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Our reference:
Your reference:
Date: 07 November 2011

To all Members of the Performance Management Board

Dear Councillor

A meeting of the PERFORMANCE MANAGEMENT BOARD will be held on Tuesday 15 November 2011 at 7.00 pm in the Council Chamber, Civic Centre, Pavilion Road, West Bridgford to consider the following items of business.

Yours sincerely

Head of Corporate Services

AGENDA

1. Apologies for absence
2. Declarations of Interest
3. Notes of the Meeting held on Tuesday 16 August 2011 (pages 1 - 4)
4. Cabinet Member Questions
5. Edwalton Golf Courses – Annual Report of Contract by Glendale Golf
The report of the Head of Partnerships and Performance is attached (pages 5 - 6).
6. Leisure Centre Contract – Annual Report by Parkwood Leisure
The report of the Head of Partnerships and Performance is attached (pages 7 - 8).
7. Performance Monitoring – Quarter 2 2011/12
The report of the Head of Corporate Services is attached (pages 9 - 26).
8. Rolling 2 Year Work Programme
The report of the Head of Corporate Services is attached (pages 27 - 28).

Membership

Chairman: Councillor D G Wheeler

Vice-Chairman: Councillor R M Jones

Councillors Mrs S P Bailey, B Buschman, B G Dale, A MacInnes,
S J Robinson, D V Smith, J A Stockwood

Meeting Room Guidance

Fire Alarm - Evacuation - in the event of an alarm sounding you should evacuate the building using the nearest fire exit, normally through the Council Chamber. You should assemble in the Nottingham Forest car park adjacent to the main gates.

Toilets - Facilities, including those for the disabled, are located opposite Committee Room 2.

Mobile Phones – For the benefit of other users please ensure that your mobile phone is switched off whilst you are in the meeting.

Microphones - When you are invited to speak please press the button on your microphone, a red light will appear on the stem. Please ensure that you switch this off after you have spoken.

NOTES
OF THE MEETING OF THE
PERFORMANCE MANAGEMENT BOARD
TUESDAY 16 AUGUST 2011

Held at 7.00 pm in the Council Chamber, Civic Centre, Pavilion Road, West Bridgford

PRESENT:

Councillors D G Wheeler (Chairman) Mrs S P Bailey, B Buschman, B G Dale, R M Jones, A MacInnes, S J Robinson, D V Smith, J A Stockwood

OFFICERS PRESENT:

S Griffiths	Deputy Chief Executive (SG)
D Mitchell	Head of Partnerships and Performance
V Nightingale	Senior Member Support Officer

APOLOGIES FOR ABSENCE:

There were no apologies for absence

10. Declarations of Interest

There were none declared.

11. Chairman's Remarks

The Chairman welcomed Councillor D Smith to his first meeting of the Board.

12. Notes of the Previous Meeting

The notes of the meeting held on Tuesday 14 June 2011 were accepted as a true record.

Councillor Jones was disappointed that, following a request at the last meeting to include a performance indicator to monitor Air Quality, the Board had been informed via a briefing note that this would not be included. He felt that the Board should have received an explanation why this could not be monitored, especially as it monitored noxious substances that had an effect on people's health. The Head of Partnerships and Performance explained that the National Indicator NI 194 had not been measured last year and that it had also been removed from the national indicators. It was felt that this was an extremely difficult indicator to find a measure which would be useful and which could be comparable with other authorities. He had spoken with officers in Environment and Waste Management and they had agreed to report back any more detailed monitoring results in Members Matters. He also reminded the Board that Cabinet considered the Air Quality Plan annually and that it would be on the agenda for the Cabinet meeting in September and there is also a Nottingham Air Quality website which included data from Rushcliffe. Members of the Board accepted the explanation and recognised that Rushcliffe had a large rural area which could skew any figures if a borough wide single performance indicator comparison was taken.

With regards to Child Poverty the Head of Partnerships and Performance stated that the briefing note had contained a definition of the indicator but had not set out which wards were affected. The Deputy Chief Executive (SG) informed Members that these figures had been contained within the Cabinet report in July 2011, together with the Council' response on how to tackle this issue.

13. Cabinet Member Questions

There were none received.

14. Review of Customer Feedback 2010/11

The Head of Partnerships and Performance presented a report outlining the complaints and compliments that had been received during 2010/11. He stated that the number of complaints had increased from the previous year whereas the number of compliments had remained broadly the same. He outlined the three stage process and how the Council had increased the public's awareness of the process. Members were informed that officers were considering whether to remove one of the stages to streamline the process, however officers consider the system was working well and the feedback from complaints was used to improve services.

Councillor Wheeler raised an issue regarding large planning applications and how the Council consulted with residents and objectors. It was noted that the necessary requirements were met, however it was often felt that this consultation was not wide enough. Other Members felt that people were not notified if the plans changed. The Head of Partnerships and Performance explained that all objections received an acknowledgement letter which now signposted them to the Council website where more information could be found about the application, including the decision, how the decision would be made, etc. He also said that the Head of Planning and Place Shaping was considering options on how to further improve the service, however the budgetary implications would also have to be taken into account.

Following a question regarding the involvement of Ward Members in the complaints procedure the Deputy Chief Executive (SG) stated that this was not considered to be best practice and due to data protection the complainant would have to give the Council permission to do so. It was felt that many of the issues were highly sensitive. Members asked if they could be informed of the number of complaints within their wards and if the complaint was referred to the Ombudsman. The Deputy Chief Executive (SG) agreed to consider this further.

15. Ombudsman's Annual Letter 2010/11

The Head of Partnerships and Performance presented a report regarding the Ombudsman's annual letter to the Council. He was pleased to inform the Board that the Ombudsman had found no maladministration and that the Council was in the top percentage of authorities for responding in the target time. The letter outlined the number of complaints that had been considered and the actions taken.

The Board noted the positive comments of the Ombudsman.

16. Performance Monitoring – Quarter 1 – 2011/12

The Board considered the report outlining the performance in quarter one against the new framework of indicators. The Head of Partnerships and Performance explained that from the 13 Key Tasks from the Corporate Strategy only four were still ongoing, and that two of these were on target. Of the remaining two Members were aware that officers had recently undertaken a large consultation exercise as part of the Local Development Framework and with regard to the 'hub and spoke' model for customer services the new Customer Contact Centre had opened in April 2011. He explained that there was an issue with the 'spokes' as the Police were looking at consolidating their assets and were consulting with the public at present. Officers were considering the development of the rural sites.

Of the 67 indicators measured 11 were considered a highlight and only 5 were considered to be an exception. Members noted the explanations given for the exceptions.

Following a question the Head of Partnerships and Performance stated that of the 46,000 properties in the Borough 40,000 of which had green bins. The introduction of charging has seen a around 24,700 already signed up to the new scheme with new customers joining every week.

Members queried the number of new affordable homes as the figure was below target. It was acknowledged that this indicator would not perform equally in each quarter but it was felt that more information was required. Officers agreed to seek further clarification.

With regard to the format of the report Members felt that it might be beneficial to have the previous year's quarter one figures to compare against. Officers stated that this had been done in the past however as not all information could be contained within the table a trend line had been devised and this had worked well.

Concern was raised regarding the use of photovoltaics on Council buildings not being considered until after the Leisure Review had been completed. Officers explained that this did not apply to all Council owned buildings and that a report was being presented to Cabinet in September regarding the use of photovoltaics and the Council's assets.

With regard to the increase in temporary accommodation stays officers agreed to seek clarification on how the new Choice Based Lettings scheme had had an impact on the situation.

17. Rolling 2 Year Work Programme

The Board considered its two year rolling programme. It was noted that the item on the Local Area Agreement scheduled for June 2012 would be deleted as the Local Area Agreement had been dissolved.

In respect of the next meeting Members were informed that Parkwood Leisure and Glendale Golf would be presenting their annual reports. It was noted that both companies had the same parent company. The Head of Partnerships and Performance explained that the Glendale Golf contract would end in December 2012, however officers were considering if the contract could be extended. Parkwood Leisure had previously presented their annual report to the Partnership Delivery Group and to provide some background officers agreed to circulate information from the last annual report and any issues that had been discussed at the previous meetings. Following a question regarding the company's role in community cohesion it was agreed to circulate the contract's community objectives.

With regard to work at Edwalton Golf Courses Members were informed that work had been carried out on the clubhouse at the end of the last financial year and that work on the bar area and internal and external painting was being considered this year.

It was agreed that Members should consider any issues they wished to raise with either Parkwood Leisure or Glendale Golf and send these to the Head of Partnerships and Performance before 30 September to enable the companies to provide Members with the information at the next meeting.

The meeting closed at 8.00 pm.

Action Sheet

PERFORMANCE MANAGEMENT BOARD - TUESDAY 16 AUGUST 2011

Minute Number	Actions	Officer Responsible
12. Notes of the Previous meeting	Air Quality – officers to provide information in Members Matters.	Environment and Waste Management
14. Review of Customer Feedback 2010/11	To provide information to members on numbers of complaints within their wards and those that have gone to the Ombudsman	Deputy Chief Executive (SG)
16. Performance Monitoring – Quarter 1 – 2011/12	<ul style="list-style-type: none"> a) Officers to provide further information on the number of affordable homes built and expected to be built this year b) further information to be provided on the impact of Choice Based Lettings on the length of stays in temporary accommodation c) provide the Head of Partnerships and Performance with any issues/concerns they wish to raise with either Parkwood Leisure or Glendale Golf before 30 September 2011. 	Head of Partnerships and Performance Head of Partnerships and Performance All Board Members
17. Rolling 2 Year Work Programme	Officers to provide background information regarding Parkwood Leisure and Glendale Golf	Head of Policy and Performance



PERFORMANCE MANAGEMENT BOARD

15 NOVEMBER 2011

EDWALTON GOLF COURSES - ANNUAL REPORT OF CONTRACT BY GLENDALE GOLF

5

REPORT OF THE HEAD OF PARTNERSHIPS AND PERFORMANCE

Summary

1. The contract for the management of the Edwalton Golf Courses was awarded to Glendale Golf and commenced in December 2002. The contract is of ten years duration and has a year to run. Negotiations are underway with Glendale with a view to extending the contract term.
2. Usage for the year April 2010- March 2011 was 74,306 an improvement over the previous year of just under 2,500 users. Usage for the first six months of the current year is over 5,000 up on the same period of the previous year.
3. The annual user survey has been carried out and shows that:
 - 88% of users rate the course as excellent or very good
 - 75% of users rate the service in the professional shop as Excellent or very good
 - 70% of users rate the bar/catering service as excellent or very good
 - 46% of users have been playing golf for less than 5 years
4. Glendale Golf has further developed the range of opportunities for young people to learn and develop golf skills over the past year. More details of these opportunities will be given by Glendale Golf's contract manager at the meeting.
5. An agreed programme of capital works has been progressed over the last few months which includes:
 - Replacement of bar/lounge furniture
 - Replacement of bar/lounge carpet
 - Refurbishment of toilets/changing rooms
 - Redecoration to bar/lounge area
 - Replacement of light fittings with more energy efficient and controllable fittings
 - Fixed wire inspection and remedial works

Recommendation

It is RECOMMENDED that Glendale Golf be congratulated on continuing to deliver a successful contract on behalf of the Council

Financial Comment

There are no immediate financial implications arising as a result of this report. The financial impact of negotiating an extension to the contract is uncertain.

Section 17 Crime and Disorder Act

The golf courses provide activities that can be seen as diversionary to prevent crime and anti-social behaviour.

Diversity

The golf courses have a wide range of users from all sections of the community.

Background Papers Available for Inspection: Edwalton Golf Course Annual Users Survey 2011



PERFORMANCE MANAGEMENT BOARD

15 NOVEMBER 2011

PERFORMANCE MONITORING – QUARTER 2 –
2011/12

7

REPORT OF THE HEAD OF CORPORATE SERVICES

Summary

In line with the Council's Performance Management Framework, this report provides a summary of the Council's performance for quarter two 2011/12.

Recommendation

It is RECOMMENDED that the Performance Management Board consider the identified exceptions.

Details

1. The corporate scorecard, **Appendix 1**, includes national and locally developed indicators, a summary of all strategic tasks and detailed progress reports for each of the 4 tasks to be monitored in 2011/12, and corporate performance in relation to sickness absence.
2. Following the good practice established by the Performance Management Board, exceptions and highlights have been identified in the corporate scorecard. Exceptions are supported by comments from the relevant Head of Service.
3. This report does not include Budget Monitoring information. The Council is currently revising both the content and format of the Council's Budget Monitoring information. The target is to report this first to Corporate Governance Group on 22 November and then to future Corporate Governance Group and Performance Management Board meetings. It is anticipated that the quarter three performance monitoring report to Performance Management Board in February 2012 will contain Budget Monitoring information.

Financial Comments

There are no direct financial issues arising from this report

Section 17 Crime and Disorder Act

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

Diversity

There are no direct diversity implications arising from this report.

Background Papers Available for Inspection: Nil



Summary

Strategic Tasks

Of the 4 remaining Strategic Tasks:

- 2 are Green and on target to be completed within timescale
- 2 are Amber and with some corrective action should meet the target
- 0 are Red and will not meet target

Performance Indicators

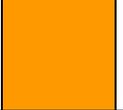
Of the 67 Indicators on the corporate scorecard:

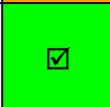
- 7 have been identified as highlights
- 6 have been identified as exceptions

Sickness

The level of corporate sickness is 3.11 days at this point in 2011/12. This compares favourably with 4.94 days at this time last year. Sickness absence will continue to be monitored in line with the Council's Corporate Absence Management Policy.

Strategic Tasks Summary

Strategic task on track		Strategic task is at risk of not delivering on time and/or the required level of outcomes		Strategic task is unlikely to deliver on time and/or the required level of outcomes without corrective action	
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Ref		W.I.P
02	Approve the Local Development Framework	
03	Deliver Climate Change Strategy and associated Action Plan	
06	Introduce a 'hub and spoke' approach to customer access across the borough	
13	Deliver the Rushcliffe Play Strategy	

Strategic Tasks

<i>ST 2 Project</i>	<i>Source / Issue</i>	<i>Success measurement</i>	<i>Lead officer</i>	<i>Target date</i>
Approve the Local Development Framework (LDF)	It is a statutory requirement. There is a need for local policy to influence where development takes place and limit its environmental impact. Progressing the LDF in accordance with the timetable specified in the Local Development Scheme	Implement the Local Development Framework, including: A Council Local Development Core Strategy	Richard Mapletoft	December 2012
<i>Timeline</i>	<i>Progress</i>	<i>Priority</i>	<i>Reporting to</i>	<i>Referred to</i>
<p>w/c 15th June 2009 - Issues and Options consultation</p> <p>w/c 15th February 2010 - 'Options for Consultation'</p> <p>February 2012 - Publish draft Core Strategy</p> <p>July 2012 - Submission of Core Strategy to Planning Inspectorate</p> <p>Summer 2012 - Public Examination</p> <p>Winter 2012 - Adoption of Core Strategy</p>	<p>The latest round of the 'Fresh Approach to Housing Growth' community engagement finished in July with events in East Leake, Keyworth, Radcliffe and Ruddington (there were two workshops and an exhibition in each).</p> <p>The views put forward by residents were reported to the Local Development Framework Group on 12 October when a possible approach to future housing growth was recommended to Members. The recommended approach will now be considered at Cabinet in late November and then go forward for final consideration at full Council in December. The approach that is agreed will be incorporated into a revised draft of the Core Strategy. If Rushcliffe work to the same timetable as the other Greater Nottingham authorities the next draft of the Core Strategy will be published for consultation in February 2012.</p>	Sustainable Environment	Local Development Framework group	Cabinet/Council

ST 3 Project	Source / Issue	Success measurement	Lead officer	Target date	
Deliver Climate Change Strategy and associated Action Plan	Rushcliffe residents playing their part in preserving the environment for future generations	Action Plan developed by March 2008 Action Plan delivered by March 2020	Charlotte McGraw	March 2020	
Timeline	Progress	Priority	Reporting to	Referred to	
<p>March 2010 – Strategy and action plan are formulated</p> <p>February 2011 – Performance Management Board to monitor</p> <p>June 2011 – Carbon Management Plan approved by Cabinet</p>	<p>Progress against the tasks in the Climate Change Strategy Action Plan is in line with the programme with 40 of the 80 tasks being completed. In summary, highlights this quarter include:</p> <ul style="list-style-type: none"> • Launching the Warmstreets service provided by APEX providing loft and cavity wall insulation, a discounted boiler scheme, external cladding, solar panels, biofuel, advice on fuel switching and general energy advice - a complete one stop shop. • Fitting inverter driven motors on fans and pumps at East Leake Leisure Centre, allowing motor speeds to be reduced when demand is reduced and so achieving higher efficiencies. • A pool cover at East Leake Leisure Centre is scheduled for installation in November to maintain water temperature and reduce heating bills. <p>Implementation of the Carbon Management Plan (which forms part of the delivery of the Climate Change Strategy) is underway with 24% of tasks completed (five out of 21 tasks). This includes the installation of SMART meters at the Civic Centre and Abbey Road Depot to monitor energy usage.</p>	Sustainable Environment	Community Development	Cabinet	

ST 6 Project	Source / Issue	Success measurement	Lead officer	Target date
Introduce a 'hub and spoke' approach to customer access across the borough	Better access to a larger range of public services in the communities where people live and work	<ul style="list-style-type: none"> • West Bridgford Community Hub operational by January 2009 • Local service access points in operation by March 2011 • Increased satisfaction with the range of services on offer (baseline to be established) 	Dave Mitchell	March 2012 
Timeline	Progress	Priority	Reporting to	Referred to
December 2010 - Introduce shared customer service centre in partnership with Police at WB Police Station	The Rushcliffe Community Contact Centre was formally opened by the Rt Hon Ken Clarke MP on 8 July 2011. Over 100,000 customer enquiries have been handled over the first 6 months, with high satisfaction levels recorded.	Partnership Working	Partnership Delivery Group	Cabinet
March 2012 - Develop a full time rural customer access point in partnership with the Police	The Partnership Delivery Group, at its November meeting, will be presented with a review of the first 6 months of operation.	High Quality Services		
	With regard to the remote sites – Nottinghamshire Police are in the process of reviewing their asset portfolio, which will have a direct impact on the long term availability of some of the remote sites. The latest findings of the review were reported back to the Police Authority on 12 October 2011 and the Council will now be working with Notts Police to consider the future of Council Remote Contact points operating from the police stations scheduled for closure. Nottinghamshire Police have already closed the Police station at Radcliffe on Trent and the Council has relocated its remote site to St Marys Church Hall in partnership with the Radcliffe on Trent Advice Centre.			

ST 13 Project		Source / Issue	Success measurement	Lead officer	Target date
Deliver the Rushcliffe Play Strategy		Appropriate play facilities and activities in the borough for children and young people	Percentage of tasks within the strategy delivered	Charlotte McGraw	December 2012
Timeline	Progress		Priority	Reporting to	Referred to
<p>June 2011 – Bridgford Park play area</p> <p>February 2012 – Alford Road play facility completed</p>	<p>The Rushcliffe Play Strategy was launched in 2007. Since then over £497,000 of external funding has been sourced to add to the investment by Rushcliffe Borough Council and Town and Parish Councils. Overall, the Borough has 54 children’s play areas. A total of seven new play facilities have been built and a further 14 existing sites have been significantly improved.</p> <p>The Alford Road scheme is the final project in the Rushcliffe Borough Council 2011/12 improvement programme. A public consultation was held throughout the summer period inviting views about improvements. These have been used to inform the draft tender specification which will be sent out to eight play contractors by the end of November 2011. The returns will be analysed during January 2012 with the scheme expecting to start shortly after the 2012 February half-term holiday.</p>		Children and Young People	Performance Management Board	

Highlights and Exceptions

Performance indicator is above target and performing better than previous years		Performance indicator below target or performing worse than previous years		Performance data has been corrected		 Positive Trend	 Negative Trend	 Neutral Trend
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		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Quarter 2	Trend	Target 2011/12	Target 2012/13
PLANNING AND PLACE SHAPING									
Priority 6,1	Processing of planning applications as measured against target for major application types (includes 10 or more houses)	NI 157a	52.63%	75.00%	62.96%	55.56%		60%	60%
ENVIRONMENT AND WASTE									
Priority 1	Improved street and environmental cleanliness (levels of litter)	NI 195a	2.8%	2.3%	1.6%	0.4%		4%	4%
Priority 1	Number of household waste collections missed per 100,000 properties	LIEWM07	41.0	35.0	36.0	66.0		35	34
PARTNERSHIPS AND PERFORMANCE									
Priority 6	Number of Edwalton Golf Course users	LIPP23	73,011	71,873	74,306	54,251		-	-
Priority 6	Percentage of phone calls answered in 30 seconds	LIPP28	71.5%	72.8%	72.1%	57.0%		73%	74%
Priority 6	Number of e-forms completed online	LIPP33	New 2009/10	3,639	5,014	18,206		-	-
COMMUNITY SHAPING									
Priority 3	Serious Acquisitive Crime Rate per 1,000 population	NI 16	15.53	13.17	11.03	3.95		8.72	7.92
Priority 3	Number of burglaries per 1,000 households	LICSH07	14.08	11.70	8.93	3.00		8.36	7.1

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Quarter 2	Trend	Target 2011/12	Target 2012/13
Priority 3	Number of robberies per 1,000 population	LICSH09	0.79	0.68	0.66	0.32	↔	0.47	0.32
Priority 6	Average length of stay of all households in hostel accommodation	LICSH28	15 wks	12.5 wks	6.4 wks	13.4 wks	↓	8 wks	8 wks
Priority 6	Number of successful homeless preventions undertaken	LICSH31	121	193	240	152	↑	175	175
CORPORATE SERVICES									
Priority 6	Number of complaints received by the council at initial stage	LICS48	New 2009/10	56	96	76	↑	-	-
REVENUES AND ICT SERVICES									
Priority 6	Percentage of occupancy levels of industrial units	LIRICT08	88%	95.56%	98.44%	100%	↑	93%	93%
FINANCIAL SERVICES									
Priority 6	Percentage of invoices paid within terms (10 days)	LIFS07	99.6%	99.25%	99.50%	91.03%	↓	99%	99%

Indicator	Exception definition	Current Performance	Comment from Head of Service
Processing of planning applications as measured against target for major application types (includes 10 or more houses)	Performance against indicator NI157a is below the target (60%) and previous performance.	55.56%	In the first quarter of 2011/12, a total of 7 decisions in relation to major applications were made – 5 were decided in the target time of 13 weeks (71.43% against this PI). In the second quarter, two further applications were received. Due to their complexity and a number of issues raised by the applications requiring more investigation and consideration than is normally required, neither was decided upon within the 13 week target. Because of the small number of major planning applications received by the Council, the percentage decided within target time can fluctuate significantly.
Number of household waste collections missed per 100,000 properties	Performance against indicator LIEWN07 is high both against the target (35) and previous performance.	66.0	<p>This change in performance is a result of the alteration to the green bin scheme earlier this year. An uptake of 13,000 was planned but to date 26,339 residents have requested and paid for a green bin collection. The success of the scheme unfortunately led to some minor unforeseen delays in terms of rollout. Performance levels on a monthly basis are now back to normal following the implementation of the scheme.</p> <p>Performance should always be considered in context. A total of 66 missed bins per 100,000 collections is another way of saying – 99.94% of all bins collected first time, every time.</p>
Percentage of phone calls answered in 30 seconds	Performance against indicator LIPP28 is below the target (73%) and previous performance.	57.0%	The first six months of operation in the Rushcliffe Community Contact Centre have been extremely busy partially due to the move but also due to an increase in demand for Council Tax, Elections, Green Bins, Choice Based Letting and Summonses. The number of telephone calls has reduced since the roll out of the green bin charging scheme completed but face to face numbers remain very high compared to 2010/11. Customer satisfaction (LIPP10) is steady at 98% for the year to date. We are working with Police and internal services to examine the resources required during evening and weekend opening and to consider reasons for increased demand. Performance for this indicator in October (not cumulative) is 75%.

Indicator	Exception definition	Current Performance	Comment from Head of Service
Number of robberies per 1,000 population	Performance against indicator LICSH09 is below the target (0.47) and previous performance.	0.32	Robbery targets are set by Nottinghamshire Police Authority for the whole county. The target for Rushcliffe this year is to have fewer than 54 robberies. Although this is small number in real terms it represents a very stretching target as the out-turn figure for 2010/11 was 72 robberies overall (0.66 per 1,000 population). Publicity and awareness campaigns are being undertaken to increase vigilance
Average length of stay of all households in hostel accommodation	Performance against indicator LICSH28 is high both against the target (8 weeks) and previous performance.	13.4 weeks	The length of time spent in temporary accommodation has increased since April 2010 due to a number of factors. These include a shortage in new affordable housing being delivered due to the overall slowdown in the housing market and slow turnover of existing Registered Providers stock. The change to Choice Based Lettings had an initial impact on the length of time spent in temporary accommodation although this has now been resolved through a review of the Choice Based Lettings system and improvements implemented in the last quarter.
Number of complaints received by the council at initial stage	Performance against indicator LICS48 is high in comparison with previous performance.	76	<p>The Council now operates a revised two stage complaints process (agreed at PMB in August 2011). Over the first half of 2011/12, 76 initial complaints were received by the Council compared with 39 in the first half of last year. Seventeen of these complaints related to the change in the green bin scheme but no further patterns can be ascertained from the data.</p> <p>More importantly, only 4 (5.3%) of these complaints have been escalated to stage two compared with 14 out of 39 complaints (35.9%) at the same point last year. This is the result of complaints training carried out at the beginning of the year and the increased focus on addressing each individual point raised by the complainant in any response. It is hoped that a positive change will also be seen in complaints handling satisfaction by the end of the year.</p>
Percentage of invoices paid within terms (10 days)	Performance against indicator LIFS07 is low in comparison with previous performance and the target.	91.03%	<p>Performance on processing invoices has dipped since the introduction of the new IT system. The process has now been reviewed and issues identified. Areas of concern are currently being addressed and performance is expected to show improvement towards the end of the third quarter.</p> <p>Awaiting actual figures</p>

Performance Indicators

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Quarter 2	Trend	Target 2011/12	Target 2012/13
PLANNING AND PLACE SHAPING									
Priority 6,1	Processing of planning applications as measured against target for major application types (includes 10 or more houses)	NI 157a	52.63%	75.00%	62.96%	55.56%	↑	60%	60%
Priority 6,1	Processing of planning applications as measured against target for minor application types (includes 1-9 houses)	NI 157b	78.77%	84.91%	79.66%	77.21%	↑	65%	65%
Priority 6,1	Processing of planning applications as measured against target for other application types (includes house extensions)	NI 157c	91.98%	93.27%	86.90%	90.08%	↑	85%	85%
Priority 6	Percentage of planning applicants satisfied with the service received	LIPPS01	-	91.3%	-	Not due	-	90%	90%
Priority 6,1	Average number of working days to complete standard land charges	LIPPS06	2.3 days	2.3 days	2.8 days	5.0 days	↑	3.0 days	3.0 days
Priority 6	Total standard searches received	LIPPS06a	983	1,036	1,178	739	↑	-	-
Priority 6	Number of planning applications received	LIPPS07	1,321	1,257	1,242	633	↔	-	-
Priority 6	Percentage of Building Control customers satisfied with the service provided	LIPPS18	100%	100%	100%	Not due	-	97%	97%
Priority 1,6	Percentage of building regulation applications processed within target times	LIPPS19	99.5%	98.2%	93.1%	94.7%	↑	90%	90%
Priority 6	Number of Full Plans and Building Notices	LIPPS22a	-	839	939	430	↔	-	-

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Quarter 2	Trend	Target 2011/12	Target 2012/13
ENVIRONMENT AND WASTE									
Priority 1	Residual waste per household kg per household	NI 191	470	463	453	223.0	↔	475	473
Priority 1	Household waste recycled and composted	NI 192	53.6%	52.5%	53.3%	54.32%	↓	43%	44%
Priority 1	Improved street and environmental cleanliness (levels of litter)	NI 195a	2.8%	2.3%	1.6%	0.4%	↑	4%	4%
Priority 1	Improved street and environmental cleanliness (levels of detritus)	NI 195b	5.2%	2.1%	1.3%	2.5%	↓	6%	6%
Priority 1	Improved street and environmental cleanliness (levels of graffiti)	NI 195c	1.3%	1.6%	0.8%	0.2%	↔	3%	3%
Priority 6	Percentage of environmental health service users who are satisfied with the service	LIEWM04	96.0%	92.9%	95.9%	No data available	-	85%	90%
Priority 1	Number of household waste collections missed per 100,000 properties	LIEWM07	41.0	35.0	36.0	66.0	↓	35	34
Priority 1	Cost of waste collection per household	LIEWM10	£59.18	£58.49	£57.93	Not due	-	-	-
Priority 6	Percentage of planned high risk food safety interventions completed	LIEWM14	99.2%	100%	100%	47.0%	↔	100%	100%
Priority 1	Improved street and environmental cleanliness (levels of dog fouling)	LIEWM39	-	-	New 2011/12	0.55%	↑	-	-
PARTNERSHIPS AND PERFORMANCE									
Priority 6	Percentage of leisure centre users satisfied	LIPP04	80%	83.5%	82%	Aug 85.1%	↔	75%	75%
Priority 6	Percentage of residents satisfied with Rushcliffe Reports	LIPP08	94.1%	-	No Survey	Not due	-	96%	96%

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Quarter 2	Trend	Target 2011/12	Target 2012/13
Priority 6	Percentage of visitors satisfied by their website visit	LIPP09	80.0%	-	Survey after new website	Not due	-	80%	85%
Priority 6	Percentage of users satisfied with the service received from RCCC	LIPP10	96.1%	98.6%	99.2%	96.3%	↔	92%	94%
Priority 6	Number of visits to the website	LIPP19	648,439	544,961	532,545	325,572	↑	-	-
Priority 6	Number of leisure centre users – public (used to include schools)	LIPP22	1,280,555	1,348,881	1,318,178	675,004	↑	-	-
Priority 6	Number of Edwalton Golf Course users	LIPP23	73,011	71,873	74,306	54,251	↑	-	-
Priority 6	Percentage of phone calls answered in 30 seconds	LIPP28	71.5%	72.8%	72.1%	57.0%	↓	73%	74%
Priority 6	Number of e-forms completed online	LIPP33	New 2009/10	3,639	5,014	18,206	↑	-	-
Priority 6	Number of parking contravention notices served	LIPP49	New 2009/10	7,291	8,603	4,974	↑	-	-
COMMUNITY SHAPING									
Priority 6	Adult participation in sport and active recreation	NI 8	-	27.9%	Not due	Not due	-	28%	Not due
Priority 3	Serious Acquisitive Crime Rate per 1,000 population	NI 16	15.53	13.17	11.03	3.95	↑	8.72	7.92
Priority 3	Assault with injury crime rate	NI 20	3.8	3.6	2.67	Not due	-	-	-
Priority 5	Percentage of children living in poverty for wards which are above the 10% national child poverty target	NI 116	-	-	New 2011/12	Not due	-	7.75%	7.63%
Priority 1	Number of affordable homes delivered	NI 155	73	67	27	28	↑	50	50

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Quarter 2	Trend	Target 2011/12	Target 2012/13
Priority 6	Number of households living in temporary accommodation	NI 156	13	11	9	15	↓	30	30
Priority 1	Greenhouse Gas Emissions from Local Authority Own Estate and Operations	NI 185	5,392	5,320	5,327	Not due	↔	To be set	To be set
Priority 3	Number of burglaries per 1,000 households	LICSH07	14.08	11.70	8.93	3.00	↑	8.36	7.1
Priority 3	Number of robberies per 1,000 population	LICSH09	0.79	0.68	0.66	0.32	↔	0.47	0.32
Priority 3	Number of vehicle crimes per 1,000 population	LICSH10	9.17	7.61	6.68	2.38	↑	4.93	4.8
Priority 6	Number of pavilion, community hall and playing field users	LICSH18	139,377	129,460	145,937	64,243	↔	-	-
Priority 6	Average length of stay of all households in hostel accommodation	LICSH28	15 wks	12.5 wks	6.4 wks	13.4 wks	↓	8 wks	8 wks
Priority 6	Number of successful homeless preventions undertaken	LICSH31	121	193	240	152	↑	175	175
Priority 6	Number of bidders for choice based lettings as a percentage of active applicants	LICSH50	-	-	New 2011/12	54.0%	↑	-	-
Priority 1,6	Net additional homes provided	NI 154	251	227	209	Not due	-	-	-
Priority 1,6	Supply of ready to develop housing sites	NI 159	120%	39.8%	Dec 2011	Not due	-	To be set	To be set
CORPORATE SERVICES									
Priority 6	Corporate sickness	LICS23	7.54	10.25	9.28	3.11	↑	8.0	8.0
Priority 6	Corporate Sickness – short term	LICS23a	5.83	5.41	5.54	1.93		-	-
Priority 6	Corporate Sickness – long term	LICS23b	1.71	4.82	3.74	1.18		-	-

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Quarter 2	Trend	Target 2011/12	Target 2012/13
Priority 6	Percentage of members attending training events	LICS38	359	49.0%	48.0%	40.0%	↑	50%	50%
Priority 6	Percentage turnout for General Election	LICS43	-	-	73.8%	Not due	-	-	-
Priority 6	Percentage turnout for Local Elections	LICS44	-	-	-	50.8%	-	40%	-
Priority 6	Number of complaints received by the council at initial stage	LICS48	New 2009/10	56	96	76	↑	-	-
Priority 6	Number of compliments received by the Council	LICS52	New 2009/10	210	198	75	↓	-	-
Priority 4	Number of town and parish councils attending forums	LICS53	-	-	New 2011/12	24	-	35	40
REVENUES AND ICT SERVICES									
Priority 6	Percentage of Revenues Services customers surveyed that were satisfied with the level of service provided	LIRICT04	95%	94.3%	98%	Not due	-	95%	95%
Priority 6	Rent Collection and Tenancy Management. Percentage of sundry debtor rent invoices fully paid within 90 days.	LIRICT07	97.8%	91.6%	96.4%	Not available	↔	94%	94%
Priority 6	Percentage of occupancy levels of industrial units	LIRICT08	88%	95.56%	98.44%	100%	↑	93%	93%
Priority 6	Percentage of council tax collected	LIRICT11	99.0%	99.1%	98.9%	59.60%	↔	99.0%	99.1%
Priority 6	Percentage of Business rates collected	LIRICT12	98.70%	98.4%	97.8%	59.00%	↔	98.2%	98.5%
Priority 6	Speed of processing: Average time for processing new claims	LIRICT14	17.19 days	13.44 days	13.97 days	14.47 days	↓	15 days	15 days
Priority 6	Speed of processing: average time for processing changes in circumstance	LIRICT14a	-	New 2010/11	6 days	8.93 days	↓	7 days	7 days

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Quarter 2	Trend	Target 2011/12	Target 2012/13
Priority 6	Accuracy of processing claim forms	LIRICT15	99.6%	99.2%	99.1%	98.7%	↓	98.5%	98.5%
FINANCIAL SERVICES									
Priority 6	Return on council's investments actual and budgeted	LIFS03	5.11%	1.92%	1.10%	1.09%	↔	1.0%	-
Priority 6	Financial Reporting - accounts as submitted for audit after Council review are presented fairly and contained only a small number of trivial errors	LIFS04	Yes	Yes	Yes	Not due	-	Yes	Yes
Priority 6	Achieve unqualified opinion on statement of accounts	LIFS06	Yes	Yes	Yes	Not Due	-	Yes	Yes
Priority 6	Percentage of invoices paid within terms (10 days)	LIFS07	99.6%	99.25%	99.50%	91.03%	↓	99%	99%

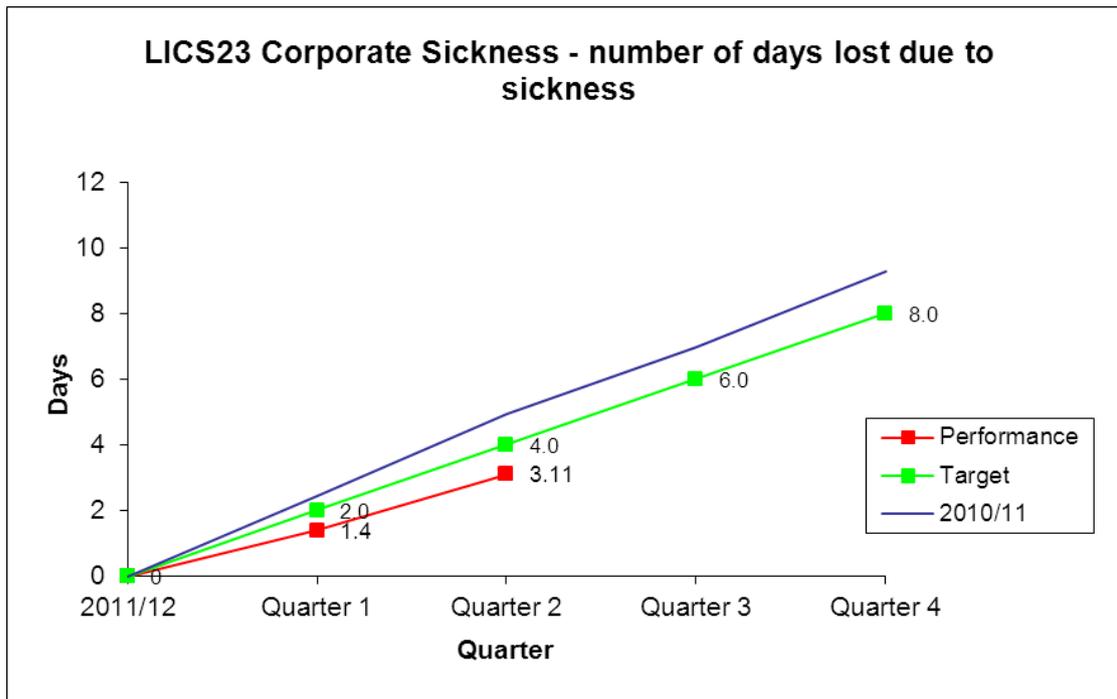
The following Performance indicators have moved service area, local PIs are recoded.

NI 154	Net additional homes provided	LICS48	Number of complaints received by the council at initial stage	LICS53	Number of town and parish councils attending forums
NI 159	Supply of ready to develop housing sites	LICS52	Number of compliments received by the Council		

Satisfaction surveys

Indicator	Performance	Number of customers surveyed
LIPPS01	No data – survey not due	
LIPPS18	No data – survey not due	
LIEWM04	No data	
LIPP04	85.1%	1,902 ratings submitted – feedback forms enable rating multiple aspects of the service
LIPP08	No data – survey not due	
LIPP09	No data – survey not due	
LIPP10	96.3%	168 feedback forms completed
LIRICT04	No data – survey not due	

Corporate Sickness



		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Long term	2011/12	0.49	1.18		
	2010/11	0.97	1.90	2.59	3.74
Short term	2011/12	0.91	1.93		
	2010/11	1.46	3.03	4.39	5.54
Total		1.40	3.11		

Explanatory note

Data for this point in the year is 0.89 days below target. Both short and long-term sickness is below target and comparable performance with previous years. Sickness absence will continue to be monitored in line with the Corporate Absence Management Policy to ensure all cases of sickness are managed appropriately.

REPORT OF THE HEAD OF CORPORATE SERVICES

Summary

The two year rolling work programme is a standing item for discussion at each meeting of the Performance Management Board. This report presents the draft programme for 2011-2013.

Recommendation

It is **RECOMMENDED** that the Performance Management Board agrees the proposed rolling work programme for 2011/12 and 2012/13.

Work Programme

- The following table sets out the Board's proposed 2 year rolling work programme.

Date of Meeting	Item
November 2011	<ul style="list-style-type: none"> • Annual Report Glendale Golf • Review of performance – Parkwood Leisure contract • Performance Monitoring – Quarter 2 2011/12 • 2 year rolling work programme*
February 2012	<ul style="list-style-type: none"> • Annual Report – Carillon Leisure • Performance Monitoring – Quarter 3 2011/12 • 2 year rolling work programme
April 2012	<ul style="list-style-type: none"> • Civil Parking Enforcement Contract Update • Annual Report 2011/12 • 2 year rolling work programme
June 2012	<ul style="list-style-type: none"> • Performance Monitoring – Quarter 4 2011/12 • 2 year rolling work programme
August 2012	<ul style="list-style-type: none"> • Review of Complaints and Ombudsman Letter 2010/11 • Performance Monitoring – Quarter 1 2012/13 • 2 year rolling work programme

* consideration of questions for Carillon Leisure

Date of Meeting	Item
November 2012	<ul style="list-style-type: none"> • Annual Report – Glendale Golf • Review of performance – Parkwood Leisure contract • Performance Monitoring – Quarter 2 2012/13 • 2 year rolling work programme
February 2013	<ul style="list-style-type: none"> • Annual Report – Carillon Leisure • Performance Monitoring – Quarter 3 2012/13 • 2 year rolling work programme
April 2013	<ul style="list-style-type: none"> • Civil Parking Enforcement Contract Update • Annual Report 2012/13 • 2 year rolling work programme
June 2013	<ul style="list-style-type: none"> • Performance Monitoring – Quarter 4 2012/13 • 2 year rolling work programme and annual work programme
August 2013	<ul style="list-style-type: none"> • Review of Complaints 2012/13 • Ombudsman Letter 2012/13 • Performance Monitoring – Quarter 1 20012/13 • 2 year rolling work programme

Financial Comments

No direct financial implications arise from the proposed work programme.

Section 17 Crime and Disorder Act

In the delivery of its work programme the Group supports delivery of the Council's Section 17 responsibilities particularly in relation to the performance of the Council.

Diversity

The review of performance role of the Group ensures that its proposed work programme supports delivery of Council's Corporate priority 6 'Meeting the Diverse needs of the Community'.

Background Papers Available for Inspection: Nil