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Our reference:

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Date: 7 September 2015

To all Members of the Performance Management Board

Dear Councillor

A meeting of the PERFORMANCE MANAGEMENT BOARD will be held on Tuesday 15 September 2015 at 7.00 pm in the Council Chamber, Civic Centre, Pavilion Road, West Bridgford to consider the following items of business.

Yours sincerely



Service Manager Operations and Corporate Governance

AGENDA

1. Apologies for absence
2. Declarations of Interest
3. Notes of the Meeting held on Tuesday 16 June 2015 (pages 1 - 6)
4. Edwalton Golf Courses Update 2015

The report of the Interim Executive Manager – Finance and Commercial is attached (pages 7 - 11).
5. Customer Feedback 2014/15

The report of the Executive Manager - Operations and Corporate Governance is attached (pages 12 - 17).
6. Performance Monitoring – Quarter 1 2015/16

The report of the Executive Manager - Operations and Corporate Governance is attached (pages 18 - 41).
7. Work Programme

The report of the Executive Manager - Operations and Corporate Governance is attached (pages 42 - 43).

Membership

Chairman: Councillor D G Wheeler

Vice-Chairman: Councillor H A Chewings

Councillors K P Beardsall, A J Edyvean, Mrs C E M Jeffreys, Mrs M M Males,
S C Matthews, A Phillips, E A Plant

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.

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**NOTES
OF THE MEETING OF THE
PERFORMANCE MANAGEMENT BOARD
TUESDAY 16 JUNE 2015**

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

PRESENT:

Councillors D G Wheeler (Chairman), K P Beardsall, H A Chewings,
A J Edyvean, Mrs C E M Jeffreys, Mrs M M Males, S C Matthews, A Phillips,
E A Plant

OFFICERS PRESENT:

C Caven-Attack	Performance and Reputation Manager
Nigel Carter	Service Manager - Operations and Corporate Governance
B Knowles	Leisure Facilities Manager
I Meader	Performance Officer
V Nightingale	Senior Member Support Officer
D Swaine	Executive Manager - Operations and Corporate Governance

APOLOGIES FOR ABSENCE:

There were no apologies for absence

1. Declarations of Interest

There were none declared.

2. Notes of the Previous Meeting

The notes of the meeting held on Tuesday 24 March 2015 were accepted as a true record.

With regard to the actions raised the Performance and Reputation Manager provided Members with further information regarding the number of calls received by the Contact Centre, which identified that there had been an improvement in performance rather than a reduction in phone calls. It was noted that there had been a problem on the length of time to answer a call at the beginning of the year and that this was attributable to Council Tax bills, election queries and green bin payments. The Chairman explained that a query had been raised regarding the remote access points, however it was felt that it would be beneficial for Members to visit these centres during Customer Services Week to ascertain if this service should be a subject for scrutiny.

The Leisure Facilities Manager gave Members an update on the facilities at Edwalton Golf Course. He stated that Glendale Golf had been running the facilities for 13 years and that, as part of the contract, they paid a management fee to the Council. At the last meeting the company had informed the Board that nationally golf was a declining sport, with 26% fewer players. This was

attributable to a number of reasons including economic downturn, people's lifestyle and the time it takes to play. Officers had met with the company to ascertain how the Council could help increase the usage of the facilities. The Council's Communications Team was providing publicity via Twitter.

The Leisure Contracts Manager was pleased to say that from January to May usage had increased compared to the previous year. Work had been undertaken to improve the practice facilities and usage had increased by 500. Also the pro-shop had been converted into an activity room and the bar was used for payments and sale of small items. Glendale had introduced new initiatives including a night golf event and Footgolf, which was proving to be very popular with over 1,500 users.

With regards to the course he informed Members that he conducted regular inspections and had noted that the state of the greens was very poor. A survey had been commissioned with Sports Turf to provide a maintenance programme and to inform the Council of the condition of the ground. Members queried the need to use an external body and were informed that this survey would assist the Council and would be used as part of the procurement process. The Executive Manager - Operations and Corporate Governance stated that at its meeting the Board had requested that the Council should consider how it could assist Glendale Golf, also this was a valuable community facility and if not maintained would reflect unfavourably on the Council by the public.

Following a question the Leisure Contracts Manager stated that the contract expired in 2017 and that it would then be put out to tender.

Members felt that as Edwalton had a Par 3 course this should encourage more users as it took less time to play. The Leisure Contracts Manager stated that on average it took approximately 90 minutes to complete the Par 3 course, however there was increasing competition with play and pay facilities and the private sector. One initiative being discussed was to increase the size of the holes which was purported to encourage more people to play and made the game more exciting.

Members asked that officers inspect the facilities within the Clubhouse as there were often complaints regarding the ladies facilities, the Leisure Contracts Manager stated that he would inspect the pavilion on his next visit, especially as it was envisaged that the Clubhouse would be used to accommodate displaced bookings during the refurbishment of Rushcliffe Arena.

In conclusion, the Chairman requested that there be a further update prior to the next annual report by Glendale Golf.

3. Role and Remit

The Service Manager - Operations and Corporate Governance gave a presentation outlining the Group's role in the Council's scrutiny process. He outlined that scrutiny was a method for non executive members to consider and have an influence on the Council's policy. It gave an opportunity for Members to hold the Cabinet to account via the Call In process. He stated

that there were four scrutiny groups, two outward and two inward looking groups. The Chairman highlighted the role of the Scrutiny Chairmen and Vice Chairmen's meetings, which were to ensure that topics were scrutinised by the most appropriate group and also to raise awareness of each group's activities.

With regard to the Performance Management Board, it was the principle committee to scrutinise the Council's performance, customer feedback and the performance of established partnerships. In respect of partnerships Members were informed that newly formed partnerships were scrutinised by the Partnership Delivery Group and that when Members were satisfied with their performance the scrutiny was transferred to the Performance Management Board.

In respect of performance Members were informed that monitoring reports were produced each quarter detailing the progress on the 9 strategic tasks from the Council's Corporate Strategy 2012-16 and the 34 agreed indicators. The report would draw Members' attention to any areas of concern/interest by identifying tasks or indicators that were either not meeting their target, known as exceptions, or exceeding their target, known as highlights. The Service Manager - Corporate Governance also explained how these tasks, partnerships and indicators were regularly monitored by officers.

In conclusion the Service Manager - Corporate Governance outlined the Board's work programme and how items could be added to it. He summarised the scrutiny matrix, which assisted Members to identify if the issue was appropriate to scrutinise and the likely impacts and benefits scrutiny would provide.

4. Civil Parking Enforcement Contract Update 2015

The Leisure Contracts Manager presented a report which outlined the financial performance of the Civil Parking Enforcement Contract. He informed the Board that, following the decriminalisation of parking offences in 2008, a partnership was formed by the majority of the Nottinghamshire district councils and Nottinghamshire County Council, with the districts responsible for the off street accounts and the County Council for the on street account. It was noted that the partnership was set up to be financially neutral although there had been a deficit in both accounts at March 2014. He informed the Board that the contract had been relet and that by the end of the 2014/15 financial year a surplus of £23,082 had been generated in the off street account, which the Council had received. This income would be used to provide security measures and maintain the car parks.

In respect of the contract the Leisure Contracts Manager informed the Board that the County Council oversaw the Central Processing Unit and enforcement activity. Savings had been made as the service had become more efficient which had been reflected in the new contract. Also a partnership had been entered into with Broxtowe Borough Council who had a dedicated team to manage and monitor the contract, this had resulted in a further saving of £14,026.

With regard to Penalty Charge Notices (PCNs) Members were informed that the number issued had decreased as the public were now more aware of the

service. It was noted that West Bridgford had the largest number of PCNs issued as it was the largest area of the Borough and the most traffic restrictions. Members were informed that there were Council owned car parks in West Bridgford, Bingham, Radcliffe on Trent and Keyworth and officers were considering, as part of the Transformation Strategy, how the pressure on these spaces could be managed to make the car parks more efficient.

Following a question the Leisure Contracts Manager explained that for 2014/15 there was approximately 20% of the charges was attributable to appeals. With regard to the cases assigned to the bailiffs some cases were often unrecoverable due to people either not having the ability to pay or they were untraceable. When these debts would be written off was at the discretion of the Executive Manager – Finance and Commercial. The Executive Manager - Operations and Corporate Governance agreed to clarify the write off period and process and stated that, on occasions, it could be more costly, financially or reputationally, to keep pursuing the debt.

In respect of appeals Members were informed that it was difficult to quantify the average cost as it was mostly officer time. The Leisure Contracts Manager stated that approximately 55% of appeals were upheld.

Regarding the bailiffs Members were informed that there needed to be two letters sent and two visits before the case could be referred to the bailiffs. The company collected its own fee as well as the outstanding money. Members were informed that there were four operators and that the recovery rate was approximately 32%.

Councillor Mrs Jeffreys suggested that for frequent offenders there should be a method of the Driver and Vehicle Licensing Agency to register the debt against the registered keeper of the car. Officers stated that this was beyond the Council's remit and that new legislation could be required, however, it was felt that this idea should be passed to the parking manager at the County Council.

It was AGREED that the Performance Management Board noted the financial performance of the Civil Parking Enforcement Contract.

5. Performance Management Board Annual Report 2014/15

The Board considered its annual report for 2014/15, which outlined the work undertaken by the Board during the year, including performance monitoring, review of customer feedback and monitoring the performance of established partners. Officers stated that a composite document of all the scrutiny groups' annual reports would be presented to Council on 25 September 2015.

It was AGREED that the Performance Management Board approved the report and forwarded it on to Council for consideration

6. Performance Monitoring – Quarter 4 2014/15

The Performance and Reputation Manager presented the monitoring report for Quarter 4 of 2014/15. She informed Members that there were no concerns regarding eight of the nine key tasks. She explained that the task relating to Welfare Reform had not been monitored during 2014/15 as there was no indication of when it would be implemented nationally. Members were informed of the progress of the tasks including the adoption of the Core Strategy by Council in December 2014.

With regard to the Performance Indicators there were five highlights and no new exceptions. As this was the final quarter of the year Members were provided with an update on those indicators that had been identified as an exception during the year. The Performance and Reputation Manager stated that the majority of indicators were now on track with Corporate Sickness being the only indicator not meeting its target. She stated that in 2013/14 this had been a highlight with a figure of 6.97 days compared to 9.08 for 2014/15 against a target of 8 days. This was mainly due to long term sickness. The Executive Manager - Operations and Corporate Governance explained that in 2009/10 there had been a review of Absence Management Policy and how the Council could support people to return to work if possible. Members were pleased to note that officers conducted welfare visits and if necessary engaged the services of external professionals such as counsellors. Members queried why some indicators had no data available. The Performance and Reputation Manager explained that this related to seven indicators, two of which referred to a youth survey which Sport England used to carry out, figures relating to Broadband were collated by Ofcom and the others related to a 2012 residents' survey. Officers were anticipating conducting the survey later this year.

In respect of the number of phone calls answered by the Rushcliffe Community Contact Centre Members queried if the target could be raised. The Performance and Reputation Manager explained that this was based on the old national target and that customer satisfaction was very high. The service had to balance the customers' expectations against the cost of providing the service. It was felt that, due to the high level of satisfaction, this had been achieved. Members were assured that officers continually monitored performance to ensure that residents' needs were being met. Officers stated that Members would be reviewing the Corporate Strategy later in the year and that this would include consideration of the corporate tasks and performance indicators.

Following a question regarding the Cotgrave Masterplan the Board was informed that this task would be updated every quarter. It was also confirmed that this task could be carried forward into the next Corporate Strategy. Councillor Chewings pointed out that the public event planned for July 2015 had now been postponed until September.

Finally the Board queried the target for affordable housing. Officers explained that this figure was contained within the Housing Strategy and was based on need and supply.

It was AGREED that the Performance Management Board had considered the report.

7. Work Programme

The Board considered, and agreed, its work programme with the inclusion of an update from the Leisure Contracts Manager regarding Glendale Golf in November 2015.

The meeting closed at 8.45 pm.

Action Sheet - Responses
PERFORMANCE MANAGEMENT BOARD - TUESDAY 16 JUNE 2015

Minute Number	Actions	Officer Responsible	Officer's Response
2. Notes of the Previous Meeting	<p>The Leisure Contracts Manager to inspect the Clubhouse facilities</p> <p>Further update on Glendale Golf be included in the Board's work programme</p>	<p>Leisure Contracts Manager</p> <p>Leisure Contracts Manager</p>	<p>Inspections of the site are continuing on a regular basis.</p> <p>A report on the Performance Indicators for the remaining period of the current contract will be included on the Agenda for the September meeting.</p>
4. Civil Parking Enforcement Contract Update 2015	<p>Officers to provide further information on the Write off process including time periods</p> <p>The Leisure Contracts Manager to inform the Parking Manager at Nottinghamshire County Council regarding the Board's suggestion regarding allocating outstanding fines</p>	<p>Executive Manager - Operations and Corporate Governance</p> <p>Leisure Contracts Manager</p>	<p>As part of the Parking Partnership Agreement, Nottinghamshire County Council, through the Central Processing Unit (CPU), pursue outstanding debts for all unpaid penalty charge notices. The recovery process uses the services of four bailiff companies to undertake this work.</p> <p>The CPU monitors the performance of each Bailiff company and provide for the non-collection at a rate of 20% (ie that 80% will be written-off). Actual performance has been better than this at around 32%. Where results show that any Bailiff is performing well against others in the contract, then more cases are sent to this company. The process allows for the recycling of the debt – if one bailiff company has been unsuccessful in recovering the debt it is passed on to another to pursue.</p> <p>Each debt is looked at individually. We are currently in the process of discussing with NCC the write-off of older debts, where such debts have no recovery action in place.</p> <p>Councillor Jeffries' suggestion has been forwarded to the Manager of the Central Processing Unit.</p>

Report of the Interim Executive Manager – Finance and Commercial

1. Summary

- 1.1. At the Performance Management Board meeting of 22 February 2015 Members considered the annual report of Glendale Golf. During this report representatives of Glendale Golf identified the continuing downward trend in Golf usage both nationally and locally and commented on how this was impacting on their ability to deliver the contract. Members requested that officers work with Glendale Golf to support initiatives that improve usage of the facilities for golf and non-golf activities and to develop a range of performance indicators that better identified performance.
- 1.2. This report provides an update of the performance in the year 2015/16 to date of the Edwalton Golf Courses and on future Performance Indicators for the remaining period of the existing contract which expires on 30 November 2017.
- 1.3. The proposed Performance Indicators, whilst recognising that the Golf courses are different to the leisure centres, will broadly follow similar themes to those used to monitor leisure centre contracts and bring an element of comparability for members across all of the leisure contracts.

2. Recommendation

It is RECOMMENDED that

- a) Members comment on the performance in the year to date
- b) Members comment on the proposed Performance Indicators

3. Reasons for Recommendation

- 3.1. Usage for the period April-July 2015 was reported as 33,132 this is an increase of around 9,000 users over the same period last year. Glendale has reported that this is due to the introduction of Footgolf (3,320 users) and more people playing golf, up by over 7,000, compared to last year. Social use is down by 1,200 users though. The Manager at the site has secured a new day-time booking commencing in September of a pre-school age music group which had been displaced by the closure of Rushcliffe Arena for redevelopment.
- 3.2. The table below details the proposed Performance Indicators to be used for the remainder of the contract term. The indicators reflect those used in other leisure contracts managed by the Council.

	Strategic Objective	Description	Collection Method	Target
1	Develop use of the facilities	Annual usage figures shown as man course, par 3 course, practice ground/lessons, non-golf activity. Year on year comparison	Build-up of monthly figures	60,000
		Number of new golfers attracted to the courses Year on year comparison	Numbers attending school holiday programmes and regular coaching sessions Number of members/season ticket holders pa	
		Number of attendances for non-golf activities Year on year comparison	Numbers attending regular non-golf activities Numbers attending one-off social events	
2	Develop services for young people	Develop opportunities for young people at the site Year on year comparison	Number of young people (5-18) attending regular golf coaching sessions Numbers attending one-off social events Reportage and user figures on regular non-golf activities for young people at the site	
3	Use of information technology	Use of information technology is available to assist customers make and pay for bookings, view tee times and make comments Year on year comparison	Number of web page hits, electronic bookings and on-line offers available	

	Strategic Objective	Description	Collection Method	Target
4	Partnership working	<p>Work with the golf club to maintain membership and participation in internal and external competitions</p> <p>Work with the Golf Foundation and participate in joint initiatives to promote golf</p> <p>Year on year comparison</p>	<p>Number of club members</p> <p>Meetings attended with club committee</p> <p>Annual calendar of club competitions</p> <p>Edwalton Imp event</p> <p>Reportage and numbers participating in schemes and initiatives</p>	
5	Marketing – Create an innovative approach to engaging all parts of the community in using the facilities	Develop a plan of campaigns and promotions for golf and golf related activity and promoting the use of the pavilion for non-golf activity	Annual marketing plan	
6	Customer satisfaction – satisfaction levels achieve 75%	Percentage of golfers satisfied with the overall condition of the courses split for main and par 3 courses	Reported monthly using information collected through customer comment forms, verbal comments, letters, emails and other correspondence	75%
		Percentage of golfer satisfied with the golf professional services	Reported monthly using information collected through customer comment forms, verbal comments, letters, emails and other correspondence	75%
		Percentage of users satisfied with the catering service	Reported monthly using information collected through customer comment forms, verbal comments, letters, emails and other correspondence	75%

	Strategic Objective	Description	Collection Method	Target
		Percentage of users satisfied with the cleaning service	Reported monthly using information collected through customer comment forms, verbal comments, letters, emails and other correspondence	75%
		Percentage of users satisfied with the facilities	Reported monthly using information collected through customer comment forms, verbal comments, letters, emails and other correspondence	75%
7	Environmental, Health & Safety	Retention of ISO 14001 certification	Provide a copy of inspection certificate Provide an analysis of reported accidents and incidents	

4. Supporting Evidence

- 4.1. The usage figures provided by Glendale Golf have been very encouraging and go against the downward trend of recent years. Glendale Golf has made use of the local media to promote the services and facilities available. Information has been provided to the Council's communications staff on a much more regular basis which has been used on the Council's website, twitter feed and press releases. NottsTV has also featured events and activities at the course frequently in their broadcasts since the spring which helps to spread knowledge of the facility and events.
- 4.2. The two courses are in a better condition now than in the early part of the year when the greens particularly were in a poor state. Glendale's greens staff have worked hard to improve the condition of the courses and the addition of new machinery has helped them to achieve this.
- 4.3. The numbers of people attracted to the course to play Footgolf has been a significant factor in increasing usage thus far. Many of these customers are new to the facility and most also spend money on food and drink after their game.

5. Risk and Uncertainties

- 5.1. The spring and summer months are the busiest period for golf courses and the performance so far this year is encouraging. However, a bad spell of weather or a long cold, wet autumn and winter can still have an impact on the outturn.
- 5.2. The transformation of the former golf professional shop into an additional meeting room has not really taken off so far and this needs to be progressed to improve usage and income for Glendale Golf from this development.

6. Implications

6.1. Finance

The increased usage at the site should help to improve the financial performance and therefore the financial risk associated with Glendale Golf's operation.

6.2. Legal

There are no legal implications arising from this report.

6.3. Corporate Priorities

Maintaining and enhancing our residents quality of life.

For more information contact:	Brian Knowles Leisure Contracts Manager 0115 914 8454 email bknowles@rushcliffe.gov.uk
Background papers Available for Inspection:	Report to Performance Management Board 3 February 2015 'Edwalton Golf Courses – Annual Report of Contract by Glendale golf 2014'
List of appendices (if any):	None

Report of the Executive Manager – Corporate Governance and Operations

1. Summary

1.1 This report summarises the complaints received during 2014/15 and provides a comparison to previous performance. Key points include:

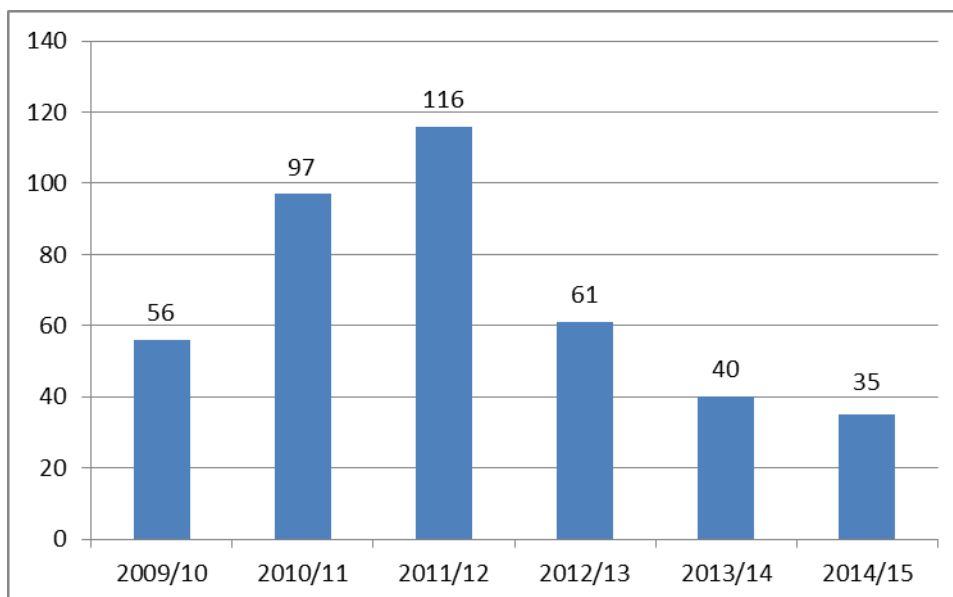
- The number of complaints increased in the years between 2009/10 and 2011/12. We have since seen a decrease year on year to 2014/15, when 35 complaints were received.
- The percentage of complaints escalated past Stage 1 has increased slightly from 10.0% (4/40) in 2013/14 to 14.3% (5/35) in 2014/15.
- Consistency in handling complaints has stayed at a high level, as has the number of complaints that are responded to within target time – 34 out of 35.
- Analysis of the 35 complaints received in 2014/15, found that 43% were felt to be justified and 57% unjustified.
- Quarterly satisfaction surveys are sent out to gauge how satisfied people are with the way their complaint was handled. Five surveys were completed, with two respondents being satisfied or very satisfied – a satisfaction rate of 40%.
- The Council received 190 compliments about its services in 2014/15, compared with 164 in 2013/14.

2. Recommendations

It is recommended that this report is accepted as a true record of customer feedback in 2014/15.

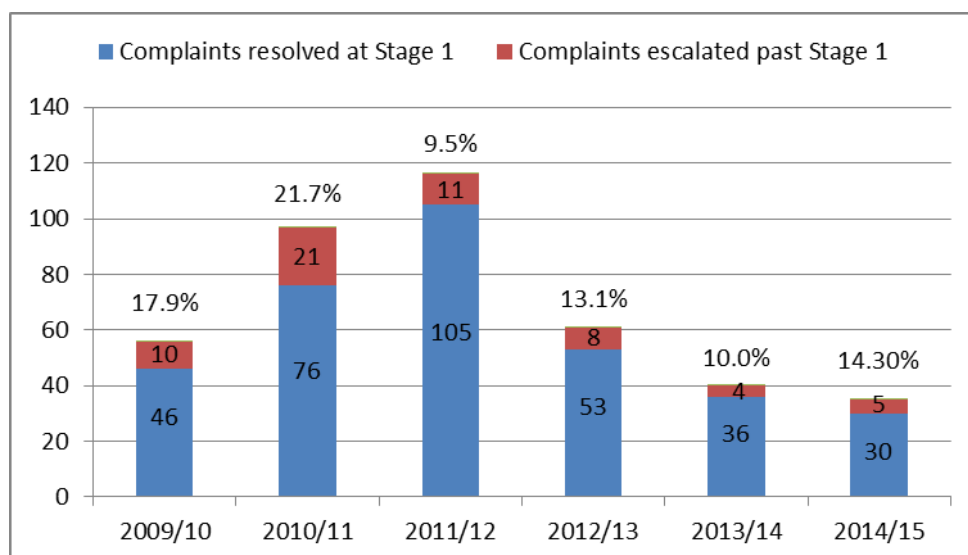
3. Total Complaints

3.1 The number of complaints received by the Council in 2014/15 was 35. This continues the downward trend of the last three years as shown on the graph below.



Total Complaints Year by Year

4. Escalation of Complaints



Graph to show percentage of complaints escalated past Stage 1

4.1 The standard of response at Stage 1 remains high and, more often than not, the complaint is concluded at this stage. Five complaints were escalated to Stage 2, the subjects being:

- the way in which a planning application was handled;
- dissatisfaction with the HIMO (Houses in Multiple Occupation) scheme, where a landlord had not carried out promised renovations;
- a complaint about non-payment of Council Tax being passed to the bailiffs;
- a noise nuisance emanating from Asda, West Bridgford;
- a complaint against the domestic violence officer.

- 4.2 The percentage of escalations past Stage 1 in 2014/15 was higher (14.3%) than in 2013/14 (10.0%). This is explained by there being five fewer complaints than in 2013/14, and one more escalation, thereby giving a higher proportion of escalations.

5. Local Government Ombudsman (LGO) Statistics

- 5.1 Occasionally, complainants escalate their complaints to the LGO. This is an option when the Council's process has been exhausted and the customer still does not consider that they have achieved a satisfactory outcome.
- 5.2 During 2014/15, the LGO received seven complaints about services offered by Rushcliffe Borough Council.
- two were about Planning and Development;
 - two were about Housing;
 - one was about Highways and Transport;
 - one was about Education and Children's Services;
 - one was about Environmental Services and Public Protection and Regulation.
- 5.3 The LGO issued seven decisions on complaints received about the Council. Four were referred back for local resolution, two were closed after initial enquiries, and in one case, advice was given to the complainant.
- 5.4 The LGO data is shown in the table below, along with a comparison with other local authorities in the immediate area.

Local Authority	Complaints received	Decisions made						
		Total	Upheld	Not upheld	Advice given	Closed after initial enquiries	Invalid or incomplete	Referred to LA
Rushcliffe	7	7	0	0	1	2	0	4
Ashfield	23	21	1	4	0	9	0	7
Bassetlaw	14	14	1	3	0	4	0	6
Broxtowe	16	14	1	2	0	5	3	3
Gedling	22	22	2	6	0	7	1	6
Mansfield	18	16	1	6	1	2	1	5
N & S	27	25	1	4	3	8	0	9
Charnwood	27	25	0	1	1	10	0	13
N W Leics	20	19	2	3	3	4	2	5
Melton	6	7	2	2	0	1	0	2
S Kesteven	22	22	0	2	0	3	0	17

6. Complaints handling – Timeliness and Quality of Response

- 6.1 34 out of 35 complaints in 2014/15 were answered within target time (compared to 39 out of 40 in 2013/14). The complaint that missed its deadline was about the handling of a planning application and was relatively complex. The delay was acknowledged and apologised for.
- 6.2 Figures for each service area are shown in the table below. It is felt that complaints were well-handled in all cases.

Service Area	Total Complaints	In Target Time (10 working days)	%
Finance and Commercial	12	12	100
Neighbourhoods	10	10	100
Communities	11	10	90.1
Corporate Governance	0	N/A	N/A
Transformation	2	2	100
Total	35	34	97.1

7. Justified Complaints

- 7.1 A complaint is adjudged to be justified if an individual or service area has done something wrong to cause the complaint, or if the level of service does not come up to the standard expected.
- 7.2 Generally speaking, no one individual seems to be at fault for more than one complaint, which seems to suggest that improvements have been made as a result of the complaints process. If learning points arise as a result of someone complaining about a particular service area, they are raised at sectional team meetings as part of on-going training for staff. However, mention should be made of a few complaints regarding demands for Council Tax. There were issues with the procedures regarding this service, which were resolved to ensure they did not recur.
- 7.3 15 out of 35 complaints (42.9%) were judged to have been justified. This is a slightly lower percentage (and a lower total) than last year when 20 out of 40 (50.0%) were felt to have been justified. In 2014/15, 20 out of 35 (57.1%) were unjustified.

8. Distribution of complaints between service areas (Appendix 1)

- 8.1 The table in **Appendix 1** gives brief details of the complaints received during the year 2014/15, how they were distributed across the five service areas, whether they were resolved at Stage 1 or Stage 2, and whether or not they were felt to be justified.

9. Complaints Monitoring

9.1 The satisfaction rate for the handling of complaints in 2014/15 was 40%.

9.2 At the end of every quarter, monitoring forms are sent out, asking how the complainants feel the Council handled their complaints. The level of response remains very sporadic, and as such, no firm conclusions can be drawn. The feeling is that where a problem has been easy to fix, and the customer has got the desired outcome, satisfaction tends to be higher. Where the complaint involves a protracted case, involving services such as benefits or planning, the customer tends not to get their preferred result, and so satisfaction tends to be much lower.

9.3 The results are shown in the table below:

Quarter	Forms Sent	Forms Returned	Satisfied	Dissatisfied	Neither
1	7	3	1	2	0
2	8	0	0	0	0
3	4	1	1	0	0
4	2	1	0	1	0
Total	21	5	2	3	0

10. Compliments

10.1 190 compliments were received about the Council. The distribution among service areas is shown in the table below, along with a comparison to last year:

Service Area	Number of Compliments 2014/15	Number of Compliments 2013/14
Finance and Commercial	15	10
Neighbourhoods	69 (+ 19 for Streetwise)	88
Corporate Governance	10	9
Communities	61	44
Transformation	16	13
Total	190	164

For more information contact:	Charlotte Caven-Atack Performance and Reputation Manager 0115 914 8278 email CCaven-Atack@rushcliffe.gov.uk
Background papers Available for Inspection:	None
List of appendices (if any):	1. Complaints by Service Area

Appendix 1

Service Area	Number of Complaints	Subject of complaint	Resolved at Stage 1 or 2	Justified?
Finance and Commercial	12	8 x issues regarding Council Tax 2 x issues re involvement of debt agency 2 x complaint re staff attitude whilst seeking information	1 x Stage 2; 7 x Stage 1 } Stage 1	No; 7 x Yes 1 x Yes; 1 x No 2 x No
Neighbourhoods	10	5 x complaints against staff attitude / involvement 3 x complaints about advice or issues re housing allocations 1 x complaint about Streetwise policy on pesticides 1 x complaint re HIMO scheme – renovations not carried out	1 x Stage 2; 4 x Stage 1 1 x Stage 2; 2 x Stage 1 Stage 1 Stage 2	5 x No 1 x Yes; 2 x No No Yes
Communities	11	3 x complaints about handling of planning applications 2 x complaints re issues arising at Development Control Committee meetings 1 x complaint about lack of planning enforcement at Asda 1 x complaint re alleged treatment by RBC caretakers 1 x complaint re lack of response to e-mails 1 x complaint re perceived lack of consultation 1 x complaint about plans to build on land south of Clifton 1 x complaint about security at Rushcliffe Country Park	1 x Stage 2; 2 x stage 1 2 x stage 1 1 x Stage 2 } All Stage 1	1 x Yes; 2 x No 2 x No Yes No Yes No No Yes
Transformation	2	1 x complaint about staff attitude 1 x complaint about poor/conflicting advice	} both Stage 1	No Yes

Report of the Executive Manager – Corporate Governance and Operations

1. Summary

- 1.1. In line with the Council's Performance Management Framework, this report provides a summary of the Council's performance for quarter one 2015/16, containing tasks from the Corporate Strategy 2012-16, and the corporate basket of performance indicators.

2. Recommendation

It is RECOMMENDED that the Performance Management Board consider the progress of the Corporate Strategy.

3. Reasons for Recommendation

- 3.1. Following the good practice established by the Performance Management Board, exceptions and highlights in the corporate scorecard have been considered for this report.

4. Supporting Information

- 4.1. The corporate scorecard, **Appendix 1**, includes detailed progress reports for each of the 8 active tasks to be monitored in 2015/16 and the corporate basket of 34 performance indicators.
- 4.2. Numerical data used to calculate each performance indicator is included in **Appendix 2**.
- 4.3. There are 9 Corporate Tasks, 8 of which will be monitored this year. Full details are in **Appendix 1**.
- 4.4. There has been significant progress through the first three years for the majority of the strategic tasks and this will deliver lasting community benefits and support the aim to improve the economic prosperity of the Borough. Work will continue on eight of these tasks throughout the coming year and the progress of these projects will be reported in these quarterly reports. Nearly all of these projects are near completion, however some will continue beyond the period of this Strategy. There has been excellent progress in the tasks, here are some highlights:
- Work is progressing on the building of 450 new homes at Cotgrave on the former colliery site. The first homes are now complete within the first phase of the development. Five young local people have secured

apprenticeships with Barratts and this will continue throughout the development of the site.

- Over 90 new apprenticeships have been created by local businesses, and this almost achieves our aim to create 100 apprentices to give local young people employment opportunities.
- Rushcliffe has been selected as an area to rollout Universal Credit and work will progress with the Department for Work and Pensions to ensure successful delivery of this to claimants.
- Rushcliffe Arena has been closed for redevelopment, the new leisure centre and office complex will be built by Farrans and be open in early 2017.
- A stage 2 Heritage Lottery Fund application was submitted in May 2015 for Bridgford Hall, and a decision is expected in September. If the submission is successful work can proceed to refurbish the hall and provide serviced apartments and the registry office.

4.5. There are 15 indicators that have achieved green status (achieving or within 1% of target). No highlights have been selected for this report, however there are a number of indicators that are performing well and these will be monitored and selected if the positive trend continues.

4.6. There are no new exceptions to report in quarter one, although LINS38 – Robberies per 1,000 population is currently at red status. Although over target there have been only 6 robberies in the first quarter and this is low when compared to historic levels.

5. Risk and Uncertainties

5.1. Risks that are linked to the Corporate Strategy and the Council's performance are managed by the Risk Management Group and monitored at Corporate Governance Group meetings. Effective performance management by the Board helps to mitigate the risk should the Council fail to deliver the Corporate Priorities or maintain good performance.

6. Implications

6.1. Finance

6.1.1. There are no direct financial issues arising from this report.

6.2. Legal

6.2.1. There are no legal issues arising from this report.

6.3. Corporate Priorities






6.3.1. The link between each Corporate Priority theme and Strategic Tasks is shown within **Appendix 1**.

6.4. Other Implications






6.4.1. There are no other issues arising from this report.





7. Status guide for this report.

Tasks

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

Performance Indicators

PI Status		
	Alert	Performance is more than 5% below the target
	Warning	Performance is between 5% and 1% below the target
	OK	Performance has exceeded the 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	

For more information contact:	Nigel Carter Service Manager - Corporate Governance 0115 914 340 email ncarter@rushcliffe.gov.uk
Background papers Available for Inspection:	Not relevant for this report
List of appendices (if any):	Appendix 1 – Corporate Scorecard Appendix 2 – Contextual performance indicator data



Performance Progress

Summary

Corporate Tasks






Of the 9 Strategic Tasks from the Corporate Strategy 2012-16, one task is completed: ST14 – Adopt the Rushcliffe Local Plan. All other Strategic Tasks are progressing well and updates are shown for each milestone in the scorecard below.



Performance Indicators






15 indicators are highlights - meeting or within 1% of target (green status).

There are no exceptions selected for this quarter, although LINS38 – Robberies per 1,000 population is currently at red status. The quarter 1 data shows 0.10 robberies against a target of 0.06. This compares to 0.14 last year and has therefore not been selected as an exception as there are 9 months in which it can meet its target of 0.24. Although over target there have been only 6 robberies in this period and this is low when compared to historic levels.

Strategic Tasks

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







Current Task 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	Supporting economic growth to ensure a sustainable, prosperous and thriving local 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 Status	Milestone Due	Milestones	Completed Date	Progress		
	31-Aug-2015	Work with Barratts to deliver identified employment outputs - year 1	25-Aug-2015	Following the successful completion of the CREST project, involving year 9 geography students, a group from each school attended the Cotgrave Strategic Board to deliver their presentation and receive a trophy. Five young people now have an apprenticeship with Barratts. Some have already started and others will be starting in September 2015. Barratts attended the South Notts. Academy apprenticeship fair in July 2015 and will		


				continue this work throughout the development period. A site visit for Candleby Lane School and CofE school students is planned for September 2015.
	11-Sep-2015	Agree cost plan for town centre development phases		A sub-group of the Cotgrave Strategic Board has been formed to scrutinise initial cost plans for the town centre.
	30-Sep-2015	Reach agreement with public sector partners and GPs over delivery of public sector accommodation in town centre		Plans have been developed by the GP's and have been shared with public sector partners. The GP's now await confirmation of their business case by the NHS. A report has been taken to Cabinet on 8 September 2015 with an update of the scheme.
	31-Mar-2016	Planning application to be submitted by developer for phase 1 town centre area		A community consultation event is planned for 23/24 September 2015. The Strategic Board agreed at its meeting in June 2015 that a separate task and finish group should be established to ensure key stakeholders are engaged in discussions about the plans for the town centre and understand some of the considerations around viability.
	31-Mar-2016	Ongoing communication about the Cotgrave development including events, press releases and articles for Connections and Rushcliffe Reports		Letters and other promotions have been organised for the consultation event that has been arranged for 23 and 24 Sept 2015 to share plans for the town centre. An article about the new Barratts apprentices will be featured in the Autumn edition of Rushcliffe Reports.
	31-Aug-2016	Work with Barratts to deliver identified employment outputs - year 2		



The following milestones reported last year have been replaced following a refresh of this task.

30-Sep-2015	<i>Achieve vacant possession of town centre site – phase 1</i>	<p>This is a long term project and the economic climate has changed significantly so partners are working together to explore viable options for the town centre. These will be presented at a community event in September.</p> <p>For some of these options vacant possession for all or part of the site is not required therefore this milestone has been removed.</p>
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31-Nov-2015	<i>Complete town centre acquisitions</i>	<p>The town centre acquisitions required for the options that are currently being explored are in place. This includes the properties on Scotland Bank that are now in Metropolitan ownership and land swaps proposed with other public sector partners – Police and NCC.</p> <p>Depending on the chosen option further work may be required on this but the milestone has been removed and replaced to reflect and monitor better the current progress of the project.</p>
31-Nov-2015	<i>Developer to undertake planning performance agreement for the town centre area</i>	<p>Once the business case for the GP's has been agreed we will work closely with Planning and the other partners on the planning application for the scheme.</p> <p>This milestone has been removed and replaced to reflect and monitor better the current progress of the project.</p>
31-Dec-2015	<i>Agree heads of terms with the developer for town centre scheme</i>	<p>Procurement options are currently being explored and therefore this agreement may no longer be required.</p> <p>This milestone has been removed and replaced to reflect and monitor better the current progress of the project.</p>




Current Task 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	Supporting economic growth to ensure a sustainable, prosperous and thriving local economy	Kath Marriott	The Borough is a more prosperous area with improved employment opportunities and thriving local businesses
Milestone Status	Milestone Due	Milestones	Completed Date	Progress	
	17-Jul-2015	Report on progress to Community Development Group	14-Jul-2015	On 14 July 2015 Community Development Group received a report and presentation on the Council's approach to supporting economic growth. The group endorsed the work undertaken and supported the priorities for 2015/16	
	30-Sep-2015	Provide 100 apprenticeship opportunities in the Borough		To date 90 new apprenticeships have been created by the Rushcliffe 100 project. The opportunities that have been created cover a range of sectors including food and drink, healthcare and manufacturing. The Borough Council is working in partnership with New College Nottingham, Central College and 3AAA Apprenticeships.	
	31-Dec-2015	Set up monitoring for the CITB CBA		<p>The following development sites have employment and skills plans in place:</p> <ul style="list-style-type: none"> •Cotgrave Colliery •Lantern Lane, East Leake •Rushcliffe Arena <p>These will be monitored through the employment partnership.</p>	
	31-Mar-2016	Establish and implement action plan for strategic and local growth boards		The Strategic Growth Board has held 2 meetings establishing terms of reference and priorities. Local Growth Boards in West Bridgford, Bingham/Radcliffe on Trent and Cotgrave will take place in September/October.	
	31-Mar-2016	Implement economic growth action plan		An economic growth action plan has been produced, and scrutinised by the Community Development Group on 14 July 2015. Implementation is progressed and monitored through an internal officer group meeting and scrutinised by the Executive Management Team on a regular basis.	



	31-Mar-2016	Work with developers to bring forward development sites in Rushcliffe		<p>A second application for Strategic Economic Plan funding (Growth Deal 2) was submitted for Bingham, Cotgrave and RAF Newton. £6.25m, and this has been secured for 2016/17 and 2017/18.</p> <p>Cabinet approved the governance of this funding through the Rushcliffe Strategic Growth Board in July 2015. A due diligence process of reporting to the Local Enterprise Partnership will take place over the coming months to release the funds on a phased basis.</p>
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Current Task Status	ST17		Target date	Corporate Theme	Lead officer	Success measurement
	Implement Welfare Reform, including: developing a local Council Tax support scheme and transferring housing benefit customers to the national Universal Credit system		31-Mar-2017	Maintaining and enhancing our residents' quality of life	Peter Linfield	Vulnerable residents feel supported and are able to access advice and financial assistance which is administered transparently and fairly to those in need
Milestone Status	Milestone Due	Milestones	Completed Date	Progress		
	31-Mar-2016	Implement the rollout of Universal Credit		<p>The roll out of Universal Credit (UC) is currently only applicable to new, single claimants with no dependents and is being staged by the Department for Work and Pensions (DWP) in four tranches.</p> <p>Rushcliffe is in Tranche 4 and the roll out is due to 'go live' within Rushcliffe on 15 February 2016. An initial meeting with the DWP took place at the end of July to start engagement. Further activity, including training and engagement with customers and stakeholders is due in late autumn and throughout the run up to 15 February 2016. Currently, once the roll out to new single customers has been completed, the DWP intend to roll out UC to couples and families.</p>		

Current Task 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-2017	Maintaining and enhancing our residents' quality of life	Chief Executive	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 Status	Milestone Due	Milestones	Completed Date	Progress	
	30-Jun-2015	Contract award for build phase at the Arena site, Rugby Road, West Bridgford	31-Jul-2015	The contract has been award to Farrans Construction. The contract was signed under seal on 31 July 2015.	
	31-Oct-2016	Build of new Leisure Facility at Rugby Road, West Bridgford completed		Farrans Construction took vacant possession of the Arena on Monday 3 August. Once pre-development planning conditions are discharged works will commence. Based on the current programme the building will be handed back in Mid October 2016, with a period of client fit out following.	
	30-Nov-2016	Launch event and opening of new leisure facilities at Rugby Road, West Bridgford		The formal opening of the new facility is likely to occur in early 2017.	












Current Task 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	Maintaining and enhancing our residents' quality of life	Dave Mitchell	Young people living in the Borough are healthy, active, confident and engaged in the communities they live in
Milestone Status	Milestone Due	Milestones	Completed Date	Progress	
	31-Jan-2016	Deliver two YouNG markets (West Bridgford and another location to be determined)		<p>The West Bridgford YouNG market was held on Saturday 11 July 2015 in Central Avenue. There were a total of 40 stalls run by local young entrepreneurs and 18 performers. Excellent post event feedback was received from West Bridgford School who highlighted the contribution made to GCSE Business Studies.</p> <p>The second market is scheduled for Cotgrave at the end of November as part of the Town's Christmas celebrations.</p>	
	31-Jan-2016	Deliver Venturefest event	04-Aug-2015	The YouNG group staffed a promotional exhibition stand at the D2N2 Venturefest business conference in April. Forty young people from across the region were recruited to attend the event and take part in business educational workshops.	
	31-Jan-2016	Organise promotional events to develop a new young people's mentoring scheme	30-Jul-2015	A total of 23 promotional events have been attended by YouNG during the April to July period to recruit businesses for work placement opportunities and to promote these to young people. Some examples include South Notts Academy Careers Fair, Venturefest, the YouNG Market and assemblies at all seven secondary schools.	
	31-Jan-2016	Promote targeted campaigns such as Cyber Bullying and Environmental Awareness		The YouNG group have been working on a campaign to raise the profile of Fair Trade and business stockists. Branding is in the process of being developed and key young people focussed messages will be included on the YouNG website.	
	31-Jan-2016	Organise an Annual Showcase event		This is scheduled to take place in February/March 2016.	








Current Task 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-2016	Transforming the Council to enable delivery of efficient high quality services	Kath Marriott	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 Status	Milestone Due	Milestones	Completed Date	Progress		
	31-Oct-2015	Environment & Licensing	24-Jun-2015	The review is complete and work will continue to identify functions for increased partnership working with Newark & Sherwood District Council.		
	31-Oct-2015	Member Services review completed		The consultation period ended in July 2015 with no major issues reported and no changes to the proposed new structure envisaged. The review now progresses to the recruitment phase.		

Current Task 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	Transforming the Council to enable delivery of efficient high quality services	Daniel Swaine	Residents are able to readily access Council services and information using a method that suits them
Milestone Status	Milestone Due	Milestones	Completed Date	Progress		
	31-Dec-2015	Design and develop web enhancements and channel shift opportunities		<p>The work to bring forward frequent transactions to the forefront of the website and improving the website is progressing. All service areas are identifying services that can have electronic forms on our website to improve customers' access.</p> <p>The review of the Extranet has identified and improved the content and navigation of the site. A second phase to improve the functionality will now be progressed.</p> <p>Publicity to highlight the range of services available through the website continues.</p>		






Current Task 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	Transforming the Council to enable delivery of efficient high quality services	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 Status	Milestone Due	Milestones	Completed Date	Progress		
	31-Jul-2015	Determine the future use of Civic Centre	04-Aug-2015	Cabinet approved the commencement of marketing for the disposal of the Civic Centre on 21 July 2015. External agents will be appointed to manage this process.		
	30-Sep-2015	Agreed strategy to maximise the Council's portfolio	21-Jul-2015	On 21 July Cabinet approved an Asset Investment Strategy for the period 2015-2020. The strategy provides a framework in relation to investment limits, types of investment and assessment processes. It deals with the issue of risks and balancing these against benefits; and the governance arrangements necessary to ensure decisions are taken in the best interest of taxpayers.		
	30-Jan-2016	Start of Bridgford Hall refurbishment		A stage 2 Heritage Lottery Fund (HLF) application was submitted in May 2015, with planning permission being granted in June 2015. The HLF stage 2 decision is expected in September.		
	31-Jan-2016	Disposal of Boundary Road bungalow		This property will become vacant in October 2015 and then sold. However, if the tenant vacates before this date, the property can be sold sooner.		
	30-Sep-2016	Approve options for the Depot		Work is on-going to identify costs and sites for a relocated depot. A solution is still to be determined and the due date has therefore been extended to 30 September 2016.		













Summary of Performance Indicators

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

















Communities									
Status	Reference	Description	2012/13	2013/14	2014/15	Q1 2015/16			2015/16
			Value	Value	Value	Value	Target	Long Trend	Target
	LICO36	Percentage of residents who believe they can influence decisions that affect their local area	50.0%	-	-	Data due in Q3			-
	LICO40	Percentage of customers satisfied with the development control service received	86.00%	-	-	Data due in Q3			90.00%
	LICO41	Percentage of householder planning applications processed within target times	91.09%	90.00%	89.70%	86.50%	88.00%		88.00%
	LICO61	Percentage of adults (16+) participating in at least 30 minutes of sport at moderate intensity at least once a week	41.2%	41%*		No data available			-
	LICO62	Percentage of young people satisfied with the Borough as a place to live	-	-	-	No data available			
	LICO63	Percentage of young people actively participating in sports or organised social activities outside of school	-	-	-	No data available			

*LICO61 – 41% reported in quarter 4 was an interim result published by Sport England, the final result will be published in spring 2016, the 2013/14 period has now been confirmed and values have been amended accordingly.





Corporate Governance									
Status	Reference	Description	2012/13	2013/14	2014/15	Q1 2015/16			2015/16
			Value	Value	Value	Value	Target	Long Trend	Target
	LICG16	Percentage of residents satisfied with the way Rushcliffe Borough Council runs things	77.00%	-	-	Data due in Q3			60%
	LICG17	Number of complaints received by the council at initial stage	61	40	35	11	-		-
	LICG28	Corporate Sickness	7.00	6.97	9.08	1.80	2.00		2.00












Finance & Commercial									
Status	Reference	Description	2012/13	2013/14	2014/15	Q1 2015/16			2015/16
			Value	Value	Value	Value	Target	Long Trend	Target
	LIFC01	Percentage of users satisfied with sports and leisure centres	85.9%	91.9%	92.8%	93%	75%		80%
	LIFC08	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	97.12%	99.21%	99.30%	99.60%	99.00%		99.00%
	LIFC09	Value of savings achieved through the Four Year Plan*	£2.7m	£3.2m	£3.9m	Data due in Q4			
	LIFC18	Percentage of Council Tax collected in year	99.10%	99.10%	99.10%	30.24%	30.30%		99.1%
	LIFC19	Percentage of Non-domestic Rates collected in year	99.00%	98.80%	98.80%	31.34%	32.40%		98.8%
	LIFC20	Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events	5.3 days	4.61 days	6.63 days	7.09 days	9.0 days		9.0 days
	LIFC21	Percentage of council tax support customers satisfied with the service received	92%	97%	100%	Data due in Q4			-

*LIFC09 – This is now the Transformation Programme and the value of savings against the Transformation Plan will be reported in quarter 4.

Neighbourhoods									
Status	Reference	Description	2012/13	2013/14	2014/15	Q1 2015/16			2015/16
			Value	Value	Value	Value	Target	Long Trend	Target
	LINS01	Percentage of streets passing clean streets inspections	99.2%	99.0%	97.1%	98.8%	99.0%		99.0%
	LINS02	Percentage of residents satisfied with the cleanliness of streets within the Borough	71.0%	-	-	Data due in Q3			70.0%
	LINS17	Percentage of residents satisfied with the refuse and recycling service	75.0%	-	-	Data due in Q3			80.0%
	LINS18	Percentage of household waste sent for reuse, recycling and composting	51.53%	50.70%	50.10%	53.64%	53.65%		50.00%
	LINS24	Number of affordable homes delivered	41	22	68	0	0		17*
	LINS31	Percentage of applicants rehoused within 26 weeks of their application		67.2%	70.5%	68%	70%		70%
	LINS37	Domestic burglaries per 1,000 households	5.73	6.48	4.56	1.21	1.20		6.40
	LINS38	Robberies per 1,000 Population	0.18	0.25	0.25	0.10	0.06		0.24
	LINS39	Vehicle crimes per 1,000 population	4.04	3.91	3.67	0.82	0.95		3.80

*LINS24 Number of affordable homes delivered – the target is made up Cotgrave Colliery site and Gotham Road East Leake.

Transformation									
Status	Reference	Description	2012/13	2013/14	2014/15	Q1 2015/16			2015/16
			Value	Value	Value	Value	Target	Long Trend	Target
	LITR01	Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre	97.0%	98.0%	99.0%	*	95.0%		95%
	LITR02	Percentage of calls answered in 30 seconds at Rushcliffe Community Contact Centre (cumulative)	72.8%	66.3%	72.6%	66.4%	59.0%		70.0%

	LITR03	Percentage of transactions done through self-service		68.3%	68.1%	66.3%	66%		70.0%
	LITR04	Percentage of residents satisfied with the variety of ways they can contact the Council	79%	-	-	Data due in Q3			
	LITR12	Percentage of RBC owned industrial units occupied	98.14%	98.96%	98.04%	100%	97%		97%
	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£755k	£842k	£1.05m	£273k	£200k		£1m
	LITR15	Percentage of privately owned industrial units occupied	90.7%	94.1%	92.88%	91.82%	92%		92%
	LITR16	Increase in rateable value of commercial property in the borough	-3.9%	0.2%	0.6%	Data due in Q4			0.6%
	LITR17	Percentage of households with access to at least 2mbps broadband in the home	94.0%	95.9%	-	No data available			98%

*LITR01 Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre – there have been no surveys done this quarter. The survey method has been reviewed so that it provides a greater understanding of the customer experience within the Contact Centre.

Performance Highlights

There are no highlights selected for this report.

Performance Exceptions

No exceptions have been selected for this report.

Revenue programme monitoring

	Q1 Position - excl recharges			Total Costs				Variation Explanation
	Budget YTD £'000	Actual YTD £'000	Total Variation £'000	Budget £'000	Projected Outturn £'000	Total Variation £'000	Variation %	
Communities	110	(35)	(145)	2,567	2,299	(268)	(10)	Agency £38k, Sals (£22k), Planning Income (£250k), Land Charges Tinkler claims (£38K)
Corporate Governance and Operations	942	1,066	124	1,368	1,368	0	0	CIO position - costs £70k, OLA contribn (£60k), Legal sals (£10k)
Finance and Commercial	1,103	1,022	(81)	3,143	2,976	(167)	(5)	Unused contingency (£82k), investment income (£53k), vacancies (£52k), Funding circle loan £30k
Neighbourhoods	240	110	(130)	4,322	4,359	37	1	Staff costs (£55), Agency £79k, Tanker £10k
Transformation	257	262	5	217	217	0	0	
Net Service Expenditure	2,652	2,425	(227)	11,617	11,219	(398)	(0)	
Shelford & Newton Budget				20	20			
Capital Accounting Adjustments				(1,503)	(1,503)	0	0	
Revenue contribution to capital				159	159	0	0	
Transfer to/from (-) Reserves				898	1,313	415	0	Projected revenue underspend (£428k), specific grants (£17k); £30k NHB for Funding Circle loan
Total Net Service Expenditure				11,191	11,208	17	(0)	
Central Government Grant				(1,679)	(1,679)	0		
Localised Business Rates				(1,521)	(1,521)	0		
Collection Fund Surplus				(84)	(84)	0		
Council Tax Income				(5,428)	(5,428)	0		
Specific Grants (including NHB & SBRR)				(2,420)	(2,437)	(17)		Additional S31 grants (net £17k)
Council Tax Freeze Grant				(59)	(59)	0		
Total Funding				(11,191)	(11,208)	(17)		
Gross Budget Deficit				0	0	0	0	

Capital programme monitoring

CAPITAL PROGRAMME MONITORING - JUNE 2015

EXPENDITURE SUMMARY	Current Budget	Projected Actual	Projected Variance
	£000	£000	£000
Transformation	2,113	1,114	(999)
Neighbourhoods	1,925	1,955	30
Communities	314	198	(116)
Corporate Governance	550	550	0
Finance & Commercial	8,596	8,096	(500)
Contingency	150	0	(150)
	13,648	11,913	(1,735)
FINANCING ANALYSIS			
Capital Receipts	(3,989)	(2,960)	1,029
Government Grants	(297)	(297)	0
Other Grants/Contributions	(1,067)	(406)	661
Use of Reserves	(5,009)	(4,964)	45
Internal Borrowing	(3,286)	(3,286)	0
	(13,648)	(11,913)	1,735
NET EXPENDITURE	-	-	-

Numerical Data - Performance Indicators (Year to date)

Communities		
Numerical data	Reference	Description
Data due in Q3	LICO36	Percentage of residents who believe they can influence decisions that affect their local area
Data due in Q3	LICO40	Percentage of customers satisfied with the Development Control service received
138 out of 159 applications within 8 weeks	LICO41	Percentage of householder planning applications processed within target times
No data	LICO61	Proportion of adults achieving at least 150 minutes of physical activity per week
No survey planned in 2015/16	LICO62	Percentage of young people satisfied with the Borough as a place to live
No survey planned in 2015/16	LICO63	Percentage of young people actively participating in sports or organised social activities outside of school

Corporate Governance		
Numerical data	Reference	Description
Data due in Q3	LICG16	Percentage of residents satisfied with the way Rushcliffe Borough Council runs things
11 received	LICG17	Number of complaints received by the Council at the initial stage
486 days sickness out of 15,985 working days	LICG28	Corporate Sickness

Finance & Commercial

Numerical data	Reference	Description
467 satisfied ratings	LIFC01	Percentage of users satisfied with sports and leisure centres
1494 out of 1500 paid in terms	LIFC08	Percentage of invoices for commercial goods and services which were paid by the authority within payment terms
No data	LIFC09	Value of savings achieved through the Four Year Plan
£20,370,135 collected	LIFC18	Percentage of Council Tax collected in the year
£8,865,380 collected	LIFC19	Percentage of Non-Domestic Rates Collected in the year
479 new claims 4,598 change events	LIFC20	Average time taken to process Housing Benefit/Council Tax Reduction new claims and change events
Data due in Q4	LIFC21	Percentage of Council Tax Support customers satisfied with the service received

Neighbourhoods

Numerical data	Reference	Description
58 crimes reported	LINS37	Domestic burglaries per 1,000 households
6 crimes reported	LINS38	Robberies per 1,000 population
93 crimes reported	LINS39	Vehicle crimes per 1,000 population
11 fails from 916 inspections	LINS01	Percentage of streets passing clean streets inspections
Data due in Q3	LINS02	Percentage of residents satisfied with the cleanliness of streets within the Borough
Data due in Q3	LINS17	Percentage of residents satisfied with the refuse and recycling service
Recyclables = 2,397 tonnes Composting = 4,010 tonnes Household = 5,252 tonnes	LINS18	Percentage of household waste sent for reuse, recycling and composting
0 completions	LINS24	Number of affordable homes delivered (gross)
220 rehoused in 26 weeks; 322 applicants rehoused within past 12 months (as at end of June)	LINS31	Percentage of residents rehoused by Choice Based Lettings within 26 weeks

Transformation

Numerical data	Reference	Description
No data, due from Q2	LITR01	Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre
18,496 calls answered in 30 secs out of 27,855 calls	LITR02	Percentage of calls answered in 30 seconds at the Rushcliffe Community Contact Centre
129,754 self-serve 65,875 non self-serve	LITR03	Percentage of transactions done through self-service
Data due in Q3	LITR04	Percentage of residents satisfied with the variety of ways they can contact the Council
All 68 units currently let	LITR12	Percentage of Rushcliffe Borough Council owned industrial units occupied
£273k received	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council
551 out of 600 occupied?	LITR15	Percentage of privately owned industrial units occupied
Due in Q4	LITR16	Increase in rateable value
No data currently available	LITR17	Percentage of households with access to at least 2mbps broadband in the home

Report of the Executive Manager - Operations and Corporate Governance

1. Summary

- 1.1. The work programme is a standing item for discussion at each meeting of the Performance Management Board. This report presents the draft programme for 2015/16 and 2016/17.

2. Recommendation

- 2.1. It is RECOMMENDED that the Performance Management Board agrees the proposed rolling work programme.

3. Reasons for Recommendation

Date of Meeting	Item
15 September 2015	<ul style="list-style-type: none"> Review of Complaints and Ombudsman Letter 2014/15 Performance Monitoring – Quarter 1 2015/16 Work Programme
24 November 2015	<ul style="list-style-type: none"> Annual Report – Parkwood Diversity Annual Report 2014/15 Performance Monitoring – Quarter 2 2015/16 Work Programme
15 March 2016	<ul style="list-style-type: none"> Annual Report – Glendale Golf Performance Monitoring – Quarter 3 2014/15 Streetwise Environmental Ltd Work Programme
? June 2016	<ul style="list-style-type: none"> Annual Report – Carillon Leisure Performance Monitoring – Quarter 4 2014/15 Annual Report 2014/15 Work Programme

Date of Meeting	Item
? September 2016	<ul style="list-style-type: none"> • Civil Parking Enforcement Contract Update • Review of Complaints and Ombudsman Letter 2015/16 • Performance Monitoring – Quarter 1 2016/17 • Work Programme

4. Implications

4.1. Finance

No direct financial implications arise from the proposed work programme.

4.2. Legal

There are no direct legal implications arising from the proposed work programme.

4.3. Corporate Priorities

Items included in the work programme assist the Council to meet its Corporate Priorities.

4.4. Other Implications

There are no other implications.

For more information contact:	Name: Member Services 0115 914 8481 email memberservices@rushcliffe.gov.uk
Background papers Available for Inspection:	None
List of appendices (if any):	None