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Our reference:
Your reference:
Date: 18 September 2017

To all Members of the Performance Management Board

Dear Councillor

A meeting of the **Performance Management Board** will be held on Tuesday 26 September 2017 at 7.00 pm in the Council Chamber, Rushcliffe Arena, Rugby Road, West Bridgford to consider the following items of business.

Yours sincerely

Deputy Monitoring Officer

AGENDA

1. Apologies for absence
2. Declarations of Interest
3. Notes of the Meeting held on Tuesday 20 June 2017 (pages 1 - 8).
4. Civil Parking Enforcement Contract Update 2016/17

The report of the Executive Manager – Neighbourhoods is attached (pages 9 - 19).

5. Annual Customer Feedback Report 2016/17

The report of the Executive Manager – Finance and Corporate Services is attached (pages 20 - 27).

6. Performance Monitoring Quarter 1 2017/18

The report of the Executive Manager – Transformation and Operations is attached (pages 28 - 45).

7. Work Programme

The report of the Executive Manager – Finance and Corporate Services is attached (pages 46 - 47).



Rushcliffe Community Contact Centre

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In person
Monday to Friday
8.30am - 5pm
First Saturday of each month
9am - 1pm

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Membership

Chairman: Councillor D G Wheeler

Vice-Chairman: Councillor H A Chewings

Councillors S P Bailey, Mrs C E M Jeffreys, N C Lawrence, 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 at the far side of the plaza outside the main entrance to the building.

Toilets: are located to the rear of the building near the lift and stairs to the first floor.

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Rushcliffe
Borough Council

**NOTES
OF THE MEETING OF THE
PERFORMANCE MANAGEMENT BOARD
TUESDAY 20 JUNE 2017**

Held at 7.00 pm in the Council Chamber, Rushcliffe Arena, Rugby Road, West Bridgford

PRESENT:

Councillors S P Bailey, H A Chewings, Mrs C E M Jeffreys, N C Lawrence, A Phillips, E A Plant, Mrs M Stockwood (substitute for Councillor S C Matthews), J E Thurman, (substitute for Councillor Mrs M Males), D G Wheeler

ALSO IN ATTENDANCE:

B Neath Carillion – East Leake Leisure Centre Manager

OFFICERS PRESENT:

D Burch	Service Manager – Neighbourhoods
C Caven-Attack	Performance, Reputation and Constitutional Services Manager
K Marriott	Executive Manager – Operations and Transformation
L Webb	Constitutional Services Officer

APOLOGIES FOR ABSENCE:

Councillors Mrs M M Males, S C Matthews

0. Declarations of Interest

There were none declared.

1. Notes of the Previous Meeting

The notes of the meeting held on Tuesday 7 March 2017 were accepted as a true record. The Executive Manager – Operations and Transformation stated that in regards to the issue of dog fouling new signs had been purchased to be displayed by the end of the month at Edwalton Golf Course. Following questions, the Executive Manager – Operations and Transformation stated that those who live adjacent to the golf course should not be allowed to gain access from their homes. She also informed Councillors that this issue is being monitored by the Council's Estates team and asked Councillors to inform officers if they see any new access points being created. The Executive Manager – Transformation and Operations also informed members that the West Bridgford Commissioners were on target to present at the next West Bridgford Growth Board meeting on the 11 July, to be followed by a final report in October.

2. Carillion Annual Report

The Service Manager – Neighbourhoods introduced the report. He first informed Councillors of the new contract management team which sits under the Neighbourhoods service area who will oversee the Council's contracts with companies such as Parkwood Leisure, Nottinghamshire County Council and Broxtowe Borough Council. The Service Manager – Neighbourhoods stated that Carillion run the contract for management and maintenance of East Leake Leisure Centre to which the Council contributes £500,000 per annum. The Service Manager – Neighbourhoods stated some of the highlights of the report which included a total usage of 214,042 which is above the annual usage target of 180,000. Additionally, customer satisfaction rates were 93% which is higher than the leisure services agreement of 80%.

The Service Manager – Neighbourhoods then introduced Mr Neath – East Leake Leisure Centre Manager – to the Councillors who then delivered a presentation to the Councillors outlining the highlights of the report. Over the past year, highlights include the purchase of new spin bikes and that new showers and flooring had been installed in the fitness changing rooms. Mr Neath stated that one of the main reasons why usage may have increased is due to the introduction of direct debit for swimming lessons, so that parents can pay monthly for their child's swimming lessons. Although the Group was made aware that usage of the swimming pool had dropped by around 6,000 users, usage of the gym and sports hall had increased due to new facilities which had been introduced during the year.

The Leisure Centre currently has over 1,000 likes on Facebook and now has a website up and running which receives over 1,500 unique visits a month. Additionally, the induction of Course Pro means that customers are able to pay online and parents are able to track their child's progress during their swimming lessons. Carillion have now undertaken partnerships with Sportivate which enabled 16-24 year olds to join the gym at a reduced rate over a trial period. They have also joined the East Leake traders association where employers [employees?] can receive discounted memberships. There have been various marketing campaigns introduced including 'new year, new you' launched in January, 'valentines' where members were invited to bring somebody else with them to the Leisure Centre, and promoting the Leisure Centre to those who live in new developments within East Leake by offering new village residents one month's free membership.

With regard to customer satisfaction, it was made clear that the vast majority of customers were either very satisfied or satisfied. In June 2016, customer satisfaction surveys were launched. One area of concern raised was the cleanliness of the Leisure Centre. Mr Neath reassured Councillors that once these concerns were raised, the materials used for cleaning and the way certain items, such as pilates mats, were stored have been changed. Additionally, following customer comments, a lane swim now takes place in the morning which has increased usage of the swimming pool.

Mr Neath was pleased to report that accidents at East Leake Leisure Centre had decreased since the previous year. As always the main reason for accidents is children running in the swimming pool area. Mr Neath also stated that during his presentations to the Board last year Councillors asked to see

the impact of their policies when concerned with climate change. Mr Neath informed Councillors that in 2014, 375,000 kilowatt hours were used which reduced to 335,000 kilowatt hours in 2016 as a result of the energy saving measures installed at the Centre.

Mr Neath also informed Councillors that since his last presentation to the Board, six sessions a week had been introduced aimed specifically at those aged 60+. There are also reduced concession rates for those aged 60+ at £27 a month and £15.50 a month for blue badge holders. Additionally, the 'energise' branding was introduced to promote the Leisure Centre's all inclusive membership. Members of the Group were very pleased to hear that new furniture is due to be placed in the reception area by next month and new goal posts have been ordered for the Leisure Centre's Astroturf.

Following questions, Mr Neath informed Councillors that he would have liked the increase in usage to be higher as a result of the new housing developments within East Leake; his team are looking at ways of converting the new residents into regular users. Mr Neath also stated uptake had been very sporadic when concerned with new residents taking advantage of a month's free membership. In response to a question about preparedness for incidents like a fire at the Centre, Mr Neath informed the Group that full fire evacuations take place around three times a year with staff trained monthly to co-ordinate a section of their emergency action plan. Councillors requested the gas readings for the Leisure Centre to see if they have decreased alongside the electric readings. Councillors questioned Mr Neath about his main competitors, and he informed Councillors that their local competitors are the Sutton Bonington Sports Centre (at the University campus) and leisure centres within Loughborough.

ACTION: Councillors to be provided with East Leake Leisure Centre's gas usage from 2014-2016 and to be included in future reports.

The Chairman thanked Mr Neath for his informative presentation.

AGREED that the Performance Management Board had noted and commented on the performance of Carillion's delivery of the contract over the past year.

Performance Monitoring – Quarter 4 2016/17

The Performance, Reputation and Constitutional Services Manager presented the report to Councillors. She informed Councillors of some of the highlights including that 88% of major planning applications had been dealt within 13 weeks over a target of 60% and that the percentage of council tax collected was 99.2% which was the Council's highest ever collection rate. She also reassured Councillors that the new exception of applicants having to wait over the target of 33 weeks to be rehoused by Choice Based Lettings was due to some applicants wanting to wait longer for a particular type of house in a particular area. She also made Councillors aware that the indicator LIFCS14 should read £8,067 instead of £15,180.

After questions, the Service Manager – Neighbourhoods stated that despite the high volume of fly-tipping within the Borough, it is not a high priority for the Police. However, Rushcliffe is representative of the national picture. There have been two successful prosecutions of fly tipping so far this year, and although it is not always possible to identify who is responsible for the fly-tipping it is always cleared within 24 hours of it being reported. He also informed Councillors that there is a Nottinghamshire Fly-Tipping Group where Councils can learn from each other. The Service Manager – Neighbourhoods also believed that despite the closure of Langar tip and recycling centre in 2015, a decrease in number of tips and recycling centres within the Borough was not the main reason why there has been an increase in fly-tipping incidents. He reminded the Group that small tradesmen should acquire a traders' permit from Nottinghamshire County Council or make arrangements with private waste companies such as Wastecycle.

Further questions raised the issue of a decrease in the number of users of paid car parks. The Service Manager – Neighbourhoods stated that this could be a positive result, as residents may be walking or cycling into West Bridgford and so did not necessarily see this as an issue as economic growth was still increasing within the area. He also reassured Councillors that most of the issues that residents have faced when using the car park ticket machines have been fixed and that he had received positive feedback from residents regarding the introduction of a 50p fee for a short stay.

Additional questions were raised in regard to how the Police record crime within the Borough, the Performance, Reputation and Constitutional Services Manager stated that she will ask the Performance Officer to contact the Police to see how they calculate indicators. It was also spotted that the indicators LINS47, LINS38 and LINS39 should be green, rather than red.

ACTION: The Performance Officer to contact the Police to provide further detail about how crime within the Borough is recorded to produce indicators.

In regard to the number of planning appeals allowed against the Authority's decision, the Performance, Reputation and Constitutional Services Manager stated that the Service Manager – Communities is planning additional training for Councillors who are members of the Planning Committee to help them acquire a better understanding planning matters including the appeals process. It was also asked if the cost implications of planning appeals could be shared with Councillors. The Executive Manager – Operations and

Transformation agreed with the suggestion that Councillors should be provided with more context and statistics around planning to see if there is an effect on performance in line with the changes being made to the Planning Committee.

ACTION:

- a) Up-to-date planning training be made available to Councillors
- b) the cost of planning appeals to the Council to be provided to Councillors
- c) more detailed planning performance information to be provided for the next six months in line with the changes to the Planning Committee.

There was also a question about the Community Support Scheme – grants which are available to all Councillors to spend within their community. A concern was raised that three Councillors had applied for no grant funding in the year of 2015/16 and it was suggested that further investigation was needed to understand why no applications were made.

ACTION: The Performance, Reputation and Constitutional Services Manager to investigate why three Councillors did not spend any of their Community Support Scheme grant.

After a question, the Executive Manager – Transformation and Operations stated that savings are being made through the Transformation Strategy, but there are some profiling issues and so they will fall in to the 2017/18 financial year. The example given was the reopening of Bridgford Hall.

ACTION: The Executive Manager – Transformation and Operations to provide a more detailed update in regard to the value of savings achieved by the Transformation Strategy.

In regard to the length of time of all households in temporary accommodation, the Executive Manager – Operations and Transformation stated that she believed that there were 15 units at Hound Lodge in West Bridgford.

AGREED that the Performance Management Board had considered the progress of the Corporate Strategy and the outcomes that had been achieved.

3. Performance Management Board Annual Report 2016/17

The Performance Management Board Annual Report 2016/17 was AGREED and APPROVED.

4. Work Programme

Date of Meeting	Item
26 September 2017	<ul style="list-style-type: none">• Civil Parking Enforcement Contract Update• Review of Complaints and Ombudsman Letter 2016/17• Performance Monitoring – Quarter 1 2017/18• Work Programme
28 November 2017	<ul style="list-style-type: none">• Parkwood Annual Report• Diversity Annual Report• Performance Monitoring - Quarter 2 2017/18• Work Programme
6 March 2018	<ul style="list-style-type: none">• Glendale Golf Annual Report• Streetwise Environmental Ltd Annual Report• Performance Monitoring - Quarter 3 2017/18• Work Programme

The meeting closed at 8.20 pm.

Action and Response Sheet

Performance Management Board 20 June 2017

Minute Number	Actions	Officer Responsible	Response
3. Carillion Annual Report	Councillors to be provided with East Leake Leisure Centre's gas usage from 2014 – 2016 and to be included in future reports.	Service Manager – Neighbourhoods.	Email sent to Councillors regarding East Leake Leisure Centre's gas usage on the 5 July 2017.
4. Performance Monitoring Quarter 4	<p>a) The Performance Officer to contact the police to provide further detail about how crime within the Borough is recorded to produce indicators.</p> <p>b) A training session to be provided for Councillors to help them require a better understanding of planning appeals.</p> <p>c) The cost of planning appeals to be provided to Councillors</p> <p>d) More context and statistics to be provided as part of the indicators for the first six months in line with the creation of the Planning Committee</p>	<p>Performance, Reputation and Constitutional Services Manager</p> <p>Performance, Reputation and Constitutional Services Manager</p> <p>Service Manager – Communities</p> <p>Performance, Reputation and Constitutional Services Manager/ Service Manager – Communities</p>	<p>Email sent to all Councillors regarding crime indicators on the 15 September 2017.</p> <p>Further training will be provided once the Planning Committee has been reviewed after six months.</p> <p>The information will be tabled at the meeting.</p> <p>This information will be provided as part of the report.</p>

	e) Councillors to be provided with a more detailed update in regards to the value of savings achieved by the Transformation Strategy.	Executive Manager – Operations and Transformation	Email sent to Councillors variance in the transformation programme savings on 5 July 2017.
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Performance Management Board

26 September 2017

Civil Parking Enforcement Contract Update 2016/17

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Report of the Executive Manager – Neighbourhood Services

1. Summary

- 1.1. This report provides an update on the 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 should be read in conjunction with the attached Appendix A, Parking Services Annual Report 2016/17
- 1.2. 2016/17 has been a particularly busy year with a number of changes introduced over the course of the last 12 months. Tariff changes, agreed by members, were introduced to the West Bridgford car parks in November 2016 and subsequently reviewed and changed in April 2017. Rushcliffe Country Park has moved from voluntary car parking contribution to a compulsory £1 charge from June 2016. In addition new parking machines were introduced in all West Bridgford car parks and some initial teething issues were experienced with the customer interface and back office systems. Finally changes have been agreed to introduce some short stay parking in Bingham which has been well received locally.
- 1.3. The Parking Enforcement Contract covers 2 main areas referred to as the off street and on street accounts. The off street account refers to enforcement activities carried out at council owned car parks whereas the on-street account refers to enforcement carried out across the Borough where designated on street parking restrictions are in place. The off-street and on-street accounts have achieved respective surpluses of £21,237 and £73,242 although it should be noted that the Council do not receive the surplus income from the on-street account as this goes to Nottinghamshire County Council. This has been achieved due to income increasing by £51,519 (total income for 2016/17 £306,602 compared to total £255,083 (2015/16). This is reflective of an overall increase in the number of Penalty Charge Notices (PCN) issued (1551 more in 2016/17).
- 1.4. Future plans include improved car park lighting, and alterations to the layout of Rushcliffe Country Park car parking area.

2. Recommendation

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

3. Reasons for Recommendation

- 3.1 To provide proper due diligence with regards to the Council's civil parking enforcement arrangements.

4. Supporting Evidence

- 4.1. Members will be aware that, since September 2014, the Council works in partnership with Broxtowe Borough Council in managing this contract. The Broxtowe staff manage the day to day deployment of the Civil Enforcement Officers (CEO's), deal with all queries, manage all appeals against PCN's, liaise with the Central Processing Unit (CPU) and other bodies as appropriate.
- 4.2. This arrangement has led to much greater resilience in the overall management of Rushcliffe owned car parks. Future plans include improved car park lighting, and alterations to the layout of Rushcliffe Country Park car parking area. The Council remains committed to offering short stay parking solutions in towns and villages to encourage visitors and support economic growth and to develop an overall car parking strategy for the Borough. The Council is also continuing to work with key local stakeholders to develop long stay car parking in Bingham as part of wider master planning work.
- 4.3. The table below identifies the current financial position of the contract from commencement in May 2008 to the end of March 2017. The off-street account has generated a surplus of £21,237 in 2016/17 which was paid over to the Council in May 2017, in accordance with the partnership agreement.

May 2008 to March 2017	On Street	Off Street	Total
Number of PCN's	42,329	34,610	76,939
CPU Charges	£207,899	£171,631	£379,530
External Charges	£58,822	£48,522	£107,344
Enforcement Contractor Charges	£980,379	£531,766	£1,512,145
Income Collected	£1,340,720	£843,008	£2,183,728
Totals	£-93,620	£-91,089	£-184,709

- 4.4. The details of performance for 2016/17 are provided in the table below. The numbers of PCN's issued has been increasing for the last two years (1,551 and 540 for 16/17 and 15/16 respectively)

2016/17	On Street	Off Street	Total
Number of PCN's	5963	3898	9861
Expenditure	£129,479	£82,644	£212,123
Income	£202,721	£103,881	£306,602
Total	-£73,242	-£21,237	-£94,479

- 4.5. As stated at Appendix A, the number of vehicles using the pay and display car parks in West Bridgford has decreased by 7% over the last year. However overall income has increased to £520,960 for 2016/17 (£469,489 in 2015/16)
- 4.6. The table below shows the locations and numbers of PCN's issued across the Borough in 2016/17.

Area	On Street	Off Street
West Bridgford	4069	3276
Bingham	943	382
Radcliffe on Trent	363	202
Keyworth	25	10
Ruddington	246	0
East Leake	1	0
Holme Pierrepont	0	0
Bunny	0	0
Flintham	1	0
Gotham	0	0
Tollerton	0	0
Other ("Rushcliffe")	12	0
Total PCN's issued	5660	3870
Warning notices	303	28
	5963	3898

5. Risk and Uncertainties

- 5.1. Failure to properly monitor the contractual arrangements will restrict the Council's ability to effectively deliver car parking across the Borough. The car parking contract is managed by the newly established Neighbourhoods Contracts Hub which oversees a number of important contracts that the Council has in place.

6. Implications

6.1. Finance

The Council's financial accounts for 2016/17 reflect the off-street expenditure and income recorded for the year. The net surplus from off street parking of £21,237 has been credited to the car park account and will support the maintenance costs of car parks across the Borough.

6.2. Legal

There are no legal implications arising from this report.

6.3. Corporate Priorities

Effective management of parking helps to ensure town centres are attractive places to visit and can support the economic growth and health of such places, and can also contribute to the quality of life by ensuring that congestion is reduced and residents are able to park close to their own homes.

6.4. Other Implications

There are no other implications arising from this report.

For more information contact:	David Banks Executive Manager - Neighbourhoods 0115 914 8438 dbanks@rushcliffe.gov.uk
Background papers Available for Inspection:	None
List of appendices (if any):	Appendix A – Parking Services Annual Report 2016/17



Parking Services Annual Report 2016/17

This report should be read in conjunction with the Civil Parking Enforcement Contract report prepared for performance Management Board 26th September 2017. This annual report has been prepared by Broxtowe Borough Council's parking management team who will be able to answer any questions raised at PMB.

West Bridgford Car Parks Usage & Income Update

The number of vehicles using the Pay & Display car parks has decreased slightly by 7% from the year 2015/16 however net income has increased by 11% on the previous year to £520,960.00 for 2016/17.

Car Park	Number of Spaces	No. of Users 2015/16	No. of Users 2016/17	Average turnover per space per charging day
Bridgford Road	147	234,774	216,461	4 vehicles
Nursery	79	234,144	218,225	8 vehicles
Gordon Road	34	83,958	78,283	6.5 vehicles

New car park tariffs were agreed by members and introduced in November 2016 from £1.00 to £1.50 for 1 hour of parking and a new £1.00 all day charge for Sundays.

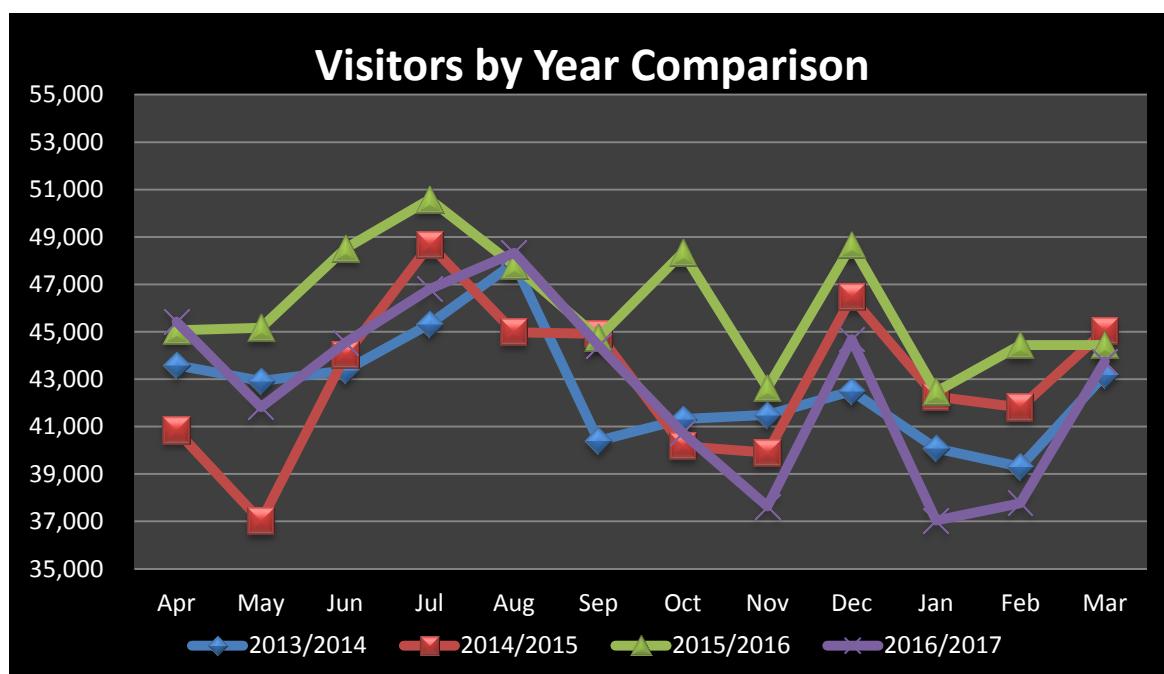
These charges were however revised and amended in April 2017 based on customer feedback and a "step" tariff introduced starting at 50p for half an hour's stay applicable Monday to Sunday and Bank Holidays.

Charges

Monday to Sunday

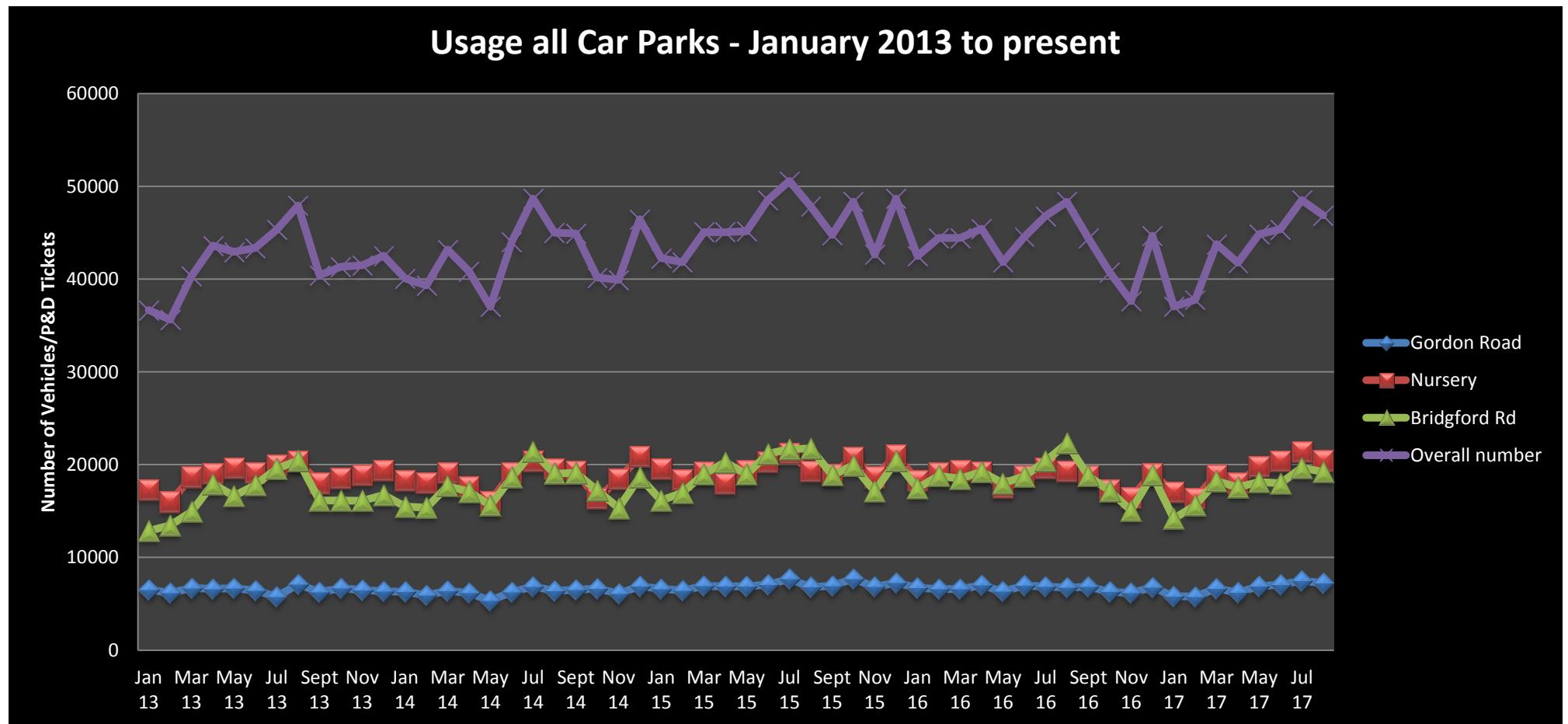
Up to - 30 minutes	£0.50
Up to - 1 hour	£1.00
Up to - 1.5 hours	£1.50
Up to - 2 hours	£2.00
Up to - 2.5 hours	£2.50
Up to - 3 hours	£3.00
Over - 3 hours	£20.00

**Evening Parking
From 18:00 to 23:59 £1.00**



Total Number of Visitors – West Bridford Car Parks

Year	Number
2013/14	511,432
2014/15	516,064
2015/16	552,876
2016/17	512,969



New Pay & Display Machines



In January 2017 new Pay & Display machines were installed, 7 in the West Bridgford car parks and 3 in Rushcliffe Country Park.

This was to enable the council to offer a greater choice of payment options to visitors including card payments and Apple Pay.

Whilst with all new technology there were a few initial technical issues, overall the use of the non-cash payment options have been positively embraced by car park users with an average of 9.5% of people (that's almost 12,000 visitors) using cashless options from January to March 2017.

Rushcliffe Country Park

In January 2017 the council installed 3 new Pay & Display machines (the same as the ones detailed above) and improved the signage in the car park. The £1.00 per visit charge remained voluntary until June 2017 and a more detailed report on the introduction of charges at the site will follow on the next annual report.

Examples of the new signs (prior to the compulsory charges):



Parking in Bingham, Keyworth and Radcliffe-on-Trent



The Rushcliffe Borough Council (Bingham, Keyworth and Radcliffe on Trent) Civil Enforcement Off-Street Parking Places Order 2016 came into force on 11 April 2016.

The benefits of having parking restrictions and civil enforcement officers on regular patrols in car parks not only increases the turnover (i.e. more visitors are able to find a parking space) but also reduces the risk/fear of crime in parking places and helps relieve highway congestion around town centres caused by on-street parking. Regular enforcement also ensures that the car parks are being used correctly for the safety of all visitors.

Car Park	Average Visits per month by an Enforcement Officer	Number of Penalty Charges issued 2016/17
Newgate Street, Bingham	147	204
Needham Street, Bingham	61	43
Union Street, Bingham	24	7
Market Place, Bingham	74	128
Bunny Lane, Keyworth	4	8
Church Drive, Keyworth	1.5	2
Health Centre, Radcliffe-on-Trent	115	99
Walkers Yard, Radcliffe-on-Trent	85	103

Parking Contraventions which lead to the issuing of penalty charge notices:

- 38% - Parked in a disabled bay without displaying a valid blue badge
- 27% - Parked beyond the bay markings (i.e. not in a designated bay)
- 18% - Parked for longer than permitted (applies mainly to the short stay car parks)
- 16.5% - Parked in a permit bay without a valid permit (applicable on market days in Bingham)
- 0.5% - Parked in a restricted area (e.g. a hatched safety area)

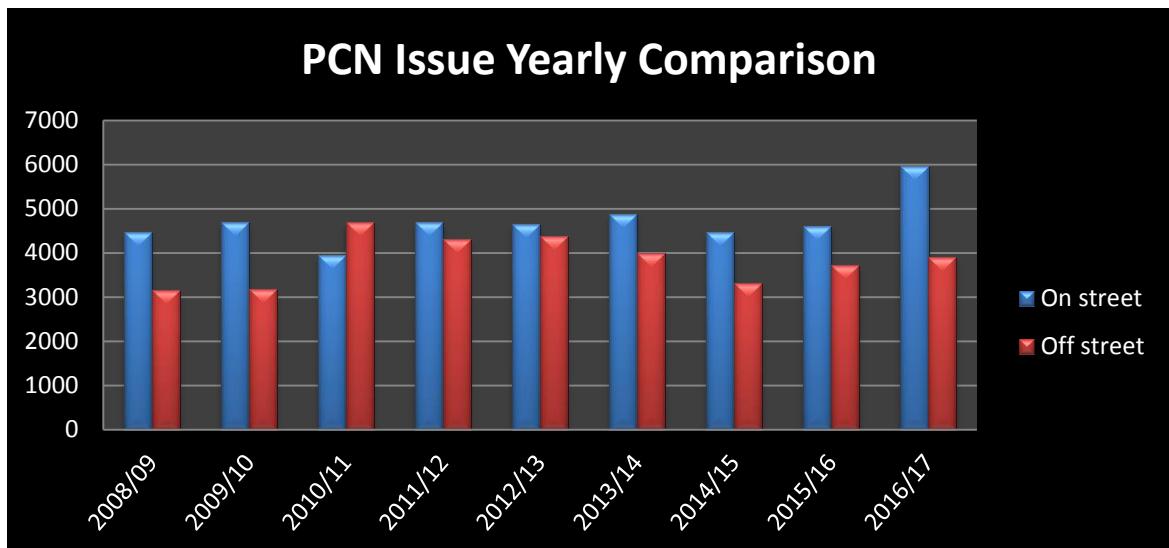
Penalty Charge Notices (PCN's) – Off-Street Enforcement (car parks) 2016/17

Penalty charge notices issued in Rushcliffe managed car parks are processed by Nottinghamshire County Council under a partnership agreement. The council have estimated occupancy of over 800,000 motorists using the car parks every year of which less than 0.5% on average received a PCN for not complying with the car park regulations.

Number of PCN's issued	3898 off-street
Total PCN income less processing & enforcement costs (off-street only)	£21,237.38
PCN's paid	3481 (89% of total issued)
Total number of appeals	1141 (29% of total issued)
Number of appeals accepted	317 (8% of total issued)
Number of appeals rejected	824 (21% of total issued)
Number referred to the Traffic Penalty Tribunal (TPT)	10
Appeals accepted by TPT	5
Appeals rejected by TPT	5
Number of cases sent to Enforcement Agents (bailiff)	97 (2.5% of total issued)
Enforcement Agent (bailiff) recovery rate	42%

On-Street Enforcement across Rushcliffe Borough Council Area (2016/17)

Town Centre	Number of Enforcement Visits	No. of PCN's issued
Aslockton	4	0
Bingham	14,328	943
Bunny	20	0
Cropwell Bishop	11	0
East Bridgford	33	3
East Leake	37	1
Edwalton	39	0
Flintham	1	1
Gamston	9	0
Holme Pierrepont	44	0
Keyworth	381	25
Normanton-on-Soar	4	0
Radcliffe-on-Trent	4,956	363
Ruddington	1,624	246
Sutton Bonnington	4	0
Tollerton	19	0
West Bridgford	54,942	4,069



Shared Services Arrangement

In September 2014 Rushcliffe Borough Council officially started a new shared services partnership with Broxtowe Borough Council to deliver its parking services provision. This is running smoothly and Broxtowe recharge a percentage of their management costs to Rushcliffe. The arrangement includes day to day tasks such as:

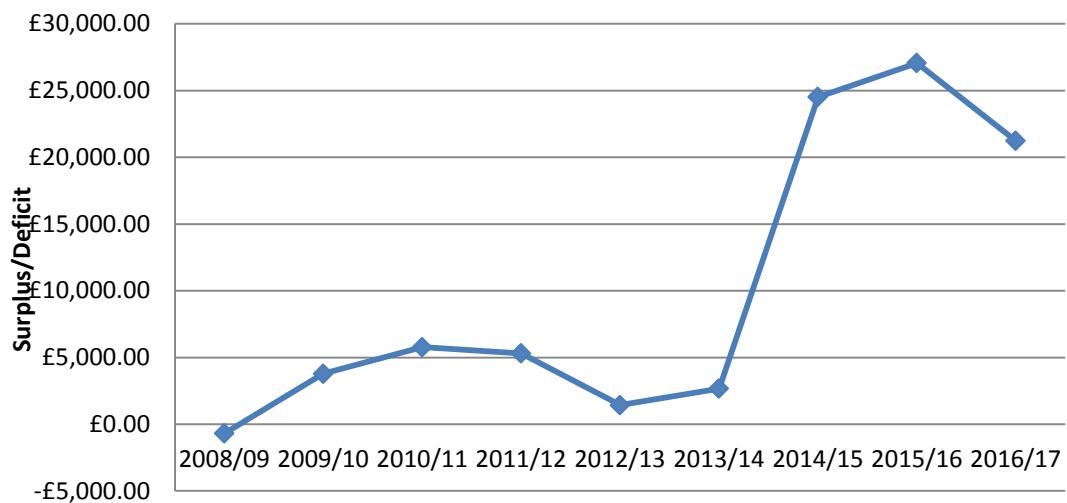
- Monitoring of the Pay & Display machines through bespoke software and rectifying faults
- Managing enforcement patrols – scheduling locations visited and resourcing enforcement officers
- Responding to PCN queries and appeals (in association with the Notts Parking Partnership) received by telephone, email & social media
- Arranging permits (both on-street dispensations and car park permits)
- Scheduling and auditing cash collections from the machines

Nottingham Parking Partnership Arrangements

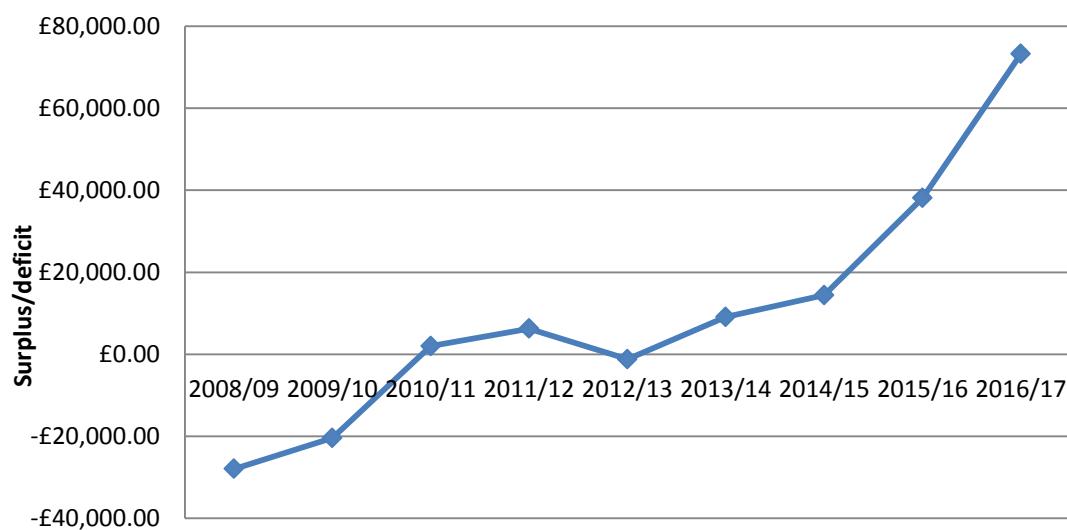
Rushcliffe Borough Council's parking enforcement operations for both on-street and off-street (i.e. car parks) is partly delivered through a Parking Partnership's arrangement with Nottinghamshire County Council to reduce staffing costs and overheads. The cost of processing the penalty charge notices and provision of the enforcement contractor is reconciled from the income received from the overall enforcement service provided. The aims and objectives of the traffic management arrangement with Nottinghamshire County Council is to deliver the service at cost neutral to the borough council and achieve a reasonable level of parking compliance throughout the borough. The current financial arrangement is achieving these objectives however, compliance could be better.

Any surplus made by the off-street account is repaid back to Rushcliffe Borough Council to offset costs.

Off-street Account



On-street Account



Future plans for 2017/18.....

- Improved car park lighting
- New Pay & Display machines in Bingham
- Possible introduction of “Pay by Phone” option

Report of the Executive Manager – Finance and Corporate Services

1. Summary

- 1.1. This report summarises the complaints received during 2016/17 and provides a comparison to previous performance. Key points include:
- There has been a decline in the number of total complaints since 2011/12 by 63.7% (116 to 42).
 - The percentage of complaints escalated past Stage 1 remains a relatively low proportion at 23.8% (10/42) in 2016/17.
 - Consistency in handling complaints has stayed at a high level, as has the number of complaints that are responded to within target time – 42 out of 42.
 - Analysis of the 42 complaints received in 2016/17 showed that 66.6% were unjustified, higher than the previous year (46.3%).
 - The Council received 50 compliments about its services in 2016/17 (less than the previous year) and we have reminded managers of the importance of passing on compliments.

2. Recommendation

It is RECOMMENDED that this report is accepted as a true record of customer feedback in 2016/17.

3. Reasons for Recommendation

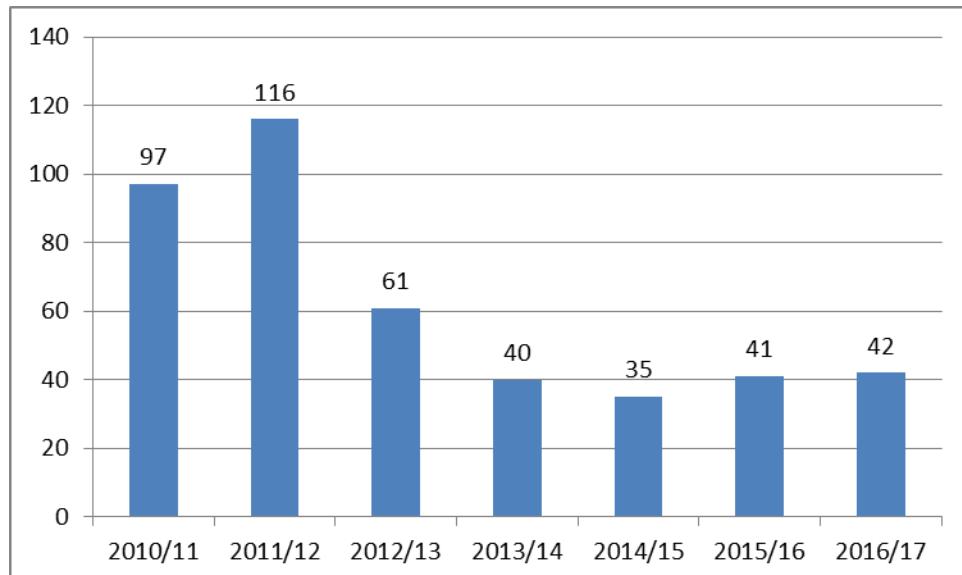
- 3.1 Officers work hard to investigate complaints quickly and thoroughly. Learning points are identified and fed back at team meetings. Where the interpretation of policy at the root of the problem this is considered and changes made where necessary.

4. Supporting Evidence

4.1. Total Complaints

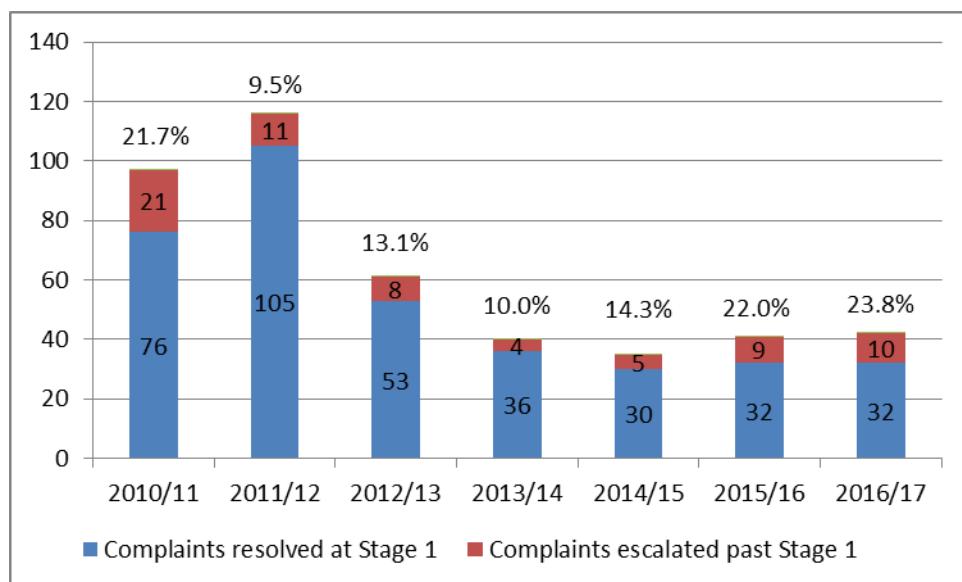
The number of complaints received by the Council in 2016/17 was 42. This is very similar to last year's total. The trend for complaints received by the Council over the last few years is shown on the graph below showing a

positive downward trend. This is against a background of reducing resources and doing things differently and looking to improve services.



Total Complaints Year by Year

4.2. Escalation of Complaints



Percentage of complaints escalated past Stage 1

The standard of response at Stage 1 remains high and, more often than not, the complaint is concluded at this stage. However, ten out of 42 complaints were escalated to Stage 2, the subjects being:

- a dispute about criteria for the Choice Based Lettings scheme
- lack of landscaping carried out following the siting of the tram track
- the handling of a planning application
- the result of a planning decision x 3
- the lack of communication from the planning department
- the attitude of a staff member x 2
- alleged discrimination re the not allowing of bonfires

- mistakes made in administration of Council Tax collection after moving house

The percentage of escalations past Stage 1 in 2016/17 is slightly higher than in recent years. The overall number of complaints is still relatively low, with 23.8% of complaints escalated.

4.3 Complaints handling – Timeliness and Quality of Response

All 42 complaints in 2016/17 were answered within target time, as they were in 2015/16. 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	11	11	100
Neighbourhoods	12	12	100
Communities	14	14	100
Transformation	5	5	100
Total	42	42	100

4.4 Justified Complaints

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.

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.

14 out of 42 (33.3%) complaints were judged to have been justified. This is a considerably lower total than last year when 22 out of 41 (53.7%) were felt to have been justified. The Performance and Reputation Team ran a refresher training session on complaints-handling last winter. We looked at the causes of the justified complaints, and used these as a basis for the training.

4.5 Local Government Ombudsman (LGO) Statistics

- 4.5.1 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.
- 4.5.2 During 2016/17, the LGO received 13 complaints and/or enquiries about services offered by Rushcliffe Borough Council:
 - five were about Planning and Development

- four were about Benefits and Tax
- two were about Corporate and Other Services
- one was about Environmental Services, Public Protection and Regulation
- one was about Housing

4.5.3 The LGO issued 12 decisions on complaints received about the Council: eight were closed after initial enquiries; two were referred back for local resolution; one was incomplete / invalid; and one was not upheld.

4.5.4 The LGO data is shown in the table below, along with a comparison with other local authorities in the immediate area.

Local Authority	Decisions made 2016/17						
	Total	Upheld	Not upheld	Advice given	Closed after initial enquiries	Invalid or incomplete	Referred back to LA
Rushcliffe	12	0	1	0	8	1	2
Ashfield	16	0	2	5	1	1	7
Bassetlaw	20	2	7	0	5	1	5
Broxtowe	12	3	1	1	2	1	4
Gedling	15	3	3	0	5	1	3
Mansfield	14	0	1	1	4	2	6
N & S	25	0	3	1	7	1	13
Charnwood	11	2	5	0	0	0	4
N W Leics	18	0	5	2	6	0	5
Melton	7	0	1	0	2	1	3
S Kesteven	13	0	2	0	2	0	9

4.6 Distribution of complaints between service areas (Appendix 1)

The table in Appendix 1 gives brief details of the complaints received during the year 2016/17, how they were distributed across the four service areas, whether they were resolved at Stage 1 or Stage 2, and whether or not they were felt to be justified.

4.7 Complaints Monitoring

The satisfaction rate for the handling of complaints in 2016/17 was 50.0%. Four complainants returned monitoring forms (out of 20 forms sent out). Of those, two people were satisfied, one person was dissatisfied and one person was neither satisfied nor dissatisfied with the way their complaints were handled.

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 their 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. The latter was the case with all three who returned their forms.

The results are shown in the table below:

Quarter	Forms Sent	Forms Returned	Satisfied	Dissatisfied	Neither
1	7	2	1	1	0
2	4	1	1	0	0
3	4	0	0	0	0
4	5	1	0	0	1
Total	20	4	2	1	1

4.8 Compliments

The number of recorded compliments has fallen and as a result we have now reminded managers to ensure compliments are passed onto the Performance Team. The distribution among service areas is shown in the table below, along with a comparison to last year:

Service Area	Number of Compliments	Number of Compliments
	2016/17	2015/16
Finance and Corporate Services	2	9
Neighbourhoods	32 (+ 1 for Streetwise)	68 (+ 30 for Streetwise)
Communities	14	51
Transformation	2	16
Total	51	174

5 Risk and Uncertainties

Serious reputational damage could be suffered if the Council fails to respond appropriately to complaints. Annual training is offered to those investigating and responding to complaints and support is given to individuals during the process to ensure a thorough investigation is undertaken and the response to the complainant is clear, complete and customer focused.

6 Implications

6.1 Finance

Very occasionally compensation is given where complainants find themselves out of pocket due to an error made by the Council.

6.2 Legal

Should complaints remain dissatisfied after the Council has concluded its investigation they can take their complaint to the Local Government Ombudsman.

6.3 Corporate Priorities

The successful resolution of complaints can support all three of the Council's Corporate Priorities.

For more information contact:	Charlotte Caven-Attack Performance, Reputation and Constitutional Services Manager 0115 914 8278 ccaven-attack@rushcliffe.gov.uk
Background papers Available for Inspection:	None
List of appendices (if any):	Appendix 1 – Complaints by Service Area

Service Area	Number of Complaints	Subject of complaint	Resolved at Stage 1 or 2	Justified?
Finance and Corporate Services	11	7 x issues regarding Council Tax 1 x issue regarding a debt and bailiff involvement 1 x complaint re RBC allegedly not having racial incident reporting mechanism 1 x complaint about RBC treatment of a HIMO owner 1 x complaint about an invoice wrongly sent	6 x Stage 1; 1 x Stage 2 Stage 1 Stage 1 Stage 1	4 x Yes; 3 x No No No No
Neighbourhoods	12	4 x complaints about staff attitude / conduct 2 x complaints about Choice Based Lettings issues 1 x complaint about alleged discrimination 1 x dispute over a bill 1 x complaint re a HIMO landlord 1 x complaint about the allocation of sandbags during flooding 1 x complaint about erection of PSPO signs 1 x complaint about alleged failure to investigate noise nuisance	1 x Stage 2; 3 x Stage 1 1 x Stage 2; 1 x Stage 1 Stage 2 Stage 1 Stage 1 Stage 1 Stage 1 Stage 1	1 x Yes; 3 x No 2 x No No No No Yes No No
Communities	14	8 x complaints about handling of planning applications 3 x poor communications or conflicting information	4 x Stage 2; 4 x stage 1 1 x Stage 2; 2 x Stage 1	2 x Yes; 6 x No 2 x Yes; 1 x No

		1 x complaint from a customer who slipped on the ice at Rushcliffe Arena	Stage 1	Yes
		1 x complaint that the microphones in the Council Chamber did not work	Stage 1	Yes
		1 x allegation about failing to enforce planning conditions	Stage 1	No
Transformation	5	1 x complaint about lack of post-tram landscaping in Compton Acres	Stage 2	No
		1 x complaint about Gotham not being on the National Floodline database	Stage 1	Yes
		1 x complaint about alleged poor service	Stage 1	No
		1 x complaint about alleged breach of confidence	Stage 1	No
		1 x complaint about alleged defrauding of the people of Cotgrave	Stage 1	No



Report of the Executive Manager –Transformation and Operations

1. Summary

In line with the Council's Performance Management Framework, this report provides a summary of the Council's performance for quarter 1 2017/18, containing tasks from the Corporate Strategy 2016-20, and the corporate basket of performance indicators.

2. Recommendation

It is RECOMMENDED that the Performance Management Board consider the progress of the Corporate Strategy and the progress of exceptions identified throughout the year.

3. Reasons for Recommendation

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

- The corporate scorecard, **Appendix 1**, includes detailed progress reports for each Corporate Task, and the corporate basket of performance indicators as amended by this group at the meeting on 29 September 2016.
- When reviewing performance, Members are reminded that the Council is operating within a backdrop of diminishing resource. Resources are carefully managed and allocated to achieve the Council's agreed priorities. Whilst in general terms performance is being maintained with less available resource, this may not always be the case.

There is one performance highlight and five exceptions selected in this report.

The highlight is:

LICO42 Processing of planning applications: Major applications dealt with in 13 weeks or agreed period – 80% of applications were processed within terms against a target of 60%. Although 80% is lower than the outturn for 2017/18, performance is 20% above the national target and demonstrates the Council's aim to facilitate development with the Borough.

The exceptions are:

LICO46 – Planning appeals allowed against authority's decision – there have been 42.8% of appeals allowed against a target of 25%, this equates to 3 allowed out of 7 appeals

LINS37 – Domestic burglaries per 1,000 households – the number of crimes reported has risen, 2.62 crimes against a target of 1.20 (this applies to all crime after a revision to recording of incidents following guidance from Her Majesty's Inspectorate of Constabulary)

LINS38 – Robberies per 1,000 population – the number of crimes reported has risen, the rate is 0.13 against a target of 0.06

LINS39 – Vehicle crimes per 1,000 population – the number of crimes reported has risen, the rate is 1.42 against a target of 0.95

LITR51 – Corporate Sickness – number of days lost to sickness absence – sickness in the period has been mostly been affected by cases of long term sickness by manual workers at the depot. There have been 2.55 days compared to a target of 2 days.

5. Risk and Uncertainties

Risks linked to the Corporate Strategy and the Council's performance are managed by the Risk Management Group and monitored at Corporate Governance Group. 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

There are no direct financial issues arising from this report.

6.2. Legal

There are no legal issues arising from this report.

6.3. Corporate Priorities

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

6.4. Other Implications

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	
	No Change	
	Getting Worse	
	New indicator, no historical data	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

For more information contact:	Nigel Carter Service Manager – Finance & Corporate Services 0115 914 340 ncarter@rushcliffe.gov.uk
Background papers Available for Inspection:	Not relevant for this report
List of appendices (if any):	Appendix 1 – Corporate Scorecard

Performance Progress

Summary

There are 12 Strategic Tasks within the Corporate Strategy 2016-20 focussed on the Council's three themes and a set of performance indicators in the corporate scorecard. Members of Performance Management Board discussed the corporate scorecard at its meeting on 29 September 2016 and asked for the set of indicators within the scorecard to be changed to better represent the new strategy and to provide the opportunity to scrutinise those indicators that are more relevant. As a result the new corporate scorecard has increased from 33 indicators to 53 (originally 54, one has been removed - LITR02 as of 2017/18), a combination of those monitored within the Corporate Strategy 2012-16, the new Corporate Strategy 2016-20 and operational measures. Only those performance indicators where data is due or available are shown in this report.

Corporate Tasks

All of the Strategic Tasks are underway and many are progressing well. The regeneration works in Cotgrave continue to build momentum, the new industrial units are near completion and works are commencing on shop refurbishment.

Performance Indicators

There are 40 of the 53 performance indicators within the new corporate scorecard where performance data is available for this report. Nineteen have an improving trend and fifteen are deteriorating.

In this quarter there are is one new highlight:

LICO42 Processing of planning applications: Major applications dealt with in 13 weeks or agreed period – processing of applications has exceeded target by 20%, achieving 80% against a target of 60%.

In this quarter there are five exceptions:

LICO46 – Planning appeals allowed against authority's decision – there have been 42.8% of appeals allowed against a target of 25%, this equates to 3 allowed out of 7 appeals.

LINS37 Domestic burglaries per 1,000 households – the number of crimes reported has risen (this applies to all crime after a revision to recording of incidents following guidance from Her Majesty's Inspectorate of Constabulary. As a result the rate is 2.62 against a target of 1.20.

LINS38 – Robberies per 1,000 population – the number of crimes reported has risen, the rate is 0.13 against a target of 0.06.

LINS39 – Vehicle crimes per 1,000 population – the number of crimes reported has risen, the rate is 1.42 against a target of 0.95.

LITR51 – Corporate Sickness - number of days lost to sickness absence – sickness in the period has been mostly been affected by cases of long term sickness by manual workers at the depot. There have been 2.55 days compared to a target of 2 days.

Strategic Tasks

Delivering economic growth to ensure a sustainable, prosperous and thriving local economy

Current Task Status	ST1620_01		Lead officer	Success measurement
	Develop a programme of Growth Boards initially focusing on West Bridgford, Bingham and Radcliffe on Trent to support economic growth and infrastructure in these areas		Chief Executive	A long term vision for each area, which meets the needs of new and existing residents and businesses as well as contributing to the Borough as a whole, exists and is used by all relevant stakeholders in decision making
Target date	31-Mar-2020		An update of changes to the growth boards was reported to Cabinet on 12 September 2017. This covered: <ul style="list-style-type: none">• the split of the Bingham and Radcliffe on Trent Board• the new chairmen of the Boards• the establishment of the East Leake Growth Board.	
Completed Date				
Performance Measures & Indicators				Risks
Publish report of the West Bridgford Commissioner by December 2016				CRR_TR17 Inability to draw down Growth Deal 2 funding within specified timescales
Complete assessment of need for future Growth Boards in the Borough by March 2017				
Identify funding and investment opportunities following the publication of the Tudor Square Masterplan and retail study by March 2018				
Create actions plans for the Growth Boards by March 2018				

Current Task Status	ST1620_02		Lead officer	Success measurement
	Proactively engage with partnership activities to maximise the benefits of collaborative working for Rushcliffe residents and businesses, including: <ul style="list-style-type: none">• Playing an active role in D2N2• Combined Authority• Collaboration Partners		Chief Executive	An efficient Council that leverages the best advantage from partnership activities for the residents and businesses of Rushcliffe
Target date	31-Mar-2020		The Council continues to be involved in various collaboration activities including payroll, green bins, ICT provision and Building Control, with further opportunities being considered, such as green bins, CCTS (the Council's customer relations management system) and customer services. In addition, where opportunities arise, consideration is given to the appropriate delivery model and how to involve partners to maximise objectives.	
Completed Date				
Performance Measures & Indicators				Risks
LIFCS60 Value to date of savings generated as a result of partnership activities				CRR_CO02 Failure of public sector partnerships/ withdrawal of financial support
LIFCS61 Number of new initiatives operational resulting from work with Collaboration Partners including Combined Authority and D2N2				

Current Task Status	ST1620_03		Lead officer	Success measurement		
	Activate the Asset Investment Strategy to maximise the Council's asset portfolio as the conditions prescribed in the Strategy arise		Executive Manager – Finance and Corporate Services	Income from the Council's investments is maximised to protect and secure the future provision of services to the community		
Target date	31-Mar-2020	Progress	Options are being considered for housing development and general commercial sector opportunities.			
Completed Date						
Performance Measures & Indicators		Risks				
LIFCS13 Percentage of Investment Strategy committed		CRR_FCS08 Inadequate capital resources				
LIFCS14 Value of income generated as a result of the Investment Strategy being activated		CRR_FCS12 Risk and return from Asset Investment Strategy				

Current Status	ST1620_04		Lead officer	Success measurement
	Work with partners to progress infrastructure projects, including: • Improvements to the A52 • Improvements to the rail connections between Nottingham and Grantham • Feasibility of a fourth Trent crossing		Executive Manager – Communities	Residents and businesses benefit from improved road and rail infrastructure links in key areas of the Borough
Target date	31-Mar-2020	Progress	<ul style="list-style-type: none"> The phase 1 works to the A52 have started at Radcliffe on Trent and were due to be completed in April 2017 are now nearing completion. Further works in accordance with the overall A52 improvements are yet to be confirmed by Highways England Rushcliffe Borough Council is working with partners on the Nottingham to Grantham Stakeholder Group to finalise a business case for improved services at Bingham and Radcliffe on Trent railway stations (Poacherline). The objective is to generate economic growth in the Nottingham – Bingham A52 Growth corridor by providing a frequent, fast and a sustainable rail service. The finalised business case together with endorsements will shortly be submitted to Government for consideration and use as part of the consultation exercise prior to the procurement/refranchising of East Midlands rail services later in 2017 Rushcliffe Borough Council supported the commissioning of a further study in conjunction with partners to consider the benefits of constructing a new river crossing to the east of the City. 	
Completed Date				
Performance Measures & Indicators			Risks	
Complete feasibility study for the fourth Trent crossing by March 2017			CRR_CO02 Failure of public sector partnerships/ withdrawal of financial support	
Complete feasibility study for improvements to rail connections by March 2018				
LICO60a Contributions received as a percentage of current developer contributions				
LICO60b Value of future developer contributions to infrastructure funding				

Current Task Status	ST1620_05			Lead officer	Success measurement	
	Regenerate Cotgrave, including: New housing on the colliery site, • Employment opportunities through jobs clubs, apprenticeships and training, • Additional employment units on the colliery site • A vibrant town centre with new public sector facilities and refurbished shops and public areas			Executive Manager – Operations & Transformation	Residents and businesses benefit from improved road and rail infrastructure links in key areas of the Borough	
Target date	31-Mar-2020	Progress	Posters and leaflets have been distributed around the town centre to make people aware that the town centre is open for business during the refurbishment works.			
Completed Date			Contractors have started on site for the refurbishment of the shop units. Employment units are complete and there are 9 lettings or pre-lets in place.			
Performance Measures & Indicators					Risks	
Planning application submitted for Cotgrave Town Centre by September 2016					CRR_CO02 Failure of public sector partnerships/ withdrawal of financial support	
LITR30 Number of apprenticeships created as part of the of Cotgrave development						
LITR31 Percentage of new private homes on the colliery site completed						
LITR32 Percentage of new affordable homes on the colliery site completed						
LITR33 Percentage of new homes on the colliery site occupied						
LITR34 Percentage of employment units on the Cotgrave colliery site occupied						

Current Task Status	ST1620_06		Lead officer	Success measurement
	Contribute towards economic growth in the Borough		Executive Manager – Operations & Transformation	The Borough is a more prosperous area with an improved offer to attract new investment creating new employment opportunities and ensuring thriving local businesses
Target date	31-Mar-2020	Progress	Workshops for the digital growth programme were delivered in August 2017. Approximately 40 businesses are signed up to the programme. This is being promoted through Rushcliffe Business Partnership and RBC websites and social media as well as by East Midlands Chamber.	
Completed Date			A business advisor has provided one to one support for businesses on 14 September 2017, and a workshop on business finance took place at the Arena on 19 September 2017 organised in partnership with the Growth Hub. Funding has been committed for September 2017 to August 2018 for the continuing delivery of the Careers and Enterprise Company programme. Further discussions have taken place about the Highways England bid and further information provided.	

		<p>The second meeting of the Gamston Development Group took place on 27 June 2017 and the Clifton Development meeting took place on 31 July 2017. These groups involve all relevant partners and are working on bringing forward development of these sites.</p> <p>The LEP has now confirmed that there is £7.625m for the delivery of the N2 Town centres project. Rushcliffe have submitted an application for £1.6m for Tudor Square Masterplan, £700k for Bingham railway bridge, £75k for an access road through Moorbridge Road site and £10k for the Radcliffe on Trent Masterplan.</p> <p>A request for quotations for Bingham Masterplan has been issued to six identified companies and tenders were submitted in September.</p>
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Performance Measures & Indicators	Risks
Submit funding application for Sustainable Urban Development (SUD) funding to Nottingham City Council by July 2016.	
LITR35 Percentage of Growth Deal money drawn down and allocated	
LITR36 Percentage of new homes at the Land North of Bingham completed	

Maintaining and enhancing our residents' quality of life

Current Task Status	ST1620_07	Lead officer	Success measurement
	Activate the Leisure Strategy to best provide leisure facilities and activities as the conditions prescribed in the Strategy arise	Executive Manager – Finance and Corporate Services	Rushcliffe residents continue to benefit from superb leisure facilities across the Borough helping them to maintain healthy lifestyles with easy access to a range of leisure facilities
Target date	31-Mar-2020	Progress	The Rushcliffe Playing Pitch Strategy assessment report for summer and winter sports has been signed off by sports governing bodies and Sport England. A draft strategy was produced for consideration at a stakeholder steering group meeting on 13 September 2017.
Completed Date			A brief for specialist leisure consultants to investigate the business case for Bingham Leisure Centre is currently being produced and will link with the wider Bingham Masterplan consultancy exercise. It is envisaged that a report outlining options will be produced by early 2018.

Performance Measures & Indicators	Risks
Complete review of Bingham Leisure Centre by December 2017	CRR_FCS20 Failure to properly manage and deliver significant projects - Leisure and Office move
Arena leisure centre operational by January 2017	
Complete review of Edwalton Golf Courses by March 2017	
LICO61a Percentage increase in population taking part in sport and physical activity at least twice in last month	
LIFCS01 Percentage of users satisfied with sports and leisure centres	

Current Task Status	ST1620_08	Lead officer	Success measurement	
	Facilitate activities for Children and Young People to enable them to reach their potential	Executive Manager – Communities	Young people in Rushcliffe are provided with a range of opportunities to develop their self-confidence, knowledge and skills to enable them to play an active role in their community and be ready for the world of work.	
Target date	31-Mar-2020	Progress	YouNG - A series of presentations and discussion was held with members on Wednesday 19 July 2017. Further debate on the future of the programme has taken place at Community Development Group on 22 August 2017.	
Completed Date			Delivery of the Positive Futures Programme was scrutinised by Partnership Delivery Group on 5 July 2017. Members were very impressed and supportive of work delivered to date.	
Performance Measures & Indicators			Risks	
Establish the format of YouNG as a Community Interest Company by December 2016				
LICO70a Number of young people engaged with positive futures programme				
LICO70b Number of work experience places organised				
LICO70c Number of apprenticeships organised within the Council				

Current Task Status	ST1620_09	Lead officer	Success measurement	
	Deliver Part 2 of the Rushcliffe Local Plan	Executive Manager – Communities	Existing residents and potential residents wanting to relocate within or move to the Borough have adequate access to appropriate housing	
Target date	31-Mar-2020	Progress	Work is on-going to identify preferred housing sites for Local Plan Part 2 and to complete the Green Belt review. This includes assessing the suitability of potential additional housing sites, some of which are likely to be required in order to address the shortfall in housing delivery arising from delays in bringing forward the Core Strategy's (Local Plan Part 1) strategic allocations.	
Completed Date			The preferred housing sites were considered at Cabinet on 12 September 2017. The preferred sites will then be published and consulted on. Work will follow to finalise the draft Local Plan Part 2, taking into account all consultation comments received.	
Performance Measures & Indicators			Risks	
Complete second stage of Green Belt Review by December 2016			CRR_CO04 Inability to demonstrate a five year supply of deliverable housing sites against the housing target leading to further development on unallocated sites	
Adopt part two of the Local Plan by December 2017				
LICO74 Number of Neighbourhood Plans adopted				
LICO75 Percentage of homes built on allocated sites at key rural settlements				
LICO76 Percentage of new homes built against the target within the Local Plan				

Transforming the Council to enable the delivery of efficient high quality services

Current Task Status	ST1620_10	Lead officer	Success measurement
▶	Deliver the Medium Term Financial Strategy	Executive Manager – Finance and Corporate Services	Residents are confident that the Council is well run, financially sound and delivering the services they need
Target date	31-Mar-2020	Progress	In year progress is on track.
Completed Date			
Performance Measures & Indicators			Risks
LIFCS15 Value of savings achieved by the Transformation Strategy against the programme in April 2016			CRR_FCS13 Failure to deliver the Transformation Strategy
LIFCS16 Percentage of residents believing the council provides value for money			
LIFCS49 Percentage of residents satisfied with the service the Council provides			

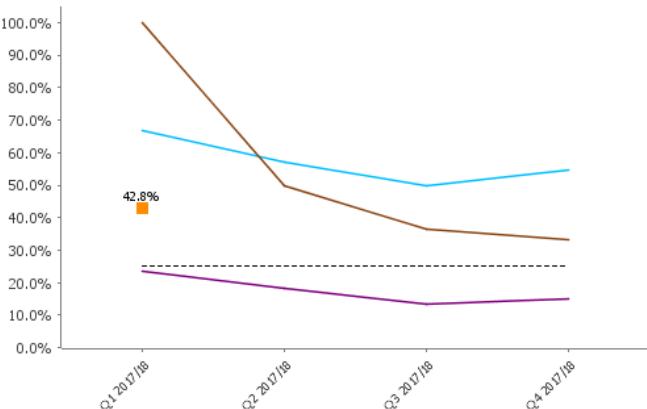
Current Task Status	ST1620_11	Lead officer	Success measurement
▶	Continue to reduce cost and increase efficiencies	Executive Manager – Operations and Transformation	Residents are able to access Council services and information at a time and in a way that suits them
Target date	31-Mar-2020	Progress	Progress continues to be made on the sub-tasks to achieve a reduction in costs and increase in efficiencies, which includes linking up with partners, promoting services and improving access channels for customers.
Completed Date			
Performance Measures & Indicators			Risks
LIFCS40 Combined number of Social Media followers			CRR_CO02 Failure of public sector partnerships/ withdrawal of financial support
LITR03a Percentage increase in self-serve transactions			
LITR04 Percentage of residents satisfied with the variety of ways they can contact the Council			CRR_TR12 Long term loss/failure of main ICT systems
LITR12b Percentage of Customer Access Strategy delivered			

Current Task Status	ST1620_12	Lead officer	Success measurement
	Continue to develop the Council's Property Portfolio to enhance the Council's financial position and deliver community outcomes	Executive Manager – Operations and Transformation	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
Target date	31-Mar-2020		Progress continues to be made with site identification for depot relocation; options currently being considered. Concurrently, appraisals being carried out for existing depot site.
Completed Date		Progress	<p>The new industrial units in Cotgrave were completed end of August with the first tenants taking occupation 1st September. Out of 15 units, there are currently 9 let or subject to pre-lets, an excellent uptake.</p> <p>The preferred bidders have been chosen for the land at Moorbridge Industrial Estate and Cabinet has given approval to acquire up to 15 small industrial units from one of the bidders to add to the Council's portfolio (subject to negotiation).</p> <p>Works have commenced on the refurbishment of the Cotgrave town centre shopping parade.</p> <p>In addition, further work has been undertaken around the Investment Strategy. The Council has an active bid underway at time of writing.</p>
Performance Measures & Indicators			Risks
New Council offices at Rushcliffe Arena operational by spring 2017			CRR_FCS12 Risk and return from Asset Investment Strategy
Complete Bridgford Hall building works by Spring 2017			
Finalise business case for the disposal the Civic Centre by December 2017			CRR_TR04 Failure to properly manage our property assets
Preferred site identified and business case prepared for Depot relocation by March 2018			
Depot relocated by March 2020			

Performance Highlights

Status	Ref	Description	2014/ 15	2015/ 16	2016/ 17	Q1 2017/18		
			Value	Value	Value	Value	Target	Long Trend
✓	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	97.80%	83.00%	88.00%	80.00%	60.00%	⬇️

Performance Exceptions

LICO46 Planning appeals allowed against authority's decision					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	42.8%	25.0%
⚠️		A total of 7 appeal decisions have been received within quarter 1, 4 of these were dismissed, 2 were allowed and 1 was a split decision (part allowed and part dismissed). Appeal decisions will be analysed more closely and outcomes applied when determining applications of a similar nature in order to limit further potential appeals. With effect from 2018, the Government is including, as a measure of quality of decision, the outcome of appeals as designation criteria for underperforming authorities.				

LINS37 Domestic burglaries per 1,000 households					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	2.62	1.20

LINS38 Robberies per 1,000 Population					Current Value	Current Target																													
2017/18	2016/17	2015/16	2014/15	--- Target	0.13	0.06																													
<table border="1"> <caption>Data for LINS38 Robberies per 1,000 Population</caption> <thead> <tr> <th>Quarter</th> <th>2017/18</th> <th>2016/17</th> <th>2015/16</th> <th>2014/15</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>0.13</td> <td></td> <td></td> <td></td> <td>0.06</td> </tr> <tr> <td>Q2 2017/18</td> <td>0.14</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3 2017/18</td> <td>0.18</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4 2017/18</td> <td>0.22</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Quarter	2017/18	2016/17	2015/16	2014/15	Target	Q1 2017/18	0.13				0.06	Q2 2017/18	0.14					Q3 2017/18	0.18					Q4 2017/18	0.22					
Quarter	2017/18	2016/17	2015/16	2014/15	Target																														
Q1 2017/18	0.13				0.06																														
Q2 2017/18	0.14																																		
Q3 2017/18	0.18																																		
Q4 2017/18	0.22																																		

LINS39 Vehicle crimes per 1,000 population					Current Value	Current Target																													
2017/18	2016/17	2015/16	2014/15	--- Target	1.42	0.95																													
<table border="1"> <caption>Data for LINS39 Vehicle crimes per 1,000 population</caption> <thead> <tr> <th>Quarter</th> <th>2017/18</th> <th>2016/17</th> <th>2015/16</th> <th>2014/15</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>1.42</td> <td></td> <td></td> <td></td> <td>0.95</td> </tr> <tr> <td>Q2 2017/18</td> <td>1.55</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3 2017/18</td> <td>2.00</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4 2017/18</td> <td>2.50</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Quarter	2017/18	2016/17	2015/16	2014/15	Target	Q1 2017/18	1.42				0.95	Q2 2017/18	1.55					Q3 2017/18	2.00					Q4 2017/18	2.50					
Quarter	2017/18	2016/17	2015/16	2014/15	Target																														
Q1 2017/18	1.42				0.95																														
Q2 2017/18	1.55																																		
Q3 2017/18	2.00																																		
Q4 2017/18	2.50																																		

LITR51 Corporate Sickness - number of days lost to sickness absence					Current Value	Current Target																													
2017/18	2016/17	2015/16	2014/15	--- Target	2.55 days	2.00 days																													
<table border="1"> <caption>Data for LITR51 Corporate Sickness - number of days lost to sickness absence</caption> <thead> <tr> <th>Quarter</th> <th>2017/18</th> <th>2016/17</th> <th>2015/16</th> <th>2014/15</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>2.55</td> <td></td> <td></td> <td></td> <td>2.00</td> </tr> <tr> <td>Q2 2017/18</td> <td>3.00</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q3 2017/18</td> <td>4.50</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Q4 2017/18</td> <td>5.50</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Quarter	2017/18	2016/17	2015/16	2014/15	Target	Q1 2017/18	2.55				2.00	Q2 2017/18	3.00					Q3 2017/18	4.50					Q4 2017/18	5.50					
Quarter	2017/18	2016/17	2015/16	2014/15	Target																														
Q1 2017/18	2.55				2.00																														
Q2 2017/18	3.00																																		
Q3 2017/18	4.50																																		
Q4 2017/18	5.50																																		

Corporate Scorecard

Communities

Status	Ref.	Description	Q1 2017/18			2017/18
			Value	Target	Long Trend	Target
✓	LICO41	Percentage of householder planning applications processed within target times	88.60%	88.00%	⬇️	88.00%
✓	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	80.00%	60.00%	⬇️	60.00%
✗	LICO46	Planning appeals allowed against authority's decision	42.8%	25.0%	⬆️	25.0%
📊	LICO59	Income received for fee earning pre planning application advices	£10,721.09		⬆️	
?	LICO60 a	Contributions received as a percentage of current developer contributions	25.25%		?	
?	LICO60 b	Value of future developer contributions to infrastructure funding	£34.09m		?	
?	LICO70 b	Number of work experience places organised	3		?	

Finance & Corporate Services

Status	Ref.	Description	Q1 2017/18			2017/18
			Value	Target	Long Trend	Target
✓	LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	99.40%	99.00%	⬇️	99.00%
✓	LIFCS13	Percentage of Investment Strategy committed	49.5%	49.5%	▬	70%
✓	LIFCS14	Value of income generated as a result of the Investment Strategy being activated	£11,500.00	£9,275	⬆️	£37,100
✓	LIFCS15	Value of savings achieved by the Transformation Strategy against the programme in April 2016	£0.186m	£0.182m	⬆️	£0.728m
✓	LIFCS20	Percentage of Council Tax collected in year	29.99%	29.90%	⬇️	99.10%
⚠️	LIFCS21	Percentage of Non-domestic Rates collected in year	31.62%	32.60%	⬇️	98.80%
✓	LIFCS22	Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events	5.86 days	9.0 days	⬆️	9.0 days
⚠️	LIFCS43	Percentage of Community Support Grant allocation spent to date	7.22%	7.5%	⬇️	85%
📊	LIFCS50	Number of complaints received by the council at initial stage	9		⬆️	

Neighbourhoods

Status	Ref.	Description	Q1 2017/18			2017/18
			Value	Target	Long Trend	Target
✓	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	152	155	↑	775
⚠	LINS15	Percentage of food establishments achieving a hygiene rating of 4 or 5	89.4	92.0	↓	92.0
✓	LINS18	Percentage of household waste sent for reuse, recycling and composting	54.68%	53.65%	↑	50.00%
✓	LINS24	Number of affordable homes delivered	30	20	↑	79
✓	LINS25	Number of households living in temporary accommodation	8	11	↓	11
✓	LINS27 a	Average length of stay of all households in temporary accommodation	7 weeks	15 weeks	↑	15 weeks
✓	LINS29	Number of successful homelessness preventions undertaken	63	58	↑	230
⚠	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	34 weeks	33 weeks	↓	33 weeks
🚫	LINS37	Domestic burglaries per 1,000 households	2.62	1.20	↓	6.40
🚫	LINS38	Robberies per 1,000 Population	0.13	0.06	↓	0.24
🚫	LINS39	Vehicle crimes per 1,000 population	1.42	0.95	↓	3.80
✓	LINS51	Number of leisure centre users - public	336,836	325,000	↑	325,000
⚠	LINS60	Number of users of paid council car parks	131,981	135,000	↑	188,000

Transformation

Status	Ref.	Description	Q1 2017/18			2017/18
			Value	Target	Long Trend	Target
✓	LITR01	Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre	100.0%	95.0%	↑	95.0%
📊	LITR03 a	Percentage increase in self-serve transactions	1.26%		?	
✓	LITR09	Percentage of customer face to face enquiries to RCCC responded to within 10 minutes	94%	85%	↑	85%
✓	LITR11 b	Percentage of telephone enquiries to RCCC resolved at first point of contact	89%	83%	↑	83%

	LITR12	Percentage of RBC owned industrial units occupied	100%	85%		85%
	LITR12 b	Percentage of Customer Access Strategy delivered	70%			
	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£195,860	£198,179		£980,100
	LITR15	Percentage of privately owned industrial units occupied	94.62%	92%		92%
	LITR35	Percentage of Growth Deal money drawn down and allocated	48%	40%		100%
	LITR51	Corporate Sickness - number of days lost to sickness absence	2.55	2.00		8.00
	LITR54	Number of apprenticeships organised within the Council	5			

Revenue Monitoring

	Quarter 1			
	Original Budget £'000	Revised Budget £'000	Projected Outturn £'000	Variance £'000
	Excluding recharges			
Communities	1,220	1,204	1,201	-3
Finance & Corporate Services	3,403	3,351	3,256	-95
Neighbourhoods	3,971	4,055	4,097	42
Transformation	2,849	2,940	2,893	-47
Sub Total	11,443	11,550	11,447	-103
Capital Accounting Reversals	-1,587	-1,587	-1,587	0
Minimum Revenue Provision	1,000	1,000	1,000	0
Net Service Expenditure	10,856	10,963	10,860	-103
Revenue Contribution To Capital	158	158	158	0
Transfer to/(from) Reserves	-27	-134	-134	0
Total Net Service Expenditure	10,987	10,987	10,884	-103
Grant Income (including New Homes Bonus)	-2,334	-2,334	-2,413	-79
Business Rates (including SBRR)	-2,561	-2,561	-2,491	70
Council Tax	-6,074	-6,074	-6,074	0
Collection Fund Surplus	-18	-18	-18	0
Total Funding	-10,987	-10,987	-10,996	-9
Total Variance	0	0	-112	-112

Revenue Monitoring

CAPITAL PROGRAMME MONITORING - JUNE 2017

EXPENDITURE SUMMARY	Current Budget £000	Projected Actual £000	Projected Variance £000
Transformation	16,810	16,810	-
Neighbourhoods	2,228	2,011	(217)
Communities	429	399	(30)
Finance & Corporate Services	5,298	5,298	-
Contingency	290	290	-
	25,055	24,808	(247)
FINANCING ANALYSIS			
Capital Receipts	(7,718)	(7,596)	122
Government Grants	(6,867)	(6,867)	-
Other Grants/Contributions	(1,623)	(1,623)	-
Use of Reserves	(3,164)	(3,164)	-
Internal Borrowing	(5,683)	(5,558)	125
	(25,055)	(24,808)	247
NET EXPENDITURE	-	-	-



Performance Management Board

26 September 2017

Work Programme

7

Report of the Executive Manager – Finance and Corporate Services

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 2017/18.

2. Recommendation

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

Date of Meeting	Item
26 September 2017	<ul style="list-style-type: none">• Civil Parking Enforcement Contract Update• Annual Customer Feedback Report 2016/17• Performance Monitoring – Quarter 1 2017/18• Work Programme
28 November 2017	<ul style="list-style-type: none">• Parkwood Annual Report• Diversity Annual Report• Performance Monitoring - Quarter 2 2017/18• Work Programme
6 March 2018	<ul style="list-style-type: none">• Glendale Golf Annual Report• Streetwise Environmental Ltd Annual Report• Performance Monitoring - Quarter 3 2017/18• Work Programme

3. Implications

3.1. Finance

No direct financial implications arise from the proposed work programme.

3.2. Legal

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

3.3. Corporate Priorities

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

3.4. Other Implications

There are no other implications.

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