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Our reference:
Your reference:
Date: 18 June 2012

To all Members of the Performance Management Board

Dear Councillor

A meeting of the PERFORMANCE MANAGEMENT BOARD will be held on Tuesday 26 June 2012 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 24 April 2012 (pages 1 - 4)
4. Cabinet Member Questions
5. Performance Monitoring – Quarter 4 – 2011/12

The report of the Head of Corporate Services is attached (pages 5 - 26).

6. Confirmation of 2012/13 Performance Indicators

The report of the Head of Corporate Services is attached (pages 27 - 43).

7. Rolling Work Programme

The report of the Head of Corporate Services is attached (pages 44 - 45).

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 please 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 are located opposite Committee Room 2.

Mobile Phones: For the benefit of others 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 24 APRIL 2012

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

PRESENT:

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

OFFICERS PRESENT:

C Caven-Atack	Performance and Reputation Manager
L Dennis	Temporary Member Support Officer
B Knowles	Leisure Contracts Manager
P Randle	Deputy Chief Executive (PR)

APOLOGY FOR ABSENCE:

Councillor S P Bailey

32. Declarations of Interest

There were none declared.

33. Notes of the Previous Meeting

The notes of the meeting held on Tuesday 21 February 2012 were accepted as a true record.

With regard to the action sheet, Members were informed that work on the extranet was continuing and that the Performance and Reputation Manager and the Democratic Services Manager were liaising with IT on the more complex technical issues. An update will be presented to the Member Development Group at their next meeting in June.

It was agreed by Members that it would be beneficial for the report to be made available to all Members prior to the Member Development Group meeting. The Performance and Reputation Manager would discuss this with the Democratic Services Manager.

34. Cabinet Member Questions

There were none received.

35. Civil Parking Enforcement Contract

The Leisure Contracts Manager presented a report updating Members on the financial performance of the Civil Parking Enforcement Contract, which commenced in May 2008 and was run in partnership with Nottinghamshire County Council and each district council in the County.

The Leisure Contracts Manager explained the current financial position of the contract from commencement in May 2008 up to the end of March 2012. He highlighted the figures illustrated and informed Members that the contract had a current deficit of £30,044, a reduction of £4,674 over the past year. He added there were also £70,260 worth of outstanding Parking Charge Notices (PCNs), but explained that this figure changed on a daily basis as new PCN's were issued, payments were received and bailiff action recovered older debts. A total of £40,260 had been recovered through bailiff action.

The Leisure Contracts Manager explained that a meeting was due to take place shortly, between the County Finance Officers, at which time discussions would be held regarding the financial performance of the contract at a county level and how to deal with any surpluses or deficits.

Following on from a question, the Leisure Contracts Manager explained that the costs for bailiff action were taken direct from the debtor, with no costs being incurred by the Council. In response to whether bailiffs were the most effective method for collection of these outstanding debts, he confirmed that this was the case.

There followed a number of questions regarding the financial information, in particular, that in the original report to this Board in August 2009 it stated that the scheme was to be self-financing and the Nottinghamshire model had been produced predicting that the scheme would pay for itself in 3 years. Members raised concerns that this appeared not to be the case, and there were particular concerns regarding the accumulation of unpaid fines. In response, the Leisure Contracts Manager gave a detailed explanation of the figures, and it was explained that the Council were in a better position than some other districts. He agreed that this model of presentation could benefit from some modification and that a more comprehensive report could be prepared if required by Members.

Members commented on the impact of this service in defined areas, and questioned the benefits for individual parts of the Borough. Their concerns were based predominantly on how this was being measured and whether future targets had been set. The Deputy Chief Executive (PR) explained that there were no targets for individual Civil Enforcement Officers but the overall financial targets would be considered as part of the planned meeting of the County Finance Officers. A date had not yet been set for this meeting, but it was expected to take place before the end of May 2012.

Members asked that a more detailed report should be provided at the August meeting.

It was AGREED that:

- a) a further, more comprehensive report be brought to the Board's August meeting
- b) Gareth Johnson, Head of CPU at County Council, be invited to the August meeting in order to answer any questions that the Members of the Board might have.

36. Annual Review of Work Programme 2011/12

The annual report, which provided a review of the work undertaken by the Performance Management Board during 2011/12, was submitted to Members. Each of the Scrutiny Groups prepared an annual report and these would be presented to full Council on 21 June 2012.

The report highlighted that the Performance Management Board had scrutinised and monitored the quarterly performance in relation to the Council's strategic tasks and the key performance indicators.

In addition, the Board had scrutinised:

- Nottinghamshire Local Area Agreement
- Performance Management Framework 2011/12
- Review of Customer Feedback 2010/11
- Ombudsman's Annual Letter 2010/11
- Edwalton Golf Courses Annual Report
- Leisure Centres Annual Report
- East Leake Leisure Centre Annual Report
- Corporate Basket of Indicators
- Civil Parking Enforcement Contract Financial Performance

The Chairman, on behalf of the Board thanked everyone for their contribution to this report.

The Performance Management Board AGREED the report and forwarded this on to Council for consideration.

37. Rolling Work Programme

The Board considered its work programme for 2012/13 and included Civil Parking Enforcement on 21 August 2012.

Members were also informed that the Rushcliffe Community for Voluntary Service and Rural Community Action Nottinghamshire Service Level Agreement had been agreed by the Cabinet at the meeting held on 17 April 2012, and that this would be reviewed by the Performance Management Board on an annual basis.

The meeting closed at 7.50pm.

Action Sheet**PERFORMANCE MANAGEMENT BOARD - TUESDAY 24 APRIL 2012**

Note Number	Actions	Officer Responsible
35. Civil Parking Enforcement Contract	i) a further report regarding the Civil Parking Enforcement Contract be presented to the next meeting. ii) Gareth Johnson, Head of CPU at County Council be invited to the Board's August meeting to be on hand to answer any questions the Board may have	Leisure Contracts Manager Performance and Reputation Manager
37 Rolling Work Programme	i) Civil Parking Enforcement to be included in the work programme in August. ii) Rushcliffe Community for Voluntary Service and Rural Community Action Nottinghamshire Service Level Agreement to be included into the Board's programme for 23 April 2013.	Performance and Reputation Manager



PERFORMANCE MANAGEMENT BOARD

26 JUNE 2012

PERFORMANCE MONITORING – QUARTER 4 –
2011/12

5

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 four 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. This is the final report featuring tasks within the Corporate Strategy 2007-11, it is therefore appropriate to feature the achievements made over the 4 years. A summary of the successes is included in the corporate scorecard.
3. Seven highlights have been selected this quarter, each one exceeding its target showing a significant improvement over time.
 - The weight of residual household waste dropped from 470kg per household in 2008/09 to 442kg in 2011/12 (2009/10 463kg, 2010/11 453kg), a 6% decrease which is especially remarkable during a period when charging for green bin waste was introduced.
 - Crime has fallen within Rushcliffe, all indicators (NI 16, NI 20, LICSH07 and LICSH10) exceeding their target with the exception of robberies (LICSH09) which was close to a very challenging target set by Nottinghamshire Police Authority.
 - The use of community halls and playing fields has increased by 11.6% from 145,937 in 2010/11 to 162,933 in 2011/12 (2008/09 139,366, 2009/10 129,460). This has been achieved by focussing on income generation by increasing usage during off-peak times. The pricing structure of facilities was made more attractive for users at off-peak times and this has proved to be successful.
 - The speed of processing benefit claims has improved from 17.19 days in 2008/09 to 13.19 days in 2011/12. This service has benefitted from the introduction of Express Delivery, a guarantee that a new claim with all supporting evidence will be processed within 24 hours.

4. At the end of 2011/12 five exceptions have been selected from the corporate basket of performance indicators. These indicators have missed their targets primarily as a consequence of exceptional circumstances that occurred in the first half of the year, and although performance improved in the second half it was not sufficient to meet year end targets.
- Number of household waste collections missed per 100,000 properties – missed target as a result of the green bin scheme which encountered a few minor problems as a result of greater than expected take-up.
 - Percentage of phone calls answered in 30 seconds – performance was impacted by the green bin scheme rollout during annual council tax billing, and was unable to meet target by year end despite improving from a low starting point in quarter 1.
 - Number of robberies per 1,000 population – although this indicator has been selected as an exception for missing target throughout the year, the number of robberies in Rushcliffe has reduced year on year and was only an exception due to the very challenging target set by Nottinghamshire Police.
 - Average length of stay of all households in hostel accommodation – the shortage of new affordable homes and slowdown in turnover of existing housing stock of registered providers has exacerbated the waiting time for appropriate properties to become available.
 - Percentage of invoices paid within terms (30 days) – the introduction of the new Finance system impacted on the processing of invoices, performance did improve in the second half of the year following a ‘bedding in period’.
5. 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.

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
- 5 have been identified as exceptions

Sickness

The level of corporate sickness is 8.06 days for 2011/12. This compares favourably with 9.28 days in 2010/11. Sickness absence will continue to be monitored in line with the Council's Corporate Absence Management Policy.


Strategic Tasks Summary

Ref		Completed	Achievements
01	Further improvement of recycling2go through the development of a glass recycling scheme across the Borough by December 2008	Cabinet February 2009	Extension of glass bring sites and launch of doorstep battery recycling
02	Approve the Local Development Framework	Adopt the Rushcliffe Local Plan within Corporate Strategy 2012-16	Public engagement is complete; responses will be used to identify a new approach to housing growth, with the aim of the Rushcliffe Local Plan being adopted by March 2013.
03	Deliver Climate Change Strategy and associated Action Plan	To be delivered by March 2020 Will be monitored by the PMB	Carbon Management Plan approved by Cabinet June 2011. Climate Change Strategy in progress, currently 66% complete.
04	Develop parking solutions throughout the Borough by June 2010	Cabinet February 2010	Parking enforcement outside West Bridgford
05	Deliver the four year Shared Support and Transactional Services Programme 2010	Cabinet January 2009	Discussions with Liberata and Capita reached no acceptable solution to all involved for joint sharing of services with Charnwood Borough Council.
06	Introduce a 'hub and spoke' approach to customer access across the Borough	To be completed March 2013	New Rushcliffe Community Contact Centre opened 4 April 2011. Initially six community contact points opened. Alternatives to closed police stations being sought following a review by Nottinghamshire Police.


07	Contribute to the development and achievement of the Nottinghamshire Local Area Agreement	Complete	Reward grant of £345,000 received – half for capital and half for revenue projects There have been 8 completed projects e.g. Elms Park play area refurbishment £25,000, and 8 others are ongoing e.g. Positive Activities Programme for helping children living in poverty. An additional £152, 000 was received that has been allocated to the implementation of the rural broadband scheme.
08	Promote safety in all Borough car parks by July 2009	PMB August 2009	15 car parks awarded safer parking award
09	Develop neighbourhood improvement groups with partners by March 2009	Place Shaping & Community Engagement Group April 2009	Includes regeneration strategy for Cotgrave and greening campaign
10	Deliver Area-based initiatives to reduce crime and antisocial behaviour	Complete	Crime reduction in borough. This is continuing, evidence shown within performance indicators.
11	Work more closely with Town and Parish Councils	Complete	Partnership with the Parishes and parish planning
12	Work with partners to develop opportunities for children and young people to help them discover and achieve their potential	Complete	Sport England funding enabled a range of courses in a diverse range of sports and physical activities attracting 4,800 attendances throughout the year
13	Deliver the Rushcliffe Play Strategy	To be completed Dec 2012	Play facilities upgraded and provided in areas throughout the Borough. There have been 7 new facilities built and 14 significantly improved.

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>
Dec 2011 – Approval of Core Strategy by Council February 2012 - Publish draft Core Strategy July 2012 - Submission of Core Strategy to Planning Inspectorate Summer 2012 - Public Examination Winter 2012 - Adoption of Core Strategy	The consultation on the Local Plan has now ended with approximately 1300 responses. A number of these are responses from single organisations, such as parish councils. Officers are now sifting through these responses. These will then be summarised and sent to the Inspector for their consideration prior to the Hearing in the autumn. Officers are currently awaiting news that the Regional Spatial Strategy has been abolished. The timing of this could potentially impact on the timescale for the Hearing.	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 – Reported to Performance Management Board</p> <p>June 2011 – Carbon Management Plan approved by Cabinet</p>	<p>Implementation of the Climate Change Strategy is now at 66% complete. Of the 81 actions in the Climate Change Strategy; 42 have been completed, 8 have been cancelled, 9 have not yet started and 22 are on-going.</p> <p>The Climate Change Strategy is a partnership document and in many cases it is the role of the Borough Council to promote and support change within the community contributing to the overall aims of the Strategy. Significant benefits so far include an increase in the installation of residential photovoltaic panels and over 500 Warmstreets installations (improvements to residential insulation and boiler replacements).</p> <p>The delivery of the Carbon Management Plan within the Climate Change Strategy is making good progress. This is the Council's own plan for achieving carbon reductions across the organisation. The achievements include:</p> <ul style="list-style-type: none"> • the establishment of internal Energy Champions, whose aim it is to help reduce the Council's energy use • the fitting of electronic bin lifting devices to refuse trucks • installation of smart meters to measure energy usage within Civic Centre and installation of lighting controls to reduce usage • removal of a redundant boiler and refurbishment of existing equipment. 	Sustainable Environment	Community Development	Cabinet	

<i>ST 6 Project</i>	<i>Source / Issue</i>	<i>Success measurement</i>	<i>Lead officer</i>	<i>Target date</i>
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
<i>Timeline</i>	<i>Progress</i>	<i>Priority</i>	<i>Reporting to</i>	<i>Referred to</i>
December 2010 - Introduce shared customer service centre in partnership with the Police at West Bridgford Police Station	<p>The Partnership Delivery Group scrutinised the first 6 months of operation of the Rushcliffe Community Contact Centre at its meeting in November 2011. The Group noted the positive start to the partnership and that there had been a 50% increase in face to face contact.</p> <p>With regard the rural customer service access points, Nottinghamshire Police are in the process of implementing the closure of rural police stations and Ruddington Police Station was recently closed along with the part time customer service access point. Radcliffe on Trent Police Station closed in late 2011 and the customer services access point was moved to St Marys Church Hall in partnership with the Radcliffe on Trent Advice Centre. The Council continues to work with Nottinghamshire Police to consider the future of the remaining rural contact points operating from the other police stations scheduled for closure.</p> <p>Following Cabinet approval, agreements have now been established to share accommodation within the new Bingham Health Centre and building works are scheduled for completion in early 2013. This will be a fulltime customer contact point replacing the part time arrangement currently working in partnership with Bingham Town Council.</p>	<p>Partnership Working</p> <p>High Quality Services</p>	Partnership Delivery Group	Cabinet

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>May 2012 – Alford Road play facility completed</p> <p>May 2012 – options for development of Alford Road pavilion considered</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 delivery of the Play Strategy is on target. Alford Road play scheme was completed on 23 May 2012, incorporating a new play area for children and a separate area for teenagers in response to community consultation.</p> <p>Subject to approval, the next phase of the delivery of the strategy will focus on improved facilities at The Hook, Lady Bay. A consultation exercise will be undertaken with service users and local residents prior to any work taking place.</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 Out-turn	Trend 4 yrs	Target 2011/12	Target 2012/13
ENVIRONMENT AND WASTE									
Priority 1	Residual waste per household kg per household	NI 191	470	463	453	442		475	473
Priority 1	Number of household waste collections missed per 100,000 properties	LIEWM07	41.0	35.0	36.0	55.0		35	34
PARTNERSHIPS AND PERFORMANCE									
Priority 6	Percentage of phone calls answered in 30 seconds	LIPP28	71.5%	72.8%	72.1%	64.8%		73%	74%
COMMUNITY SHAPING									
Priority 3	Serious Acquisitive Crime Rate per 1,000 population	NI 16	15.53	13.17	11.03	7.57		8.72	7.92
Priority 3	Assault with injury crime rate	NI 20	3.8	3.6	2.67	1.76		-	-
Priority 3	Number of burglaries per 1,000 households	LICSH07	14.08	11.70	8.93	6.86		8.36	7.1
Priority 3	Number of robberies per 1,000 population	LICSH09	0.79	0.68	0.66	0.54		0.47	0.32
Priority 3	Number of vehicle crimes per 1,000 population	LICSH10	9.17	7.61	6.68	4.25		4.93	4.8
Priority 6	Number of pavilion, community hall and playing field users	LICSH18	139,377	129,460	145,937	162,933		-	-

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Out-turn	Trend 4 yrs	Target 2011/12	Target 2012/13
Priority 6	Average length of stay of all households in hostel accommodation	LICSH28	15 wks	12.5 wks	6.4 wks	15.4 wks	↓	8 wks	8 wks
CORPORATE SERVICES									
REVENUES AND ICT SERVICES									
Priority 6	Speed of processing: Average time for processing new claims	LIRICT14	17.19 days	13.44 days	13.97 days	13.19 days	↑	15 days	15 days
FINANCIAL SERVICES									
Priority 6	Percentage of invoices paid within terms (30 days)	LIFS07	99.6%	99.25%	99.50%	92.75%	↓	99%	99%

Indicator	Exception definition	Current Performance	Comment from Head of Service
Number of household waste collections missed per 100,000 properties	Performance against indicator LIEWM07 is high both against the target (35) and previous performance.	55.0	<p>This is the same issue that was previously reported at quarter 2 and quarter 3 and is a result of the alteration to the green bin scheme in summer last year. An uptake of 13,000 was planned but to date nearly 26,000 residents have joined the scheme. The success of the scheme unfortunately led to some minor unforeseen delays in terms of rollout of stickers back in 2011. Since that time, performance levels on a monthly basis have been back to their low normal average.</p> <p>Performance should always be considered in context. An overall total of 55 missed bins per 100,000 collections for the year is another way of saying – 99.9% of all bins collected first time, every time.</p>
Percentage of phone calls answered in 30 seconds	Performance against indicator LIPP28 is low compared to target of 73%, and lower than previous 3 years.	64.8%	<p>The first year of operation in the Rushcliffe Community Contact Centre was extremely busy. The Council introduced charges for green bins which included administering the payments for both 2011/12 and 2012/13 within the same year at the same time as moving into a town centre location offering extended face to face opening hours covering evenings and weekends. The result was an increase of 19% in customer telephone enquiries from 117,725 up to 140,115 and a 64% increase in face to face enquiries from 11,366 to 18,123. The team which includes four members of staff from Nottinghamshire Police also delivered 4,259 enquiries on behalf of the Police.</p> <p>Additional resource was taken on to deal with some of the telephone enquiries for green bin payments but otherwise the service was delivered within the existing resource. The result has been a reduction in the percentage of customer telephone enquiries answered within 30 seconds however customer satisfaction with the service remains high.</p> <p>Work is on-going to reduce the need for customer contact through the online service delivery and self-service arrangements which will help to improve performance in 2012/13</p>

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.	0.54	<p>There were 72 robberies in Rushcliffe in 2010/11 and this has significantly reduced to 60 in 2011/12, twelve less robberies when compared to the previous year and this represents an all-time low for this measure.</p> <p>Targets have been set by Nottinghamshire Police Authority and have been extremely challenging for the South Notts area in 2011/12. However, a significant amount of work is still ongoing in Rushcliffe to raise awareness and educate people about staying safe whilst also preventing and tackling perpetrators.</p>
Average length of stay of all households in hostel accommodation	Performance against indicator LICSH28 is low both against the target (8 weeks) and previous performance	15.4 weeks	The length of time spent in temporary accommodation has been exceeded 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 the slow turnover of existing Registered Providers stock. The changeover to Choice Based Lettings has presented some initial challenges which officers have identified and are seeking to rectify through amendments to the policy.
Percentage of invoices paid within terms (30 days)	Performance against indicator LIFS07 is low in comparison with previous performance and the target of 99%.	92.75%	<p>Performance on processing invoices was significantly affected by the introduction of the new Finance system; however performance did improve throughout the second half of the financial year.</p> <p>Performance in the last 3 months was; January 95%, February 97.8% and March 95.4%.</p> <p>The total number of invoices paid was 7,835 of which 7,267 were paid within the 30 day target.</p>

Performance Indicators

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Out-turn	Trend 4 yrs	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%	57.89%	↓	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%	77.17%	↓	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%	89.58%	↔	85%	85%
Priority 6	Percentage of planning applicants satisfied with the service received	LIPPS01	-	91.3%	-	-	-	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	3.6 days	↑	3.0 days	3.0 days
Priority 6	Total standard searches received	LIPPS06a	983	1,036	1,178	1,381	↑	-	-
Priority 6	Number of planning applications received	LIPPS07	1,321	1,257	1,242	1,324	↔	-	-
Priority 6	Percentage of Building Control customers satisfied with the service provided	LIPPS18	100%	100%	100%	100%	-	97%	97%
Priority 1,6	Percentage of building regulation applications processed within target times	LIPPS19	99.5%	98.2%	93.1%	93.8%	↓	90%	90%
Priority 6	Number of Full Plans and Building Notices	LIPPS22a	-	839	939	817	↔	-	-

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Out-turn	Trend 4 yrs	Target 2011/12	Target 2012/13
ENVIRONMENT AND WASTE									
Priority 1	Residual waste per household kg per household	NI 191	470	463	453	442	↑	475	473
Priority 1	Household waste recycled and composted	NI 192	53.6%	52.5%	53.3%	51.15%	↓	43%	44%
Priority 1	Improved street and environmental cleanliness (levels of litter)	NI 195a	2.8%	2.3%	1.6%	1.9%	↔	4%	4%
Priority 1	Improved street and environmental cleanliness (levels of detritus)	NI 195b	5.2%	2.1%	1.3%	2.8%	↔	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%	94.0%	↓	85%	90%
Priority 1	Number of household waste collections missed per 100,000 properties	LIEWM07	41.0	35.0	36.0	55.0	↑	35	34
Priority 1	Cost of waste collection per household	LIEWM10	£59.18	£58.49	£57.93		-	-	-
Priority 6	Percentage of planned high risk food safety interventions completed	LIEWM14	99.2%	100%	100%	100%	↔	100%	100%
Priority 1	Improved street and environmental cleanliness (levels of dog fouling)	LIEWM39	-	-	New 2011/12	0.44%	-	-	-
PARTNERSHIPS AND PERFORMANCE									
Priority 6	Percentage of leisure centre users satisfied	LIPP04	80%	83.5%	84%	84%	↑	75%	75%
Priority 6	Percentage of residents satisfied with Rushcliffe Reports	LIPP08	94.1%	-	-	No Survey	-	96%	96%
Priority 6	Percentage of visitors satisfied by their website visit	LIPP09	80.0%	-	-	No Survey	-	80%	85%

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Out-turn	Trend 4 yrs	Target 2011/12	Target 2012/13
Priority 6	Percentage of users satisfied with the service received from RCCC	LIPP10	96.1%	98.6%	99.2%	96.6%	↔	92%	94%
Priority 6	Number of visits to the website	LIPP19	648,439	544,961	532,545	590,395	↔	-	-
Priority 6	Number of leisure centre users – public (used to include schools)	LIPP22	1,280,555	1,348,881	1,318,178	1,362,669	↑	-	-
Priority 6	Number of Edwalton Golf Course users	LIPP23	73,011	71,873	74,306	91,916	↑	-	-
Priority 6	Percentage of phone calls answered in 30 seconds	LIPP28	71.5%	72.8%	72.1%	64.8%	↓	73%	74%
Priority 6	Number of e-forms completed online	LIPP33	New 2009/10	3,639	5,014	32,241	↑	-	-
Priority 6	Number of parking contravention notices served	LIPP49	New 2009/10	7,291	8,603	9,006	↑	-	-
COMMUNITY SHAPING									
Priority 6	Adult participation in sport and active recreation	NI 8	-	27.9%	Not due	-	-	28%	Not due
Priority 3	Serious Acquisitive Crime Rate per 1,000 population	NI 16	15.53	13.17	11.03	7.57	↑	8.72	7.92
Priority 3	Assault with injury crime rate	NI 20	3.8	3.6	2.67	1.76	↑	-	-
Priority 5	Percentage of children living in poverty for wards which are above the 10% national child poverty target	NI 116	7.9%	8.2%	New 2011/12	-	-	7.75%	7.63%
Priority 1,6	Net additional homes provided	NI 154	251	227	216	-	-	-	-
Priority 1	Number of affordable homes delivered	NI 155	73	67	27	53	↔	50	50
Priority 6	Number of households living in temporary accommodation	NI 156	13	11	9	20	↓	30	30

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Out-turn	Trend 4 yrs	Target 2011/12	Target 2012/13
Priority 1,6	Supply of ready to develop housing sites	NI 159	120%	39.8%	39.6%		↓	To be set	To be set
Priority 1	Greenhouse Gas Emissions from Local Authority Own Estate and Operations	NI 185	5,392	5,320	5,327	No data	↔	To be set	To be set
Priority 3	Number of burglaries per 1,000 households	LICSH07	14.08	11.70	8.93	6.86	↑	8.36	7.1
Priority 3	Number of robberies per 1,000 population	LICSH09	0.79	0.68	0.66	0.54	↔	0.47	0.32
Priority 3	Number of vehicle crimes per 1,000 population	LICSH10	9.17	7.61	6.68	4.25	↑	4.93	4.8
Priority 6	Number of pavilion, community hall and playing field users	LICSH18	139,377	129,460	145,937	162,933	↑	-	-
Priority 6	Average length of stay of all households in hostel accommodation	LICSH28	15 wks	12.5 wks	6.4 wks	15.4 wks	↓	8 wks	8 wks
Priority 6	Number of successful homeless preventions undertaken	LICSH31	121	193	240	232	↔	175	175
Priority 6	Number of bidders for choice based lettings as a percentage of active applicants	LICSH50	-	-	New 2011/12	57%	-	-	-
CORPORATE SERVICES									
Priority 6	Corporate sickness	LICS23	7.54	10.25	9.28	8.06	↑	8.0	8.0
Priority 6	Corporate Sickness – short term	LICS23a	5.83	5.41	5.54	3.70		-	-
Priority 6	Corporate Sickness – long term	LICS23b	1.71	4.82	3.74	4.36		-	-
Priority 6	Percentage of members attending training events	LICS38	359	49.0%	48.0%	51.0%	↑	50%	50%
Priority 6	Percentage turnout for General Election	LICS43	-	-	73.8%	-	-	-	-

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Out-turn	Trend 4 yrs	Target 2011/12	Target 2012/13
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	115	↓	-	-
Priority 6	Number of compliments received by the Council	LICS52	New 2009/10	210	198	183	↓	-	-
Priority 4	Number of town and parish councils attending forums	LICS53	-	-	New 2011/12	36	-	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%	96%	↔	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%	-		94%	94%
Priority 6	Percentage of occupancy levels of industrial units	LIRICT08	88%	95.56%	98.44%	98.7%	↔	93%	93%
Priority 6	Percentage of council tax collected	LIRICT11	99.0%	99.1%	98.9%	99.0%	↔	99.0%	99.1%
Priority 6	Percentage of Business rates collected	LIRICT12	98.70%	98.4%	97.8%	98.4%	↔	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	13.19 days	↑	15 days	15 days
Priority 6	Speed of processing: average time for processing changes in circumstance	LIRICT14a	-	New 2010/11	6 days	6.39 days	↑	7 days	7 days
Priority 6	Accuracy of processing claim forms	LIRICT15	99.6%	99.2%	99.1%	99.0%	↔	98.5%	98.5%
FINANCIAL SERVICES									
Priority 6	Return on council's investments actual and budgeted	LIFS03	5.11%	1.92%	1.10%	1.40%	↓	1.0%	-

		Ref	2008/09 Out-turn	2009/10 Out-turn	2010/11 Out-turn	2011/12 Out-turn	Trend 4 yrs	Target 2011/12	Target 2012/13
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 (30 days)	LIFS07	99.6%	99.25%	99.50%	92.75%	↔	99%	99%

LICS53	Quarter 2 and 3 figures revised: 24 - quarter 2 and 34 - quarter 3.
LIPP04	Outturn figure amended original 82% was not end of year

Satisfaction surveys

Indicator	Performance	Number of customers surveyed
LIPPS01 - Percentage of planning applicants satisfied with the service received	No data	
LIPPS18 - Percentage of Building Control customers satisfied with the service provided	No data	
LIEWM04 - Percentage of environmental health service users who are satisfied with the service	94%	
LIPP04 - Percentage of leisure centre users satisfied	84%	3,499 ratings submitted – feedback forms enable rating multiple aspects of the service
LIPP08 - Percentage of residents satisfied with Rushcliffe Reports	No data	
LIPP09 - Percentage of visitors satisfied by their website visit	No data	
LIPP10 - Percentage of users satisfied with the service received from RCCC	97.6%	384 feedback forms have been completed during 2011/12
LIRICT04 - Percentage of Revenues Services customers surveyed that were satisfied with the level of service provided	96%	70 responses

Finance

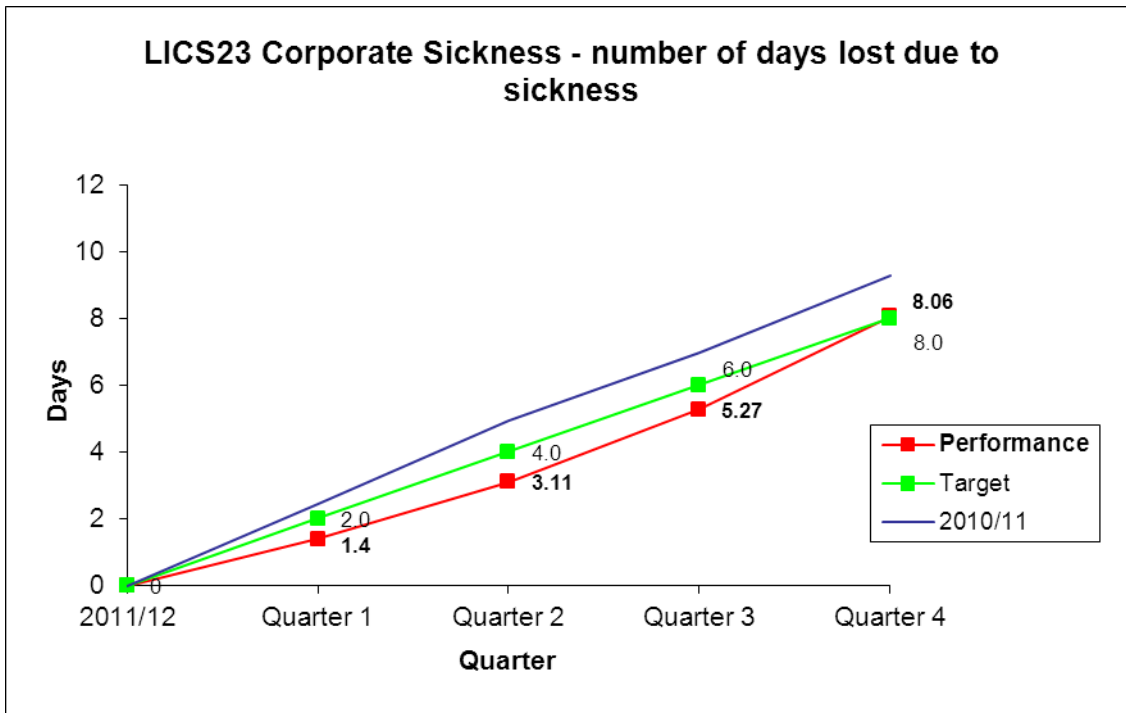
Revenue Variance Analysis by Service Area April 2011 - March 2012 (12 Months)

	Actual vs Profile			
	2011/12 Budget	2011/12 Actual	Variance (Under)/Over	Concern Key
Community Shaping	1,517,670	1,194,326	(323,344)	☹️
Corporate Services	1,527,310	1,406,976	(120,334)	☹️
Environment & Waste	3,798,880	3,104,192	(694,688)	☹️
Financial Services	1,846,460	1,716,417	(130,043)	☹️
Partnerships & Performance	1,420,190	1,439,992	19,802	😊
Planning & Place Shaping	190,510	334,541	144,031	☹️
Revenues, Property & ICT	1,824,470	1,686,009	(138,461)	☹️
Total	12,125,490	10,882,453	(1,243,037)	☹️

Concern Key (based on 2011/12 budget)

Overspent more than 2.5% of budget	☹️
Underspent more than 2.5% of budget	☹️
Overspent between 1.5% and 2.5% of budget	☹️
Anything else	😊

Corporate Sickness



		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Long term	2011/12	0.49	1.18	2.97	4.36
	2010/11	0.97	1.90	2.59	3.74
Short term	2011/12	0.91	1.93	2.30	3.70
	2010/11	1.46	3.03	4.39	5.54
Total		1.40	3.11	5.27	8.06

Explanatory note

Performance compares favourably with the previous year showing a continued trend of reduction. However work will continue to ensure all cases are managed in line with the Corporate Absence Management Policy.



PERFORMANCE MANAGEMENT BOARD

26 JUNE 2012

CONFIRMATION OF 2012/13 PERFORMANCE INDICATORS

6

REPORT OF THE HEAD OF CORPORATE SERVICES

Summary

A new basket of Corporate Performance Indicators was discussed at PMB in February 2012 to reflect the Council's emerging Corporate Strategy 2012-16 and the changes to performance monitoring in the last few years on a national basis.

This report confirms the basket of 37 indicators that were proposed in February and provides Members with a description of each indicator to assist with scrutiny of performance from August 2012 onwards. In addition, a template for a revised Total Performance Monitoring Report is attached. This template is the equivalent of the quarterly performance monitoring report Members are accustomed to seeing but is generated by the Council's performance management software

Financial Comments

No direct financial implications arise from this report

Section 17 Crime and Disorder Act

No direct financial implications arise from this report

Diversity


No direct financial implications arise from this report


Background Papers Available for Inspection: Nil


Performance Progress


Comment added by Performance Team outlining how performance is progressing


Strategic Tasks


Current Status	ST14	Target date	Corporate Theme	Lead officer	Success measurement
	Adopt the Rushcliffe Local Plan	31-Mar-2013	Our Economy	Charlotte McGraw	Adoption of the Local Plan to guide development in Rushcliffe
Milestone Due	Milestones	Progress		Reporting to	Referred to
31-Jul-2012	1. Submission of draft Core Strategy			Local Development Framework Group	
31-Jan-2013	2. Inspector's report received				
31-Mar-2013	3. Core Strategy adopted				


Current Status	ST15	Target date	Corporate Theme	Lead officer	Success measurement
	Support the regeneration of Cotgrave including new housing, employment opportunities and a vibrant town centre	31-Mar-2020	Our Economy	Kath Marriott	
Milestone Due	Milestones	Progress		Reporting to	Referred to
31-Jul-2012	1. Appoint a developer partner to build out the colliery site and regenerate the town centre				
31-Jul-2012	2. Complete town centre acquisitions				
30-Nov-2012	3. Reach agreement with public sector partners and GPs over delivery of public sector accommodation in town centre				
30-Nov-2012	4. Sign development agreement with developer for town centre scheme				
11-Jun-2013	5. Developer to undertake a planning performance agreement for the town centre area				
31-Jul-2013	6. Planning application to be submitted by developer for town centre area				


Current Status	ST16	Target date	Corporate Theme	Lead officer	Success measurement
	Undertake an economic assessment of the Borough's potential for business growth	31-Mar-2016	Our Economy	Kath Marriott	To inform the development of the Council's economic prosperity strategy
Milestone Due	Milestones	Progress		Reporting to	Referred to
30-Jun-2012	1. Gather baseline data from RBC and Nottinghamshire County Council and analyse the gaps				
01-Aug-2012	2. Commission additional research if required to give a full position of the economic assessment of the borough				

Current Status	ST17	Target date	Corporate Theme	Lead officer	Success measurement
	Implement Welfare Reform, including: developing a local Council Tax support scheme transferring housing benefit customers to the national Universal Credit system	31-Mar-2017	Our Residents	Steve Goodrich	
Milestone Due	Milestones	Progress		Reporting to	Referred to
30-Jun-2012	1. CTS Scheme - Engage with Notts Authorities, Fire and Police and Leaders to develop a countywide scheme				
31-Aug-2012	2. CTS Scheme - Design a local scheme				
30-Sep-2012	3. CTS Scheme - Consult stakeholders on proposed local scheme				
31-Jan-2013	4. CTS Scheme - Publish Local Scheme				
28-Feb-2013	5. CTS Scheme - Implement Local Scheme in time for Annual Billing				

Current Status	ST18	Target date	Corporate Theme	Lead officer	Success measurement
	Activate the Leisure Strategy to best provide leisure facilities and activities as the conditions prescribed in the Strategy arise	31-Mar-2016	Our Residents	Dave Mitchell	Reduction in centres to five which offer facilities fit for future
Milestone Due	Milestones	Progress		Reporting to	Referred to
31-Dec-2012	1. Undertake financial appraisal of developing leisure strategy				
31-Mar-2013	2. Seek interest in community management of Cotgrave and Keyworth leisure centres				









Current Status	ST19	Target date	Corporate Theme	Lead officer	Success measurement
	Facilitate activities for Children and Young People to enable them to reach their potential	31-Mar-2016	Our Residents	Charlotte McGraw	
Milestone Due	Milestones	Progress		Reporting to	Referred to
31-Jul-2012	1. Rushcliffe Social Network – project launched and recruitment of young people complete				
31-Jul-2012	2. Rushcliffe Children and Young People Partnership (CYPP) Action Plan produced				
31-Dec-2012	3. Rushcliffe Social Network – phase 1 projects delivered				
28-Feb-2013	4. Delivery of a programme of child/family focussed events				
31-Mar-2013	5. Rushcliffe CYPP Action Plan delivered				
31-Mar-2013	6. Skate Park Improvement project at 'The Hook' completed				
31-Mar-2013	7. Delivery of Active Rushcliffe Olympic/Paralympic Action Plan				

Current Status	ST20	Target date	Corporate Theme	Lead officer	Success measurement
	Deliver the Council's Four Year Plan to reduce costs, generate income and adopt more effective delivery models	31-Mar-2015	Our Council	Dave Mitchell	
Milestone Due	Milestones	Progress		Reporting to	Referred to
01-Nov-2012	1. Arts, events, energy efficiency, health development services review delivered				
01-Nov-2012	2. Legal Services review delivered				
01-Nov-2012	3. Member services review delivered				
01-Jan-2013	4. Building Control and Land Charges review complete				
01-Jan-2013	5. Graphic design, communications, printing and public consultation review completed				
01-Jan-2013	6. Temporary accommodation and homeless prevention review, including need for 2 lodges, complete				
24-Jan-2013	7. Environmental Health Service review completed				
24-Jan-2013	8. Insurance services review complete				













Current Status	ST21	Target date	Corporate Theme	Lead officer	Success measurement
	Develop the use of technology to improve customer access and reduce costs	31-Mar-2016	Our Council	Steve Goodrich	
Milestone Due	Milestones	Progress		Reporting to	Referred to

Current Status	ST22	Target date	Corporate Theme	Lead officer	Success measurement
	Examine the future viability of all Council owned property to maximise the potential of the Council's property portfolio	31-Mar-2016	Our Council	Kath Marriott	
Milestone Due	Milestones	Progress		Reporting to	Referred to
27-Sep-2012	1. Options appraisal for the Hall				
27-Dec-2012	2. Options appraisal for the Civic Centre and council office accommodation				
27-Mar-2013	3. Options appraisal for future of depot site and alternative site options				
27-Dec-2013	4. Agreed strategy to maximise council's portfolio				

Summary of Performance Indicators





PI Status		Long Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		

Community Shaping






Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2013/14
			Value	Value	Value	Value	Target	Long Trend	Target
	LICSH07	Domestic burglaries per 1,000 households	11.70	8.93	6.86		1.50		
	LICSH09	Robberies per 1,000 Population	0.68	0.66	0.54		0.12		
	LICSH10	Vehicle crimes per 1,000 population	7.61	6.68	4.25		0.96		
	LICSH52	Percentage of residents who believe they can influence decisions that affect their local area	35.0%			No data available			
	LICSH63	Proportion of adults achieving at least 150 minutes of physical activity per week				No data available			
	LICSH64	Percentage of young people satisfied with the Borough as a place to live				No data available			
	LICSH65	Percentage of young people actively participating in sports or organised social activities outside of school				No data available			
	LICSH68	Percentage of residents rehoused by choice based lettings within 12 weeks							

	LICSH155	Number of affordable homes delivered (gross)	67	27	53				80
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Corporate Services




Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2013/14
			Value	Value	Value	Value	Target	Long Trend	Target
	LICS23	Corporate Sickness	10.25	9.28	8.06		2.00		8.00
	LICS48	Number of complaints received by the council at initial stage	56	96	116				
	LICS59	Percentage of residents satisfied with the service the Council provides				No data available			

Environment and Waste Management










Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2013/14
			Value	Value	Value	Value	Target	Long Trend	Target
	LIEWM40	Percentage of streets passing clean streets inspections							
	LIEWM41	Percentage of residents satisfied with the cleanliness of streets within the Borough				No data available			72.0%
	LIEWM48	Percentage of residents satisfied with the refuse and recycling service				No data available			80.0%
	LIEWM 192	Percentage of household waste sent for reuse, recycling and composting	52.46%	53.45%	51.15%		52.00%		51.00%

Financial Services




Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2013/14
			Value	Value	Value	Value	Target	Long	Target

								Trend	
	LIFS07	Percentage of invoices for commercial goods and services paid by the authority in payment terms	99.25%	99.50%	92.75%		99.00%		99.00%
	LIFS10	Value of savings achieved through the Four Year Plan				No data available			£2.5m








Partnerships

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2013/14
			Value	Value	Value	Value	Target	Long Trend	Target
	LIPP04	Percentage of users satisfied with sports and leisure centres	83.54%	84.23%	84.38%		75%		75%
	LIPP10	Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre	98.6%	99.2%	97.6%		94.0%		94.0%
	LIPP28	Percentage of calls answered in 30 seconds at Rushcliffe Community Contact Centre	66.5%	72.1%	64.8%		70.0%		70.0%
	LIPP61	Percentage of transactions done through self-service							
	LIPP62	Percentage of residents satisfied with the variety of ways they can contact the Council				No data available			








Planning and Place Shaping

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2013/14
			Value	Value	Value	Value	Target	Long Trend	Target
	LIPPS01	Percentage of applicants satisfied with the Planning service received	91.3%			No data available			90%
	LIPPS40	Percentage of householder planning applications processed within target times					85.00%		85.00%



Revenues & ICT Services

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2013/14
			Value	Value	Value	Value	Target	Long Trend	Target
	LIRICT11	Percentage of Council Tax collected in year	99.10%	98.90%	99.00%		11.50%		99.00%
	LIRICT12	Percentage of Non-domestic Rates Collected in year	98.40%	97.80%	98.40%		10.00%		98.40%
	LIRICT14	Speed of processing new HB/CTB claims - Average time for processing (days)	13.44	13.97	13.19		14.00		15.00
	LIRICT24	Percentage of council tax support customers satisfied with the service received				No data available			

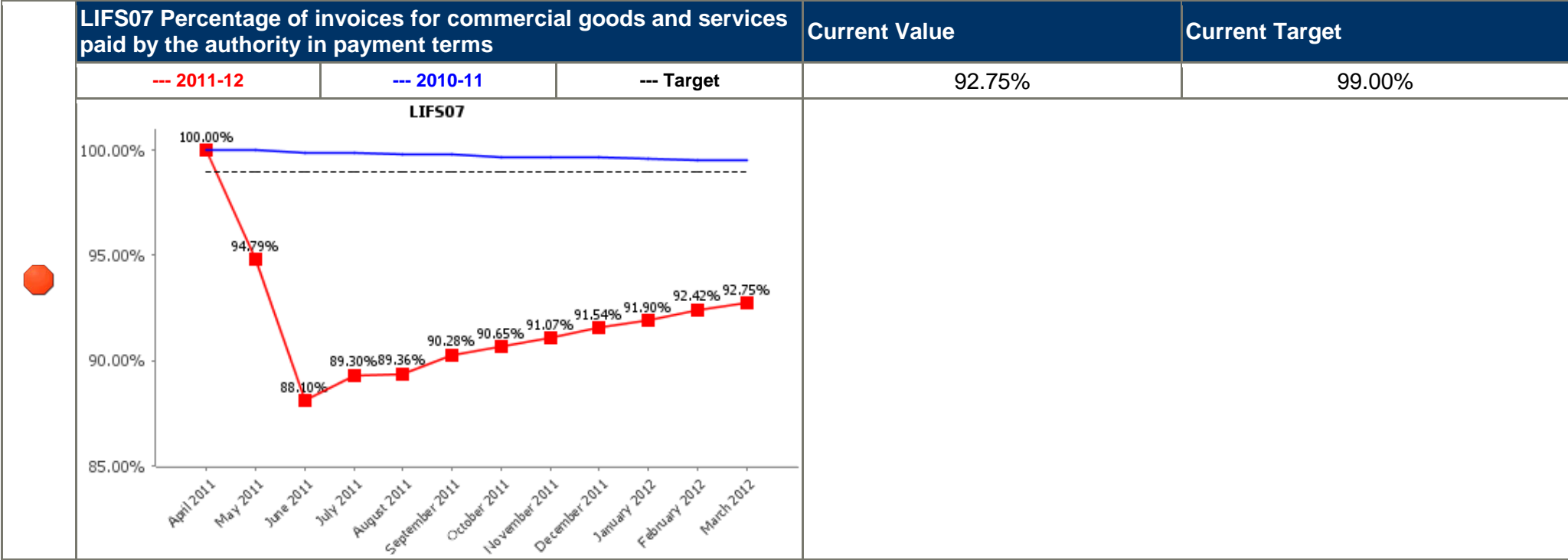
Transformation

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2013/14
			Value	Value	Value	Value	Target	Long Trend	Target
	LITR01	Percentage of RBC owned industrial units occupied	95.56%	98.44%	98.7%	No data available			93%
	LITR02	Percentage of privately owned industrial units occupied			88.6%		90%		90%
	LITR03	Increase in rateable value			0.8%	No data available			1.0%
	LITR04	Level of income generated through letting property owned by the Council but not occupied by the Council			£639k				
	LITR06	Percentage of households with access to at least 2mbps broadband in the home			77.0%	No data available			85.0%

Performance Highlights

Community Shaping									
Status	Reference	Description	2009/10	2010/11	2011/12	2012/13			2013/14
			Value	Value	Value	Value	Target	Long Trend	Target
	LICSH10	Vehicle crimes per 1,000 population	7.61	6.68	4.25		3.82		

Performance Exceptions



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 2012-2014.

Recommendation

It is **RECOMMENDED** that the Performance Management Board agrees the proposed rolling work programme for 2012/13 and 2013/14.

Details

Date of Meeting	Item
26 June 2012	<ul style="list-style-type: none"> • Performance Monitoring – Quarter 4 2011/12 • 2 year rolling work programme
21 August 2012	<ul style="list-style-type: none"> • Civil Parking Enforcement Contract - Further Update • Review of Complaints and Ombudsman Letter 2010/11 • Performance Monitoring – Quarter 1 2012/13 • 2 year rolling work programme
28 November 2012	<ul style="list-style-type: none"> • Annual Report – Glendale Golf • Annual Report – Climate Change Strategy • Performance Monitoring – Quarter 2 2012/13 • 2 year rolling work programme
26 February 2013	<ul style="list-style-type: none"> • Annual Report – Parkwood Leisure • Performance Monitoring – Quarter 3 2012/13 • 2 year rolling work programme
23 April 2013	<ul style="list-style-type: none"> • RCVS & RCAN Service Level Agreement Update • Civil Parking Enforcement Contract Update • Annual Report 2012/13 • 2 year rolling work programme

Date of Meeting	Item
June 2013	<ul style="list-style-type: none"> • Annual Report – Carillon Leisure • <i>Diversity Annual Report 2012/13</i> • 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 and Ombudsman Letter 2012/13 • Performance Monitoring – Quarter 1 2013/14 • 2 year rolling work programme
November 2013	<ul style="list-style-type: none"> • Annual Report – Glendale Golf • Performance Monitoring – Quarter 2 2013/14 • 2 year rolling work programme
February 2014	<ul style="list-style-type: none"> • Annual Report – Parkwood Leisure • Performance Monitoring – Quarter 3 2013/14 • 2 year rolling work programme
April 2014	<ul style="list-style-type: none"> • Civil Parking Enforcement Contract Update • Annual Report 2013/14 • 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