported retrospectively so the latest available figures are for 2008/09: Of the five sites with over 20 dwellings that were required to provide public open space – all five provided it as either part of the scheme, or part of a larger development.</p>
<p>Use the emerging Local Development Framework (LDF) to deliver additional areas of informal open space, or seek to enhance those that already exist, if more appropriate.</p>	<p>Talks are continuing with Boston Borough Council to work on a joint LDF and will incorporate open space provision As one of its early priorities for 2010/11.</p>
<p>Improve access to the countryside and other open spaces.</p>	<p>Organised walks for the over 55's have continued through volunteer support with weekly walks in each of the five district towns. A brochure 'South Holland Walks' has been prepared in conjunction with the walkers and is due to be published in</p>

	<p>2010/11</p> <p>The annual Leisure and Cultural Survey focused on both people's use of parks and open spaces and their perceptions of them – inside and outside the district. In the survey 78.7% of respondents indicated they had used parks and open spaces within South Holland with Ayscoughfee gardens being the most popular area in or outside of the district. 42.4% of respondents visit parks and open spaces once per month, 20.8% once or twice a week and 9.3% daily. The survey told us that the majority of visits (34.6%) were for an hour or under and the most popular reason for the visit was to walk (53.9%). 97.5% said our parks were easy to use, 96.9% easy to get to and 93.9% clean.</p> <p>Where provided all of the facilities were listed as good or fair by 78.3% of respondents and 71.3% said they felt safe or very safe whilst visiting.</p>
<p>Use the emerging Local Development Framework to identify a suitable location for the preferred medium term objective of replacing existing leisure facilities.</p>	<p>This has been temporarily suspended due to the economic downturn and the drop in land prices which has made it non-viable at present.</p>
<p>Support and create opportunities for people to take part in culture and healthy activities, including expansion of play opportunities and building on the opportunities presented by the 2012 Olympic Games and the Cultural Olympiad. (NI 56, NI 110)</p>	<p>Projects and programmes ongoing in support of this priority action:</p> <p><i>Choosing Health</i></p> <ul style="list-style-type: none"> ○ Fit Kidz - 58 participants ○ Exercise Referral – 228 participants ○ Healthy Walks – 1034 participants <p><i>Free Swimming</i> – 27262 free swims taken</p> <p><i>Big Lottery Play</i></p> <ul style="list-style-type: none"> ○ Play Rangers – 780 children participating <p>Phase 1 of the Fulney Field play area – a street scene themed Multi Wheeled Park is under construction.</p> <p>A draft plan for the 2012 Olympic Games and the Cultural Olympiad has been produced.</p>

Provide outreach programmes across the whole of the district especially in the most rural villages. (NI 11, NI 110)

A range of outreach programmes continues to be delivered across the district drawing on the [arts](#) and on [sports events](#) and play , these initiatives include:

- [Films In South Holland](#) – now developing in partnership with the Phoenix Theatre in Leicester.
- [London Mozart Players](#) classical music project. In this year's residency by London Mozart Players, 1,574 people took part or came to see performances by the orchestra.
- [Ayscoughfee Hall Museum education programme](#) – launched and available for download from our website
- [District Play Rangers](#) – delivered in partnership with Children's Links. St Paul's ward has the first fully sustainable Play Ranger Scheme in the country.
- [Quick Fit schemes](#) – Taking exercise out to the villages. We have two low cost (£1.50/ session) mobile gyms currently based in Quadring and Holbeach Hurn with 1541 participants this year.
- Exercise Referral Scheme – GPs can refer people onto this.
- [Health Walks](#) – this is the only self sustaining walks programme in the county.
- Over 45's activator – working in partnership with Lincolnshire Sports partnership to encourage healthy activity and club development.
- [SPART](#) (sport and art activities for children) delivered in partnership with Children's Links, with 434 participants.
- The 9th Pumpkin Festival took place in October 2009 - an estimated 10,000 people took part or attended.
- [Open Arts Exhibition](#) ran successfully 8th – 14th January 2010. 196 entries were received from 89 different artists from across the East Midlands region, and 233 people visited the exhibition.
- The new [Community Choir](#) is running successfully with an average attendance of 19 participants this year.

<p>Increase participation at our major sporting and cultural facilities. (NI 8, NI 57, NI 110, KPI 0602, KPI 0607, KPI 0608a & b, KPI 0609)</p>	<p>The very cold winter combined with two periods of large snowfall had an overall detrimental impact on the use of the facilities in December and January.</p> <p><i>Ayscoughfee Hall Museum & Gardens:</i> A wide variety of programmes have taken place over the year from summer concerts in the gardens, educational visits for schools, to the Christmas arts & crafts fair. The decision was taken to close the Museum an additional day each week (Tuesday's) in September due to the need to make budget savings and as a result the attendance figures for 2009/10 are 4.6% down on 2008/09.</p> <p><i>South Holland Centre:</i> The Centre was successful in applying to become a funded 'Under 26 Free Theatre' venue from February 2009. This Scheme has been successful with over 1,000 local young people registering for the Scheme and 530 free tickets given out for over 50 events during 0910. The scheme continues during 10/11. The re-location of the area's key youth theatre group to their own premises had a direct impact on attendance figures for 2009/10 with a drop of 12.2% against 2008/09. The venue was also closed for a major refurbishment of its Foyer during January 2010.</p> <p><i>Castle Sports Centre:</i> Attendance figures have remained on a par with last year with a marginal increase of 0.1 %. – this is a good result when taking into account the current economic climate and the closures to allow the refurbishment work that has been carried out.</p> <p><i>Peele Sports Centre:</i> Attendance is on a par with last year with a minor decrease of 1.5%. Recorded use of the sports centre by the on-site school was somewhat inconsistent during the year, despite new systems being put in place to improve this in June 2009.</p>
<p>Support the development and regeneration of the cultural infrastructure in South Holland with a specific focus on the South Holland Centre and Ayscoughfee Hall Museum and gardens. (NI</p>	<p>We have already mentioned:</p> <ul style="list-style-type: none"> ○ refurbishment work at the South Holland Centre ○ refurbishment work at Castle Sports Centre

<p>11, NI 110)</p>	<ul style="list-style-type: none"> ○ Fulney Field Multi Wheeled Park <p>In addition to these are:</p> <ul style="list-style-type: none"> ○ <i>Partnership Scheme in Conservation Areas (PSICA), Spalding, Crowland, Holbeach and Long Sutton</i> – A funding package of £725,000 secured with the opportunity to lever in a total of £1.2m after private investment added to grant aid. Since the launch of this scheme offers of grant have been made and accepted totalling £240,162.00 to 11 commercial historic buildings. Advanced negotiations are almost complete on a further four buildings with estimated grant aid of £100,000 which would be offered in 2010/11. Preliminary negotiations/enquiries have also commenced on a further eleven buildings. If all eleven proceed to application stage projected offers of grant would be approximately £248,000. This would give a total project spend of £588,000. ○ <i>Spalding Blacksmith's Workshop</i> – Options for use of this facility are currently under consideration.
<p>Understand and meet the changing cultural needs of the population of South Holland to support community cohesion. (NI 11)</p>	<ul style="list-style-type: none"> ○ Culture and Leisure Survey 2010 - Results collated and report prepared – focus on the use of parks and open spaces. ○ Cultural Strategy 'Stock-Take' event took place on 9th February 2010 to enable partners to review the achievements of the first half of the cultural strategy. ○ <i>"Wide Horizon's" Heritage Book</i> launched in February 2010 delivered in partnership with the Rural Action Zone and the Heritage Trust of Lincolnshire. ○ CSIT (Culture and Sport Improvement Toolkit) – An assessment took place on 29th March 2010 – result 'Excellent'. ○ <i>Ayscoughfee Hall Museum</i> – The museum plays host to the Sing Up, community singing group. We are in the process of producing an Access Guide to the Museum to improve the visitor experience for people with a variety of access needs.

	<ul style="list-style-type: none"> ○ <i>Community Cohesion – Area Based Grant</i> – A number of cultural based projects have been developed to support the recommendations of the RAZ commission on Community Cohesion. ○ <i>Arts Development</i> –The Open Arts Competition was held at the South Holland Centre in January 2010 and following a review, recommendations for change have been implemented. The London Mozart Players project has been very well received. ○ <i>Sport</i> –The health programme has been further enhanced through a free swimming programme for those aged 60 and over or 16 and under at the Castle Pool.
<p>Promote healthy lifestyles by using health trainers and emphasising the benefits of healthy eating, sourcing local foods and safe cooking. (NI 56, NI 119, NI 121, NI 137)</p>	<p><u><i>Health Trainers</i></u> The Health Trainer funding is in place until 31 March 2011 and provides for 2 Health Trainers that are hosted by Community and Neighbourhood Services. The Health trainers work in the more deprived wards (Spalding St Paul’s and St Mary’s, Holbeach, Long Sutton and Sutton Bridge) helping people make healthy life choices. They have attended 60 events and completed 284 Client Initial Assessment Forms completed, of which 62.5% were from the target areas: (this % taken from Jan- May year due to lack of information prior to this) - of these 43 signed up to personal health plan.</p> <p><i>Health & Wellbeing (Food Hygiene in the Community)</i> This project has now ended however the following outputs / outcomes were achieved:</p> <ul style="list-style-type: none"> ○ Produced “food safety and hygiene at home “ leaflets (3000 leaflets) ○ Free fridge / freezer thermometers ○ Free bag for life with key message advertising ○ 4 formal level 2 food safety courses provided to approx. 60


	<p>persons</p> <ul style="list-style-type: none">○ 10 workshops provided to 218 persons○ 7 drop in sessions provided to approximately 700 persons
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**Performance Outcomes: 25% of the 'Improving Health through Cultural and Sporting opportunities' targets were achieved
(For those that we have received end of year results for)**

Key: ▲ Target achieved ▼ Target not achieved ► No change

LAA National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI Title			
NI 8	Adult participation in sport	19.36%	Figure anticipated end of June 2010	
NI 11	Engagement in the arts	To improve on the 2008/09 figure of 45%	42.8%	▼
Comment: This was a similar picture to that of the rest of the Lincolnshire Districts. We are working with the "This is Art" campaign to raise understanding of what is a cultural activity to try to boost these responses in this year's survey.				
NI 56	Obesity in primary year 6	17.4%	Figure anticipated January 2011	
NI 57	Participation in high quality PE and sport	81%	Figure anticipated October 2010	
NI 110	Young people participating in positive activity	66.2%	71.0%	▲

Relevant other National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI title			
NI 10	Visits to museums and galleries	To improve on the 2008/09 figure of 49.5%	45%	▼
Comment: Our own surveys show that the Ayscoughfee Hall Museum is much valued and represents a high level of satisfaction and importance amongst local people.				

Relevant other National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI title			
NI 119	Self-reported measure of people's overall health and well-being	No Survey	-	
NI 121	Mortality rate from all circulatory diseases at ages under 75	To improve on the 2008/09 figure of 79.48	Figure anticipated July 2010	
NI 137	Healthy life expectancy at age 65	First figures will be in 2012 after collection of the 2011 census data		

SHDC Key Performance Indicators (note: these are to be reviewed to strengthen the link to the sport and health agenda)		2009/10 Target	2009/10 Actual	Outcome
KPI no.	KPI Title			
KPI 0602	Visitors to Ayscoughfee Hall Museum	30250	23223	
KPI 0607	Visitors to South Holland Centre	155000	144061	
KPI 0608a	Visitors to Castle Sports Centre – Dry side	132000	137822	
KPI 0608b	Visitors to Castle Sports Centre – Wet side	148000	144121	
KPI 0609	Visitors to Peele Leisure Centre	116000	96381	
Comment: Further detail is included in the body of the report – but overall the targets set were perhaps too aspirational when funding was eventually secured to undertake modernisation and refurbishments – which led to the temporary closure of some of these during the year – the harsh winter snows also undermined attendances.				

Plans for the future:

Promote healthy lifestyles -

- a) Promote healthy lifestyles by using health trainers and emphasising the benefits of healthy eating, sourcing local foods and safe cooking.
- b) Use the emerging Local Development Framework to deliver additional areas of informal open space, or seek to enhance those that already exist, if more appropriate.
- c) Use the Local Plan to provide informal public open space within new developments of the appropriate size.

Increase opportunities for participation in sporting and cultural activities -

- a) Use the emerging Local Development Framework to identify a suitable location for the preferred long term objective of replacing existing leisure facilities.
- b) Support healthy activities for children, and young people, through initiatives such as:
 - o Free swimming for under 16's
 - o Fit Kidz
 - o Play Rangers
 - o SPART
 - o GP Referral Scheme
- c) Provide outreach programmes across the whole of the district especially in the most rural villages.
- d) Increase participation at our major sporting and cultural facilities.
- e) Support the development and regeneration of the cultural infrastructure in South Holland with a specific focus on the South Holland Centre and Ayscoughfee Hall.

Understand and meet the changing cultural needs of the population of South Holland to support community cohesion -

- a) Target government support through the Area Based Grant funding to those communities with the greatest need.
- b) Maintain and progress our standard through the Equality Framework for Local government.
- c) Continue to review and revise statistical information in relation to community need.

Priority 5: Improving Access to Services

One of our key aims for 2009/10 centred on customer satisfaction, this has largely been an area of success with face to face and telephone contact satisfaction levels exceeding their targets. Web satisfaction is reliant on customers filling in an online survey and less than 1% of the visitors to our web site do so – targets were not met in this area which is disappointing when compared to the website uptime result (99.6%) and the fact that our website has been rated by IT professionals as being in the top 20 of local government websites.

The Society of Information Technology Management (Socitm) carried out an independent survey of the 433 local authority sites as part of their Better Connected 2010 campaign and placed South Holland's site as one of the best. The site also featured in the Top 9 shire districts and was rated by the RNIB as having excellent accessibility.

The attainment of 'Achieving' status of the Equality Framework for Local Government when we were inspected in December 2009 was another positive outcome, this means that we provide services that are inclusive and meet the needs of all communities in South Holland and are compliant with our legal duties.

We have continued to take a fresh look at how we can provide and promote ways for people to access our services without unnecessary inconvenience or expense during a year when household budgets have been squeezed, fuel prices have continued to rise and travel costs increase.

New technology continues to offer opportunities to increase the range of channels and the speed, ease and convenience of access (our recent Leisure and Culture survey indicated that over 80% of our residents have internet access) and we have continued to explore these. We continue to work with partner organisations across the district and the county to offer better and more seamless ways of working.

In our 2009-14 Corporate Plan we wanted to make a difference in the following areas:

1. Increasing customer satisfaction.
2. Communicating well with our citizens so that they have the information they need to make informed choices and are well informed about the council, its services, how to contact their elected Councillor and how to make a complaint.
3. Increasing access to all our services, including access by public transport, expanding our services into communities across the district, increasing web accessibility and the number of services available online and increasing the number of services provided jointly with partners.

In order to do this we said we would:

What we set out to do in 2009/10:	What we achieved:
<p>Increase the use of web technology, content and access.</p>	<p>We have two sets of customers in this area, external customers who access our website, and internal customers who use our intranet.</p> <p>The following is a list of some of the improvements that have been put in place for our external customers:</p> <ul style="list-style-type: none"> ○ Following consultation a new web design was put in place in the autumn of 2009 ○ The website is now updated twice a day, once at lunchtime, and then again around midnight ○ Refuse day collection now available by postcode ○ E-Planning now available to allow planning applications to be reviewed and comments made via the web site ○ Alternative language pages are now live on the website <p>In addition to this many new features have been created for our internal customers so that they can provide a more efficient service to external customers.</p>
<p>Improve and establish consistent customer standards for all of our staff, not just those in the customer service centre, matching the 'Customer Service Excellence Standards' in 2009.</p>	<p>This has been put on hold and will be dealt with as part of the service re-designs of the merged services organisation.</p>
<p>Create and improve customer access channels (telephone, face to face and web), introducing appointments and making the processes more effective.</p>	<ul style="list-style-type: none"> ○ Staff Training on customer focused use of telephone system being prepared (e.g. use of email and direct dial numbers). ○ Face-to-face customer satisfaction survey undertaken. Results assessed and very encouraging. ○ Programme Board decided to terminate GovMetric agreement with effect from 31 March 2010 in view of cost and value of feedback - alternative methods for measuring customer satisfaction have been developed for use in 2010/11. ○ Internal Audit of Access to Services undertaken using

	<p>Mystery Shopper approach. Substantial assurance given concluding that on most of the scenarios tested, the customer experience was excellent. There are some areas for improvement which include:</p> <ul style="list-style-type: none"> ▪ making the website accessible to non-English speaking customers ▪ rationalising the Customer Service policy documents ▪ reviewing the use of kiosks
<p>Make sure that our written communications are relevant, timely, clear and understandable.</p>	<p>On a daily basis our communications team deal with:</p> <ul style="list-style-type: none"> ○ All media enquiries and releases – these are up to date and we have taken 274 enquiries and given 80 releases this year. ○ Quarterly publication of our external magazine ‘South Holland Now’ to over 35,000 households ○ Regular publication of our internal magazine ‘News For All’ ○ South Holland Centre (SHC) promotional work (SHC Live Guide, SHC Film Guide, banners and flyers) ○ Promotional and media work for events e.g. Pumpkin Parade, Summer Fun brochure, Open arts Festival ○ External publications e.g. Housing Newsletter, Affordable Homes leaflet
<p>Take more of our services out to the public around the district.</p>	<ul style="list-style-type: none"> ○ Discussions with the Long Sutton Market House Trust have continued and the range of services provided at Market House has increased. In particular those eligible can now apply for bus passes at the Market House - previously it was only possible to apply at the Council offices in Spalding. ○ The Programme Board has decided to suspend work on opening a satellite office at Long Sutton Library for the time being and this will be reviewed as part of the Merged Services Organisation scope for Customer Services.

<p>Attain external accreditation of 'Achieving' status of the Equality Framework for Local Government in 2010. This means that we will not only be providing services that are inclusive and meet the needs of all communities in South Holland but also compliant with our legal duties.</p>	<p>We were inspected in December 2009 and achieved the "Achieving" level of the equality framework for local government.</p>
<p>Review our complaints process to make sure that it is easy to understand, fair and efficient.</p>	<ul style="list-style-type: none"> ○ An in-house system has been designed on our intranet to capture all complaints – both formal and informal. ○ Liaison work - in light of merged services – has been undertaken with East Lindsey District Council (ELDC) ○ New policies, procedures and guidance notes have been drafted.
<p>Influence and work with other service providers to improve access to our services and to enable access to their services throughout the district at our main offices and satellite locations.</p>	<p>On 28th September 2009 Council gave approval to merged services work with ELDC. Work towards this is ongoing and will be implemented in 2010/11/.</p>

Other achievements:

- We undertook a review of our Payment Office - outcomes from this review will be used to develop the merged services work.
- The introduction of a revised process has meant that benefit applications are now being dealt with much more quickly and the majority of claims that are fast tracked are dealt with within 48 hours










**Performance Outcomes: 50% of the 'Improving Access to Services' targets were achieved
(For those that we have received end of year results for)**

Key: ▲ Target achieved ▼ Target not achieved ► No change

LAA National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI Title			
NI 175	Access to services and facilities by public transport, walking and cycling	86%	Figure anticipated end of June 2010	

Relevant other National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI title			
NI 14	Avoidable contact: the average number of customer contacts per received customer request	Improvement on 2008/09 figure of 21.1%	9.3%	▲

SHDC Key Performance Indicators		2009/10 Target	2009/10 Actual	Outcome
KPI no.	KPI Title			
KPI 0307	Total web user sessions	260688	252545	▼
KPI 0308	Website uptime	98%	99.6%	▲
KPI 0407	% incoming phone calls to switchboard answered in 15 seconds	85%	73.9%	▼
KPI 0408	% incoming phone calls to switchboard abandoned by customers	2.5%	4.8%	▼
KPI 0409	% incoming phone calls to customer services abandoned by customers	5.0%	10.6%	▼

SHDC Key Performance Indicators		2009/10 Target	2009/10 Actual	Outcome
KPI no.	KPI Title			
KPI 0410	% incoming phone calls to contact centre answered in 30 seconds	70%	54.5%	
<p>Comment: When we set our performance targets for KPI's 0407, 0408, 0409 and 0410 we had proposed improvements to our telephony system and the introduction of an automated customer queuing system. Although these would have had a positive impact on our performance, because of the costs involved and the merged services work, both projects were deferred during the year. Otherwise the expenditure could have been wasted</p>				
KPI 0411	Average waiting time for Priory Road face to face customers	11 mins	10.6mins	
KPI 0412	Satisfaction measures – web	80%	61.5%	
KPI 0413	Satisfaction measures – face to face contact	80%	86.2%	
KPI 0414	Satisfaction measures – telephone	95%	97.8%	
KPI 0421	% people who feel well informed about local public services (place survey Q12)	No Survey	-	
KPI 0422	% people who feel well informed about how to complain about local public services (place survey Q12)	No Survey	-	
KPI 0423	% people who know what standard of service they should expect from local public services (place survey Q12)	No Survey	-	
KPI 0905	% LA buildings open to the public in which all areas are suitable for and accessible to people with disabilities	100%	100%	

Plans for the future:

Improve customer satisfaction -

- a) Determine aspects of the service that will be within scope for Customer Services and minimum service levels.
- b) Establish an arms length organisation managed by South Holland District Council and East Lindsey District Council to deliver customer services
- c) Transfer agreed activities to the established organisation together with staff.

In addition we will review our key processes from a customer point of view to reduce waste and avoidable contact.

Improve communication -

- a) Determine and/or clarify service standards across all services to ensure that our customers know what they can expect.
- b) Use South Holland Now to advertise our services to get feedback.
- c) Evaluate our webcasting of meetings and decide future role out.

In addition we will develop alternative methods for assessing customer satisfaction which are efficient and reliable

Increase access to all our services -

- a) Review the viability of the Long Sutton Market House as a customer access point and consider available alternatives such as Long Sutton Library.
- b) Evaluate use of customer information kiosks in libraries at Donington, Crowland and Holbeach and determine future role out.
- c) Promote web access and eforms.
- d) Take advantage of opportunities to work with other service providers.

Priority 6: Democratic Community Leadership

This priority is about supporting and equipping councillors (also known as Elected Members) to lead in their communities, be effective in their work at the council and have a strong, democratically elected voice on decision-making bodies outside South Holland. Over the last year good progress has been made:

- Member training and development made sure that Members are informed, trained and better equipped to do their jobs well.
- The work of our Elected Members, and the plans to do improve further, played a significant part in our being recognised as an 'Excellent' local authority in 2009.
- Our reputation is strong in local government circles and we are trusted to get on and deliver.
- Over the year, this has brought additional resources into the area, helped to ease the burden of external inspection and secured our influence with important decision-makers at regional and governmental level.
- The Overview and Scrutiny Panels worked to a clear programme to make sure that they are doing their job properly and being challenging in holding the Cabinet and officers to account.
- The Portfolio Holders of Place in Holbeach and Donington made a real difference in these communities and have shown what can be achieved. Local people have been involved in decision-making and have influenced the way we deal with their concerns.
- The Youth Council has grown in stature and strength.

Elected Members had the opportunity to attend 17 training sessions covering a range of topics such as Development Control (Planning), the Members Code of Conduct and how to manage meetings. The aim was to make sure that Members have the knowledge and skills they need to support their commitment and experience. Evaluation showed that Members valued this and felt better equipped to perform their general role and specialised responsibilities as a result.

Our approach to Member development is now much more structured and planned around anticipated needs. In March 2010 external assessors judged that we were ready to become signatories to the Member Development Charter. This is a national programme which is a mark of quality for the training and development programme and is a statement of the council's commitment to developing and supporting our Elected Members.

Excellent progress was made in the two pilot projects for community planning in Holbeach and Donington. The Portfolio Holder for Holbeach was given £10,000 to fund the pilot and he used this wisely and was able to bring in over £140,000 of additional funding. The Portfolio Holder for Donington helped to get the community involved in generating a new community plan which should attract investment for further improving the area. Having proven the success of the Portfolio Holders of Place approach, the Council and its partners in the Rural Action Zone made funding available to extend it to Long Sutton and Sutton Bridge. This helped us make a successful bid for 'Connecting Communities' status, which brought in additional resources and specialist support to tackle local concerns in these areas,

As a result, local people and the Parish Councils have been closely involved in influencing decisions and shaping their own environments.

Our local Youth Council led the way forward in encouraging young people to get involved in local politics. The Youth Council is elected by students representing all secondary schools in the district. The 2009/10 Chairperson was also a member of Lincolnshire Youth Cabinet and UK Youth Parliament and was one of the first people other than an MP to speak in the House of Commons. The Youth Council supported the first ever review of our services by young people which resulted in the council making some key decisions based on the young people's findings. This was the first time this had been done anywhere in the country and, as a way of empowering young people, it received national praise and recognition for its innovative approach.

In our 2009-14 Corporate Plan we wanted to make a difference in the following areas:

1. Elected Councillors who are well informed, trained, and supported in their role.
2. More people who know how to get involved in local decision making.
3. More people who feel that local public services act on the concerns of local residents.
4. More people who feel they can influence decisions in their local area.
5. More active participation by local people within their local area.

In order to do this we said we would:

What we set out to do in 2009/10:	What we achieved:
<ul style="list-style-type: none"> i. Improve training and support Members for their role in community leadership. ii. Assess the training needs of Members and implement a training programme to support them in their community leadership role. 	<ul style="list-style-type: none"> o The Member Development Training Programme for 2009/10 has been implemented and completed. o 55% of our members had Personal Development Reviews this year - the aim is that 100% have PDRs within a two year timescale. What we learned from these enabled the creation of the Member Development and Training Programme for 2010/11
Achieve the Member Development Charter during 2009.	This was achieved following assessment in March 2010.
Develop the role and influence of scrutiny by taking forward the	o The Overview and Scrutiny Action Plan was devised by the

<p>improvement plan devised and approved by scrutiny Members following their own self assessment.</p>	<p>Members themselves following an 'out of office' day in November 2009.</p> <ul style="list-style-type: none"> ○ The criteria by which issues for Overview and Scrutiny are assessed were revised to make sure that scrutiny activity is even more focused, more relevant and more influential.
<p>Make sure members on sub-regional and regional bodies are equipped to provide a well-informed, strong, democratically elected voice.</p>	<ul style="list-style-type: none"> ○ Key external meetings for Executive and senior management team briefings have been identified ○ Feedback from key meetings is a standing item for the Executive and senior management team meetings to ensure issues are identified and addressed in good time.
<p>Implement the new engagement strategy to improve routes to information, participation and empowerment of local people and parish councils.</p>	<ul style="list-style-type: none"> ○ Plans for developing community empowerment through partnership working were the subject of detailed review at the RAZ Chief Executives Forum (November 2009) and the Strengthening Communities Launch (December 2009) ○ The Connecting Communities project took this forward through supported engagement linked with the roll out of Portfolio Holders of Place ○ The Young People's Peer Review (November 2009) proved to be a very effective way for young people to have their opinions taken into account and their recommendations were reported to Cabinet in January. ○ The RAZ Communities theme group has been briefed on the Connecting Communities and cohesion projects so that it is aware, and can support, effective engagement as it develops its work programme.
<p>Evaluate the pilots at Holbeach and Donington and further develop our approach to community planning.</p>	<ul style="list-style-type: none"> ○ The pilot was evaluated in September 2009 ○ Recommendations were reported to Cabinet in December 2009 ○ We were successful in our bid for Connecting Communities funding from GOEM (Government Office East Midlands) – this has been used to create and support new Portfolio

	<p> Holders of Place in Sutton Bridge and Long Sutton whilst supporting the existing Portfolio Holder of Place in Holbeach</p> <ul style="list-style-type: none"> ○ Long Sutton has now established a community led plan steering group and Holbeach are continuing to deliver recommendations in their parish plan (for example installation of welcome sign for Holbeach, drop in centre and conversation area action plan). Donington held a community supper to identify projects to be financially supported using the budget allocated to the Portfolio Holder of Place.
<p>Provide each member with a detailed ward profile and ongoing ward information.</p>	<p>Ward profiles were updated and completed June 2009:</p> <ul style="list-style-type: none"> ○ The profiles were refreshed in a more dynamic format with simple navigation and better linkages to other data sources: outcome, better route to information, e.g. new facility includes Google mapping ○ Communications team made sure that the design was simple to follow and used Plain English ○ The profiles were tested with our web designers and Members to confirm they were fit for purpose and compatible with the web best practice
<p>Regularly monitor and report on the performance of elected members.</p>	<ul style="list-style-type: none"> ○ Proposed local measures discussed at Overview and Scrutiny workshop in November ○ Overview and Scrutiny members have been consulted on the draft measures. ○ Draft measures reported to Cabinet, agreed at Council and included in the Corporate Plan 2010/15 with targets for the next three years.

Other Achievements:

- Attendance at council meetings is high, between 67% - 84%.
- The Youth Council is supporting the Portfolio Holders of Place and the 'citizenship' programme in South Holland schools to promote young people having a voice and making a difference in their local community. They have initiated research looking at the issues that affect young people in Holbeach, Long Sutton and Sutton Bridge.
- Member training and development helped us to be re-accredited as 'Investors in People'

Performance Outcomes: All the indicators for ‘Democratic Community Leadership’ are collected via the ‘Place Survey’ which takes place alternate years – hence there is no change in any of these this year

Key: ▲ Target achieved ▼ Target not achieved ▶ No change

LAA National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI Title			
NI 1	% of people who believe people from different backgrounds get on well together in the local area (community cohesion)	No Survey	-	▶
NI 4	% people who feel they can influence decisions in their locality	No Survey	-	▶
NI 6	Participation in regular volunteering	No Survey	-	▶

Relevant other National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI title			
NI 2	% people who feel they belong to their local area	No Survey	-	▶
NI 3	Civic participation in the local area	No Survey	-	▶

SHDC Key Performance Indicators		2009/10 Target	2009/10 Actual	Outcome
KPI no.	KPI Title			
KPI 0302	Satisfaction with the way SHDC runs things (place survey Q11)	No Survey	-	▶
KPI 0303	% people who know how to get involved in local decision making (place survey Q12)	No Survey	-	▶
KPI 0304	% people who feel local public services act on the concerns of local people (place survey Q6)	No Survey	-	▶

Plans for the future:

Strengthen local communities, through enabling members to take a more leading role -

- a) Establish Portfolio Holders of Place at Long Sutton and Sutton Bridge in 2010, with appropriate support, and identify areas for further roll out in 2011 and beyond
- b) Improve routes to information to enable participation and empowerment of local people and Parish Councils.
- c) Continue to work with Parish Councils and local communities.

Improve training and support for elected Members of the District Council -

- a) Assess the training needs of Members and tailor the member development programme to the identified needs.
- b) Make sure Members are sufficiently briefed to provide a well-informed, strong, democratically elected voice.
- c) Provide each Member with a detailed ward profile and ongoing ward information.

Develop the role and influence of scrutiny (DCL)

- a) Deliver the O&S improvement plan (note; the local PIs and targets reflect our ambition but are being set without the benefit of an established baseline. They take into account the likelihood of having new members on the Council after the local elections in May 2011).

Maintaining our capacity to deliver

In the first and last CAA (Comprehensive Area Assessment) we were scored at level 3 – Performing Well – for both Use of Resources and Managing Performance. The Audit commission said:

‘The Council is well managed and there is an effective leadership team. It plans the way it spends its money well making sure it has enough to meet future commitments. There is a good understanding of how much services cost and how well they perform compared to other councils. Councillors, managers and staff use this information to manage services well. Many more local people than in other places think the Council is providing value for money. A lot of services are performing better and cheaper than in previous years, but the Council does recognise there is more to do. Although its finances are adequate for now further savings will be needed to balance the books in future years.’

Maintaining capacity to deliver is largely centred on people, finance and systems (technology). These areas have been and are continuing to be affected by the biggest project this council has undertaken to date, to merge finance, human resources, ICT, revenues and benefits services with those of East Lindsey District Council.

The decision to merge has been taken after 18 months of viability assessment and aims to deliver in excess of £19 million in efficiency savings across the two councils over the course of the next 10 years. Much of this agenda is driven by the need for our workforce to adapt to the changing needs of our community with sufficient skills, knowledge and capacity to meet the requirements and demands of services.

In the meantime, we have continued to identify and deliver efficiencies to make sure we have sufficient resources to achieve our priorities and statutory duties, and in the past two years we have saved in excess of £620,000 of cashable efficiency savings (NI 179)

Investing in the training and development of staff and members is integral to our capacity to deliver and we have been assessed and re-accredited with the Investors in People Standard in February 2010, and successfully assessed for The Members Development Charter in March 2010.

The Corporate Plan, taken with the medium term financial strategy, demonstrates that our priorities are the focus for decisions on expenditure as well as the focus of activity.

Performance, project management, budgets and risk management are part of any well run business and we are making significant progress to develop our performance management framework with the implementation of a new system – Performance Plus (P+) which

will allow us to further integrate these so we remain focused on delivering our priorities whilst maintaining and improving performance levels.

In our 2009-14 Corporate Plan we wanted to make a difference in the following areas:

1. Strengthened financial position.
2. Greater efficiency.
3. Effective corporate governance arrangements.
4. Better service performance and customer satisfaction.
5. Continuing to develop and enhance our work force.
6. Greater collaboration and more effective working with our partners.
7. Robust and embedded risk management arrangements.

In order to do this we said we would:

What we set out to do in 2009/10:	What we achieved:
Introduce new international financial reporting standards.	<p>Finance officers have now done much of the preparatory work for the introduction of IFRS but some work is still needed in order to complete the project. There are still some uncertainties as final guidance is awaited on certain aspects of the changes, including the format of the Balance Sheet. This guidance is not expected until July/August 2010.</p> <p>A detailed action plan was drawn up that identified key tasks and timescales. The project has been closely monitored including regular progress reports to Members. Liaison with external auditors has taken place to ensure they are happy with the progress on the project and the actions being taken. Some finance officers have already received training with Member training planned for later in the financial year. The main areas</p>

	<p>still to be addressed include calculation work to restate the 2008/09 and 2009/10 Balance Sheets, system and procedural testing and developing a skeleton Statement of Accounts in the new IFRS format.</p>
<p>Implement our value for money and efficiency action plan.</p>	<p>2009/10 plan was implemented and monitored monthly. Any actions that are on-going have been carried forward into the 2010/11 action plan that was approved by Council in March 2010.</p> <p>Example of efficiency actions for 2009/10:</p> <ul style="list-style-type: none"> ○ After having been in existence for 18 months, a post implementation review of the Organisational Development service has identified £40k annual savings by restructuring management and improving frontline ICT support in line with the ICT strategy. ○ Through better negotiation by Lincolnshire Procurement and access to a framework for drains clearance, savings of £7k were achieved. ○ We have recently tendered the gas servicing contract. One company had carried out the gas servicing work for us for the last few years, but a new company have now been awarded the new contract from 1 April 2009 (for 5 years) a saving of £44k. ○ As part of the scenario process at budget setting time, members agreed that the Sheep Market toilets did not need to have attendants. The WC service would still be operational and visitors able to use the facilities free of charge whilst making a saving of £21k.
<p>Implement our sustainable procurement strategy and action plan.</p>	<p>The Strategy has two main strands - 'Efficient and Effective Procurement' and 'Socially Responsible Procurement'. In order to achieve the objectives of the strategy an action plan has been developed. Notable achievements against the plan include: -</p>

	<ul style="list-style-type: none"> ○ The target savings for 09/10 of £56,396 have been smashed with £216,425 of cashable savings being achieved for the district. ○ Contract and Procurement Procedure rules have been aligned with Procurement Lincolnshire and approved by Council. ○ Standard documents have been implemented and are promoted by the PL District Liaison Officer for use by all staff. These are continually reviewed to reflect latest legislation and guidance. ○ Training packages for staff have been developed and will be delivered in the 2nd half of 2010. ○ Use of electronic methods to conduct procurement is promoted and the Marketplace is being further developed. ○ Regular management information and guidance for staff is distributed and discussed via all the governance routes and communication channels. ○ "How to sell to the Public Sector" events are held twice a year and other events such as "Meet the Buyer" are supported. Work is ongoing to involve social enterprises and third sector organisations. ○ An annual procurement plan is produced and agreed through the governance structure to identify strategic projects that will deliver maximum benefits for all partners ○ Level 3 of the flexible framework has been achieved and a number of tools have been made available for use within the procurement process, for example the Sustainable Procurement Impact Assessment tool that incorporates environmental, risk and equality and diversity issues.
<p>Implement our asset management plan, including purchasing asset management software for public buildings and establishing</p>	<p>Throughout the year we have been working towards the actions outlined in the plan. We are in negotiation on a shared property</p>

<p>a property management database.</p>	<p>service with our partners Boston Borough Council and East Lindsey District Council that could support further resilience in the management of our assets in the future.</p> <p>A capital Bid has been put forward for the purchase of a software programme that will manage the Public Assets and will be used to provide a robust business plan for future commitments and link to the use and or disposal of buildings.</p>
<p>Develop our shared services work on:</p> <ul style="list-style-type: none"> ○ Building control. ○ Out of hours and emergency cover. ○ Revenues and benefits training and fraud support. ○ ICT. ○ Back office support services. ○ Learning and development. 	<p>The council took an historic decision in September 2009 to merge five services, finance, human resources, ICT, revenues and benefits with those of East Lindsey District Council. This decision followed 18 months of feasibility work to assess the viability and impact for each of the councils. This work was funded by the East Midlands Regional Improvement and Efficiency programme. The councils plan to save in excess of £19m over the next 10 years. The councils subsequently agreed to commit a total of £4.5m to the transition project to set up a local authority company owned by the two councils which will deliver these services. During the later part of 2009/10 a project team was established; a limited company set up to deliver these services; and redesign commenced on the future shape of these five services. This will continue into 2010/11 when on 01 August 2010 all services will be transferred to the new company.</p> <ul style="list-style-type: none"> ○ In order to further develop shared services work we are introducing Video Conferencing ○ In the autumn it was agreed that shared services work on Building control, Revenues and benefits training and fraud support, will not commence as there was no viable business case for doing so ○ Work of learning and development continues with pan-Lincolnshire training for officers ○ Out of Hours Emergency cover has been revised in partnership with Lincolnshire County Council and North Kesteven District Council to provide a faster response rate

	<p>and more in-depth data to allow faster diagnosis of emergency calls</p> <ul style="list-style-type: none"> ○ ICT strategy has been agreed in principle pan-Lincolnshire – South Holland and East Lindsey hope to pilot some early initiatives through the merged services organisation
<p>Further embed our integrated corporate, business and financial planning.</p>	<p>We have continued to produce quarterly reports for SMT (Senior Management Team), Cabinet and the Performance Monitoring Panel with integrated performance, risk and financial information.</p> <p>In November 2009 the decision was made to implement a new Performance management system – Performance plus that will allow further clarity of integration corporately and will include corresponding information from our Local strategic partnership - RAZ (Rural Action Zone). Work on this has progressed at a rapid pace and the basic system was in place by the end of March 2010. Further work will take place over the next 18 months to expand the system to its' full potential.</p>
<p>Implement our ICT strategy.</p>	<p>Two factors have constrained the full implementation of our ICT Strategy. Firstly, the establishment of the merged services organisation with East Lindsey District Council which will – after 1st August 2010 – provide the two councils with their ICT resources and technology, and secondly budget restrictions. As a result of these factors the 2009/10 programme was re-prioritised. During 2009/10 work progressed on:</p> <ul style="list-style-type: none"> ○ We have seen the implementation of the Lincolnshire Wide area Network (WAN) and in order for this to take place we had to amend our IP (Internet Protocol) addressing to ensure compatibility. ○ The installation of WAN has enabled us to install new Election Software in partnership with East Lindsey District Council. ○ The wireless network at Priory Road Offices and the

	<p>South Holland Centre (SHC) has been completed – allowing coded guest access – something that has proven to be popular in room bookings for SHC.</p> <ul style="list-style-type: none"> ○ Server visualisation - a money saving initiative that saves on power and reduces maintenance costs – is now being implemented. ○ This year saw the first ICT Disaster Discovery Test - a major success as it worked first time and total recovery was established in four days. <p>All of the above are consistent with the merged services organisation to ensure good value for money and avoid council's duplicating effort.</p>
<p>Establish single customer database.</p>	<p>This project is on hold. Work is taking place to investigate how we can utilise the Lincolnshire County Council Customer Data hub. This project, together with the county wide work is being considered as part of the merged services project in conjunction with East Lindsey District Council.</p>
<p>Introduce ITIL (Information Technology Infrastructure Library) in 2009/10 and complete this in 2010/11.</p>	<p>Implementing ITIL requires more IT resource than has been available in the past year and so will be considered as part of the service design for Merged Services. However, where existing policies and procedures are being changed or updated, the requirements of ITIL are being taken into account.</p>
<p>Implement our Workforce Strategy action plan; including workforce remodelling, introduction of flexible working, better management of sickness absence, a review of pay and reward and continued roll out of our management development programme.</p>	<p>Only essential work that can be delivered within constrained resources has been delivered. This has included:</p> <ul style="list-style-type: none"> ○ Stuck not Sick Policy ○ Flexitime system (contingency plan) ○ Equalities in Recruitment ○ Review of Holiday Purchase Scheme <p>The Workforce Strategy still contains the medium and long term</p>






	objectives, but these will be reviewed and delivered within the context of Merged Services.
Meet our statutory responsibility under S11 of the Children's Act.	We have continued to meet our responsibilities with regard to this.
Meet 'Achieving' status of the new equality framework for local government.	We were inspected in December 2009 and achieved the "Achieving" level of the equality framework for local government.
Update our Constitution.	<ul style="list-style-type: none"> o Contract Procedure Rules updated and approved by Council 23/9/09 o Revised Employee Code of Conduct and Personal Relationships at Work Policy have been drafted and were approved by Council in January 2010 o Scheme for Payment of Members' Allowances reviewed by Remuneration Panel
Move from level 2 to level 5 on risk maturity (i.e. top of the scale) by 2011.	An initial assessment has been conducted and an action plan has been developed to take the current score of 2.9 to 4 by July 2010. The plan has been agreed by Senior management Team and tasks have been allocated appropriately.

**Performance Outcomes: 22% of the 'Capacity to Deliver' targets were achieved
(For those that we have received end of year results for)**

Key: ▲ Target achieved ▼ Target not achieved ► No change

LAA National Indicators		2009/10 Target	2009/10 Actual	Outcome
NI no.	NI Title			
NI 179	Net value of cash-releasing value for money gains (2009/10 only)	£501,00	£632,882	▲
NI 179	Net value of cash-releasing value for money gains (Accumulated since April 2009)	£1,002,000	£755,183	▼

SHDC Key Performance Indicators		2009/10 Target	2009/10 Actual	Outcome
KPI no.	KPI Title			
KPI 0702	% council tax collected	98.5%	98.0	▼
<p>Comment: Undoubtedly the current economic climate impacted on performance. To illustrate this we obtained more liability orders in 2009 compared to 2007 (not used 2008 as figures distorted due to substitute billing). We also improved on last year's collection rate by 0.09%. We are continuing to take prompt enforcement action for the remaining balances in line with the collection and recovery timetable.</p>				
KPI 0703	% business rates collected	99.4%	98.7	▼
<p>Comment: The Government introduced the business rates deferral scheme this year to help businesses deal with the annual increase in their business rates and as a reflection of the economic downturn. 107 businesses in South Holland deferred a total of £92,200 in business rates under this scheme and that money is now due to be paid over 2010 and 2011. The deferral equates to 0.41% of the overall business rates collectable debit this year and it has been allowed for in the collection results for March 2010</p>				
KPI 0800	Use of Resources rating (or similar financial measure of robustness)	3	After the termination of Comprehensive Area Assessment (CAA) by the new coalition government no assessment scores will be	

			issued for 2009/10 .	
KPI 0902	LA rent collection and arrears, proportion of rent collected	99.5%	99.1	
Comment: The proportion of rent collected is slightly down on last year. This may be due to a number of factors, such as the economic downturn. The introduction of alternative payment methods (Direct Debit) has also had an impact, with a reduction in advance payments. There have been no specific trends identified for the reduction and this may be an anomaly in this year, however the collection levels are being monitored closely to identify and trends that may be developing.				
KPI 0930	% responsive repairs carried out within target times	93%	95.5	
KPI 1001a	Sickness absence - no. of days/shifts lost per FTE to short term sickness	3.9	4.4	
KPI 1001b	Sickness absence - no. of days/shifts lost per FTE to long term sickness	4.5	5.4	
Comment: Short term sickness levels have remained stubborn throughout the year. We have introduced a new Occupational Health Provider whose impact has mainly been demonstrated in relation to long term sickness. The Bradford Factor system continues to assist managers to manage short terms sickness levels.				
1039	Satisfaction measures - ICT users (Range is 1-7 (where 7 is good) based on SOCITM measure)	4.9	4.1	
Comment: In year corporate budget pressure resulted in a freeze on recruitment and, as a result the planned changes to the ICT structure to support the improvement plan were never implemented, with posts being kept vacant. Consequentially System Users gave a lower satisfaction rating as the ICT helpdesk was not always fully operational and they had to wait longer for support and fixes. As this service is one of the proposed Merged Services, the resources and processes are now being reviewed as part of the service redesign.				

Plans for the future:

From April 2010, because of the harder challenge of balancing the budget, how we maintain our capacity to deliver has become a priority in its own right.

Our largest plan is the establishment of the Merged Services Organisation so that is in effect from 1st August 2010. In addition to this following the abolishment of Comprehensive Area Assessment by the new Coalition Government, we will be closely monitoring the changes that occur in regard to audit and assessment of local government.

Managing our finances –

- a) Achieve the target of an efficiency saving of 4% through the Value for Money and Efficiency action plan.
- b) Achieve the efficiency savings set out through the merged services agenda.
- c) Achieve the target of £204,000 Budget savings for 2010/11.

Governing our business –

- a) Implement the new county wide Data Quality Strategy and Information Sharing Agreement.
- b) Implement the actions in the Improvement Plan.

Manage our resources –

- a) Form a company with East Lindsey in 2010 to run merged services for finance, HR, ICT, customer services, and revenues and benefits
- b) Develop further Lincolnshire wide shared services with our partners, including ICT Strategy, the Leadership programme and 'Total Place' joint working
- c) Implement our Carbon Management Plan, aimed at reducing our CO2 emissions by 25% within the next five years.
- d) Continue implementing our Asset Management Plan.
- e) Continue implementing our Workforce Strategy actions; including better management of sickness absence.

Manage our performance and improvement –

- a) Implement a new performance management system (Performance Plus) to further embed and integrate our corporate, business, and financial planning and risk.
- b) Continue to build a culture of performance management in the Rural Action Zone partnership (RAZ) so that by September 2010 AGM, all theme groups are regularly providing performance reports.

Equality and Diversity

On 9th and 10th December 2009 the Council was externally assessed by Peer Challenge against 'Achieving' level of the Equality Framework for Local Government. The Council was successful in this assessment and have been accredited with 'Achieving' status.

The Equality Framework for Local Government requires local authorities to look at equalities across the 6 strands and to:

- understand their local equality 'profile' of communities
- identify differences within particular groups
- look at the interaction between equality 'strands' and socio-economic status
- use the framework to determine their local needs, priorities and actions with their local strategic partnerships to identify and analyse equality priorities

The Council submitted a self assessment document and supporting evidence for the 5 key areas:

- Knowing your community and equality mapping
- Place shaping, leadership, partnership and organisational commitment
- Community engagement and satisfaction
- Responsive services and customer care
- Modern and Diverse workforce

The assessment verified the Council's self assessment, highlighted areas of strength and identified areas for improvement in order to focus progress with the equality agenda. The Equality and Diversity Annual report 1st April 2009 – 31st March 2010 highlights a number of key improvements made within Council services.



Listening and Learning

We pride ourselves on being an open and responsive Council. Councillors are elected to represent the views of communities and are aware of the local issues in towns, villages and isolated hamlets in the district. Each year we carry out consultations with residents and businesses to help understand the views within the community. Examples of survey and consultation work carried out in 2009/10:

- Business Survey (March / April 2009)
- Housing survey (June 2009)
- Direct Debit survey (June 2009)
- CCTV (Closed Circuit Television) survey (August 2009)
- Council Tax survey (January 2010)
- Leisure & Culture survey (January / February 2010)
- Mayor and leader consultation (March 2010)
- Neighbourhood Survey (Current)
- Cycling Survey (Current)
- Business Environment Survey (Current)

It is difficult to state response rates for each survey, as we are moving to web based consultation, rather than mailing out and counting number of surveys returned, however for the recent Leisure and Culture survey, we received 1309 responses from a mail out of 3900 – a 33% response rate (includes web submissions).

In addition to these external surveys, our internal Staff Survey took place in November / December 2009. Amongst other things this told us that 85.9% of staff agree that the work they do contributes to improving customer experiences, 80.3% agree that their work contributes to corporate priorities and 72.4% agree that they are encouraged to put customers and service users first.

Influencing local priorities

The long term ambition to 2030 and the medium term priorities for South Holland were consulted on in November/December 2008 during a comprehensive face to face public consultation exercise. We asked people for their views on what is most important and what most needs improving in South Holland. With the support of partners, and in the spirit of our emerging engagement strategy, we spoke to over 1,000 residents of all ages and backgrounds, plus representatives of local interest groups and Parish Councils, to make sure we understood the diversity of views as we prepared our [Corporate Plan for 2009-14](#). The views expressed were considered along with other research projects and assessments of need. Overall there was consensus that our priorities are correct but that we need to focus on working with our partners to improve in certain areas including health, community safety and the way in which we inform, engage with and involve our communities. As a result of consultation and listening, residents have influenced and made a difference over the last 12 months: Examples of influence by residents are: Healthy walks and virtual gyms have been established and embedded as community activities, a skate park is being built for young people and is due for completion in 2010.

Satisfaction – the Place Survey 2010

The next national Place Survey of public opinion on the local area and public services will be conducted in the autumn 2010. Survey forms are to be sent to 2500 residents to find out the views and feelings about local public services. The Place Survey enables us to benchmark ourselves against national results. The previous survey showed we were in the top five of the country on satisfaction with refuse collection and recycling. Data collected from this year's survey will feed into plans and help improve the lives of residents in South Holland. To continue to understand customer views in between Place Surveys, a shortened version of the Place Survey was made available via the Council website, allowing customers to comment about their local services more frequently.

From our customers

Customers are shaping the way we work throughout the council. Below is a snap shot of some of the changes made following customers' recommendations and suggestions or after a consultation has taken place.

Website: Through the feedback form on our website and general feedback, it was clear that people wanted more simple ways to get information on waste collection routes but had problems using the on-line mapping facility, so we made them available by post-code with a simple click on 'My collections' from the [website home page](#). We have also made it possible to book for open spaces on-line for events such as at Sir Halley Stewart Playing Field, Ayscoughfee Hall Museum and Gardens and Castle Playing Field. A comprehensive survey runs continually on the Council website, giving customers an effective feedback mechanism for letting us know about their experience of the Council website.

Consultation: The council encourages residents to sign up and participate in consultation. Throughout 2009 and 2010, the Council engaged with residents, and businesses through surveys and consultation sessions. Young people were given the opportunity to contribute and influence through the South Holland Youth Council.

Concessionary fares: Following changes in concessionary fares in April 2008 to a national scheme, our local residents lost the right to free travel before the 9.30 national start times. Customers commented that they felt "let down", especially living in a rural area with limited bus cover, and the decision was made to offer over and above the national requirements and remove time limits for all bus pass holders.

Parks and open Spaces: As a result of feedback from the Place Survey in 2008, The Council carried out an additional study about the provision of Parks and Open Spaces in the district. This resulted in a greater knowledge and understanding of how parks are used and what barriers exist to increased visits and usage by the community.

Council tax: Following the Council tax consultation in January 2010, residents agreed that the Council should make savings, cut costs and generate efficiencies. Residents also agreed that the Council should continue to maintain, fund and support other services, events and facilities.

Partnerships Report

Rural Action Zone (RAZ)

The council coordinates the work of the RAZ which is the local strategic partnership of the public, private, voluntary and community sectors; a forum for making sure, that organisations which have a significant impact on the quality of life in South Holland are communicating and planning in a co-ordinated way. We listen to the collective views of the people in the district and work together to deliver against needs and aspirations. A full engagement process was undertaken in October and November 2008 with all sectors of South Holland's community which lead to the development of the latest RAZ Partnership Plan. Most recently we held two consultation events in the district refreshing priorities and ensuring that we were still delivering to expectations. We are cognisant of the Place Survey results and its portrait of our district. With partners we are engaged in changing perceptions. We also have regard to, and work with, central Government and its regional agents. RAZ actions are guided by the Partnership Plan, which can be found on the website www.ruralactionzone.com

The RAZ partnership has achieved many things for South Holland in the last year under the themes of Our Communities, Connectivity, Health and Well-Being, Skills and Economy and The Environment. Of particular note are:

- Developing and supporting health programmes and initiatives in conjunction with NHS funding and partner delivery.
- Supporting communities in Holbeach Long Sutton and Sutton Bridge in their efforts to improve their areas through the introduction of a variety of initiatives and support programmes.
- Helping the South Holland Youth Council to secure grants in excess of £3,000 to support their activities and projects
- Continuing to respond to the recommendations of the Community Cohesion Commission to make sure we are able to tackle cohesion and integration issues in a proportionate and considered way, with partner support.
- In partnership with Lincolnshire County Council obtaining a grant of £2 million to support economic development in South Holland and Boston through the Rural Development programme for England
- Continued to support Health Trainers in South Holland
- Promoted and established the First Contact Scheme in the district to enable people to remain independent for longer
- Encouraged, promoted and funded the delivery of ESOL courses for new residents from Eastern European countries and worked with Lincolnshire County Council on the pathfinder programme to extend ESOL provision
- Promoting opportunities for local employers to take on staff through a variety of national initiatives.
- Leading in the local business community by promoting recycling and carbon management reduction programmes across South Holland.
- Tackling fuel poverty in South Holland through the Affordable Warmth initiative.
- Promoting volunteering amongst young people
- Continuing to foster Community Cohesion across the district through a variety of initiatives.

- Encouraging young people to be more actively involved in the democratic process through involvement in the South Holland Youth Council, The UK Youth Parliament and the Lincolnshire Youth Cabinet.
- Involving young people in debate with elected members through the Speed Dating initiative and the 11 Million Day work with IDeA.
- Through the RAZ Chief Executives' Commissioning Forum examining the future sustainability of South Holland.

The partnership will continue to play a vital role in improving the quality of life and well-being for those who live and work in South Holland.

Community Safety Partnership (CSP)

South Lincolnshire Community Safety Partnership (CSP) is committed, through partnership working, to ensuring South Lincolnshire is a safe and enjoyable place to live, work and visit.

The strategic leadership of the partnership is provided by the South Lincolnshire Community Safety Partnership Executive Board. This group is made up of senior officers representing:

- South Holland and South Kesteven District Councils
- Lincolnshire County Council
- Lincolnshire Police
- Lincolnshire Police Authority
- Lincolnshire Fire and Rescue
- Lincolnshire Primary Care Trust
- Probation Trust (As from April 2010)

The Executive Board commissions the annual strategic assessment, assessing the priorities for the area. It also agrees the allocation of partnership resources considers the implications of new legislation and shares information on partnership activities.

Performance against the partnership plan is reviewed by the Performance Management Group (PMG). Operational work is co-ordinated through thematic groups and lead agencies. Detailed yearly tactical business plans are set by the thematic groups and agreed by the PMG. The five thematic priorities are:

1. Violent crime and substance misuse
2. Arson and anti-social behaviour
3. Community cohesion

4. Reducing re-offending
5. Acquisitive crime

The Children and Young People Strategic Partnership (CYPSP)

The partnership has met regularly throughout the year. It has revised and refreshed the Lincolnshire Children and Young People's Plan and has a comprehensive monitoring programme in place to assess the impact of the plan. The Plan essentially delivers the Children and young people's block of the LAA.

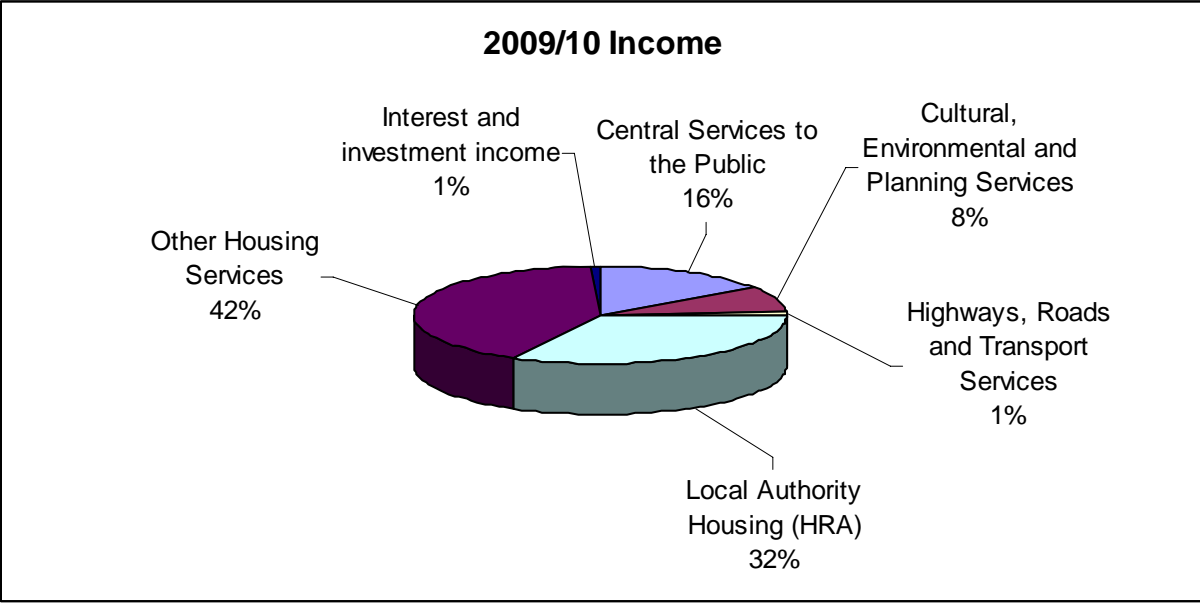
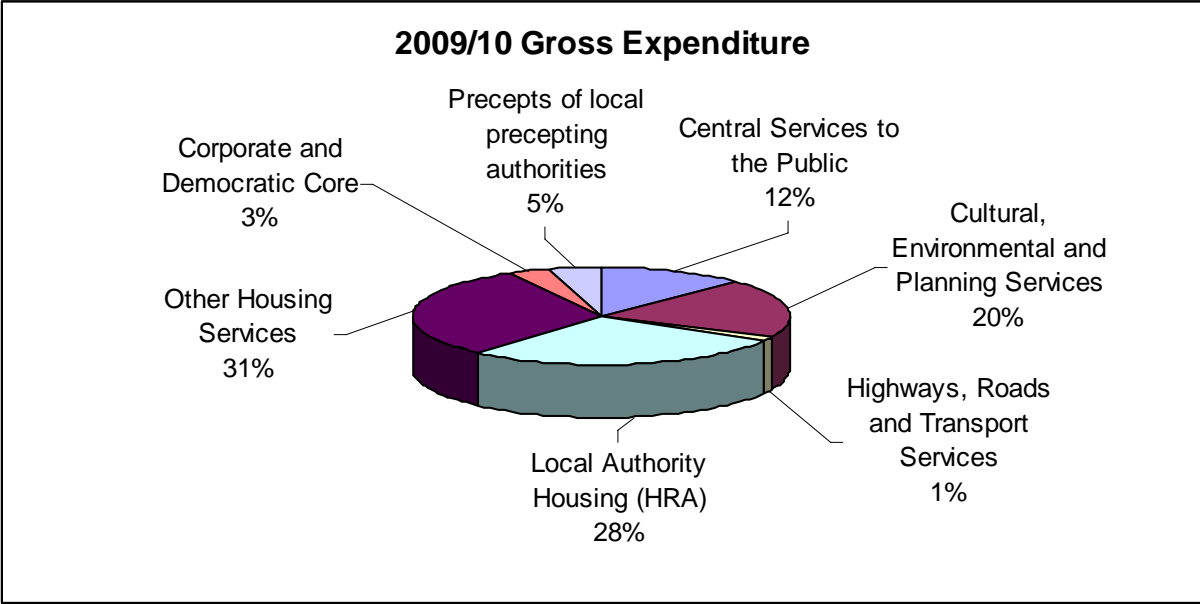
Lincolnshire Safeguarding Children Board

The Board has met regularly through out the year. An important part of the Board's work is Serious Case reviews which has continued throughout the year.

Summary Financial Statement

Our Income and Expenditure Account for the year ended 31 March 2010 shows that we spent £15.155m on running services but after other costs and Income our spend for the year was £18.899m. The money that we spend comes from local and national taxes and business rates given back to us by Central Government.

2008/09 Net Spending £'000	Revenue Account	2009/10		
		Gross Spending £'000	Income £'000	Net Spending £'000
993	Central Services to the Public	7,243	(6,433)	810
9,373	Cultural, Environmental and Planning Services	11,455	(3,400)	8,055
390	Highways, Roads and Transport Services	843	(579)	264
23,726	Local Authority Housing (HRA)	16,368	(13,270)	3,098
990	Other Housing Services	17,909	(16,879)	1,030
1,704	Corporate and Democratic Core	2,034	(79)	1,955
419	Non-distributed Costs	3	-	3
37,595	Net cost of services	55,855	(40,640)	15,215
(173)	Gain on the disposal of fixed assets			(58)
2,572	Precepts of local precepting authorities			2,659
	Amounts payable into the Housing Capital			
165	Receipts Pool			317
(857)	Interest and investment income			(421)
578	Pensions interest cost and expected return on pension assets			1,225
39,880	Net operating expenditure			18,937
(4,815)	Council Tax Income			(5,021)
(1,557)	General Government Grants			(2,303)
(7,403)	Distribution from Non-Domestic Rate Pool			(7,084)
26,105	Deficit for the year			4,529



Movement on the General Fund Balance. This statement shows how much money we had at the beginning of the year as our working balance (known as the General Fund Balance), the deficit from the Income and Expenditure Account, amounts required by statute that we took into account (such as depreciation and pension costs), and the movement on specific reserves. This gives us our working balance for the next financial year.

31 March 2009 £'000	Movement on the General Fund Balance	31 March 2010 £'000
(2,112)	General Fund Balance as at 1 April 2009	(1,734)
26,105	Deficit on the Income and Expenditure Account	4,529
(25,727)	Accounting entries required by Statute	(4,707)
378	Transfer (from)/ to reserves	178
(1,734)	General Fund Balance as at 31 March 2010	(1,912)

The Council holds a number of reserves which will be used to finance future capital and revenue expenditure

31 March 2009 £'000	Summary of Reserves	31 March 2010 £'000
3,345	Capital Receipts Reserve	2,654
477	Major Repairs Reserve	498
3,087	Earmarked Reserves	3,701
1,848	Housing Revenue Account Working Balance	1,395
1,734	General Fund Working Balance	1,912
10,491	Total	10,160

These summary accounts are subject to audit.

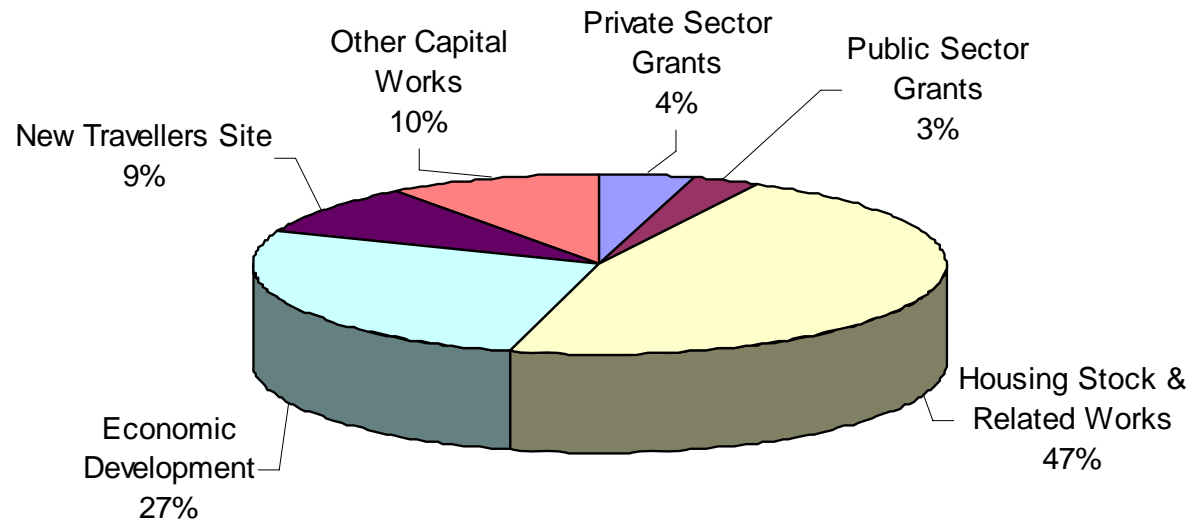
The Council's Statement of Accounts has been prepared in accordance with the CIPFA Statement of Recommended Practice.

Like many local authorities up and down the country we were faced with un-precedented financial pressures due to the current economic climate which led to reduced income levels e.g. from land charges and markets together with increased demand for many services such as benefits, homelessness. The economic conditions during 2009/10 meant that investment rates available in the financial markets are at an historical low and as such investment income received during the financial year was lower than anticipated. Heads of service were tasked with identifying savings to manage the growing budget deficit. These savings together with vacancy management introduced from mid-year, helped to deliver services within budget.

CAPITAL EXPENDITURE

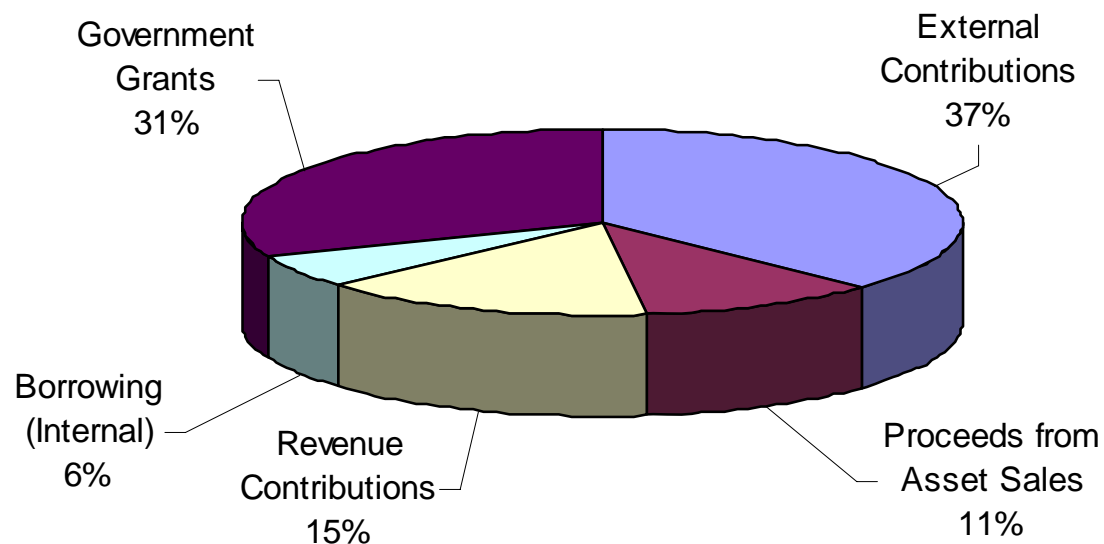
In 2009/10 the council spent £8.892m on capital projects which mainly represents our expenditure on purchasing, upgrading and improving our assets, see diagram below.

The Council slightly under spent on its capital programme in 2009/10. This has arisen as some projects did not start as early as planned. This money is “rolled” into the following year to finance the completion of these projects.



FUNDING OF THE CAPITAL PROGRAMME

The spend on capital projects was funded as shown in the diagram below,



IMPROVING STANDARDS

To make sure we maintain and improve our high standards of performance and efficiency we have to change the way we do things.

During the last 12 months we have:

- Updated our financial management system
- Implemented a new debtors system
- Drafted new contract procedure rules

Amongst the financial achievements of the year, it is particularly pleasing to note that:

- The capital programme has delivered on corporate priorities.
- The authority has received a Comprehensive Performance Assessment score of 3 – Consistently above minimum requirements – performing well in the way we use resources.

HOUSING (€000)

Rent arrears owing at 31st March:

Current Tenants	108
Former Tenants	117
Garages	1

OUR ASSETS (€000)

Council Dwellings (Council Houses and Sheltered Accommodation)	166,387
Other Land and Buildings (South Holland Centre and Swimming Pool)	21,404
Vehicles and Plant (Computer Equipment)	768
Infrastructure (Sewerage Stations)	1,473
Community Assets (Parks and Open Spaces)	666
Non-Operational Assets (Investment Land & Assets Under Construction)	
- Surplus Assets	400
- Investment Assets	228
- Assets under Construction	3,514
Intangible Assets	140
Fixed Assets Total	194,980

The above are the valuations of assets included in the balance sheet as at 31 March 2010.

ENVIRONMENTAL ACCOUNTING

This is a new accounting approach that considers the financial impacts of environmentally related activity. To be effective, environmental performance measures should be integrated into core financial processes which allow environmentally significant expenditure and issues to be monitored such as energy, water and travel.

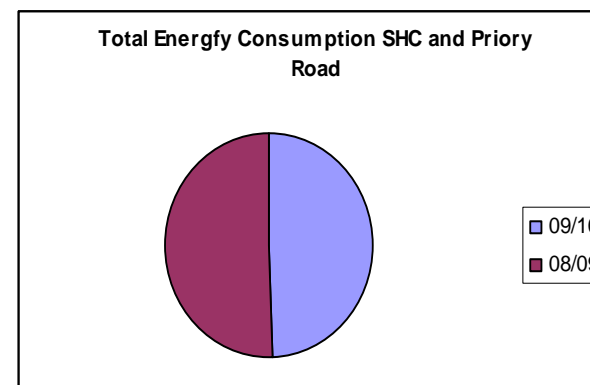
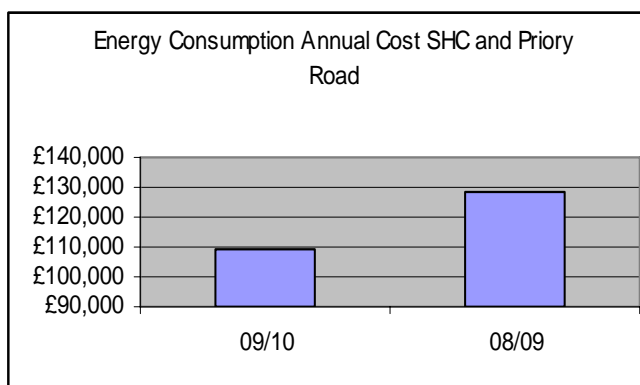
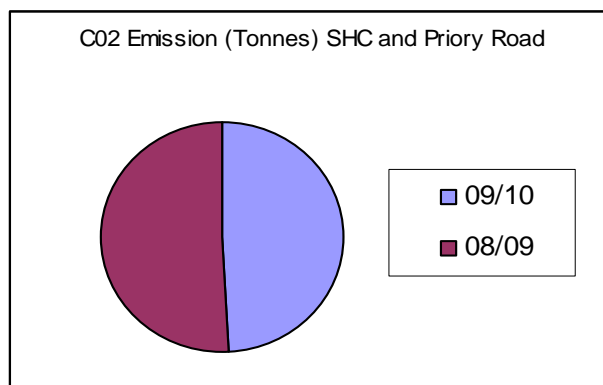
The Council has recently been audited by the Carbon Trust to review and advise on reducing emissions at the Council Offices and the South Holland Centre, this produced an eleven point action plan. Our Recycling Strategy emphasises waste minimisation and recycling contributing to reduced energy use and CO₂ emissions. We have a carbon action management plan that underpins financial savings to the Council.

Table below shows the total energy consumed for both the Priory Road Council Offices and South Holland Centre split between electricity and natural gas:

2009/10

Utility	Energy Consumption		Cost		CO ₂ Emissions
	kWh/year	%	2009/10	%	tonnes
Electricity	778,817	49	£80,648	74	407.32
Natural Gas	795,548	51	£28,213	26	162.61
Total Energy	1,574,365	100	£108,861	100	569.93

The 2009/10 provisional Natural Gas and electricity are pro-rated estimated figures based on estimated and actual readings to date and may be subject to slight change.



In the future we hope to develop and integrate systems that will enable us to report fully in this area including energy consumption in our major buildings

OTHER FACTS

- The Council paid £1,640,000 into the Lincolnshire County Council's Pension Fund.
- The amount of allowances and expenses paid to Elected Members was £306,000.
- The value of investment held at 31 March 2010 was £11.808m.
- We disposed of assets worth £0.6m.

- South Holland undertook agency services work for Lincolnshire County Council for Waste Collection, Amenity Grass Cutting and De-littering and Bin emptying for the Environment Agency.
- Our statutory audit costs were £123,000.
- At the 31 March 2010 South Holland District Council owned 3,923 Council Houses.

INCOME FROM COUNCIL TAX

In 2009/10 the council set a band D of £1,366.87. The charge for each band is a ratio of band D. The 2009/10 charges were:

BandRatioCouncil Tax £

A 6/9	911.25
B 7/9	1,063.12
C 8/9	1,215.00
D one	1,366.87
E11/9	1,670.62
F13/9	1,974.37
G15/9	2,278.12
Htwice	2,733.74

The council Tax is the means of raising income from local residents to pay for council services. South Holland District Council only accounts for 11% of the total bill.

TREASURY MANAGEMENT

We invest surplus funds on the money markets so that we can earn interest.

£394,312 interest was earned in 2009/10. The average cash balances carried during the year were £18.6m.

We follow the CIPFA Treasury Code of Practice and make sure we place investments with banks and building societies that have good credit ratings. Our policy allows us to place a maximum value of £3,000,000 with any one institution or group.

If you would like a full copy of the financial statement or you have any questions please contact Accounting Services at:

South Holland District Council
Council Offices
Priory Road
Spalding
Lincolnshire
PE11 2XE

Please contact us by E-mail if you have service queries:

benefitfraud@sholland.gov.uk
benefits@sholland.gov.uk
businessrates@sholland.gov.uk
counciltax@sholland.gov.uk
invoiceunit@sholland.gov.uk

Tel: 01775 761161
Fax: 01775 711253
E-mail: Info@sholland.gov.uk

Website address: www.sholland.gov.uk

Governance Statement

In order to achieve our priorities we need to deliver value for money services for local people. We have rules and regulations to make sure that we are honest, open, fair and accountable for what we do.

Corporate Governance is about the direction and control of our business. We need to:

- Focus on the outcomes for our community
- Make sure officers and elected members work together towards a common goal
- Demonstrate high standards of conduct
- Make well informed decisions, open to effective scrutiny
- Develop staff and members to be able to deliver services efficiently and effectively
- Engage with the local community.

We have our own Code of Corporate Governance to make sure we are accountable and act with integrity. Every year we review our performance against the principles of good governance. We produce an Annual Governance Statement which is signed off by the Chief Executive and Leader of the Council. This gives us assurance that systems of internal control are working well.

The Governance and Audit Committee has just completed its third term of office. Members of the Committee have worked hard to establish the Committee and covered far reaching areas of work. Looking to the year ahead we have highlighted the importance of:

The assessment highlighted that the Committee could do more to:

1. Encourage the engagement of all Governance and Audit Committee members
2. Take the lead on a specialised area, e.g. Treasury, Fraud, Governance, Merged Services Organisation
3. Liaise with Cabinet on a more regular basis
4. Have non-officer meetings
5. Be aware of work carried out by Scrutiny
6. Have an overall review of progress against the Internal Audit Plan

Given the financial crisis we have seen in the economy this last year the right approach now is not to ignore the contribution of governance but to strengthen it. Good governance, overseen by a responsible Governance and Audit Committee can address the management of risk in a way that underpins the regulation of the Council.

Risk Management

South Holland District Council recognises that it has a responsibility to support a structured approach for managing risk, by approving, implementing and maintaining a Corporate Risk Management Policy, Strategy and guidance. In this way the Council will better achieve its corporate and operational objectives and enhance the value of services provided to the local community, by considering risks that can lead to service failure and underperformance. Risk management is a fundamental part of corporate governance making sure that the Council has effective internal controls, to demonstrate credibility and confidence in the Council's management system and enhance the Council's reputation as a value for money quality service provider. It is accepted that for the Council to be innovative and improve its services, risks will have to be taken and these risks must be appropriately managed.

The Council has strategic, corporate, partnership, project and operational risk registers. These are reviewed monthly and any significant issues are reported to the senior management team, Cabinet and the Governance and Audit Committee.

Fraud

County and District councils have joined forces to tackle fraud in Lincolnshire, we now have one confidential hotline: 0800 0853716.

Contact Us

We are always interested in ways to improve the way we report on performance and plans for the future and welcome your suggestions. Contact us:

Performance Manager
South Holland District Council
Priory Road
Spalding
Lincolnshire
PE11 2XE

Phone: 01775 761161
Fax: 01775 711253

www.sholland.gov.uk

How to contact us

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This document can be made available in large print form. If you would be interested please call Customer Services on 01775 761161.

This document can be made available in other formats on request - translation available.

Please telephone 01775 761161 and ask to speak to Customer Services.

