

When telephoning, please ask for: Tracey Coop
Direct dial 0115 914 8511
Email constitutional services@rushcliffe.gov.uk

Our reference:
Your reference:
Date: Monday, 25 February 2019



**Rushcliffe Community
Contact Centre**
Rectory Road
West Bridgford
Nottingham
NG2 6BU

To all Members of the Performance Management Board

Dear Councillor

A Meeting of the Performance Management Board will be held on Tuesday, 5 March 2019 at 7.00 pm in the Council Chamber Area B, Rushcliffe Arena, Rugby Road, West Bridgford to consider the following items of business.

Yours sincerely

A handwritten signature in black ink, appearing to read 'S Sull'.

Sanjit Sull
Monitoring Officer

AGENDA

1. Apologies for absence
2. Declarations of Interest
3. Minutes of the Meeting held on Tuesday 27 November 2018 (Pages 1 - 10)
4. Glendale Golf Annual Update (Pages 11 - 20)
5. Streetwise Annual Update (Pages 21 - 26)
6. Performance Monitoring Quarter 3 2018/19 (Pages 27 - 52)

Membership

Chairman: Councillor N Clarke
Vice-Chairman: Councillor J Thurman
Councillors: S Bailey, K Beardsall, H Chewings, Mrs C Jeffreys, A Phillips, L Plant and R Walker

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

By telephone
Monday to Friday
8.30am - 5pm

Telephone:
0115 981 9911

Email:
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Postal address
Rushcliffe Borough
Council
Rushcliffe Arena
Rugby Road
West Bridgford
Nottingham
NG2 7YG



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**MINUTES
OF THE MEETING OF THE
PERFORMANCE MANAGEMENT BOARD
TUESDAY, 27 NOVEMBER 2018**

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

PRESENT:

Councillors N Clarke (Chairman), J Thurman (Vice-Chairman), S Bailey,
K Beardsall, H Chewings, M Edwards, (substitute for Councillor L Plant)
Mrs C Jeffreys, A Phillips and R Walker

ALSO IN ATTENDANCE:

L Colaluca General Manager – Parkwood
A Godfrey Regional Director – Parkwood

OFFICERS IN ATTENDANCE:

D Burch	Service Manager - Neighbourhoods
G Carpenter	Environmental Health Manager
C Caven-Atack	Service Manager – Finance and Corporate Services
J Hicks	Strategic Human Resources Manager
K Marriott	Executive Manager - Transformation and Operations

APOLOGIES:

Councillors L Plant

14 Declarations of Interest

There were no declarations of interest.

15 Minutes of the Meeting held on 25 September 2018

The Minutes of the meeting held on Tuesday 25 September 2018 were accepted as a true record. An update was included respect of the actions required as follows:

- Further information be provided to members of Performance Management Board on the amount of surplus made by Rushcliffe Borough Council for off street parking and by Nottinghamshire County Council for on street parking – information was sent to the Board on 26 September 2018.
- Three incidences of planning enforcement in East Leake were to be investigated and the Board provided with further information regarding the legal implications of making planning enforcements

public. In addition, planning enforcement was to be included in the 2019 new councillor induction programme. Officers reported that it is not possible to make public information regarding current planning enforcement cases and that planning enforcement has been included in the new councillor induction programme.

- In terms of performance monitoring, the Board would like a breakdown of applicants waiting to be rehoused by Choice Based Lettings, and for consideration to be given to the setting of targets where there are currently none. Officers reported that the CBL data could not be broken down into meaningful information and more attention would be paid to target setting during the service planning process for 2019/20 to ensure as few gaps as possible exist next year.

Councillor Walker asked a follow up question about the publication of planning enforcement information. As the comment from officers stated that making this information public would compromise current enforcement cases was there any reason not to publish enforcement information after cases had been concluded. The Executive Manager –Transformation agreed to speak to colleagues in the Planning team and feedback to the Board.

16 **Parkwood Annual Report**

The Service Manager – Neighbourhoods provided a report on the Parkwood Leisure Contract for the reporting period August 2017 to July 2018 and noted the following highlights:

- Growth in both gym and swim memberships
- Increase of 147,926 visits on previous year
- Launch of Parkwood Radio and new fitness / booking app
- Investment in virtual classes to increase availability
- Customer satisfaction rating of 93%

The Service Manager – Neighbourhoods introduced Alex Godfrey and Luke Colaluca from Parkwood Community Leisure who delivered a presentation to the Board summarising the performance of the contract across four leisure centres – Rushcliffe Arena, Bingham, Cotgrave and Keyworth.

In summary, the Board was informed about the growth in leisure centre users and the range of clubs, classes and activities they could participate in over the four sites; the low attrition rate of the Rushcliffe contract (4.22%) in comparison to the company average of 6%; and the increase in community activities such as blood donation sessions, markets and conferences. To meet increasing demand Rushcliffe Arena was now opening at 6am each morning. In addition, leisure centre staff had noticed a migration from Keyworth and Cotgrave in particular over the course of the year to the Arena with people presumably making use of the more modern facilities or the central location of the site.

Despite targeted marketing campaigns, trial sessions and a close working relationship with the bowls club, membership has dropped again from over 250 before the refurbishment of the Arena to 149 members in this reporting period.

To counter this underutilisation, specialist matting has been purchased to protect the flooring and enable the space to be utilised for other activities.

Planned improvements included developing a swimming lesson growth strategy to retain a greater proportion of children learning to swim as they moved through the different grading levels, more advanced methods of access control to facilities such as finger print scanning, and the achievement of ISO 45001 Health and Safety accreditation.

The Chairman thanked the representatives of Parkwood Leisure for their comprehensive presentation and asked why the usage figures presented in the report for 2017/18 were identical to those from 2013/14. The Board was informed that this was a result of Rushcliffe Leisure Centre closing and being removed from the contract.

The Board asked several specific questions regarding whether the measure relating to the number of young people accessing services was particularly useful and questioned whether a more informative measure would be to look at the difference accessing services had made to their lives. The Regional Director explained that it was not possible for the leisure provider to measure the impact engagement in leisure services has on a young person's life as their contact with the leisure provider was only a small part of their overall journey.

Questions were also asked about the timing of water safety sessions. The General Manager clarified that the leisure centre staff talked to children as part of normal school assemblies in the run up to the summer school holidays thus making sure that all children received these important messages not just those that attended swimming lessons. Councillors asked about who held responsibility for setting the strategic objectives within the contract and asked whether a target which better reflected reality could be set for the financial objective. The Executive Manager – Transformation agreed to discuss this with colleagues and report back to the Board. Councillors also questioned the customer satisfaction target which was regularly exceeded and the Service Manager – Neighbourhoods confirmed that this was being reset for the next reporting period.

The Board also asked about the GP referral process and who ensured the goals of the scheme were met for each individual. The General Manager confirmed that the GPs themselves follow up on their referrals but that Parkwood were in the process of extending their GP referral work by training more staff and hiring one of their treatment rooms to the Rushcliffe Livewell team to facilitate greater access to assistance through the GP referral scheme.

Following a question from the Board about the slight increase in accidents, The General Manager reported that he felt the increase was a natural part of the leisure centre environment and reflected the larger increase in leisure centre usage. He went on to clarify that the most serious accident was now the focus of a RIDDOR investigation which Parkwood were fully supportive of and related to a slipping accident in the pre-pool shower area. This had now been closed pending the investigation and contractors were assessing the problem with a view to making the necessary improvements.

The Chairman expressed concern about the low usage of the bowls hall for

bowls and asked about the usage of the squash courts. The General Manager outlined the partnership working between the leisure provider and the bowls club and the efforts they had both made to increase usage. The squash courts were exceptionally well used at peak times – early morning, lunch and evenings – and that staff were looking at options for alternative uses such as children’s gymnastics classes outside of squash usage.

The Chairman thanked Mr Godfrey and Mr Colaluca for their thorough and informative presentation and for providing great leisure services to the residents of Rushcliffe.

It was RESOLVED that:

- a) the performance report and Parkwood Community Leisure Ltd Annual Review for the contract year 2017/18 be accepted.

17 **Environmental Health Enforcement Update**

The Environmental Health Manager delivered a presentation on the Council’s Environmental Health Service and its various enforcement functions including environmental protection, community safety, food safety, health and safety at work, and private sector housing – and the Council’s licensing function but which was reported to a separate committee.

It was noted that the enforcement work undertaken by the Environmental Health team operated underneath the Council’s corporate enforcement policy and was guided by national guidelines and statutes as well as locally perceived risk to the public. These functions fall into statutory (food safety, nuisance complaints, health and safety at work, HMOs, and air quality) and discretionary services (enviro-crime, empty homes, some elements of community safety). The Board were informed that the majority of the work undertaken by the team was based around advice and education, enforcement was usually a last resort.

The Environmental Health Manager reported on a number of successful flytipping prosecutions recently but reminded the Board that to prosecute there must be clear linking evidence such as video footage or identifiable documents in the flytipped material. There had also been successful fixed penalty notices issued for graffiti and flyposting. This prompted a question about the value of a fixed penalty notice which was duly answered.

It was noted that there were 818 food premises in the Borough and inspections were based on risk. A Councillor mentioned a television programme he had seen recently where food premises were falsifying their certificates. The Environmental Health Manager stated that this would be an issue of fraud and would be investigated by the police. He explained that the public was encouraged to check ratings online where the Council controlled the certificates but that he had not heard of any instance of this taking place within the Borough. The Environmental Health Manager told the Board that the Food Hygiene Inspection Scheme was not mandatory but that there were calls within his profession to make it such. The Chairman asked for an action to be recorded requesting officers to draft a letter on behalf of the Board adding their support to the campaign to make food inspections mandatory.

The Environmental Health Manager informed the Board about the Primary Authority scheme and explained how this worked. Rushcliffe was now the Primary Authority for Boots and Jury's Inn nationwide meaning that these companies could access assured independent advice for incidents of food safety and health and safety wherever they happen in the country.

A question was asked regarding the Council's role in ensuring correct food labelling with respect to food allergies and was told that this was the responsibility of the trading standards team at the County Council. The Board were concerned that the number of fixed penalty notices issued for dog fouling and was not higher given the extent of the problem within the Borough. The Environmental Health Manager explained that two members of the team covered both dog and pest control and that in the case of dog fouling it was very difficult to catch people as without first hand evidence and was difficult to prove who was responsible for the mess. The Board asked officers to consider what further education or communications campaigns could be undertaken to reduce the number of cases of dog fouling and fly tipping but also to increase the number of convictions in both cases.

It was RESOLVED that the work of the Environmental Health Service in respect of enforcement action be endorsed.

18 **Diversity Annual Report**

The Strategic Human Resources Manager presented the Diversity Annual Report which set out the Council's performance against the objectives in the Single Equality Scheme during 2017/18. The information contained in the officer's report compared the demographic information for the Borough and the latest census information, with that of the workforce. Data on the demographics of the Borough as well as Workforce Equality information were included as appendices to the officer's report.

The Strategic Human Resources Manager noted that as a public sector employer the Council was expected to be an exemplar in this area. However, as reported in previous years the Council's workforce does not reflect the ethnicity of the Borough though there were policies in place to encourage applications from underrepresented groups as vacancies are advertised. In addition, the age profile of council staff was in line with other local authorities but Rushcliffe had seen an increase in the number of under 25s due to our growing apprenticeship scheme which encouraged young people into employment. The number of disabled employees was static and the Human Resources Manager reminded the Board that the Council was a Disability Confident Employer. She informed the Board about a scheme the Council had participated in over the last two years with Leonard Cheshire Homes to provide 100 days of work experience to a disabled graduate to develop their employability skills.

Councillor Edwards expressed pleasure at the range of training courses under taken by staff at the Council and wondered what follow-up sessions or monitoring was done to establish the impact of having attended the training. The Human Resources Manager outlined the annual appraisal process for staff and how this is monitored throughout the year with six to eight weekly one-to-

one sessions. The Human Resources Manager talked the Board through the Council's Gender Pay Gap Statement and in response to questions by the Board, she agreed to provide further information and explanation with regard to the breakdown of beneficiaries of bonuses and how gender affects these, and the breakdown of the workforce by gender and type of role – manual or office based.

It was resolved that the Equality Annual report 2017/18 be endorsed.

19 **Performance Monitoring Quarter 2 2018/19**

The Services Manager – Finance and Corporate Services provided a report which summarised the Council's performance for Quarter 2 of 2018/19, containing tasks from the Corporate Strategy 2016-20, and the Corporate Performance Indicators. The Corporate Scorecard which included full information on performance was included as an appendix to the officer's report. The progress of the exceptions reported in Quarter 1 was also reported.

Two performance highlights had been identified: LINS24 – Number of affordable homes delivered – where the target for the year had already been reached; and LITR13 – Level of income generated through letting property owned by the Council but not occupied by the Council – where occupation remained high and income had therefore been maximised by reduction in void periods.

There was one new performance exception in quarter 2: LIFCS43 Percentage of Community Support Grant allocation spent to date – the percentage spend was lower than usual for quarter 2 at 16.51%. The scheme had been promoted to Councillors and they have also been advised of the early closing date for applications on 28 February 2019.

Members of the Board expressed concern about the number of performance measures they were being asked to consider on a quarterly basis and requested that a separate sub-group be set up to consider how to monitor the performance of the Council and its delivery of the new Corporate Strategy in advance of the start of the next financial year. The Executive Manager agreed to discuss this with the Chairman outside of the meeting.

It was RESOLVED that:

- a) the progress of the Corporate Strategy and the progress of exceptions identified in the year to date be noted.
- b) The Chairman and the Executive Manager – Transformation consider setting up a working group to review performance indicators.

20 **Work Programme**

The Board considered its Work Programme. The Executive Manager – Operations and Transformation reminded Councillors that the work programme was not inflexible and should they have topics for consideration then these should be drawn to her attention or that of the Chairman.

It was RESOLVED that

- a) the Work Programme be accepted.

5 March 2019

- Glendale Golf Annual Update
- Streetwise Environmental Ltd Annual Update
- Performance Monitoring Q3 2018/19
- Work Programme

The meeting closed at 9.30 pm.

CHAIRMAN

ACTION SHEET

Performance Management Board - Tuesday 27 November 2018

Minute Number	Actions	Officer Responsible
15	Officers speak to colleagues in the Planning team about the possibility of publicising the outcomes of concluded planning enforcement cases and feedback to the Board.	Executive Manager – Operations and Transformation
16	Officers to discuss Lex's target for the strategic objective relating to finance with colleagues and report back to the Board.	Executive Manager – Operations and Transformation
17	Officers to draft a letter on behalf of the Board adding their support to the campaign to make food inspections mandatory.	Environmental Health Manager
17	Officers to update on education or communications to reduce the number of cases of dog fouling and fly tipping but also to increase the number of convictions in both cases.	Environmental Health Manager
18	Officers to provide further information and explanation with regard to the breakdown of beneficiaries of bonuses and how gender affects these, and the breakdown of the workforce by gender and type of role – manual or office based as highlighted in the Gender Pay Gap Statement.	Strategic Human Resources Manager
18	Officers to discuss with the Chairman outside of the meeting the request for a separate sub-group be set up to consider how to monitor the performance of the Council and its delivery of the new Corporate Strategy in advance of the start of the next financial year.	Executive Manager – Operations and Transformation

ACTION SHEET

Performance Management Board – Tuesday 27 November 2018 - RESPONSES

Minute Number	Actions	Officer Responsible	Response
15	Officers to speak to colleagues in the Planning team about the possibility of publicising the outcomes of concluded planning enforcement cases and feedback to the Board.	Executive Manager – Operations and Transformation	Response emailed to PMB Members 25 February 2019.
16	Officers to discuss Lex's target for the strategic objective relating to finance with colleagues and report back to Board	Executive manager – Operations and Transformation	The recent conversion from Parkwood to Lex Leisure Community Interest Company has provided an additional financial benefit to the Council of £120k per annum and this is in addition to the profit share triggers which exist based on performance. This position and the financial information and profit and loss accounts are reported and managed monthly by the Council's contract team as part of sound contract management governance. However, for obvious reasons it is not appropriate to put such scrutiny into a public meeting however the overall position in relation to the financial objective will be reported at future meetings.
17	Officers to draft a letter on behalf of the Board adding their support to the campaign to make food inspections mandatory	Environmental Health Officer	The EHM confirmed that a letter has been sent to the Chief Executive of the Food Standards Agency expressing the views of the Board – email 20.02.19
17	Officers to update on education or communications	Environmental	Briefing note and email sent to PMB

	to reduce the number of cases of dog fouling and fly tipping but also to increase the number of convictions on both cases	Health Officer	Members – 20.02.19
18	Officers to provide further information and explanation with regard to the breakdown of beneficiaries of bonuses and how gender affects these, and the breakdown of the workforce by gender and type of role – manual or office based as highlighted in the Gender Pay Gap Statement	Strategic Human Resources manager	Information emailed to PMB members – 20.02.19
18	Officers to discuss with the Chairman outside of the meeting the request for separate sub-group be set up to consider how to monitor the performance of the Council and its delivery of the new Corporate Strategy in advance of the start of the next financial year.	Executive Manager – Operations and Transformation	Following discussion with the Chairman and Vice Chairman outside of the meeting, it is not considered to be an appropriate time to establish a separate sub-group of PMB to consider how to monitor performance in the future. This is due to the changes being made to scrutiny as a result of the scrutiny review and the likely introduction of a new Corporate Strategy in July 2019.



Performance Management Board

Tuesday 5 March 2019

Glendale Golf Annual Report

Report of the Executive Manager - Neighbourhoods

1. Purpose of report

- 1.1. To present the performance of the Golf Services Contractor, Glendale Golf Ltd and their sub-contractor, Lex Leisure, for the contract year January 2018 – December 2018
- 1.2. The report is for information and scrutiny to comply with good practice in reporting on the annual performance of this contract.
- 1.3. This matter has not been considered by any other committee.

2. Recommendation

It is RECOMMENDED that

- a) Members consider and make comments on the performance of Glendale Golf Ltd and their sub-contractor, Lex Leisure, for the contract year 2018 as outlined in the report and the accompanying presentation.

3. Reasons for Recommendation

- 3.1. To comply with good practice in reporting on the annual performance of this contract.

4. Supporting Information

- 4.1. The contract for the management of the Edwalton Golf Courses was awarded to Glendale Golf in December 2002 and has been extended on two occasions first in 2012 and then again in 2016. The contract now runs until December 2025. In April 2018 the day to day delivery of the contract was sub-contracted from Glendale Golf to Lex Leisure. All necessary contract variations and warranties were formalised and signed by both Glendale Golf Ltd and Rushcliffe Borough Council on 30 April 2018. The Councils contract remains with Glendale Golf Ltd who is responsible for their sub-contractors delivery of the contractual requirements and service specification.
- 4.2. Members will note that this report refers to the reporting period 1 January 2018 to the 31 December 2018, which is the contractual year, and relates to the performance of Glendale Golf Ltd and Lex Leisure as both have operated the golf courses within this time period.

4.3. A detailed performance analysis is provided at Appendix 1. This information will be supplemented at the meeting with a presentation given by representatives of both Glendale Golf and Lex Leisure.

5. Alternative options considered and reasons for rejection

5.1. This report is a factual presentation of the performance of the Golf services contractor for information and scrutiny. No other options are presented.

6. Risks and Uncertainties

6.1. Golf has been a declining sport since 2007 and the trend is showing little sign of slowing with a reported 20% over capacity in national golf course provision. Sports Marketing Surveys Inc. indicated an 11% drop in national golf participation in quarter 3 and a 22% drop in quarter 4 for the 17/18 season when compared with the previous year. This decline continues to present challenges for the contractor, who is constantly looking for ways to encourage younger participants and to promote the space and the facilities of the clubhouse for other activities such as room hire, food and parties. However it should be noted that the contract does allow either party to give 12 months' notice to terminate.

6.2. A strategic review of the Edwalton Golf Courses was undertaken late 2016/early 2017 by the Edwalton Golf Courses Strategic Asset Review Member Group to consider option analysis and financial implications of identified options. The group concluded that Glendale Golf be given the opportunity to realise capital investment in the site until the end of the existing contract. That said, opportunities for diversification of the site should continue to be explored as they present.

7. Implications

7.1. Financial Implications

7.1.1. The contract variation in December 2016 not only extended the contract period but agreed a reduction in the annual revenue payment made by the contractor each year in return for a one off capital investment of £50,000. As such the income to the council has reduced from £52,000 in 2017 to £21,000 in 2018. The annual revenue income to the council for the remainder of the contract will remain at £21,000.

7.2. Legal Implications

7.2.1. A formal deed of variation to change the sub contract arrangements of the Golf Services Contract was completed on 30 April 2018.

7.3. Equalities Implications

7.3.1. This report is presented for information and scrutiny. There are no implications on equalities.

7.4. Section 17 of the Crime and Disorder Act 1998 Implications

7.4.1. This report is presented for information and scrutiny. There are no implications on community safety.

7.5. Other implications

7.5.1. None arising from this report

8. Link to Corporate Priorities

8.1. High quality leisure provision, including golf, contributes towards maintaining and enhancing our residents' quality of life.

9. Recommendations

It is RECOMMENDED that

- a) Members consider and make comments on the performance of Glendale Golf Ltd and their sub-contractor, Lex Leisure, for the contract year 2018 as outlined in the report and the accompanying presentation.

For more information contact:	Dave Banks Executive Manager - Neighbourhoods Tel: 0115 9148438 dbanks@rushcliffe.gov.uk
Background papers available for Inspection:	Nil
List of appendices:	1. Progress Against Strategic Objectives.

PROGRESS AGAINST STRATEGIC OBJECTIVES

Strategic Objective 1. Customer Satisfaction

Success Criteria – 80% of users are satisfied with overall condition of the course, golf professional services, catering services, cleaning services and facilities.

The results of Glendale Golf's annual satisfaction survey for 2018 shows a vast improvement in satisfaction for the course and customer service from the previous year. Although the contractor has fallen short of their 80% overall satisfaction target, the trend is positive, with both pay and play customers being more satisfied this year, and members being significantly more satisfied.

	2017 Pay and play	2017 Club Members	2018 Pay and play	2018 Club Members
Number of responses	93		80	
How do you rate the overall quality of the course	72%	34%	74%	56%
How do you rate the value for money of your green fee/membership	80%	44%	82%	61%
How do you rate our customer service	81%	63%	85%	78%
How do you rate our club house catering	75%	64%	76%	72%

A number of course improvements have taken place during the year including ongoing work to the greens to improve thatch, drying and general condition, the introduction of an irrigation system, works to improve drainage on some of the water logged areas of the course and the acquisition of a new light tractor. Along with redecoration in the club house, the launch of an indoor golf studio and some new employees with fresh vigour, these works have proved successful in improving satisfaction.

It is apparent from the survey that members are harsher critics. This may be due to members being more serious golfers who perhaps compare the facility to private clubs, as oppose to pay as you go members who appreciate the course is a value for money social and family activity which they can dip in and out of. Never the less, there is work to be done throughout 2019 to understand and react to members feedback

Strategic Objective 2. Rectification and defaults.

Success Criteria 95% of rectification notices resolved in timescales. 100% of default notices resolved within timescales. 0 Failure notices.

Performance against contract service specification is monitored through monthly site meetings, quarterly strategic meetings, regular unannounced site visits and quarterly audits. Where deviations from the service specification are noted, these are recorded as a rectification and monitored to ensure resolution within an agreed timescale. Failure to comply would lead to a default notice, followed by failure notice. For the contract year 2018 there were zero default notices, zero failure

notices and five rectifications recorded. Four out of five (80%) of the rectifications were completed within the required timescale. The one missed rectification was a weed spray to a fairway which due to weather couldn't be undertaken and then the spraying window passed. The council's contracts officer is satisfied that only five rectifications is a positive position and the missed completion was due to factors outside the control of the contractor.

Strategic Objective 3: Develop the use of the facilities.

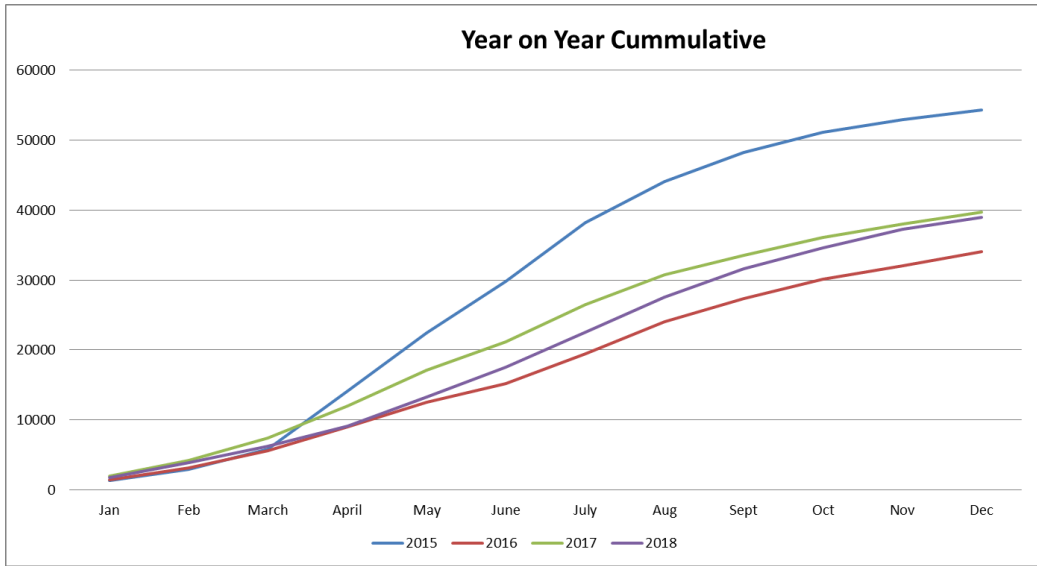
Success criteria 40,000 users per annum. No of new members.

Usage compared to the previous year is as follows (January to December)

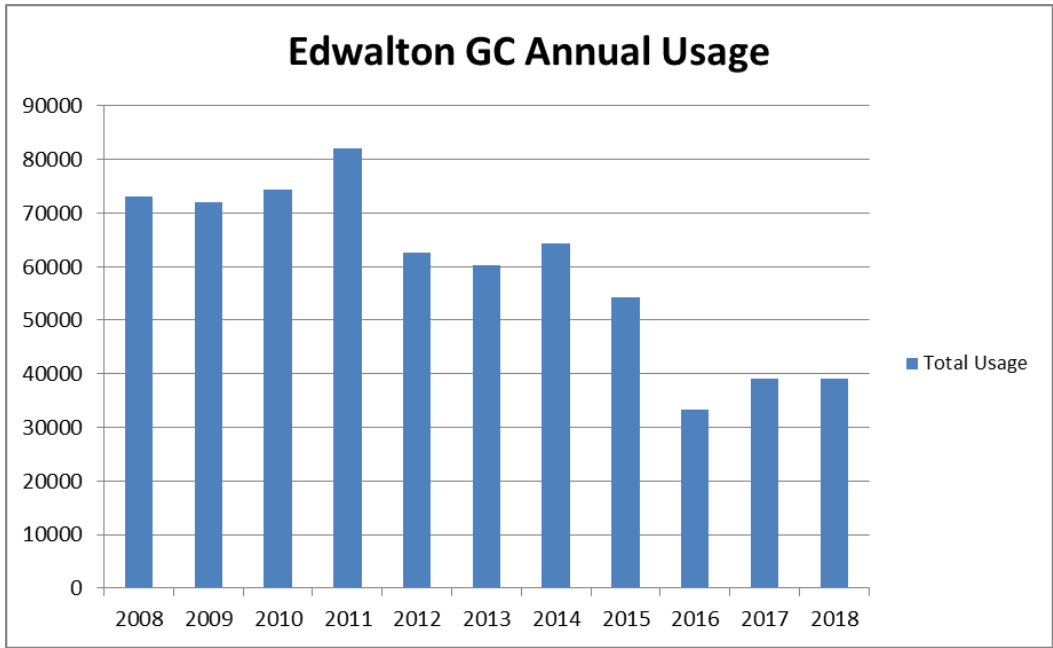
	2016	2017	2018
Main Course	7031	10885	10361
Par 3 Course	4858	2449	2749
Main Course - members	5382	5735	4132
Par 3 - members	3323	1470	1176
Footgolf	3716	2583	1025
Lessons	461	398	634
Range	3328	5640	5658
Matches	439	410	420
Groups	2139	7198	8992
Parties	2258	1775	2756
Junior events	427	463	344
Total	33,362	39,006	38,247

Usage is 4% below target for 2018, a downward trend on 2017. The change in the demographic of usage shows a significant drop in footgolf, common across the industry. More parties as a result of marketing the clubhouse as an event space is a positive. There have been a number of weddings and wakes in 2018 and the launch of the indoor golf simulator has attracted party groups. The appointment of a golf pro, offering lessons for adults and juniors has been positive for lesson take-up.

The weather in 2018 offered significant challenges with the Beast from the East at the start of the year and an incredibly hot summer which parched the greens and proved too hot for a round of golf. The graph below shows Glendale Golf mitigated these challenges with a positive autumn and closing season.



The graph below shows how, despite the national declining trend in Golf, Glendale Golf has managed to increase usage in the last couple of years.



Strategic Objective 4: Develop Services for Young People

Success criteria: 300 juniors attending lessons. 1200 juniors attending social events.

A 2018 highlight was the appointment of a part-time self-employed coach and a full time golf pro. These appointments have established good links with Edwalton Primary School to provide lessons at the school and at the golf course. The also centre offers regular Saturday and Sunday morning junior and wee nipper lessons throughout the year, averaging 10 children per session.

Holiday activities have included Easter foot golf and snag golf camps for £15 and 'Kids Play Free' over the August bank holidays

Strategic Objective 5: Use of Information Technology

Success criteria: Use of IT to take payments and make bookings. Number of web page hits.

Online bookings have increased 12% on 2017. A 10% discount is offered for online bookings.

	2017	2018
Book on line through Glendale golf	21%	24%
Book on line through third party booking sites	3%	14%
Book via telephone	16%	16%
Just turn up	49%	46%

2018 has seen some improvement in the use of email and social media, mainly twitter, and some Facebook posts to promote events. The centre has 792 Facebook likes and a 4/5 star rating from 69 reviews. Trip advisor rates the course 3/5 from 13 reviews, all but one of these are pre 2018.

More could be done to engage with users and non-users via social channels and an action plan will be established for 2019.

Strategic Objective 6: Partnership working

Success criteria: Work with the Golf Club to maintain membership and participation Number of club members, meetings attended with club, annual calendar of club competitions.

In March 2017 it was reported to performance management board that golf club members were dissatisfied with Glendale Golf. Their satisfaction for the course was just 34%, value for money just 44% and customer service just 63%. Very different to pay as you go users who rated these from 72% to 81%

During 2018 Glendale Golf took over the support of the members golf club to enable them to take a greater role in the successful administration of the club and mirror the arrangements at their other courses. The golf centre manager worked closely with new members of the golf committee, attending each committee meeting to provide liaison for upcoming events and delivering updates on course developments. Relationships are much improved. A new club constitution was written in partnership and the process of signing up new members and getting their handicaps has been vastly improved. As reported at Strategic Objective 1, satisfaction is now 85% for customer service and 74% for the course condition.

Glendale has worked with the club to offer a good programme of events and competitions with over 70 club competitions and inter club matches supported throughout the year.

	2016	2017	2018
Club members	147	103	100
Club competitions	52	52	71

Working with Leisure centres

2018 has seen closer working between the golf centre and the boroughs leisure centres with the golf club memberships being advertised at Rushcliffe Arena and discounted family fun and range offers for Parkwood Leisure members. There has been some early work undertaken on offering Golf as an option within the Lets Live Well referral scheme.

Strategic Objective 7: Marketing

Success criteria: Produce corporate and local marketing plan prior to 31 March each year.

Glendale did produce and share their marketing plan as required which had a range of offers and promotions. Some key highlights for 2018 have included:

- Flyers and social media promotion of the family friendly fun course
- Friday night BBQ's throughout summer
- Half price buggy hire with a four ball
- Golf simulator launch in July
- Reduced green fees for trades people mid-week
- Stand at Lark in the Park in August
- Weekly Saturday morning comps – nearest the pin wins a week of green fees paid
- August bank holiday weekend offers, free lessons, free range use and kids play free
- Launch of the one month membership; perfect for those fair weather golfers
- Special offer on indoor golf lessons with the simulator
- Family packages and children's party packages with the simulator
- Simulator winter indoor league
- Rest of the year free offer from 1 Oct

Strategic Objective 8: Health and Safety

Success criteria: Provided for as per contract performance standards; trained competent staff; first aid; COSHH; legionella; accidents.

It is pleasing to report that during 2018 only one ambulance attended the centre, due to a golfer suffering dehydration. No reportable accidents have occurred. The site has four first aid trained employees.

The council's contracts officer continues to work with the Golf Centre manager to ensure adequate record keeping for health and safety purposes, COSHH and legionella. Processes and controls do exist but the evidencing of these could be improved.

Strategic Objective 9: Overall condition of the Golf Course

Success criteria: 80% on compliance inspections across contract delivery, building maintenance, cleanliness, catering. 4 rating for environmental health inspections.*


The Councils Contracts Officer undertakes monthly spot checks of the centre to assess compliance with contract delivery and scores compliance across the following categories:

- First impressions
- Cleanliness and housekeeping
- Repair and maintenance
- Staff
- Environment

In 2018, 11 inspections were undertaken, including two quarterly audits. The average score was 89%, a significant improvement on the 2017 score of 78%

The current hygiene rating for the centre is 3*. This has dropped from a 4* in 2017. Remedial works are being undertaken and a rescore will be requested in due course.

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 <p>Rushcliffe Borough Council</p>	<p>Performance Management Board</p> <p>5 March 2019</p> <p>Streetwise Environmental Limited – Rushcliffe Prime Contract Annual Review</p>
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Report of the Executive Manager - Neighbourhoods

1. Summary

- 1.1. This report will provide Members with an opportunity to review the performance and partnership with Streetwise Environmental Ltd who deliver the Council's street cleansing and grounds maintenance functions under a prime contract arrangement.
- 1.2. John Scott Lee (Managing Director, Streetwise Environmental Ltd) will provide a presentation to Members on performance from April 2018 to present, across key services and outline future plans and initiatives.
- 1.3. Members are requested to comment on performance to date and any areas where the partnership could be strengthened to achieve improved outcomes.

2. Recommendation

It is RECOMMENDED that Members consider and make comments on the performance of Streetwise Environmental Ltd for 2018/19 as outlined in this report and the accompanying presentation.

3. Reasons for Recommendation

- 3.1. The transformation of the Council's Streetwise service into a social enterprise company was a key outcome from the work undertaken by the Environment and Waste Management Member Group during 2012 and 2013. The benefits of the proposal were identified as follows:
 - Creation of an innovative alternative service delivery model which will provide Streetwise employees with the opportunity to build a sustainable future
 - Retaining a significant level of Council influence
 - Maintaining quality standards
 - Improving value for money
 - Promoting improved social values
- 3.2. Following approval by Cabinet in December 2013 and after a period of transition and mobilisation in early 2014 which included the transfer of staff, vehicles and other resources Streetwise Environmental Ltd officially commenced on 1 September 2014.

- 3.3. The company maintains strong operational links with the rest of the Council through comprehensive service level agreements. Importantly the existing functions delivered by the 'in house' Streetwise team, for example, street cleansing and grounds maintenance have been detailed in an operational 'prime contract', which is designed to ensure clear and consistent continuity of service by the company.
- 3.4. Performance of the contract is managed by the Council's Contracts Hub and is measured against a range of performance indicators Following a detailed benchmarking exercise and discussions with the Streetwise Board, and the subsequent agreement of the Portfolio Holder Finance, a proposed extension to the current contract was agreed and will start in September 2019 for a further period of 3 years. The council have agreed such an extension based on the benchmarking report, current levels of performance and importantly have also agreed with Streetwise particular areas to focus on and develop on with immediate effect.

4. Supporting Evidence

4.1. Following its launch in September 2014 Streetwise has continued to perform strongly in all key performance and qualitative performance aspects. Since April 2017 contract performance monitoring has specifically demonstrated the following outcomes as outlined in **Appendix A**. In addition to the KPI outcomes other highlights in 2018/19 have included the following;

- The summer bedding display in West Bridgford which continues to provide significant visual benefits in the Town Centre and is very popular with local residents and businesses
- Promptly and efficiently dealing with an overall increase in fly tipping cases in 2018 and some particularly large and difficult cases involving unauthorised encampments
- Continued positive feedback on the Streetwise sponsored illuminated Christmas tree on Tudor Square and provision of a second Christmas tree on Melton Road shopping area
- Contributing to the success of many large events in Rushcliffe including the successful stage of the Tour of Britain across Rushcliffe.

4.2. Areas for further improvement highlighted by the Council for Streetwise during 2018/19 have been on the following key issues

- A review of mechanical sweeping schedules to ensure a sustained focus on detritus cleansing in key locations across the borough aligned with leafletting residents where it is particularly difficult to sweep due to the large number of parked cars present
- Closer collaboration with Highways England and Amey on trunk road cleansing to allow sharing of lane closures to allow for litter picking to safely take place on trunk roads
- A revised programme of of autumn leaf sweeping based on local knowledge of hot spots and the use of different types of equipment
- Collection and separation of waste for recycling from the new litter/recycling bins being placed in the main town centres
- Ensure the main town centres are properly cleansed by 10 a.m. each day
- Look at improvements in the cleansing of glass recycling sites
- Deep cleansing of public conveniences in the Borough

- 4.3. As part of the detailed negotiations in awarding a 3 year extension to Streetwise and as part of client feedback, benchmarking data and a reduction in satisfaction highlighted in the residents survey 2018, the council took the opportunity to include a new contractual and performance management framework which will be introduced for September 2019. This will include further discussions around the following key areas which the council would like to see Streetwise focus on:
- Whilst currently on target, a commitment to target specific areas where detritus remains a problem such as roads with parked cars, main town centres and central reservations/roundabouts
 - a commitment from Streetwise to deliver sustained improvement in key performance areas such as overall borough cleanliness, toilet cleansing, land drainage, Arena & industrial site maintenance, and open space & grounds maintenance
 - continued commitment from Streetwise to invest in staff training, including front line and management team to increase knowledge, skill and understanding of the industry
 - a commitment to its awareness and use (as appropriate) of industry research & development, and best practice
 - continued commitment to support and engage in community activities to deliver environment benefits across the borough, and establish and work with community litter picking groups and champions to be build and grow on the good work already taking place in many of our communities
- 4.4. In addition to the data outlined in this report Streetwise Environmental Ltd will provide Members with a presentation and will take questions on the above areas and any matters as requested.

5. Risk and Uncertainties

- 5.1. The Council has developed and implemented robust client/contractor monitoring arrangements to ensure the delivery of the prime contract. A new performance management framework is being established to coincide with the planned extension of the prime contract due to commence in September 2019. This will help to further address performance across the contract and focus on areas where historically we know improvements may be required. Client/contractor relationships are further enhanced by close partnership working with the company to ensure that the partnership continues to grow in strength.

6. Implications

6.1. Finance

There are no direct financial implications to this report however it should be noted that the net annual cost to the Council for the Streetwise contract is £1,587,929. The annual sum will rise by £82,219 in 2019/20 due to agreed contractual increases (£52,401 inflation) and variations in the prime contract (£29,818).

6.2. Legal

None.

6.3. Corporate Priorities

6.3.1. **Supporting economic growth to ensure a sustainable, prosperous and thriving local economy** – The creation of a company in the borough which has the potential to grow and expand into new markets bringing jobs and growth into the borough.

6.3.2. **Maintaining and enhancing our resident's quality of life** – The core services delivered by Streetwise Environmental Ltd are fundamental in creating and maintaining an attractive and clean environment which in turn has a significant positive impact on our residents' quality of life.

6.3.3. **Transforming the Council to enable the delivery of efficient high quality services** – The transformation of Streetwise into Streetwise Environmental Ltd is a key example of how the Council has transformed a number of services as part delivering its Transformational Plan.

6.4. Other Implications

None




7. Recommendation

It is RECOMMENDED that Members consider and make comments on the performance of Streetwise Environmental Ltd for 2018/19 as outlined in this report and the accompanying presentation.











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 - Streetwise KPI Averages / Target / Performance Summary

Streetwise KPI Averages / Target / Performance

Score	Classification
1	Poor
2	Weak
3	Fair
4	Good
5	Excellent

	On/Above target
	Just below target
	Below target

KPI/Qualitative Measure	Yearly Average Target	2017 /18	2018 / 19 Achieved to date	On Target	Measured
Percentage of streets passing clean streets inspections	97.5%	98.2%	98.5%		Cumulative score for the year
Improved street and environmental cleanliness : Litter	98%	99.4%	99.4%		Cumulative score for the year
Improved street and environmental cleanliness : Detritus	93.5%	93.6%	94.6%		Cumulative score for the year
Improved street and environmental cleanliness : Graffiti	100%	100%	100%		Cumulative score for the year
Improved street and environmental cleanliness : Dog fouling	99%	100%	100%		Cumulative score for the year
% of fly tips responded to within 48 hours	100%	100%	100%		Cumulative score for the year
% of offensive graffiti removed within 24 hours	100%	100%	100%		Average monthly score
% of Zone 1 areas achieving grade A by 10.00am each day	100%	97.6	95.2		Average monthly score
Number of cases of fly tipping where evidence has been gathered	no target	7	2		Average tips per month with evidence
Assessment of the cleanliness of bring and glass recycling sites	4.0	3.7	3.9		Average monthly score
Assessment of Litter and Dog Bin emptying	4.0	4.1	4.0		Average monthly score
Assessment of Toilet Cleansing	4.0	4.0	3.8		Average monthly score
Assessment of Open space, grounds maintenance, shrub beds and hanging baskets	4.0	4.0	3.8		Average monthly score
Assessment of Land Drainage	4.0	4.0	3.9		Average monthly score

KPI/Qualitative Measure	Yearly Average Target	2017 /18	2018 / 19 Achieved to date	On Target	Measured
Assessment of Civic and Industrial Estates	4.0	4.0	3.7		Average monthly score
Assessment of Cemeteries	4.0	4.0	4.0		Average monthly score
Assessment of Rushcliffe Country Park	4.0	4.5	4.9		Average monthly score
Assessment of community halls	4.0	4.6	4.4		Average monthly score
Assessment of parks and nature areas	4.0	4.8	4.8		Average monthly score
Assessment of playing fields and sports pitches	4.0	4.4	4.7		Average monthly score
Assessment of Hound Lodge	4.0	4.5	4.9		Average monthly score
Number of accident report forms completed - Streetwise staff	no target	27	17 (end qtr 3)		Annual Total
Number of days sickness due to work related accidents - Streetwise staff	no target	146	21 (end Qtr 3)		Annual Total
Assessment of compliance with Waste Transfer Station requirements	4.0	4.2	4.3		Average monthly score



Performance Management Board

Tuesday 5 March 2019

Performance Monitoring Quarter 3 2018/19

Report of the Executive Manager – Transformation and Operations

1. Purpose of report

- 1.1. This report provides an update on the progress of the Corporate Strategy 2016-20, including the performance indicators within the Corporate Scorecard, and the results of the Residents' Survey held in 2018.
- 1.2. The contents of this report have not been considered by any other committee.

2. Recommendation

It is RECOMMENDED that

- a) Performance Management Board consider the progress of the Corporate Strategy
- b) Performance Management Board consider the progress of the identified exceptions
- c) Performance Management Board note the results of the Residents' Survey held in 2018, in Appendix 2.

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

- 4.1. The corporate scorecard, Appendix 1, includes detailed progress reports for each Corporate Task, and the corporate basket of performance indicators as selected by the group at its meeting on 29 September 2016.
- 4.2. 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.

4.3. Residents' Survey

4.4. The results of the Residents' Survey are included in appendix 2 for information only and provide a comparison with national figures compiled by the Local Government Association.

4.5. Performance highlights – there are three selected for this report:

- **LINS17 Percentage of residents satisfied with the refuse and recycling service** – satisfaction has increased by 1% to 81% a reflection of the excellent service provided by recycling2go.
- **LITR13 Level of income generated through letting property owned by the Council but not occupied by the Council** – income in quarter 3 is ahead of the profiled target and will meet the annual target of £1,326,010.
- **LITR51 Corporate Sickness - number of days lost to sickness absence** – the average number of days sickness lost is 4.85 at the end of December compared the target of 6 days and to 5.76 days at this point in 2017/18.

4.6. Performance exceptions in quarter 3 – there are four new exceptions:

- **LIFCS14 Value of income generated as a result of the Investment Strategy being activated** – income is below the target as a result of a slowdown on investments projected at the start of the year.

The three performance indicators below are taken from the Residents' Survey (2018) which is run every three years and are under the target set. Despite continuing to deliver an ambitious Corporate Strategy focused on improving growth within the borough whilst ensuring that vital services are maintained this is against a background of reducing Government grant and other financial pressures. It should also be noted that the survey received 543 responses, which is over the 500 responses required for statistical validation, and the results are in most instances above the average when compared with other authorities conducting similar surveys.

- **LIFCS49 Percentage of residents satisfied with the way Rushcliffe Borough Council runs things** – satisfaction has dropped from 76% in 2015/16 to 63%.
- **LIFCS57 Percentage of residents who believe they can influence decisions that affect their local area** – satisfaction has dropped from 37% in 2015/16 to 31%.
- **LINS05 Percentage of residents satisfied with the cleanliness of streets within the Borough** – satisfaction has dropped from 78% in 2015/16 to 63% which does not seem to reflect the performance data for street cleansing.

4.7. Progress of performance exceptions reported in quarters 1-2:

- **LICO41 Percentage of householder planning applications processed within target times** – performance has dropped lower than quarter 2, from 76% to 74.1% and compared to the target of 88% as a result of staff vacancies and increased workload. New staff have started in February and this is a positive for performance next year.
- **LICO46a Percentage of appeals allowed against total number of Major planning applications determined by the authority** – performance has improved to 6.7% from 11% in quarter 2, and is therefore no longer an

exception. Two appeals have been allowed against 30 major applications in the first 9 months.

- **LINS06 Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)** – fly tipping reports have been rising year on year both locally and nationally, with 858 made in the first 9 months. A number of fly tippers have been caught and vehicles have been seized. Prosecutions are likely in the coming weeks and this would provide high profile publicity to act as a deterrent.
- **LINS32 Average waiting time of applicants rehoused by Choice Based Lettings** – this indicator has improved since quarter 2, from 37 to 29 weeks, and is now under the target of 35 weeks and no longer an exception.
- **LINS39 Vehicle crimes per 1,000 population** – this indicator remains over target with the current value of 4.10 against a target of 3.81. Campaigns continue to be directed at crime hotspots at some supermarket and hotel car parks in West Bridgford to alert vehicle owners.
- **LIFCS43 Percentage of Community Support Grant allocation spent to date** – the percentage spend has increased to 43% from 16.5% in quarter 2, and is no longer an exception. The scheme has been promoted to Councillors and they have also been advised of the early closing date for applications on 28 February 2019.

5. Risks and Uncertainties

- 5.1. 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. Financial Implications

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

6.2. Legal Implications

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

6.3. Equalities Implications

6.3.1. There are none for this report.

6.4. Section 17 of the Crime and Disorder Act 1998 Implications

6.4.1. There are none for this report.

6.5. Other implications

6.5.1. There are none for this report.

7. Link to Corporate Priorities

This report links to all of the Corporate Strategy key themes of:

- Delivering economic growth to ensure a sustainable, prosperous and thriving local economy
- Maintaining and enhancing our residents' quality of life
- Transforming the Council to enable the delivery of efficient high quality services.

8. Recommendations


It is RECOMMENDED that

- a) Performance management Board consider the progress of the Corporate Strategy
- b) Performance management Board consider the progress of the exceptions identified throughout the year
- c) Performance Management Board note the results of the Residents' Survey held in 2018.


For more information contact:	Kath Marriott Executive Manager - Transformation and Operations Tel: 0115 9148291 kmarriott@rushcliffe.gov.uk
Background papers available for Inspection:	None
List of appendices:	Appendix 1 – Performance Monitoring Quarter 3 Appendix 2 – Residents' Survey results Appendix 3 -


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	Kath Marriott	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	Progress	<p><u>West Bridgford Growth Board</u> A follow up meeting was held with retailers on Melton Road, West Bridgford and further meetings are planned to share ideas for improvements to the public realm. Options are being investigated for markets to be hosted on Melton Road.</p> <p>A Tudor Square consultation event was held on Friday 18 January 2019 at Lutterell Hall for businesses based in the Landmark building and Rossell House.</p> <p><u>East Leake Growth Board</u> Representatives from Nottinghamshire County Council education attended the East Leake Growth Board on 27 February 2019 to discuss S106 contributions.</p> <p><u>Bingham Growth Board</u> At the meeting on 13 December 2018 the board agreed the action plan arising from the Bingham Masterplan and a work programme going forward. The next meeting will be held on 7 March 2019.</p> <p><u>Radcliffe on Trent Growth Board</u> The RBC landscape architect has produced public realm improvement plans for Radcliffe on Trent and these were presented at the meeting on 28 February 2019.</p> <p>The Local Growth Board information is now available on our website and will be updated following each meeting. A press release is planned to promote this being publically available.</p>
Completed Date			
Performance Measures & Indicators			Risks
Publish report of the West Bridgford Commissioner by December 2016 – COMPLETE			CRR_TR17 Inability to draw down Growth

Complete assessment of need for future Growth Boards in the Borough by March 2017– COMPLETE	Deal 2 funding within specified timescales
Identify funding and investment opportunities following the publication of the Tudor Square Masterplan and retail study by March 2018 – ONGOING	
Create actions plans for the Growth Boards by March 2018 – COMPLETE	


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	Progress	<p>The Strategic Growth Board meeting held on 17 December 2018 included an update from Homes England; from D2N2 (LEP) about the newly developed Strategic Economic Plan and an update from the recently hosted Innovation Seminar.</p> <p>An update from the Innovation Seminar and also a proposal to host a Ratcliffe on Soar Power Station summit were presented to the Economic Prosperity Committee at their meeting on 4 February 2019.</p>
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		Peter Linfield	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	<p>The progress on the Asset Investment Strategy has slowed due to current market conditions; there have been no new acquisitions during the quarter 3 period.</p> <p>Acquisitions to date include:</p> <ul style="list-style-type: none"> • Coop, Trent Boulevard • Bardon 22' • Finch Close <p>The activity resulting from the strategy is reported to the Asset Investment Group and thereafter the Corporate Governance Group.</p>	
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 Task Status	ST1620_04		Lead officer	Success measurement
	Work with partners to progress infrastructure projects, including: <ul style="list-style-type: none"> • Improvements to the A52 • Improvements to the rail connections between Nottingham and Grantham • Feasibility of a fourth Trent crossing 		Dave Mitchell	Residents and businesses benefit from improved road and rail infrastructure links in key areas of the Borough
Target date	31-Mar-2020	Progress	<p>There are no updates from the October to December 2018 period.</p> <p>The quarter 2 progress was: The phase 1 works to the junctions on the A52 around Radcliffe on Trent are complete. Further works in accordance with the overall A52 improvements are yet to be confirmed by Highways England. Following discussions initiated with Robert Jenrick the MP for Newark and the Borough Council Growth Boards regarding longer term aspirations for dualling the A52 between A46 at Bingham and Radcliffe on Trent a letter was sent to the Minister for Transport requesting a further Multi Modal Study be undertaken. The response</p>	
Completed Date				

			<p>from the minister confirmed that this request would be included for further consideration for the next phase of the Road Investment Strategy (RIS2 which is currently being considered covering the proposals for 2020-2025. It was, however emphasised that there were a lot of current requests for similar funding and therefore no guarantees could be given as to success.</p> <p>Rushcliffe Borough Council working with partners on the Nottingham to Grantham Stakeholder Group has finalised the business case for improved services at Bingham and Radcliffe on Trent railway stations (Poacherline). The business case together with endorsements have been submitted to Government for consideration and use as part of the consultation exercise prior to the procurement/refranchising of East Midlands rail services. Feedback is still awaited.</p> <p>Rushcliffe Borough Council supported the commissioning of a further study in conjunction with partners to consider the benefits of constructing a new 'fourth' river crossing to the east of the City. This proposal is currently not being progressed.</p>
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Performance Measures & Indicators		Risks
Complete feasibility study for the fourth Trent crossing by March 2017 – COMPLETE		CRR_CO02 Failure of public sector partnerships/ withdrawal of financial support
Complete feasibility study for improvements to rail connections by March 2018 – COMPLETE		
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	Kath Marriott	Residents and businesses benefit from improved road and rail infrastructure links in key areas of the Borough
Target date	31-Mar-2020	Progress	The multi-service centre opened on 9 November 2018, all partners have now moved in.
Completed Date			The contract for the public realm work has been awarded and this phase of the development is due to start in February 2019.
			A design team for Phase 2 of the project is being procured, an initial meeting took place on 15 February 2019.
Performance Measures & Indicators			Risks

Planning application submitted for Cotgrave Town Centre by September 2016 – COMPLETE	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	CRR_TR17 Inability to draw down Growth Deal 2 funding within specified timescales
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	Kath Marriott	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	<p>A proposal has been received from the Digital Growth Programme for retail workshops, this will be tested with retailers and rolled out in March/April 2019. This is aimed at entry level social media and website advice to support independent retailers in all town centres.</p> <p>Contact has been made with Nottingham City Council about the development site at Gamston and a meeting took place on 14 February 2019.</p> <p>Work is being undertaken to assess funding opportunities including Future High Streets Fund, N2 Town Centre programme and Sustainable Urban Development. This is linked to plans at Bingham from the masterplan and proposals for development at Chapel Lane.</p>
Completed Date			
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	Dave Mitchell	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	Cabinet considered the findings of a detailed feasibility study into the options for replacing Bingham Leisure Centre on the Toot Hill School site on 10 July 2018. It was decided that due to technical challenges and costs of all potential sites that a further study was required to investigate the business case for a mixed commercial and leisure development of Council owned land at Chapel Lane Bingham. The findings from the study were considered by Cabinet on 12 February 2019.
Completed Date			
Performance Measures & Indicators			Risks
Complete review of Bingham Leisure Centre by December 2017 – COMPLETE			CRR_FCS20 Failure to properly manage and deliver significant projects - Leisure and Office move
Arena leisure centre operational by January 2017 – COMPLETE			
Complete review of Edwalton Golf Courses by March 2017 – COMPLETE			
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	Dave Mitchell	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	There has been successful consultation and engagement with a group of 40 users of Lady Bay skate-park to shape the final design of the new concrete skate ramp. Work on site started in January 2019 and is due to be complete mid-late April 2019. There were four successful young Christmas markets held in Bingham, Cotgrave, Keyworth and West Bridgford.
Completed 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	Dave Mitchell	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	<p>The Local Plan Part 2's examination hearings were held between Tuesday 27 November and Thursday 13 December.</p> <p>Following the close of the hearings the Inspector will now write to the Council early in 2019 with his initial findings and to identify where modifications to the plan might be required in order to make it sound. The Council would then need to consult on proposed modifications prior to the Inspector finalising and publishing his report. If ultimately the Inspector concludes the plan is sound or sound subject to modifications, it can then be adopted by the Council.</p> <p>The indicative Local Plan timetable is as follows:</p> <ul style="list-style-type: none"> • Submission of plan (plus all representations and supporting evidence) for examination – August 2018 • Public examination of plan – August 2018 to March 2019 • Able to adopt the plan – to be adopted after the Borough Council elections in May 2019.
Completed Date			

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 (MTFS)	Peter Linfield	Residents are confident that the Council is well run, financially sound and delivering the services they need
Target date	31-Mar-2021	Progress	In year progress is on target to deliver the required savings.
Completed Date			
Performance Measures & Indicators			Risks
LIFCS15 Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year			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	Kath Marriott	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	A project to replace the council's Customer Relationship Management system (CRM) is underway and is due to go live by the end of March 2019.
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			

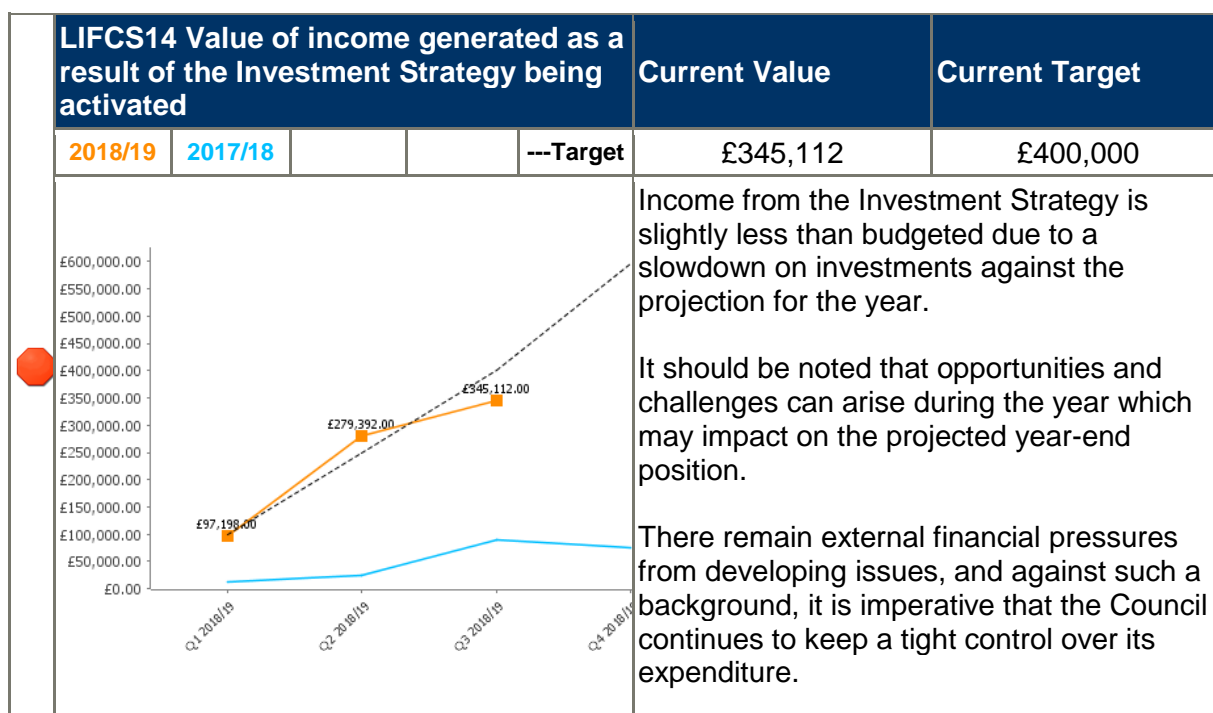
Current Task Status	ST1620_12	Lead officer	Success measurement
	Continue to develop the Council's Property Portfolio to enhance the Council's financial position and deliver community outcomes	Kath Marriott	Property owned by the Council is utilised to its full potential or used to generate income for the Council enabling it to keep Council Tax as low as possible
Target date	31-Mar-2020	Progress	Relocation of the Abbey Road depot – the depot will move to Eastcroft in April/May 2019. Options are being pursued to relocate Streetwise by October. An application for outline planning permission for the vacant Abbey Road depot site will be submitted in March 2019.
Completed Date			
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 and Exceptions

Performance Highlights

Status	Ref.	Description	15/16	16/17	17/18	Q3 2018/19			18/19
			Value	Value	Value	Value	Target	Long Trend	Target
Neighbourhoods									
✓	LINS17	Percentage of residents satisfied with the refuse and recycling service	80%	No survey	No survey	81%	80%	↑	80%
Transformation									
✓	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£123 m	£124 m	£984k	£1.15 m	£983k	↑	£1.32 m
✓	LITR51	Corporate Sickness - number of days lost to sickness absence	8.50 days	7.65 days	7.44 days	4.85 days	6 days	↑	8 days

Performance exceptions – quarter 3



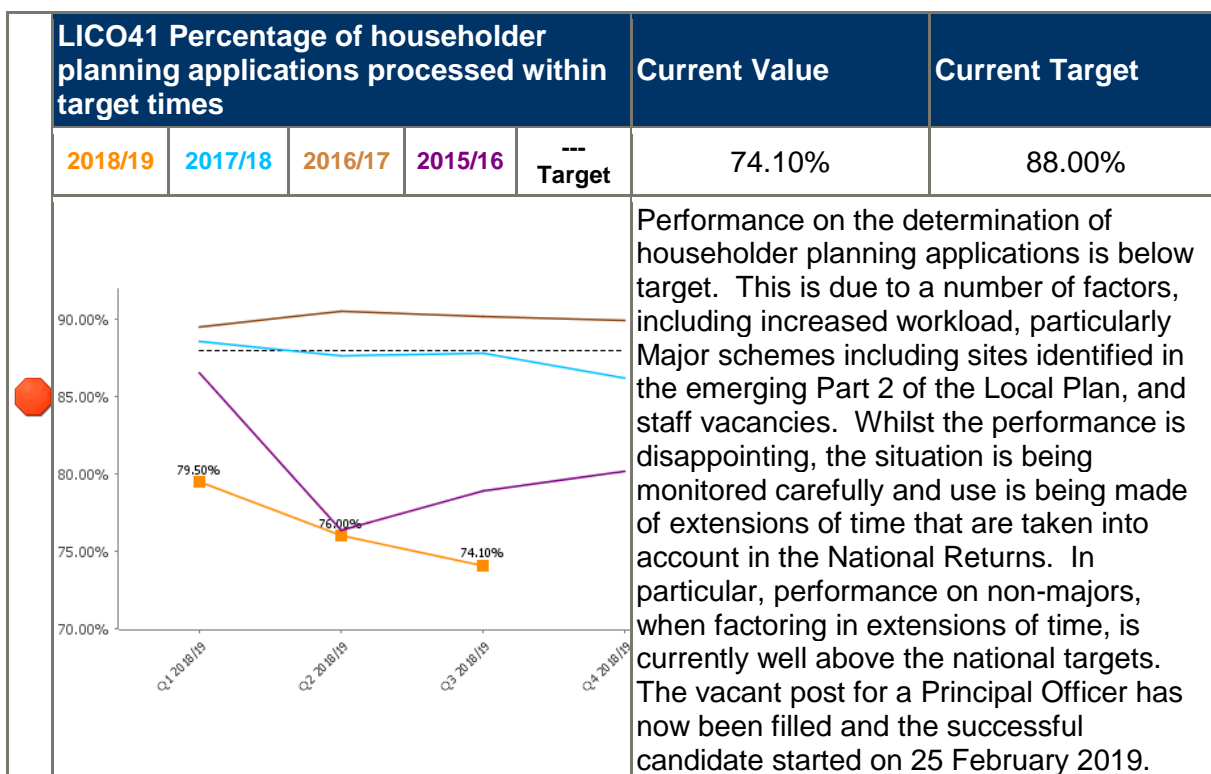
The three performance indicators below are taken from the Residents' Survey (2018) which is run every three years and are under the target set. Despite continuing to deliver an ambitious Corporate Strategy focused on improving growth within the borough whilst ensuring that vital services are maintained this is against a background of reducing Government grant and other financial pressures. It should also be noted that the survey received 543 responses, which is over the 500 responses required for statistical validation; and the results are, in most instances, above the average when compared with other authorities conducting similar surveys.

LIFCS49 Percentage of residents satisfied with the way Rushcliffe Borough Council runs things					
	2018/19	Target	2017/18	2016/17	2015/16
	63%	70%	No survey	No survey	76%

LIFCS57 Percentage of residents who believe they can influence decisions that affect their local area					
	2018/19	Target	2017/18	2016/17	2015/16
	31%	45%	No survey	No survey	37%

LINS05 Percentage of residents satisfied with the cleanliness of streets within the Borough					
	2018/19	Target	2017/18	2016/17	2015/16
	63%	73%	No survey	No survey	78%

Performance exceptions – quarters 1-2



LICO46a Percentage of appeals allowed against total number of Major planning applications determined by the authority					Current Value	Current Target
2018/19				---Target	6.7%	10%
<p>Performance has improved and met target throughout the quarter 3 period. A total of 30 applications for Major development had been determined, with two being subject to a planning appeal, and this resulted in a percentage of appeals allowed against total number of applications determined of 6.7%.</p>						

LIFCS43 Percentage of Community Support Grant allocation spent to date					Current Value	Current Target
2018/19	2017/18	2016/17	2015/16	---Target	43.0%	35%
<p>There has been an increase in the number of applications for Community Support Grant payments by Councillors which has taken the percentage of grant claimed above the target projection at the end of quarter three.</p>						

LINS06 Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)					Current Value	Current Target
2018/19	2017/18	2016/17	2015/16	--Target	858	672
					<p>Three new offences have been caught on CCTV cameras and two vans used in the fly tipping have been seized. All cases currently under investigation with a view to prosecution thereby providing greater publicity.</p> <p>We are now part of the Nottinghamshire fly tipping forum "Cleaner Nottinghamshire" which will be developing a communications strategy- Vehicle Litter Campaign (dropping litter from cars). There will also be joint campaigns for fly tipping – "We're Watching You" to include signs, logos, press releases, website publication.</p> <p>All councils will be sharing information about known offenders.</p>	

LINS32 Average waiting time of applicants rehoused by Choice Based Lettings					Current Value	Current Target
2018/19	2017/18	2016/17	2015/16	-- Target	29 weeks	35 weeks
					<p>Performance has improved in quarter 3 and is now above target. The average waiting time of all applicants over the last 12 months is 29 weeks. In total 342 people were rehoused.</p> <p>This figure is affected by many factors including the number of properties advertised, the length of time applicants in lower bands (sheltered only or downsizers) are prepared to wait for a property of choice rather than out of need. The figure is skewed therefore by the ten cases that have waited a long time (these cases waited several years by choice). As these few cases drop off the average waiting time will improve.</p> <p>As a result to the changes to the allocations policy there are fewer band 1 and Band 2 cases, and the majority of applicants being rehoused are from Band 3 and therefore are likely to have been waiting longer, which has affected the average waiting time overall.</p>	















LINS39 Vehicle crimes per 1,000 population					Current Value	Current Target
2018/19	2017/18	2016/17	2015/16	--Target	4.10	3.81
<p>Reporting of this crime is increasing nationally, partially as a result of changes to reporting implemented after a HMIC report in 2017.</p> <p>In response we have and will continue to undertake an educative campaign in partnership with South Notts Police at known vehicle crime hotspots within the Borough.</p>						






















Corporate Scorecard

Communities						
Status	Ref.	Description	Q3 2018/19			2018/19
			Value	Target	Long Trend	Target
	LICO41	Percentage of householder planning applications processed within target times	74.10%	88.00%		88.00%
	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	77.40%	70.00%		70.00%
	LICO46a	Percentage of appeals allowed against total number of Major planning applications determined by the authority	6.7%	10%		10%
	LICO46b	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	0.6%	10%		10%
	LICO59	Income received for fee earning pre planning application advices	£49,552.65	-		-
	LICO60a	Contributions received as a percentage of current developer contributions	31.45%	-		-
	LICO60b	Value of future developer contributions to infrastructure funding	£34.33m	-		-
	LICO70a	Number of young people engaged with positive futures programme	160			
	LICO70b	Number of work experience places organised	16	-		-

*Former LICO46 Planning appeals allowed against authority's decision – this indicator has been replaced by two separate indicators due to the implementation of new reporting to Government.

Finance & Corporate Services						
Status	Ref.	Description	Q3 2018/19			2018/19
			Value	Target	Long Trend	Target
	LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	97.60%	99.00%		99.00%
	LIFCS13	Percentage of Investment Strategy committed	83%	80%		80%
	LIFCS14	Value of income generated as a result of the Investment Strategy being activated	£345,112	£400,000		£597,000
	LIFCS15	Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year	£0.541m	£0.466m		£0.687m

	LIFCS20	Percentage of Council Tax collected in year	86.54%	86.70%		99.20%
	LIFCS21	Percentage of Non-domestic Rates collected in year	82.55%	83.59%		99.00%
	LIFCS22	Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.06 days	8.5 days		8.5 days
	LIFCS43	Percentage of Community Support Grant allocation spent to date	43%	35%		60%
	LIFCS49	Percentage of residents satisfied with the way Rushcliffe Borough Council runs things	63%	70%		70%
	LIFCS50	Number of complaints received by the council at initial stage	38	-		-
	LIFCS57	Percentage of residents who believe they can influence decisions that affect their local area	31%	45%		45%

Neighbourhoods						
Status	Ref.	Description	Q3 2018/19			2018/19
			Value	Target	Long Trend	Target
	LINS05	Percentage of residents satisfied with the cleanliness of streets within the Borough	63%	73%		73%
	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	858	672		995
	LINS15	Percentage of food establishments achieving a hygiene rating of 4 or 5	90.0%	92.0%		92.0%
	LINS17	Percentage of residents satisfied with the refuse and recycling service	81%	80%		80%
	LINS18	Percentage of household waste sent for reuse, recycling and composting	51.16%	52.57%		50.00%
	LINS24	Number of affordable homes delivered	164	81		108
	LINS25	Number of households living in temporary accommodation	6	10		10
	LINS27a	Average length of stay of all households in temporary accommodation	5 weeks	15 weeks		15 weeks
	LINS29a	Number of successful homelessness preventions undertaken	62	-	-	-
	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	29 weeks	35 weeks		35 weeks
	LINS37	Domestic burglaries per 1,000 households	6.69	7.55		10.04

	LINS38	Robberies per 1,000 Population	0.25	0.26		0.33
	LINS39	Vehicle crimes per 1,000 population	4.10	3.81		4.98
	LINS51	Number of leisure centre users - public	1,049,074	991,526		991,526
	LINS60	Number of users of paid council car parks	449,725	410,000		410,000

LINS29a Number of successful homelessness preventions undertaken – due to legislation changes the collection of this indicator changed and has replaced the former LINS29. (Note: Incorrect description amended).

Transformation						
Status	Ref.	Description	Q3 2018/19			2018/19
			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%
	LITR03a	Percentage increase in self-serve transactions	3.00%	-		-
	LITR04	Percentage of residents satisfied with the variety of ways they can contact the Council	72%	75%		75%
	LITR09	Percentage of customer face to face enquiries to RCCC responded to within 10 minutes	86%	85%		85%
	LITR11b	Percentage of telephone enquiries to RCCC resolved at first point of contact	89%	86%		86%
	LITR12	Percentage of RBC owned industrial units occupied	99%	96%		96%
	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£1,151,280	£983,813		£1,326,010
	LITR15	Percentage of privately owned industrial units occupied	95.6%	92%		92%
	LITR35	Percentage of Growth Deal money drawn down and allocated	48%	48%		48%
	LITR36	Percentage of new homes at the Land North of Bingham completed	0%	0%		5%
	LITR51	Corporate Sickness - number of days lost to sickness absence	4.85	6.00		8.00
	LITR54	Number of apprenticeships organised within the Council	8	8		8

Residents' Survey 2018 Results

Question *LGA is the Local Government Association ** denotes indicators on Corporate Scorecard	2018 result RBC	2018 result National (*LGA)
Percentage of people who have overall satisfaction with their local area as a place to live	83%	79%
**Percentage of people satisfied with the way the Council runs things	63%	61%
Percentage of people who agree that the Council provides good value for money	47%	45%
Percentage of people who will speak positively about the Council.	48%	-
Percentage of people who think the Council acts on the concerns of local residents	45%	53%
Percentage of people who feel they belong to their local area	82%	
Percentage of people who feel safe when outside in their local area after dark	76%	75%
Percentage of people who feel safe when outside in their local area during the day	92%	94%
Percentage of people who think the Council keeps them well informed.	69%	53%
Percentage of people who trust the Council	54%	56%
Percentage of people who agree that people from different backgrounds get on well together in their local area	52%	-
Percentage of people who agree that local people pull together to improve their local area	61%	-
**Percentage of people who agree that they can influence decisions that affect their local area	31%	-
Percentage of people who are satisfied with Rushcliffe Reports	61%	-
**Percentage of people satisfied with the variety of ways they can contact the Council	72%	-
**Percentage of people who are satisfied with street cleanliness	63%	67%
Percentage of people who are satisfied with parks and open space cleanliness	70%	-
**Percentage of people who are satisfied with the refuse and recycling service	81%	77%
<i>Percentage of people who feel that the following factors are a problem in their local area:</i>	-	-
Noisy neighbours or loud parties	8%	-
Teenagers hanging around the streets	17%	-
Rubbish or litter lying around	34%	-

Vandalism, graffiti and other deliberate damage to property or vehicles	17%	-
People using or dealing drugs	18%	-
People being drunk or rowdy in public places	6%	-
Abandoned or burnt out cars	1%	-
Dog fouling	42%	-
Percentage of people who are aware of the Council's events programme	87%	-
Percentage of people who are satisfied with a Council event they have attended	86%	-
Percentage of people who have used the Council's planning service	56%	-
Percentage of people who are satisfied with the Council's planning service	43%	-

Revenue Monitoring

December 2018 Period 9				
	Original Budget £'000	Revised Budget £'000	Projected Actual £'000	Variance £'000
Communities	1,103	1,301	1,184	-117
Finance & Corporate Services	3,470	3,391	3,222	-169
Neighbourhoods	4,611	4,723	4,663	-60
Transformation	2,501	2,965	2,905	-60
Sub Total	11,686	12,380	11,974	-406
Capital Accounting Reversals	-2,234	-2,234	-2,234	0
Minimum Revenue Provision	1,000	1,000	1,000	0
Total Net Service Expenditure	10,452	11,146	10,740	-406
Grant Income (including New Homes Bonus & RSG)	-1,632	-1,632	-1,651	-19
Business Rates (including SBRR)*	-2,990	-2,990	-3,572	-582
Council Tax	-6,346	-6,346	-6,346	0
Collection Fund Surplus	-1389	-1389	-1389	0
Total Funding	-12,357	-12,357	-12,958	-601
Surplus (-)/Deficit on Revenue Budget	-1,905	-1,211	-2,218	-1,007
Capital Expenditure financed from reserves	129	129	129	0
Net Transfer to (-)/from Reserves	-1,776	-1,082	-2,089	-1,007

Capital Monitoring

CAPITAL PROGRAMME MONITORING - DECEMBER 2018			
EXPENDITURE SUMMARY	Current Budget	Projected Actual	Projected Variance
	£ 000	£ 000	£ 000
Transformation	10,299	7,364	-2,935
Neighbourhoods	3,104	2,417	-687
Communities	864	874	10
Finance & Corporate Services	10,384	1,298	-9,086
Contingency	48.5	48.5	0
	24,699	12,002	-12,698
FINANCING ANALYSIS			
Capital Receipts	-14,091	-6,271	7,821
Government Grants	-1,026	-1,026	0
Other Grants/Contributions	-1,966	-1,966	0
Use of Reserves	-600	-355	245
Internal Borrowing	-7,016	-2,384	4,632
	-24,699	-12,002	12,698
NET EXPENDITURE	-	-	-

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