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Our reference:
Your reference:
Date: 13 August 2012

To all Members of the Performance Management Board

Dear Councillor

A meeting of the PERFORMANCE MANAGEMENT BOARD will be held on Tuesday 21 August 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 26 June 2012 (pages 1 - 4)
4. Cabinet Member Questions
5. Civil Parking Enforcement Contract Update

The report of the Head of Partnerships and Performance is attached (pages 5 - 9).

6. Review of Customer Feedback 2011/12

The report of the Head of Corporate Services is attached (pages 10 - 16).

7. Ombudsman's Annual Letter 2011/12

The report of the Head of Corporate Services is attached (pages 17- 19).

8. Performance Monitoring – Quarter 1 2012/13

The report of the Head of Corporate Services is attached (pages 20 - 49).

9. Rolling Work Programme

The report of the Head of Corporate Services is attached (pages 50 - 51).

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

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**NOTES
OF THE MEETING OF THE
PERFORMANCE MANAGEMENT BOARD
TUESDAY 26 JUNE 2012**

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

PRESENT:

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

OFFICERS PRESENT:

C Caven-Atack	Performance and Reputation Manager
V Nightingale	Senior Member Support Officer
P Randle	Deputy Chief Executive (PR)

APOLOGIES FOR ABSENCE:

Councillors B G Dale and S J Robinson

1. Declarations of Interest

There were none declared.

2. Notes of the Previous Meeting

The notes of the meeting held on Tuesday 24 April 2012 were accepted as a true record.

With regard to the proposed Extranet the Deputy Chief Executive (PR) agreed to investigate what decisions had been made at the last Member Development Group and to inform the Board at its next meeting.

Members were also informed that Civil Parking Enforcement would be discussed at the meeting in August and that the Head of the Central Processing Unit would be attending to answer Members' questions. Councillor Smith requested that the question of the misuse of blue badges should be raised at the meeting.

3. Cabinet Member Questions

There were none received.

4. Performance Monitoring – Quarter 4 – 2011/12

The Performance and Reputation Manager explained that this would be the last report that would be based on the Council's Corporate Strategy 2007-11. The report gave Members information on all the thirteen strategic tasks including the nine that had been completed. With regard to the other four Members were informed that

- the 'Approval of the Local Development Framework' had been carried forward into the next Corporate Strategy;
- the 'Deliver the Climate Change Strategy and Action Plan' was not being carried forward but it was agreed that this should be monitored on an annual basis by the Performance Management Board.
- the 'Introduction of a hub and spoke approach to customer access' had been delayed due to the Police's decision to rationalise their property portfolio, this would still be pursued.
- the 'Deliver Rushcliffe Play Strategy' was now completed as Alford Road play facility had been finished within the last month

From the performance figures seven had been identified as highlights and five as exceptions. All the exceptions had been previously identified, four were due to difficulties in quarter one in relation to new methods of service delivery or new IT systems and the fifth, which was set by the Police, had always been acknowledged as a stretched target. Members were informed that although performance in quarter four was back on track the cumulative total for the year could not achieve the targets set.

With regard to the crime statistics Members were assured that these were collated by the Police and did not involve any Council resources. Officers stated that vehicle crime had decreased and that other offences were now more prominent in the area.

The Board discussed the statistics relating to the length of stay in hostel accommodation. It was felt that there might be a correlation between this and the number of affordable homes being built, however it was agreed that the issue was more complicated and dependent on too many variations. It was recognised that with the current economic climate large sites were not being developed ie Sharphill, Edwalton and this was impacting on the number of affordable homes being built. Councillor MacInnes informed the Board that there had been 39,501 social rented home starts nationally in 2009/10 which had decreased to 1,048 in 2011/12. Another issue had been the initial teething problems to the new Choice Based Lettings scheme. Members asked that a further explanation should be presented at the next meeting.

In respect of the sickness levels officers were pleased to state that the Authority had narrowly missed meeting the national target of 8 days per full time employee and that the number of days lost was continuing to decrease. Following a question the Performance and Reputation Manager explained that as there was no national framework it was very difficult to compare performance with other authorities. However, officers within Nottinghamshire were trying to formulate a group of indicators that could be used for benchmarking.

With regard to community involvement in sport Members queried if the lack of grass cutting of some amenity areas would have an impact on this figure. The Deputy Chief Executive (PR) explained that the decision to leave some areas as wildflower meadows had been taken by Cabinet as part of the cost saving exercises. However, if this policy was now causing concerns then this could be raised with Cabinet. Members felt that more people were being

encouraged to participate in sport informally during this Olympic year and that the lack of grass cutting could be seen as a barrier.

5. Confirmation of 2012/13 Performance Indicators

The Performance and Reputation Manager presented a draft monitoring report for the 37 new indicators that had been agreed at the February meeting and for the strategic tasks from the Council's new Corporate Strategy 2012-16. She stated that previously the reports had been collated manually however this format was produced automatically by the management software. It was also proposed that officers would provide further information on any identified exceptions. Members were also provided with a profile report for each indicator that explained how the data was collected, its frequency and whether there was any historical data. In respect of the percentages it also provided the absolute figures on which the percentages were based as requested by Members.

Following a question the Performance and Reputation Manager explained that if the indicator was new there would only be that quarter's data included and that for the first year there would be no targets. However, if it was an indicator that was collated by another agency or where it relied on surveys this would be notated as 'no data available'.

With regard to the Local Development Framework Members were informed that this had been updated for the new Corporate Strategy, due to national changes that had occurred, and this was now within the set timeframe.

Members raised concerns about child poverty especially as this had recently been redefined and whether this was included within the Children and Young People's Action Plan. The Deputy Chief Executive (PR) explained that this was a Community Partnership document as it involved a large number of agencies. He would investigate if this issue was included. Members also asked about the Rushcliffe Social Network and how this fed into the Action Plan. Officers stated that this was an innovative project which engaged with local schools and that had just started. A further update would be presented at the August meeting.

The Board discussed the health and wellbeing of the Borough and how the Council could make a difference. The Deputy Chief Executive (PR) explained that there was a county wide Health and Well Being Board. Rushcliffe was acknowledged to have the lowest obesity rate in the county, although Rushcliffe did not perform well when comparing road deaths and smoking in pregnancy. It was acknowledged that it was extremely difficult to prove that the Council's facilities were contributing to the health of the population. The Chairman felt that this was an issue that could be raised at the next meeting of the Scrutiny Chairmen and Vice Chairmen.

6. Rolling Work Programme

The Board discussed their work programme for the next two years. It was noted that the Climate Change Strategy had been included in the November meeting. The Board also agreed to include the Diversity Annual Report 2012/13 in June 2013.

Members felt that there should be an item on the new Council Tax & Housing Benefit initiative. Officers stated that when there was any information on the new regulations Members would be briefed.

With regard to the Group's Annual Report of Scrutiny Members were informed that this would be presented to Council in September.

The meeting closed at 8.15 pm.

Action Sheet

PERFORMANCE MANAGEMENT BOARD - TUESDAY 26 JUNE 2012

Minute Number	Actions	Officer Responsible
2. Notes of the Previous Meeting	a. Further information on the Extranet to be presented to the next meeting b. The issue of the misuse of blue badges to be raised at the next meeting	Head of Community Shaping Leisure Contracts Manager
4. Performance Monitoring – Quarter 4 – 2011/12	Further clarification on the highlighted exception regarding temporary hostel accommodation be presented to the Board in August	Head of Community Shaping
5. Confirmation of 2012/13 Performance Indicators	a. further information on the Rushcliffe Social Network to be presented to the Board's next meeting b. The issue of health and well being be raised at the next meeting of the Scrutiny Chairmen and Vice Chairmen	Head of Community Shaping Chairman

REPORT OF THE HEAD OF PARTNERSHIPS AND PERFORMANCE

Summary

1. This report is a further, more detailed update on the financial performance of the Civil Parking Enforcement Contract which commenced in May 2008 and is run in partnership with Nottinghamshire County Council and each district council in the county. The report identifies the financial position of the partnership for the period from May 2008 to April 2012, the performance of each year within this period and also provides a breakdown of the age of the outstanding debts and the geographical distribution of Penalty Charge Notices issued over the period 2008-2012.
2. The off street account has achieved a surplus position over this period of £14,170 whilst the on street account has a deficit of £40,076. In line with the partnership agreement the County Council have confirmed that it will be claiming the on street deficit from each of the district councils where this applies. In Rushcliffe's case this will mean a payment of approximately £12,000 being made to the County Council.

Recommendation

It is **RECOMMENDED** that the Performance Management Board comments on the financial performance of the Civil Parking Enforcement Contract.

3. The table below identifies the current financial position of the contract from commencement in May 2008 up to the end of March 2012. The figures illustrate that the contract has a current deficit of £25,906, with £70,260 worth of outstanding Penalty Charge Notices (PCN's). This figure changes on a daily basis as new PCN's are issued, payments are received and bailiff action recovers older debts. A total of £40,260 has been recovered through bailiff action which equates to approximately 33% of the debt issued to the four bailiff companies used by the partnership. The first 20% of the outstanding debt recovered by the bailiffs is retained by the County Council (see para 5 below). Amounts recovered over the 20% expectation level will be credited to the Rushcliffe account. Tables have also been produced to show the performance in each year of the partnerships operation.

May 08 – Mar 12	On Street	Off Street	Total
Number of PCN's	17,777	15,334	33,111
CPU Charges £'s	94,295	82,190	176,485
External Charges £'s	22,461	20,032	42,493
Enforcement Contractor Charges £'s	457,840	230,696	688,536
Income Collected	534,520	347,088	881,608
Totals £'s	-40,076	14,170	-25,906
Outstanding PCN's £'s			70,260

4. The original financial model predicted that the on street account would achieve a break even position by 2012. The details of the financial performance for each year of the partnership are shown in the tables below. In the first year of operation both the on-street and off-street accounts recorded deficits. However, in 2009/10 the off-street account produced a surplus and has done so each year since. The on-street account again recorded a deficit in 2009/10 but has produced a surplus in each of the last two years.

May 08– Mar 09	On Street	Off Street	Total
Number of PCN's	4,463	3,155	7,618
Expenditure	133,492	59,379	192871
Income	105,570	58,690	164,260
Totals £'s	-27,922	-689	-28,611

Apr 09 – Mar 10	On Street	Off Street	Total
Number of PCN's	4,678	3,181	7,859
Expenditure £'s	157,625	66,755	224,380
Income Collected	137,215	70,535	207,750
Totals £'s	-22,410	3,780	-16,630

Apr 10 – Mar 11	On Street	Off Street	Total
Number of PCN's	3,935	4,693	8,628
Expenditure £'s	139,813	106,268	246,081
Income Collected	141,805	112,040	253,845
Totals £'s	1,992	5,772	7,764

Apr 11 – Mar 12	On Street	Off Street	Total
Number of PCN's	4,701	4,305	9,006
Expenditure £'s	143,668	100,515	244,183
Income Collected	149,930	105,823	255,753
Totals £'s	6,262	5,308	11,570

5. The contractual position in respect of any deficit in the on street account is that this will be funded from any surplus in the off street account. Where this is insufficient the district will be invoiced for the remaining amount. This position has now been confirmed with the outcome being that the County Council will be invoicing the Borough Council for a sum of approximately £12,000. This is calculated as follows:

On street deficit	£40,076
Less off street surplus	<u>£14,170</u>
	£25,906

Less 20% of outstanding PCN's

£14,052

Amount due to NCC

£11,856

6. The table below illustrates the 'age' of the debt from outstanding PCN's broken down into on and off street accounts. Members will note that the total amount of outstanding debt in this table does not match that in the first table. This is due to the software system operating in real time meaning that after 31 March 2012 it is not possible to run a report which will provide exactly the same information, the system will have updated any payments received and added amounts for newly issued PCN's after that date.

	On street	Off street	Total
Over 12 months	£18,896	£7,229	£26,125
Over 9 months	£6,609	£2,651	£9,260
Over 6 months	£7,749	£2,792	£10,541
Over 3 months	£7,387	£3,065	£10,452
Over 1 month	£6,570	£2,115	£8,685
Total	£47,211	£17,852	£65,063

7. Members of the Board have also expressed a desire to understand the geographical distribution of PCN's. The table below shows the locations and numbers of on street/off street PCN's issued from May 2008 to April 2012.

Location	On Street	Off Street	Total
West Bridgford	14,654	14,212	28,866
Bingham	1,311	757	2,068
Radcliffe-on-Trent	526	239	765
Keyworth	335	126	461
Ruddington	832	0	832
East Leake	24	0	24
Gotham	15	0	15
Holme Pierrepont	66	0	66
Tollerton	4	0	4
Sutton Bonington	4	0	4
Bunny	6	0	6
TOTAL	17,777	15,334	33,111

8. Within West Bridgford there are 90 locations where a PCN could be issued for an on street contravention. The most prolific areas are; Albert Road (2,274), Exchange Road (1,167), Gordon Road/Square (1,138) and Central Avenue (800). Bridgford Road Car Park has seen just over half of the off street PCN's issued in West Bridgford. In the towns and villages the numbers of PCN's issued are obviously much smaller the main locations being: Bingham -

Market Street 1,033; Radcliffe-on-Trent - Shelford Road and Main Road; 215 and 267 respectively; Ruddington - Charles Street 200 and Wilford Road 209.

Financial Comment

Provision has been made in the final accounts 2011/12 to cover the amount due to Nottinghamshire County Council of £12,000. The figure is estimated as the charge from Nottinghamshire County Council will be based upon the total amount outstanding for PCN's as at 31/03/2012.

A provision of £35,000 for bad debts has also been made in the accounts for 2011/12 to cover non recoverable PCN's.

Section 17 Crime and Disorder Act

Although this is civil enforcement, it helps to prevent anti-social behaviour in respect of unauthorised parking.

Diversity

All sections of the community use the highways and car parks and may be affected by unauthorised parking. Appropriate action to prevent misuse of the Blue Badge system is taken.

Background Papers Available for Inspection:

REPORT OF THE HEAD OF CORPORATE SERVICES

Summary

This report summarises customer feedback received from residents in last year and aims to help Councillors understand the range of issues concerning residents. During 2011/12, a total of 116 complaints were investigated and the Council received 194 compliments over the same period.

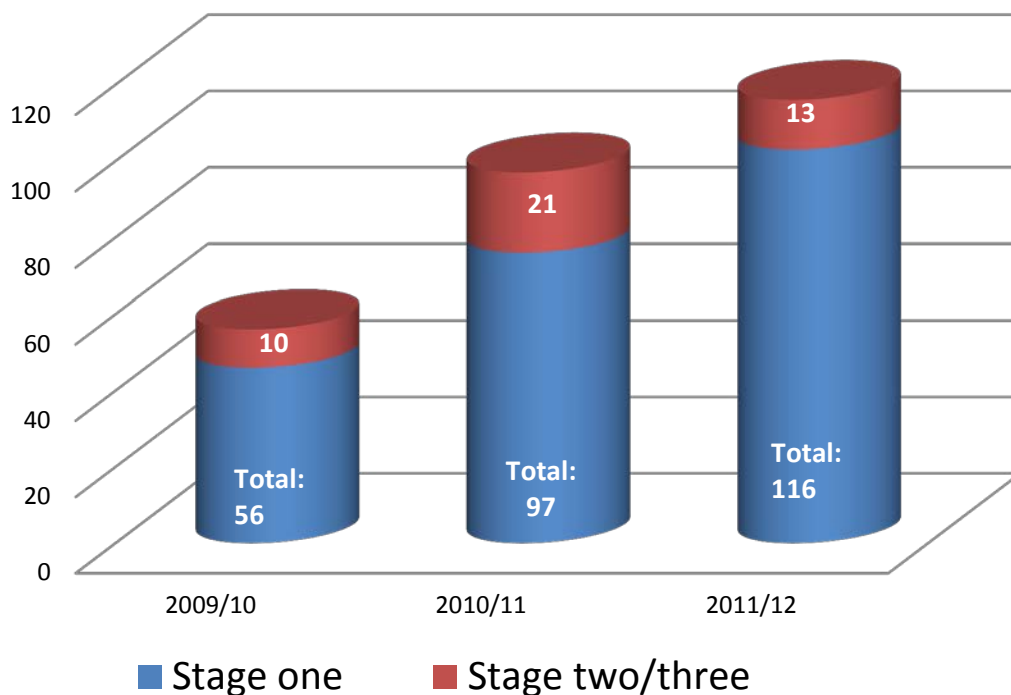
Recommendation

It is RECOMMENDED that the Board notes the customer feedback received and the action taken.

Details

1. The Council's Customer Feedback System covers compliments, comments and complaints made by residents about Council services. It was launched in April 2009. This report summarises the compliments and complaints received in the last twelve months (no comments were received over this period). The Council defines a complaint as; 'dissatisfaction about the Council's actions or lack of actions, the standard of service provided by the Council or its contractors, or a member of staff'.
2. Members should note that the complaints process has been revised to reflect the two stage procedure discussed at Performance Management Board in August 2011. Complaints received for the first time are responded to by the most appropriate Lead Specialist within 10 working days. If the complainant remains dissatisfied, he or she can ask for their complaint to be reviewed by the appropriate Head of the Service. As part of this review, the Head of Service works with a Deputy Chief Executive and the Corporate Complaints Officer to review the complaint thoroughly and, if necessary, make changes to current working practices. The revised process provides more effective independent scrutiny of the complaint at an earlier stage enabling a quicker resolution of complaints.
3. During 2011/12, the Council received 194 compliments about services delivered and individual officers. This is broadly comparable with previous years. Over the same period, the Council received 116 complaints which were consequently investigated by an appropriate Lead Specialist. Thirteen of these complaints were escalated to stage two of the process and reviewed by a Head of Service at stage two of the complaints process. The following graph shows the number of complaints and percentage escalated past stage one over the last three years:

Graph to show number of complaints received overall and those escalated past stage one



4. Although the Council received more complaints in 2011/12, fewer have been escalated to the review stage of the process (11% as opposed to 22% in the previous year).
5. Complainants who remain dissatisfied following the review stage can ask the Local Government Ombudsman to investigate the Council. Ten complaints were referred by complainants to the Local Government Ombudsman during 2011/12 (some of these were from the previous year). None of the cases investigated by the Ombudsman in 2011/12 were upheld. A separate report on the Annual Review Letter from the Ombudsman is also on this agenda.
6. **Appendix One** shows a break-down of complaints according to which ward complainants live in as requested by Members in August 2011. The table below shows the distribution of complaints across the Council's seven service areas and further information about these is set out in **Appendix Two**.

Service Area	Complaints	
	2010/11	2011/12
Community Shaping	15	15
Corporate Services	-	1
Environment and Waste Management	19	40
Financial Services	1	-
Partnerships and Performance	16	13
Planning and Place Shaping	27	18
Revenues and ICT	18	28

Joint RICT / P&P	-	1
Total	97	116

7. The table below shows the number of compliments received by the Council is very similar over the last two years.

Service Area	Compliments	
	2010/11	2011/12
Community Shaping	40	41
Corporate Services	6	4
Environment and Waste Management	141	120
Financial Services	3	2
Partnerships and Performance	33	13
Planning and Place Shaping	14	14
Revenues and ICT	9	4

8. Whilst the Council has received more complaints during the last 12 months than in previous years, a smaller proportion of complaints have been escalated by complainants. This indicates better management, investigation and response to complaints at the early stages of the process. This is further evidenced by the low number of complainants requesting a stage two review and the positive feedback from the Local Government Ombudsman who has ruled in the Council's favour for all complaints investigated this year.

Financial Comments

There are no financial issues arising from this report.

Section 17 Crime and Disorder Act

There are no Section 17 issues.

Diversity

Complaints have been monitored by means of an equalities questionnaire since April 2003. The results of that monitoring do not indicate any particular trends or issues which would warrant further investigation.

Background Papers Available for Inspection: Nil (exempt information)

Summary of complaints by Ward

Ward	Total	Subject of Complaints	Referred to LGO
Abbey	5	4 – Partnerships and Performance 1 – Revenues and ICT	
Bingham East	2	1 – Planning and Place Shaping 1 – Partnerships and Performance	Planning and Place Shaping
Bingham West	6	1 – Revenues and ICT 1 – Partnerships and Performance 1 – Community Shaping 1 – Revenues and ICT 2 – Environment and Waste Management	
Compton Acres	3	2 – Environment and Waste Management 1 – Revenues and ICT	
Cotgrave	3	1 – Planning and Place Shaping 2 – Environment and Waste Management	
Cranmer	3	1 – Revenues and ICT 1 – Corporate Services 1 – Planning and Place Shaping	
Edwalton	2	1 – Environment and Waste Management 1 – Partnerships and Performance	
Gamston	5	3 – Revenues and ICT 2 – Environment and Waste Management	
Gotham	2	1 – Revenues and ICT 1 – Planning and Place Shaping	Revenues and ICT
Keyworth North	2	1 – Environment and Waste Management 1 – Planning and Place Shaping	
Keyworth South	3	2 – Environment and Waste Management 1 – Revenues and ICT	
Lady Bay	9	2 – Partnerships and Performance 2 – Environment and Waste Management 2 – Planning and Place Shaping 1 – Revenues and ICT 2 – Community Shaping	
Leake	1	1 – Community Shaping	
Lutterell	4	3 – Environment and Waste Management 1 – Planning and Place Shaping	
Manvers	3	3 – Environment and Waste Management	
Melton	3	1 – Environment and Waste Management 2 – Revenues and ICT	
Musters	5	1 – Planning and Place Shaping 1 – Revenues and ICT 3 – Environment and Waste Management	
Oak	4	2 – Environment and Waste Management 2 – Revenues and ICT	
Ruddington	7	3 – Environment and Waste Management 3 – Community Shaping 1 – Revenues and ICT	
Soar Valley	5	1 – Environment and Waste Management 2 – Revenues and ICT 2 – Planning and Place Shaping	

Ward	Total	Subject of Complaints	Referred to LGO
Stanford	4	2 – Planning and Place Shaping 1 – Environment and Waste Management 1 – Revenues and ICT	
Thoroton	1	1 – Environment and Waste Management	
Tollerton	1	1 – Revenues and ICT	
Trent	3	1 – Planning and Place Shaping 1 – Community Shaping 1 – Revenues and ICT	
Trent Bridge	16	1 – Environment and Waste Management 5 – Revenues and ICT 5 – Community Shaping 3 – Planning and Place Shaping 2 – Partnerships and Performance	
Wiverton	4	2 – Environment and Waste Management 1 – Planning and Place Shaping 1 – Revenues and ICT	
Wolds	1	1 – Revenues and ICT	
Not Known	9	6 – Environment and Waste Management 1 – Partnerships and Performance 2 – Community Shaping	

Complaints by Service Area

The following paragraphs breakdown the complaints received between 1 April 2011 and 31 March 2012 by service area aiming to show what people are complaining about and which complaints are escalating past stage one.

Community Shaping

In 2011/12, Community Shaping received fifteen complaints; thirteen were answered within target time. Fourteen were resolved at stage one of the complaints process.

Seven of the complaints related to customer dealings with the Strategic Housing Team; three were about allocation of housing banding; two were about issues to do with registration for the 2012 10K race; two were about issues at West Bridgford Community Hall; one was a complaint about upgrade works in Bridgford Park taking place during half term.

Out of the fifteen complaints, only one was escalated to stage 2 - relating to an elderly couple's request to have their banding on the Choice Based Letting scheme given greater priority. The Stage 2 review concluded that the banding was correct, and the original decision stood.

No changes to procedures as a result of complaints have been implemented.

Corporate Services

Corporate Services received one complaint from a vexatious complainant (considered as such owing to the length, content and repetitive nature of his letters), regarding perceived injustices suffered at the hands of the Council. It was answered by a Deputy Chief Executive.

Environment and Waste Management

EWM received forty complaints; thirty-eight were answered within target time. All were resolved at stage one of the complaints process.

Twenty-two complaints were about Recycling2go, with the majority (19) of these about the decision to charge for emptying green bins. Eleven complaints were about other aspects of Environmental Health, such as pest control, disabled facilities grant visits and correspondence with customers. Seven complaints were about aspects of the Streetwise service, such as road sweeping, litter picking and weed spraying.

Partnerships and Performance

In 2011/12, Partnerships and Performance received thirteen complaints. All were resolved at stage one, and within target time.

Six complaints were about the issue of fixed penalty notices for parking offences, including four about the same incident, involving incorrect use of the blue badge

scheme. Two complaints involved Nottinghamshire County Council issues such as residents' parking schemes and street lighting, which were outside the remit of the Borough Council. These were referred to the County Council to be resolved. Three complaints were about issues regarding the Contact Centre, and involved its relocation, staff attitude and telephone queuing. One complaint was about lack of resident consultation and one was about conditions at Bingham Leisure Centre.

Planning and Place Shaping

In 2011/12, Planning and Place Shaping received eighteen complaints; fifteen were answered within target time. Ten were resolved at stage one of the complaints process, and the remaining eight were escalated to stage two.

Six complaints were about the outcome or handling of planning applications; four were about the timeliness or standard of advice; two were about the perceived lack of consultation during neighbours' planning applications; two more concerned the issue of certificates of lawfulness; a further two were about Building Control procedures. One complaint was about an investigation, and the final one was about the conduct of a staff member at a DC meeting.

Where it was found that there were shortcomings in procedures that led to complaints being made, the processes were improved. These included doing regular reviews of live cases so that unreasonable delays do not occur; and the introduction of a rigorous checking system to determine whether or not planning permission is required.

Revenues and ICT Services

Revenues and ICT received twenty-eight complaints; nineteen were answered within target time. Twenty-four were resolved at stage one of the complaints process, while the remaining four were escalated to stage two.

Sixteen complaints were about Council Tax payment or billing issues; nine were around Benefit claims; one was about grassed verges in Gamston and was handled by the Estates department; one was about a mistake with a business rates payment; and the final one involved a resident being implicated in benefit fraud.

Again, where improvements to the service could be made as a result of being highlighted by a complaint, these were duly applied. These include the methodology by which properties are referred to the Valuation Office Agency.

Complaint about more than one service area

There was one complaint involving two service areas – Revenues and ICT and Partnerships and Performance – about arrangements for paying Council tax and staff attitude in the Contact Centre. It was resolved in target time and at Stage 1.

REPORT OF THE HEAD OF CORPORATE SERVICES

1. The Commission for Local Administration in England (the Local Government Ombudsman) produces an Annual Review Letter for all local authorities in June each year and publishes them on its website in July. The figures for Rushcliffe are attached at **Appendix One**.
2. The Annual Letter for 2011/12 reports that the Local Government Ombudsman's Advice Team received 10 initial enquiries or complaints about the Council over the course of the year. Of these, seven (six new cases, and one re-submitted) were forwarded to the Ombudsman for investigation – two related to Planning and Development, three to Benefits and Tax, and two to Environmental Services, Public Protection and Regulation.
3. In total, eight complaints were decided upon by the Ombudsman in 2011/12 (there is an overlap between new cases being investigated and running into 2012/13, and cases reported in 2010/11 running over into 2011/12 to be decided upon). Three cases were dismissed by the Ombudsman as insufficient evidence existed. Four complaints investigated by the Ombudsman led to a decision of no, or insufficient evidence of, maladministration. The remaining case was decided to have caused no or minor injustice.
4. As was the case last year, the complaints investigated by the Ombudsman has been limited to specific subject areas rather than being distributed across the range of services offered by the Council. The table below shows the number of complaints investigated by the Ombudsman over the last four years. The number of cases in 2011/2012 is similar to previous years.

Service	2008/09	2009/10	2010/11	2011/12
Planning	3	3	5	2
Council Tax and Benefits	3	0	0	3
Refuse Collection and Recycling	0	0	0	0
Environmental Health	2	0	2	2
Leisure and Open Spaces	0	0	0	0
Other	1	3	2	0
Total	9	6	9	7

5. The Ombudsman made two 'first enquiries' of the Council. The average response time to these enquiries was 25 days, comfortably inside the Local Government Ombudsman target of 28 days.

Recommendation

It is RECOMMENDED that the report be noted.

Financial Comments

There are no financial implications.

Section 17 Crime and Disorder Act

There are no Section 17 or Crime and Disorder implications.

Diversity

There are no diversity implications.

Background Papers Available for Inspection: Nil

LGO advice team

	Benefits & Tax	Environmental Services & Public Protection & Regulation	Planning & Development	Total
Advice given	0	0	0	0
Premature complaints	1	0	2	3
Forwarded to Investigative team (resubmitted)	0	1	0	1
Forwarded to Investigative team (new)	3	1	2	6
Total	4	2	4	10

Investigative team - Decisions

Not investigated			Investigated			Report	Total
No power to investigate	No reason to use exceptional power to investigate	Investigation not justified & Other	Not enough evidence of fault	No or minor injustice & Other	Injustice remedied during		
0	0	3	4	1	0	0	8

Response times to first enquiries	No of first enquiries	Avg no of days to respond
	2	25.0

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 one 2012/13, containing tasks from the Corporate Strategy 2012-16, and the new corporate basket of performance indicators.

Recommendation






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





Details

1. The corporate scorecard, **Appendix 1**, includes detailed progress reports for each of the 9 tasks to be monitored in 2012/13 and the corporate basket of 34 performance indicators.
2. This is the first report featuring tasks within the Corporate Strategy 2012-16, and the new corporate basket of indicators agreed at Performance Management Board in February 2012.
3. The report is the first to be compiled directly from Covalent, the Council's performance management software, and the content and style is largely the same as the sample report tabled at Performance Management Board in April 2012. Significant changes to reports in previous years are:
 - a. Corporate Tasks have detailed milestones with individual comments about progress, and the status descriptions are:

Task Status		
	Cancelled	Task has been cancelled before its completion
	Overdue	The task or one or more milestones have passed its due date
	Warning	The task or one or more milestones are approaching its due date
	Progress OK	The task is expected to meet the due date
	Completed	The task has been completed

- b. The status and trend for performance indicators are automatically calculated within Covalent, see below for details:

PI Status		
	Alert	Indicator is greater than 5% from target
	Warning	Indicator is between 5% and 1% from target
	OK	Indicator has achieved target or is within 1% of the target
	Unknown	No data reported or data not due for this period (reported annually)
	Data Only	A contextual indicator, no target is set

Long Term Trends		
	Improving	The calculation within Covalent for trend is made from a comparison of the data for the current quarter with the same quarter in the three previous years
	No Change	
	Getting Worse	
	New indicator, no historical data	

4. Exceptions within the report now have a comparison chart showing current year performance compared to performance over the previous 3 years.
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

Performance Progress

Summary

This is the first report of the new Corporate Scorecard containing the 9 strategic tasks of the Corporate Strategy 2012-16 and the new basket of performance indicators agreed by PMB in February.

Corporate Tasks

Of the 9 tasks, 8 are underway. 'ST21 Develop the use of technology to improve customer access and reduce costs', is awaiting the outcome of the ICT Strategy refresh before an action plan is developed. A report is due to go to the Cabinet in Autumn 2012.

Four of the tasks are at amber status as incomplete milestones are nearing their due date; the remainder of the tasks that have started are progressing well and expected at this stage to meet deadlines.

Performance Indicators

The basket of 34 performance measures in the corporate scorecard contains 15 indicators that were previously monitored in the scorecard in 2011/12. There are 21 indicators that have data for quarter 1 and of these 9 have a positive trend showing an improvement in performance, 6 have a negative trend and 6 are unknown as they are new and have no previous data.

Two indicators have been selected as highlights for this period:

LICSH09 Robberies per 1,000 population – there have been 4 reported robberies during quarter 1 and this compares to 23 for quarter 1 in 2011/12, an 82.6% drop in this crime.

LIRICT181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events – the time taken to process claims has fallen from 9 days to 7 days and has a positive impact for benefit applicants.

Three indicators have been selected as exceptions:

LICSH10 – Vehicle crimes per 1,000 population

LIFS07 – Percentage of invoices for commercial goods and services which were paid by the authority in payment terms


LIPP28 – Percentage of calls answered in 30 seconds at Rushcliffe Community Contact Centre


An explanation for each exception is located at the end of this report.

Finance


Revenue and capital finance summaries are included for context purposes only.


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	Appropriate housing and supporting infrastructure is built following the adoption of the Rushcliffe Local Plan
Milestone Due	Milestones	Progress		Reporting to	Referred to
31-Jul-2012	Submission of draft Core Strategy	<p>The representation period for the Publication Core Strategy ended on 8 May 2012. Approximately 1,300 responses were received, the large majority from residents close to the proposed urban extension south of Clifton. Officers are presently categorising and summarising the responses.</p> <p>The draft Core Strategy and all responses will then be submitted to the Secretary of State, who will appoint a Planning Inspector to examine the Core Strategy's 'soundness', with an examination hearing expected in the autumn 2012. Officers are currently awaiting news that the Regional Spatial Strategy has been abolished. The timing of this will potentially impact on the timescale for submission and then examination.</p>		Local Development Framework Group	Council
31-Jan-2013	Inspector's report received				
31-Mar-2013	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	Quality of life for residents in Cotgrave is improved through increased local employment opportunities, an enhanced local environment and excellent local shopping and social facilities
Milestone Due	Milestones	Progress		Reporting to	Referred to
31-Jul-2012	Appoint a developer partner to build out the colliery site and regenerate the town centre	<p>The developer partner will build out the colliery site and put together proposals and plans for the town centre regeneration based on the work already done on the town centre masterplan. Public consultation on the town centre and putting together the development agreements will commence once a developer is appointed.</p> <p>It is expected that the preferred developer will be formally selected early-August. The Homes and Communities Agency (HCA) has made its recommendation and this is awaiting sign off. The process to appoint a developer partner was via the HCA developer panel process. Developers put forward expressions of interest, and then three developers were invited to submit a full tender. The procurement process has been overseen by the HCA with Rushcliffe Borough Council and County Council involvement and is in line with EU procurement guidelines.</p>		Cabinet	


31-Jul-2012	Complete town centre acquisitions	<p>The Council acquired the shopping centre freehold in early June and is now managing this property with its other commercial properties.</p> <p>The Council is in negotiation with one outstanding commercial property owner regarding site acquisition in the town centre and Metropolitan Housing Association has secured 11 out of 14 properties on Scotland Bank.</p>		
30-Nov-2012	Reach agreement with public sector partners and GPs over delivery of public sector accommodation in town centre	A concordat has been signed between the public sector partners (NCC, RBC, Cotgrave Town Council, police and health) and work is ongoing on firming up proposals and details for new public sector accommodation in the town.		
30-Nov-2012	Sign development agreement with developer for town centre scheme			
11-Jun-2013	Developer to undertake a planning performance agreement for the town centre area			
31-Jul-2013	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	The Borough is a more prosperous area with improved employment opportunities and thriving local businesses
Milestone Due	Milestones	Progress		Reporting to	Referred to
30-Jun-2012	Gather baseline data from RBC and Nottinghamshire County Council and analyse the gaps	<p>The focus of this strategic task is assessing the potential for economic growth within the Borough and identifying ways in which the Borough Council can encourage and support that growth.</p> <p>Officers are analysing statistical economic information provided by Nottinghamshire County Council. The data refers to economic growth including business start-ups and business size, and census data such as education status and professional skills distribution within the Borough. This raw data is currently being interpreted and analysed to show where the gaps in information are.</p> <p>Depending on these gaps, the plan is to engage and get feedback from businesses in the Borough directly. It is anticipated that this qualitative data will cover drivers and restraints and what support local businesses might need to promote business growth in the borough.</p>			
01-Oct-2012	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	Vulnerable residents feel supported and are able to access advice and financial assistance which is administered transparently and fairly to those in need
Milestone Due	Milestones	Progress		Reporting to	Referred to
30-Jun-2012	CTS Scheme - Engage with Notts Authorities, Fire and Police and Leaders to develop a countywide scheme	Countywide Council Tax Support Scheme Group set up in January 2012 and led by Allen Graham. Local Authorities have modelled their caseloads based on a "menu of options" as required by the Leaders' Group on 20 June to try to deliver a Framework. Further report to the Leaders' Group on 13 July proposing a countywide Framework.		Cabinet	Council
31-Aug-2012	CTS Scheme - Design a local scheme to go out for consultation	A draft Council Tax Support Scheme has recently gone out to consultation.			
11-Sep-2012	Report to Cabinet on the proposals for a CTS scheme	It is proposed that the draft scheme will be discussed at the Cabinet meeting in September and consultation will last until 2 November 2012.			
18-Oct-2012	CTS Scheme - Consultation closes with stakeholders on proposed local scheme				
04-Dec-2012	Report to Cabinet on CTS scheme approval following consultation				
31-Jan-2013	CTS Scheme - Publish Local Scheme				


28-Feb-2013	CTS Scheme - Implement Local Scheme in time for Annual Billing			
31-Mar-2013	Support the implementation of Universal Credit including submitting an application to become a pilot site	The application to become a stage one pilot site for the Universal Credit scheme was submitted to the LGA on 18 May 2012. A decision from the DWP is expected in the near future and if successful the pilot will start in October 2012.		

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	Rushcliffe residents continue to be able to access a wide range of leisure facilities and activities helping them to maintain healthy and active lifestyles
Milestone Due	Milestones	Progress		Reporting to	Referred to
31-Dec-2012	Undertake financial appraisal of developing leisure strategy	In preparation for the review conditions arising, work will be undertaken on the costs of delivering the strategy, new build, closure of facilities, and amendments to the leisure contract with Parkwood.			
31-Mar-2013	Seek interest in community management of Cotgrave and Keyworth leisure centres	Nottingham City Council is currently exploring options for the transfer of Portland Leisure Centre to community management and officers of Rushcliffe Borough Council are observing the process to see what can be learnt prior to commencing a project in Rushcliffe. The outcomes of the process are expected to be available in October.			


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	Young people living in the Borough are healthy, active, confident and engaged in the communities they live in
Milestone Due	Milestones	Progress		Reporting to	Referred to
31-Jul-2012	Rushcliffe Social Network – project launched and recruitment of young people complete	<p>The Rushcliffe Social Network project aims to create a young person led social network covering the whole of Rushcliffe. The project will provide a group of young people with paid work and will develop their employability and multi-media technology skills. It will provide Rushcliffe Borough Council and partners with a means of effectively consulting and communicating with young people in a way that they can relate to.</p> <p>The project launched on Monday 25 June with an open evening for young people, parents and teachers. All seven Rushcliffe secondary schools were represented and are committed partners in the project.</p> <p>Following interviews seven young people were successfully recruited. A team-building and induction event is planned to take place over the summer holiday period, with the project set to commence in September.</p>			
31-Jul-2012	Rushcliffe Children and Young People Partnership (CYPP) Action Plan produced	<p>The Rushcliffe Children and Young People Partnership (RCYPP) group is a sub-group of the Rushcliffe Community Partnership and is chaired by the Nottinghamshire County Council (NCC) Early Intervention Manager. RBC officers were involved in an action planning meeting on the 9 February where draft 'themes' for the plan were identified.</p> <p>During March there was a re-structure within the NCC team and the</p>			


		existing lead officers contract was not renewed. A new lead officer was appointed during June and an early meeting held where RBC officers stressed the need to progress with developing a partnership plan. The next meeting of the RCYPP will take place on the 18 September and it is envisaged that a plan will be agreed shortly after this date.		
31-Dec-2012	Rushcliffe Social Network – phase 1 projects delivered			
28-Feb-2013	Delivery of a programme of child/family focussed events	<p>To celebrate the Queens Diamond Jubilee a ‘Picnic at the Flicks’ open air cinema event was held at Rushcliffe Country Park. Despite poor weather in the days leading up to the event, crowds were large with an estimated 1,000 attending over the course of the 3 films.</p> <p>The Rush4Health event Scheduled for Sunday 8 July was unfortunately postponed due to the extremely wet weather encountered which resulted in flooding to the site. The event has been re-scheduled for Sunday 2 September.</p> <p>Lark in the Park – update to follow the event which will take place on Wednesday 1 August.</p>		
31-Mar-2013	Delivery of Active Rushcliffe Olympic/Paralympic Action Plan	<p>Rushcliffe Borough Council co-ordinated the successful visit of the Olympic Torch Relay to the Borough on the 28 June. A wide range of entertainment was provided in association with local groups and artists to generate a vibrant atmosphere and encourage large crowds to attend. Official police estimates were 15,000 spectators in Radcliffe on Trent with a further 8,000-10,000 in West Bridgford.</p> <p>A new coach scholarship scheme was established with funding from the Active Rushcliffe Partnership to support clubs to develop their capacity for new members following the Olympics. Ten developing coaches were part funded in 7 different sports in the first funding round.</p> <p>Schools - 44 Rushcliffe schools took part in an Olympic style sports competition on the 28 June across 6 different venues. A further seven Rushcliffe schools went on to represent the Borough in the</p>		

		2012 Nottinghamshire School Games, which is part of the National School Games programme. All Rushcliffe primary schools took part in a 7 week flag relay during May and June with Gold, Silver and Bronze medals presented in each school for the best designs.		
31-Mar-2013	Rushcliffe CYPP Action Plan delivered			
31-Mar-2013	Skate Park Improvement project at 'The Hook' completed			

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	Residents of the Borough continue to receive the council services they require. The Council provides these services in a variety of different ways keeping Council Tax as low as possible
Milestone Due	Milestones	Progress		Reporting to	Referred to
	Implementation of actions arising from previous reviews	<p>Year 1 progress achieved savings of £1.8m against the target of £1.07m. Community Facilities and Environment and Waste Management were both reviewed and reported to member groups.</p> <p>The Cabinet approved 15 Environment and Waste Management savings initiatives including the franchising of Streetwise and these will collectively reduce 2012/13 budgets by £270,000. An outline business case for the franchise will be presented to the Cabinet on 11 September 2012.</p> <p>The Community Facilities review was completed and a report to the Cabinet made on 17 April 2012. Approval was given to implement 14 initiatives expected to result in savings of £72,000 by 2014/15, and many will give increased income this year.</p> <p>A full year update will be reported to the Cabinet in July 2012.</p>		Cabinet	
01-Sep-2012	Building Control and Land Charges review complete	Working in partnership with South Kesteven. For Building Control Staff workshop and fact finding almost complete, generating some options to explore further and seeking further staff involvement. Interim report with recommendations for further development expected by September 2012. Light touch land charge review to commence in late August (also in partnership with SKDC)			

01-Nov-2012	Environmental Health Service review completed	Review commenced in June 2012. Fact finding almost complete (SWOT, bench marking, current service specification and customer focus exercises all undertaken). Now starting to compile a list of savings ideas for further consideration. Current plan will deliver the final decision in October with a view to implementing actions from November 2012.		
01-Nov-2012	Legal Services review delivered	Background information has been compiled. The review is anticipated to commence in October.		
01-Nov-2012	Member services review delivered	Arrangements to be finalised		
24-Jan-2013	Insurance services review complete	Completed early as opportunity arose to share procurement of a new 7 year contract with Oadby & Wigston BC and Gedling DC. £211,000 removed from the budget from 2012/13 and this is the savings figure recorded in the financial monitoring of the four year plan.		
01-Feb-2013	Arts, events, energy efficiency, health development services review delivered	Not due to commence until October 2012. Cabinet report on 10 July to establish member group process.		
01-Feb-2013	Graphic design, communications, printing and public consultation review completed	Not due to commence until October 2012.		
01-Apr-2013	Temporary accommodation and homeless prevention review, including need for 2 lodges, complete	Not due to commence until January 2013. Cabinet report on 10 July to establish member group process.		

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	Residents are able to readily access Council services and information using a method that suits them
Milestone Due	Milestones	Progress		Reporting to	Referred to
		Commencement of this task is awaiting the outcome of the IT Strategy review before milestones are developed. A report will go to the Cabinet in Autumn 2012.			

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	Property owned by the Council is utilised to its full potential or used to generate income for the Council enabling it to keep Council Tax as low as possible
Milestone Due	Milestones	Progress		Reporting to	Referred to
27-Sep-2012	Options appraisal for the Hall	<p>A report on opportunities for the future use of Bridgford Hall and Park Lodge in West Bridgford was discussed at Cabinet in June 2012. It was agreed to undertake soft-market testing to better understand the future potential of both properties.</p> <p>A booklet about the Hall and Lodge is in production. This will be sent out in early September and expressions of interest will be invited by the end of September 2012.</p> <p>Following receipt of the expressions of interest, an options appraisal will be prepared</p>		Cabinet	
27-Dec-2012	Options appraisal for the Civic Centre and council office accommodation	<p>Currently, the Civic Centre office space is occupied efficiently and space not utilised by the Council is let out. Initial analysis of the space within the building has shown that too high a proportion of space is not usable as office space due to the nature and layout of the building.</p>			
27-Mar-2013	Options appraisal for future of depot site and alternative site options	<p>Following Cabinet approval in July 2012, Nottinghamshire County Council will be taking on some space at the Depot from November 2012 on a two year lease. The County will use the space for a community transport scheme. Consultation carried out by the County</p>			

		<p>Council and no significant problems were identified.</p> <p>Options appraisal for the future of the Depot site is expected to start later in the year.</p>		
27-Dec-2013	Agreed strategy to maximise council's portfolio			






Summary of Performance Indicators

PI Status			Long Term Trends		
	Alert	Indicator is greater than 5% from target		Improving	The calculation within Covalent for trend is made from a comparison of the data for the current quarter with the same quarter in the three previous years
	Warning	Indicator is between 5% and 1% from target		No Change	
	OK	Indicator has achieved target or is within 1% of the target		Getting Worse	
	Unknown	No data reported or data not due for this period (reported annually)		New indicator, no historical data	
	Data Only	A contextual indicator, no target is set			







Community Shaping

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2012/13
			Value	Value	Value	Value	Target	Long Trend	Target
	LICSH07	Domestic burglaries per 1,000 households	11.70	8.93	6.86	0.98	1.00		5.95
	LICSH09	Robberies per 1,000 Population	0.68	0.66	0.54	0.03	0.12		0.48
	LICSH10	Vehicle crimes per 1,000 population	7.61	6.68	4.25	1.32	0.96		3.82
	LICSH52	Percentage of residents who believe they can influence decisions that affect their local area	35.0%			No data available - annual			
	LICSH63	Proportion of adults achieving at least 150 minutes of physical activity per week				No data available - annual			
	LICSH64	Percentage of young people satisfied with the Borough as a place to live				No data available - annual			
	LICSH65	Percentage of young people actively participating in sports or organised social activities outside of school				No data available - annual			
	LICSH68	Percentage of residents rehoused by choice based lettings within 12 weeks				50.7%			
	LICSH155	Number of affordable homes delivered (gross)	67	27	53	6	0		60




Corporate Services

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2012/13
			Value	Value	Value	Value	Target	Long Trend	Target
	LICS23	Corporate Sickness	10.25	9.28	8.06	1.59	2.00		8.00
	LICS48	Number of complaints received by the council at initial stage	56	96	116	17			
	LICS59	Percentage of residents satisfied with the way Rushcliffe Borough Council runs things				No data available - annual			










Environment and Waste Management

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2012/13
			Value	Value	Value	Value	Target	Long Trend	Target
	LIEWM40	Percentage of streets passing clean streets inspections				99.3%			
	LIEWM41	Percentage of residents satisfied with the cleanliness of streets within the Borough				No data available - annual			70.0%
	LIEWM48	Percentage of residents satisfied with the refuse and recycling service				No data available - annual			80.0%
	LIEWM192	Percentage of household waste sent for reuse, recycling and composting	52.5%	53.4%	51.1%	55.0%	52.0%		50.0%




Financial Services

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2012/13
			Value	Value	Value	Value	Target	Long Trend	Target
	LIFS07	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	99.3%	99.5%	92.8%	95.4%	99.0%		99.0%
	LIFS10	Value of savings achieved through the Four Year Plan			£1.8m	No data available - annual			£2.2m








Partnerships

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2012/13
			Value	Value	Value	Value	Target	Long Trend	Target
	LIPP04	Percentage of users satisfied with sports and leisure centres	83.5%	84.2%	84.4%	85.4%	75.0%		75.0%
	LIPP10	Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre	98.6%	99.2%	97.6%	96.0%	94.0%		94.0%
	LIPP28	Percentage of calls answered in 30 seconds at Rushcliffe Community Contact Centre	66.5%	72.1%	64.8%	56.3%	70.0%		70.0%
	LIPP61	Percentage of transactions done through self-service				9.30%			
	LIPP62	Percentage of residents satisfied with the variety of ways they can contact the Council				No data available - annual			









Planning and Place Shaping

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2012/13
			Value	Value	Value	Value	Target	Long Trend	Target
	LIPPS39	Percentage of customers satisfied with the development control service received				No data available - annual			80.0%
	LIPPS40	Percentage of householder planning applications processed within target times				88.1%	85.0%		










Revenues & ICT Services

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2012/13
			Value	Value	Value	Value	Target	Long Trend	Target
	LIRICT11	Percentage of Council Tax collected in year	99.1%	98.9%	99.0%	30.4%	29.9%		99.0%
	LIRICT12	Percentage of Non-domestic Rates Collected in year	98.4%	97.8%	98.4%	31.8%	30.0%		98.3%
	LIRICT24	Percentage of council tax support customers satisfied with the service received				No data available - annual			
	LIRICT 181	Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events		9 days	7 days	7 days	9 days		9 days

Transformation

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2012/13
			Value	Value	Value	Value	Target	Long Trend	Target
	LITR01	Percentage of RBC owned industrial units occupied	95.6%	98.4%	98.7%	97.0%	93.0%		93.0%
	LITR02	Percentage of privately owned industrial units occupied			88.6%	89.0%	90.0%		90.0%
	LITR03	Increase in rateable value			0.80%	No data available - annual			1.0%
	LITR04	Level of income generated through letting property owned by the Council but not occupied by the Council			£639k	£173k			
	LITR06	Percentage of households with access to at least 2mbps broadband in the home			77.0%	No data available - annual			85.0%



Performance Highlights

PI Status		Long Term Trends	
 Alert		 Improving	
 Warning		 No Change	
 OK		 Getting Worse	
 Unknown		 New indicator, no historical data	
 Data Only			

Community Shaping

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2012/13
			Value	Value	Value	Value	Target	Long Trend	Target
	LICSH09	Robberies per 1,000 Population	0.68	0.66	0.54	0.03	0.12		0.48

Revenues & ICT Services

Status	Reference	Description	2009/10	2010/11	2011/12	Q1 2012/13			2012/13
			Value	Value	Value	Value	Target	Long Trend	Target
	LIRICT 181	Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events		9 days	7 days	7 days	9 days		9 days

Performance Exceptions

LIFS07 Percentage of invoices for commercial goods and services which were paid by the authority in payment terms					Current Value	Current Target																														
2012/13	2011/12	2010/11	2009/10	--- Target	95.4%	99.0%																														
<p>Percentage of invoices for commercial goods paid within 30 days</p> <table border="1"> <caption>Percentage of invoices for commercial goods paid within 30 days</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>95.41%</td> <td>90.28%</td> <td>91.54%</td> <td>92.75%</td> </tr> <tr> <td>2011/12</td> <td>97.8%</td> <td>98.8%</td> <td>99.1%</td> <td>99.25%</td> </tr> <tr> <td>2010/11</td> <td>99.9%</td> <td>99.8%</td> <td>99.7%</td> <td>99.5%</td> </tr> <tr> <td>2009/10</td> <td>99.9%</td> <td>99.8%</td> <td>99.7%</td> <td>99.5%</td> </tr> <tr> <td>Target</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> </tr> </tbody> </table>					Year	Q1	Q2	Q3	Q4	2012/13	95.41%	90.28%	91.54%	92.75%	2011/12	97.8%	98.8%	99.1%	99.25%	2010/11	99.9%	99.8%	99.7%	99.5%	2009/10	99.9%	99.8%	99.7%	99.5%	Target	99.0%	99.0%	99.0%	99.0%	<p>During April, system issues had a significant impact on performance with 90.7% of invoices being paid within 30 days. Since then performance has improved to 97.5% in May and 97.8% in June. As a result 95.4% of invoices were paid within 30 days during the first quarter. Although still below target, this continues the improvement trend shown throughout 2011/12.</p> <p>Due to the small margin of error available in the annual target of 99% it is now not possible for this level of performance to be met for the year as a whole and, as a result, this indicator will remain an exception for the remainder of 2012/13.</p>	
Year	Q1	Q2	Q3	Q4																																
2012/13	95.41%	90.28%	91.54%	92.75%																																
2011/12	97.8%	98.8%	99.1%	99.25%																																
2010/11	99.9%	99.8%	99.7%	99.5%																																
2009/10	99.9%	99.8%	99.7%	99.5%																																
Target	99.0%	99.0%	99.0%	99.0%																																

LICSH10 Vehicle crimes per 1,000 population					Current Value	Current Target
2012/13	2011/12	2010/11	2009/10	--- Target	1.32	0.96

Year	2012/13	2011/12	2010/11	2009/10	Target
Q1 2012/13	2.19	1.92	1.2	1.2	1.32
Q2 2012/13	4.12	4.09	2.38	2.38	1.32
Q3 2012/13	5.96	5.19	3.28	3.28	1.32
Q4 2012/13	7.61	6.68	4.25	4.25	1.32

In quarter 1, there have been 147 crimes in the Borough compared to 133 in the same period last year. In this period there was a spike in catalytic converter thefts with 28 incidents of this specific crime. Rushcliffe South was the hotspot area and Manvers and Trent wards were the two areas the highest number of these crimes.

All victims of catalytic converter theft have been visited with kits (similar to Smartwater) to mark the property so they can be identified if stolen. Police are pro-actively speaking to drivers of high bedded vehicles to encourage them to garage their vehicle over night or park in a safe area, or to fit cages over catalytic converters to reduce the chance of them being stolen. Although performance is now 14 crimes over target it is anticipated that target can be achieved by end of the year as the increase is attributable to a particular spate of crimes.

LIPP28 Percentage of calls answered in 30 seconds at Rushcliffe Community Contact Centre

Current Value

Current Target

2012/13

2011/12

2010/11

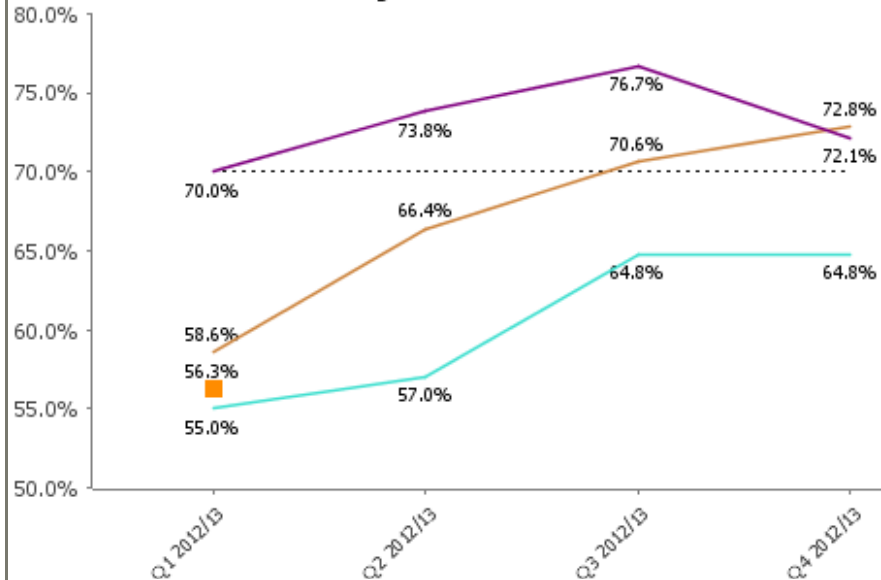
2009/10

--- Target

56.3%

70.0%

Percentage of calls answered in 30 secs



Performance in the first quarter of 2012/13 at 56.3% is comparable to performance in first quarter of the last two years.

Lower performance in the first quarter of the year is due to a combination of reasons including council tax annual billing, green bin renewals, increased face to face enquiries and call demand patterns. In addition to these issues in the first quarter of this year, intermittent telephony problems were experienced but have now been resolved.

Staffing and shift patterns are constantly being reviewed to meet the demand, and we are looking at increasing opportunities for self-service either online or from terminals within the RCCC.

Despite the reduction in performance in answering calls, customer satisfaction remains high with the quality of the service being provided.

Revenue Variance Analysis by Service Area
April 2012 - June 2012 (3 Months)

	Actual vs Profile				Projected vs Budget		
	Budget YTD	Actual YTD	Variance (Under)/Over	Concern Key	Current Budget	Projected Outturn	Variance (Under)/Over
Community Shaping	363,778	288,164	(75,614)	☺	1,337,330	1,337,330	0
Corporate Services	375,846	350,351	(25,495)	☺	1,427,410	1,417,410	(10,000)
Environment & Waste	332,926	108,561	(224,365)	☺	3,194,820	3,094,820	(100,000)
Financial Services	478,726	500,952	22,226	☹	2,406,940	2,427,920	20,980
Partnerships & Performance	366,318	374,009	7,691	☺	1,395,820	1,395,820	0
Planning & Place Shaping	72,023	82,715	10,692	☹	307,340	307,340	0
Revenues & ICT	685,034	650,391	(34,643)	☺	1,350,180	1,350,180	0
Transformation	108,502	51,162	(57,340)	☺	265,730	250,730	(15,000)
Total	2,783,153	2,406,305	(376,848)	☺	11,685,570	11,581,550	(89,020)

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	☺

Revenue Monitoring

The main variances on spend are as follows:

Community Shaping

Actual year to date is lower than budget due to receipt of monies from Nottinghamshire County Council re Gresham Park. Also additional monies have been received for the Local Strategic partnership. Income and expenditure budgets will be adjusted to reflect this so there will be no variance at year end.

Corporate Services

There has been a saving in staff costs through a reduction in hours in Legal Services. Better terms have been negotiated for books and publications and this will result in a saving.

Environment and Waste

Sales of green bins have continued to increase – an extra four thousand to date. There has been a decrease in spend on supplies and services and staffing.

Financial Services

There are pressures on employee costs due to the interim arrangements in place prior to the appointment of the Director of Finance and during the final accounts process. These are partially offset by lower than expected levies from the Internal Drainage Boards.

Planning and Place Shaping

There has been a reduction in income being received.

Revenues and ICT

There has been a reduction in spending on staff.

Transformation

The service faces cost pressures with regards to employees and from the cessation of the property services Service Level Agreement with Gedling Borough Council. These costs have been mitigated by external support from the Local Government Association for the Streetwise project and unbudgeted income from Bridgford Park.

CAPITAL PROGRAMME MONITORING - JUNE 2012

EXPENDITURE SUMMARY	Current Budget £000	Projected Actual £000	Projected Variance £000
Revenues and ICT Services	474	105	(369)
Partnerships & Projects	109	109	0
Transformation	2,863	1,950	(913)
Environment & Waste Management	1,078	1,078	0
Community Shaping	1,212	497	(715)
Planning & Place Shaping	0	0	0
Contingency	125	0	(125)
	5,861	3,739	(2,122)
FINANCING ANALYSIS			
Capital Receipts	(2,420)	(1,042)	1,378
Government Grants	(2,165)	(2,164)	1
Other Grants/Contributions	(697)	(323)	374
Use of Reserves	(579)	(210)	369
	(5,861)	(3,739)	2,122
NET EXPENDITURE	-	-	-

Capital Monitoring

The main variances on projected spend comprise:

Revenues and ICT Services

The projected underspend of £369,000 wholly relates to the ICT Strategy. The projected actual of £105,000 is made up of spending commitments to complete schemes from the old ICT Strategy together with new projects for ICT replacement and infrastructure. The new ICT Strategy will be adopted imminently and this will require the capital provision to be rephased to future years to match planned expenditure.

Transformation

The projected underspend of £913,000 primarily relates to Cotgrave Masterplan. This is a high risk/high reward project involving a range of partners. It is difficult to predict the likely expenditure position at the year-end so the projected actual only includes the estimated costs of strategic acquisitions known at this stage.

Community Shaping

The projected underspend of £715,000 arises from the delayed outcome of the Alford Road options appraisal together with predicted underspends on grants given for affordable housing. Support for registered housing providers will show an underspend at the year-end if no further schemes are identified in the coming months.

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
August 2012	<ul style="list-style-type: none">• Civil Parking Enforcement Contract - Further Update• Review of Complaints and Ombudsman Letter 2011/12• Performance Monitoring – Quarter 1 2012/13• 2 year rolling work programme
November 2012	<ul style="list-style-type: none">• Annual Report – Glendale Golf• Performance Monitoring – Quarter 2 2012/13• 2 year rolling work programme
February 2013	<ul style="list-style-type: none">• Annual Report – Parkwood Leisure• Performance Monitoring – Quarter 3 2012/13• 2 year rolling work programme
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 • Diversity Annual Report 2012/13 • 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
June 2014	<ul style="list-style-type: none"> • Annual Report – Carillon Leisure • Diversity Annual Report 2013/14 • Performance Monitoring – Quarter 4 2013/14 • 2 year rolling work programme and annual 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 Group considers the Council's Annual Diversity Report in June each year.

Background Papers Available for Inspection: Nil