



Performance Management Board

26 June 2018

Performance Monitoring – Quarter 4 2017/18

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 4 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 are thirteen performance highlights selected for this report, nine new and four that have been highlights during quarters 1-3.

The highlights are:

LICO42 Processing of planning applications: Major applications dealt with in 13 weeks or agreed period – a highlight in quarter 1, this indicator maintained high performance throughout the year achieving 90% at year-end against a target of 60%.
LIFCS14 Value of income generated as a result of the Investment Strategy being activated – a highlight in quarter 3, the income of £76,257 was more than double the target (£37,100).

LIFCS20 Percentage of Council Tax collected in year – the collection rate of 99.31% is the council's highest collection rate (note: only 3 district councils achieved a higher rate in 2016/17).

LIFCS21 Percentage of Non-domestic Rates collected in year – the collection rate is 99.53%, a high for Rushcliffe (to put this in context, only 4 district councils achieved a higher rate in 2016/17).

LINS24 Number of affordable homes delivered – there have been 112 affordable homes completed this year, the most delivered in Rushcliffe in a single year and signifies the increase in housebuilding triggered by the adoption of the Local Plan in 2014.

LINS25 Number of households living in temporary accommodation – the number has reduced in the last two quarters enabled by the high number of successful homelessness preventions achieved.

LINS27a Average length of stay of all households in temporary accommodation – the average time spent in temporary accommodation has reduced from 12 weeks in 2016/17 to 9 weeks this year.

LINS29 Number of successful homelessness preventions undertaken – a highlight in quarter 3, 269 homelessness preventions were achieved ensuring that residents were able to stay in their homes.

LINS51 Number of leisure centre users – public – a highlight in quarter 2, the success of the new Arena has had a positive impact on the number of leisure centre users.

LITR01 Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre – customer satisfaction surveys have been done throughout the year and the feedback from those surveyed has been very positive.

LITR09 Percentage of customer face to face enquiries to RCCC responded to within 10 minutes – performance has achieved target for the first time in three years.

LITR11b Percentage of telephone enquiries to RCCC resolved at first point of contact – the percentage of enquiries resolved by the Customer Services Centre has risen to 88%, therefore only a relatively small number of calls are passed to back office staff.

LITR51 Corporate Sickness - number of days lost to sickness absence – this indicator was an exception for the first two quarters, however the resolution of a number of long term sickness cases has enable performance to be turned around in the second half of the year.

There are three new exceptions:

LIFCS13 Percentage of Investment Strategy committed – the Asset Investment Strategy had an extra £5m resource added in September 2017 which therefore reduced the percentage committed.

LIFCS60 Value to date of savings generated as a result of partnership activities – no savings have been generated during 2017/18 although there are existing partnership activities (such as IT, Building Control and payroll) that provide both greater service resilience and economies.

LIFCS61 Number of new initiatives operational resulting from work with Collaboration Partners including Combined Authority and D2N2 – no new initiatives became operational during 2017/18, although the Trent Bridge Community Trust became operational in April following agreement by Cabinet on 9 January 2018.

The progress of the exceptions reported in quarters 1 and 3 is as follows:

LICO46 – Planning appeals allowed against authority's decision – the number of allowed appeals increased to 12 (two of these were split decisions but these are treated

as allowed in the calculation), out of 28 appeals overall.

LIFCS15 Value of savings achieved by the Transformation Strategy against the programme at the end of the financial year – this is largely due to the higher than anticipated NNDR charge for the Arena. Contextually, the Council still attained sufficient efficiencies to have an underspend on the 2017/18 budget (ie due to efficiencies outside of the transformation programme eg staff turnover).

LIFCS43 – Percentage of Community Support Grant allocation spent to date – although not hitting the profile target (under by just £4,216.57), it is close to last year's spending total.

LINS06 Cumulative number of fly tipping cases (against cumulative monthly comparison for last year) – fly tipping incidents are increasing nationally and a combination of educational campaigns and enforcement through fixed penalty notices or prosecution is aiming to reduce incidents next year.

LINS32 Average waiting time of applicants rehoused by Choice Based Lettings – this indicator is no longer an exception, as the current 32 weeks meets the 33 week target. The improvement is a result of a greater availability of property and shorter waiting times.

LINS37 Domestic burglaries per 1,000 households

LINS38 – Robberies per 1,000 population

LINS39 – Vehicle crimes per 1,000 population – the increase in reported crime is reflective of an increase in recording rather than an increase in the incidence of crime in Rushcliffe. To ensure the reporting of crime complies with national standards the Police now convert a higher proportion of incidents to crimes than previously. As a result the targets previously set were not met and once we have a full picture we will amend our performance standard accordingly.

LITR35 Percentage of Growth Deal money drawn down and allocated – to date £3m (48%) of the Growth Deal money has been secured, the remainder will be allocated to new projects once confirmation has been given by D2N2.

LITR51 – Corporate Sickness - number of days lost to sickness absence – sickness improved in quarters 3 and 4 after the resolution of cases of long term sickness by manual workers at the depot. As a result this indicator is now under target and no longer an exception with 7.44 days sickness against a target of 8 days. The short term rate was 2.96% and the long term rate 4.55%.

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

For more information contact:	Charlotte Caven-Atack Performance, Reputation & Corporate Services Manager 0115 914 278 ccaven-attack@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, however due to the ambitious plans the Council has for growth and some changing priorities since the Corporate Strategy was written, activity for some of the tasks / sub-tasks will be limited during the next two years, whilst reporting will be more focussed on emerging sub-tasks that are part of the current priorities. The regeneration works in Cotgrave continue to progress, the retail units were completed on 18 May 2018 and the Multi-Service Centre is due to complete at the end of September 2018. Growth Boards are working on action plans that will support economic growth and initiatives like #WDYT that aim to encourage businesses to engage digitally with potential customers. Funding has been secured (£9.95m) from Homes England to contribute towards the upfront road infrastructure costs on the Fairham Pastures development, and additional funding applications have been made to support the development of this site.

Performance Indicators

There are 43 of the 53 performance indicators within the corporate scorecard where quarter 4 performance data is available for this report. Eighteen have an improving trend and twenty one are deteriorating.

There are 9 new highlights and 13 in all for the year. The new highlights are:

LIFCS20 Percentage of Council Tax collected in year – the collection rate is 99.31%, the council's highest collection rate (note: only 3 district councils achieved a higher rate in 2016/17).

LIFCS21 Percentage of Non-domestic Rates collected in year – the collection rate is 99.53%, a high for Rushcliffe (to put this in context, only 4 district councils achieved a higher rate in 2016/17).

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In this quarter there are three new exceptions:

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LIFCS60 Value to date of savings generated as a result of partnership activities – no savings have been generated during 2017/18 although there are existing partnership activities (such as IT, Building Control and payroll) that provide both greater service resilience and economies.

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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	The #WDYT campaign events have all taken place now. Turnout was low but engagement on social media is positive so far. The Team have done some walkabouts in the areas to increase sign ups and provide one to one support. The campaign will run until mid-July 2018.	
Completed Date			A draft of the Bingham Masterplan was shared with the Bingham Growth Board on 26 April 2018. The final report was shared with them in May. The group will communicate the outcomes with the community and put in place an action plan for delivery.	
			An action planning session in East Leake resulted in the production of a plan which was presented at the last meeting on 13 June 2018. A representative of Severn Trent Water also attended to provide an update on sewage and drainage which is a priority for the East Leake Growth Board.	
			The Radcliffe on Trent Group met on 3 May 2018 and their focus is; improvements to Main Road, the health centre and skate park.	
			An action plan developed from the West Bridgford Commissioners report was presented to the West Bridgford Growth Board on 12 June 2018. Funding has been allocated to the development of a West Bridgford Way which will involve the production of a map and suite of marketing material. The work commissioned to Via East Midlands about the Tudor Square masterplan has highlighted the original proposal was not necessarily viable. Other options are being explored that would better meet Notts County Council Highways requirements.	
		The Strategic Growth Board will next meet on 2 July 2018		
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: • 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	Rushcliffe is involved in many partnership and collaborative projects, one of great success is Cotgrave Town Centre. The refurbishment of the first row of shops is now complete, together with the new business centre and the multi-service centre build is well underway - this project has involved many partners, all coming together to improve the local environment and services for residents and business. Cabinet, at its meeting on 9 January 2018, approved the formation of a delivery partnership with Trent Bridge Community Trust to support the future delivery of YouNG.	
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	Two properties have been purchased in 2017/18, one in Coalville, Leicestershire and the other in Finch Close, Nottingham. The additional income generated has been reflected in the Transformation Programme. Further opportunities are currently being considered and evaluated.	
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: • 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>The phase 1 works to two junctions on the A52 around Radcliffe on Trent are substantially 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 has been sent to the Minister for Transport requesting a further Multi Modal Study be undertaken.</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>	
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	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	<p>The retail units and business centre were completed on 18 May 2018. There are 4 pre lets in place for the business centre.</p> <p>The multi service centre is due to be completed by end of September 2018. Following completion the partners will relocate and the other buildings will be demolished as part of the public realm work.</p> <p>The tender for the public realm work is likely to be issued in June 2018.</p>
Completed Date			


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	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	We have secured £9.95m of housing infrastructure funding from Homes England (HE) to contribute towards the upfront road infrastructure costs on the Fairham Pastures development. We are now going through the due diligence stage with HE which should take 2 to 3 months to complete.
Completed Date			<p>The Fairham Pastures development group has approved an enhanced governance structure that includes a board made up of senior representatives as well as sub groups to lead on employment, infrastructure and housing.</p> <p>A proposal has been shared with the D2N2 LEP for the reallocation of £2.5m growth deal funding to Fairham Pastures. If this is approved this will develop into a full business case for presenting to the Infrastructure and Investment Board.</p> <p>The Growth and Housing application for £3.05m for Fairham Pastures is progressing through the business case stage with Highways England.</p> <p>The Digital Growth Programme is being delivered in the Borough with workshops held regularly. Workshops planned include:</p> <ul style="list-style-type: none"> • An introduction to paid social advertising • Effective search engine optimisation • Your finances: stop juggling and start living • One to one business support sessions <p>An invite has been sent to Councillor Edyvean to attend future steering group meetings following the Rushcliffe Business Partnership Strategy Day.</p>

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	Significant work has been undertaken to investigate the site options and financial implications of replacing Bingham Leisure Centre. Further information is awaited from the project consultants before wider discussions take place with key stakeholders.	
Completed Date				
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		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	Delivery of the YouNG programme was successfully transferred to Trent Bridge Community Trust on 1 April 2018. Seven young people from Rushcliffe secondary schools visited Posnan in Poland on a learning visit which involved trading at a busy market. This represents the final overseas visit within the Erasmus+ funded programme. A delegation of international visitors will be hosted in Rushcliffe during the summer. There have been 290 young people engaged with the Positive Futures Programme. The average contact hours per participant has increased from 11.6 to 12.25 hours. This indicates more in-depth work with those who are engaging with the programme.	
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 draft Local Plan Part 2 was approved by Full Council on Thursday 26 April 2018 and published for consultation on Wednesday 16 May 2018. The deadline for representations supporting or objecting to this plan is Thursday 28 June 2018. The indicative timetable following on from this, depending on the number of representations received and Inspector availability, is:</p> <ul style="list-style-type: none">• Submission of Local Plan Part 2 (plus all representations and supporting evidence) for examination – July 2018• Public examination of plan – September/October 2018• Adoption of plan – December 2018.	
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. The Council is currently finalising the MTFS and budget setting for 2018/19.	
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		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	Two new partnership arrangements in place with British Legion and SmokeFreeLife, and both provide a monthly drop in service. Production of new eforms is complete. Further collaboration opportunities have been explored, but none to progress currently.	
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	The final sub-action in this task is the relocation of Abbey Road Depot, this project is progressing well, with a decision expected from the Streetwise Board in June 2018.	
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

Status	Ref.	Description	14/15	15/16	16/17	Q4 2017/18			17/18
			Value	Value	Value	Value	Target	Long Trend	Target
Communities									
✓	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	97.80%	83.00%	88.00%	90.00%	60.00%	↑	60.00%
Finance & Corporate Services									
✓	LIFCS14	Value of income generated as a result of the Investment Strategy being activated	-	New	£8,067	£76,257	£37,100	↑	£37,100
✓	LIFCS20	Percentage of Council Tax collected in year	99.10%	99.13%	99.20%	99.31%	99.10%	↑	99.10%
✓	LIFCS21	Percentage of Non-domestic Rates collected in year	98.80%	98.50%	99.30%	99.53%	98.80%	↑	98.80%
Neighbourhoods									
✓	LINS24	Number of affordable homes delivered	68	79	73	112	79	↑	79
✓	LINS25	Number of households living in temporary accommodation	4	6	4	6	11	↓	11
✓	LINS27a	Average length of stay of all households in temporary accommodation	-	New	12 wks	9 wks	15 wks	↑	15 wks
✓	LINS29	Number of successful homelessness preventions undertaken	258	261	242	269	230	↑	230
✓	LINS51	Number of leisure centre users - public	1,357,205	1,262,202	1,254,363	1,400,866	1,260,000	↑	1,260,000
Transformation									
✓	LITR01	Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre	99.0%	95.0%	100.0%	100.0%	95.0%	↑	95.0%
✓	LITR09	Percentage of customer face to face enquiries to RCCC responded to within 10 minutes	92%	80%	79%	90%	85%	↑	85%
✓	LITR11b	Percentage of telephone enquiries to RCCC resolved at first point of contact	-	89.33%	85.6%	88%	83%	↓	83%
✓	LITR51	Corporate Sickness - number of days lost to sickness absence	9.08	8.50	7.65	7.44	8.00	↑	8.00

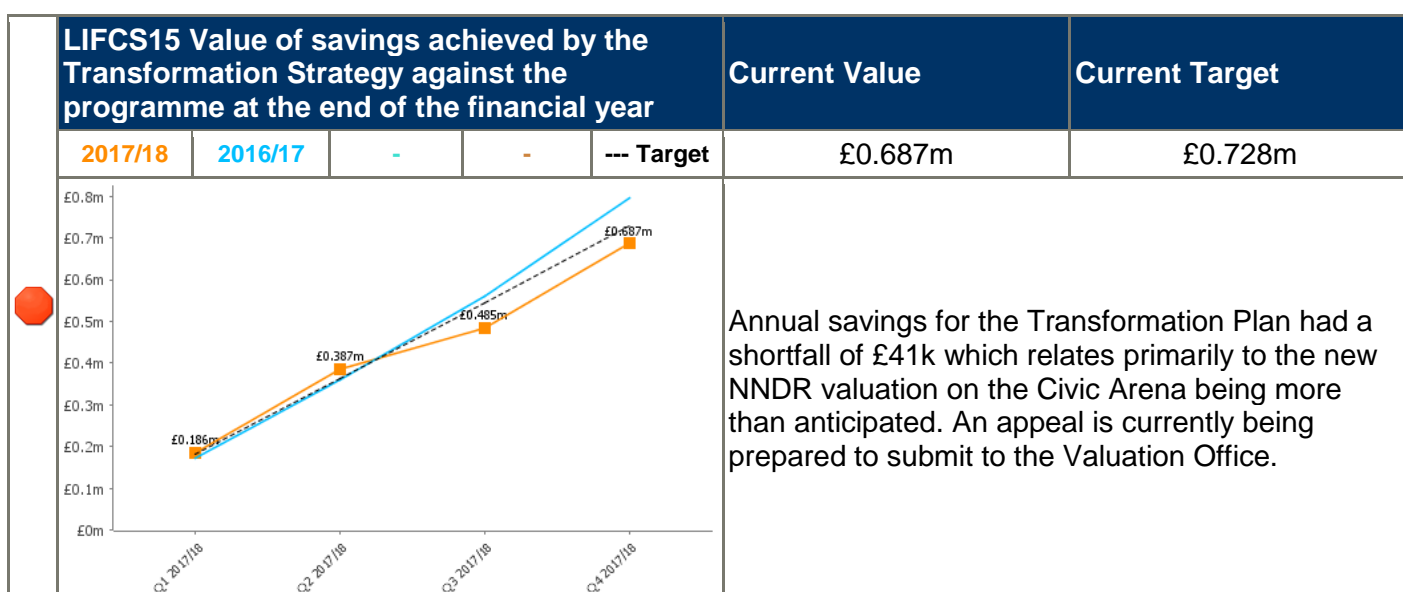
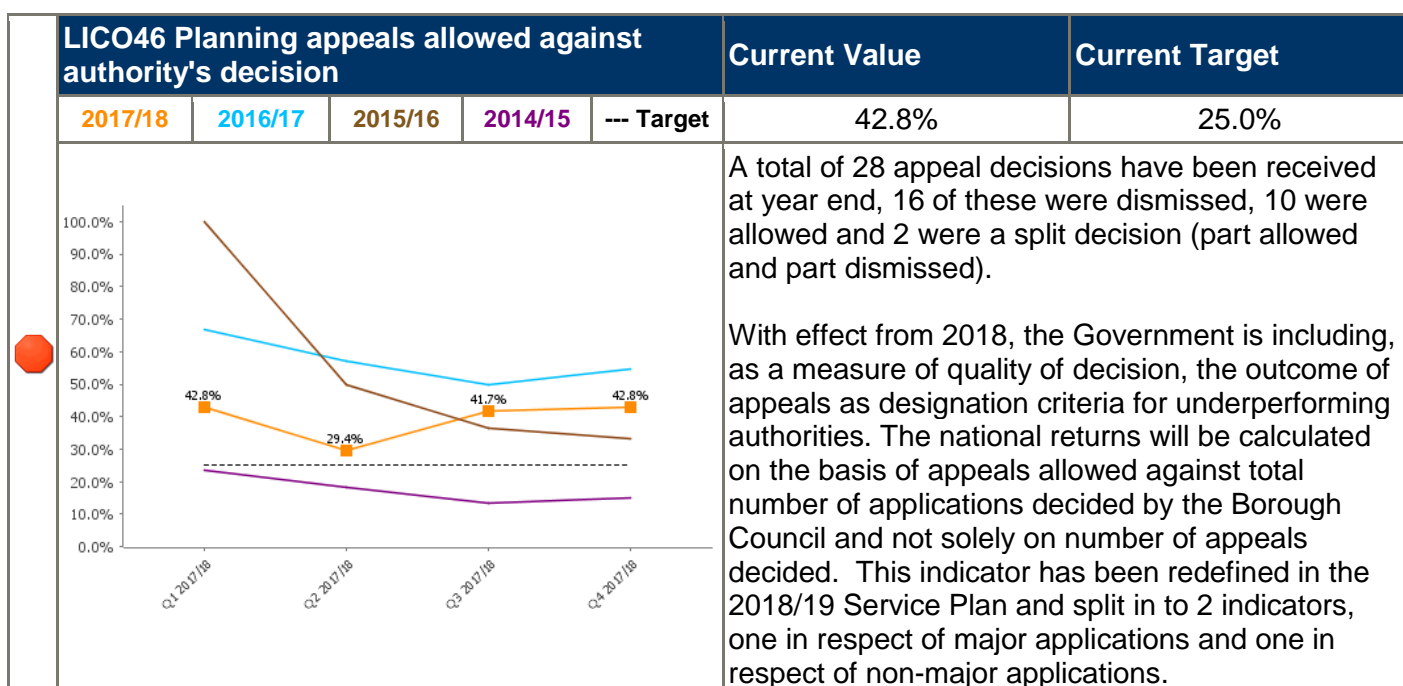
Performance Exceptions – quarter 4

LIFCS13 Percentage of Investment Strategy committed					Current Value	Current Target
2017/18	2016/17	N/A	N/A	Target	57%	70%
<p>The performance of this indicator has not met target for two reasons; the Asset Investment Strategy had an extra £5m resource added in September 2018 which therefore reduced the percentage committed once the purchase of two target properties factored into the data calculation, were not completed.</p>						

LIFCS60 Value to date of savings generated as a result of partnership activities					Current Value	Current Target
2017/18	2016/17			--- Target	0	£20,000
					Cabinet, at its meeting in January 2018, approved the formation of a delivery partnership with Trent Bridge Community Trust to support the future delivery of YouNG. Cabinet also agreed to commit to the existing budget provision of £82,000 per annum until December 2020 so as to enable the YouNG project to establish a sustainable partnership with Trent Bridge Community Trust. Therefore, it is not envisaged that any savings will be realised until beyond this timeframe.	

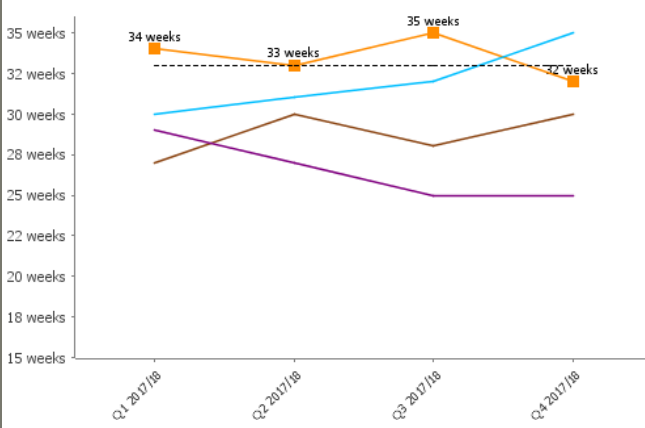
LIFCS61 Number of new initiatives operational resulting from work with Collaboration Partners including Combined Authority and D2N2					Current Value	Current Target
2017/18	2016/17			--- Target	0	2
					Cabinet, at its meeting in January 2018, approved the formation of a delivery partnership with Trent Bridge Community Trust to support the future delivery of YouNG, and this partnership became operational after the end of the 2017/18 period in April 2018.	

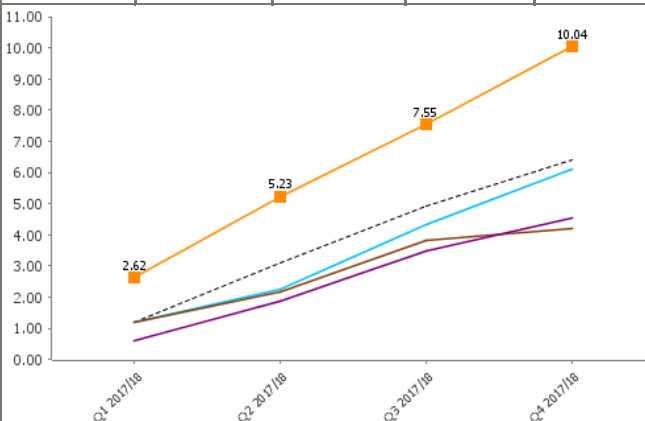
Performance Exceptions – quarter 1-3 update

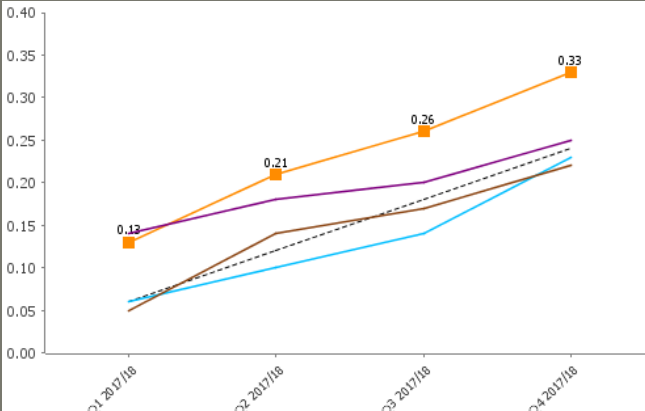


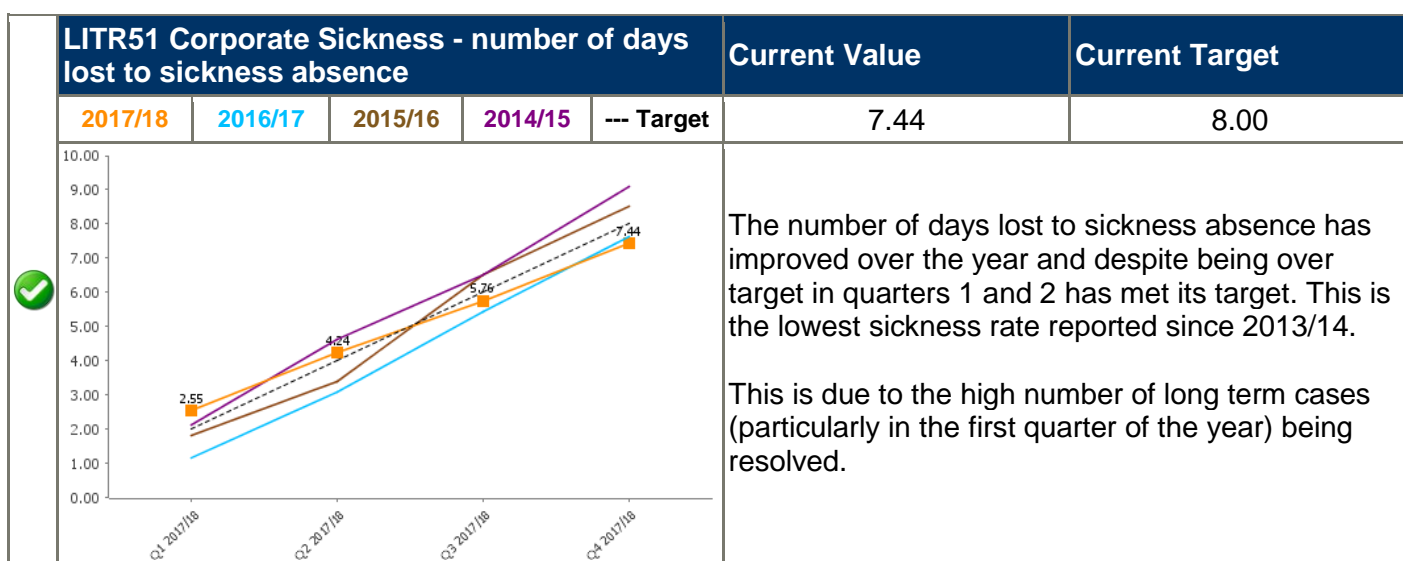
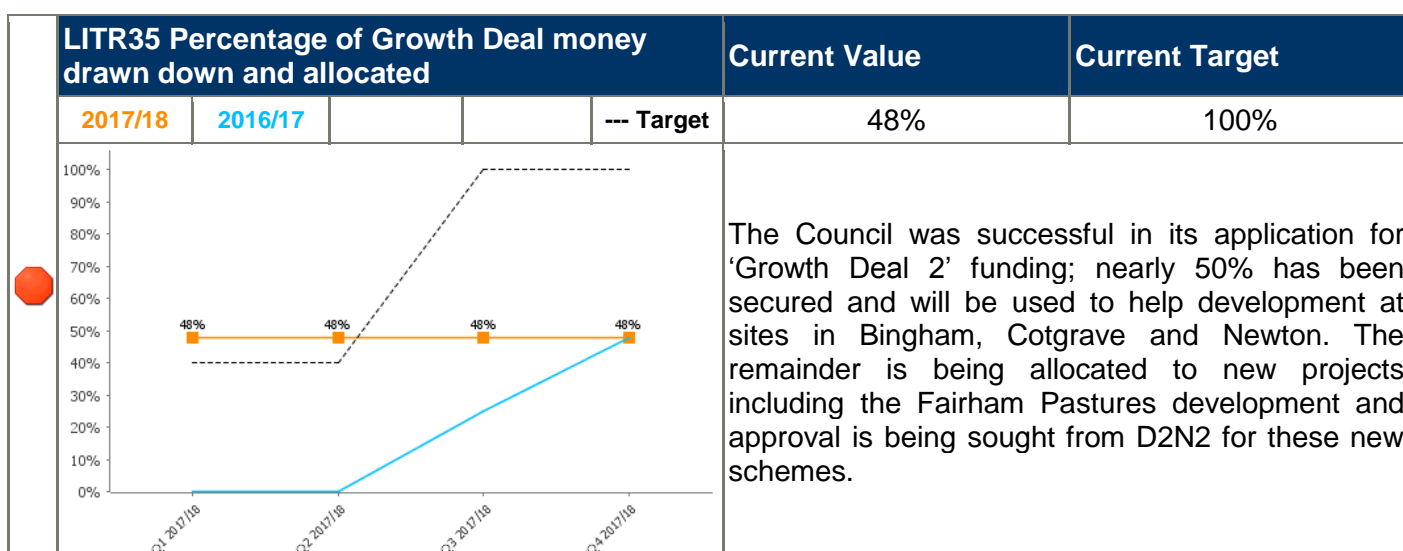
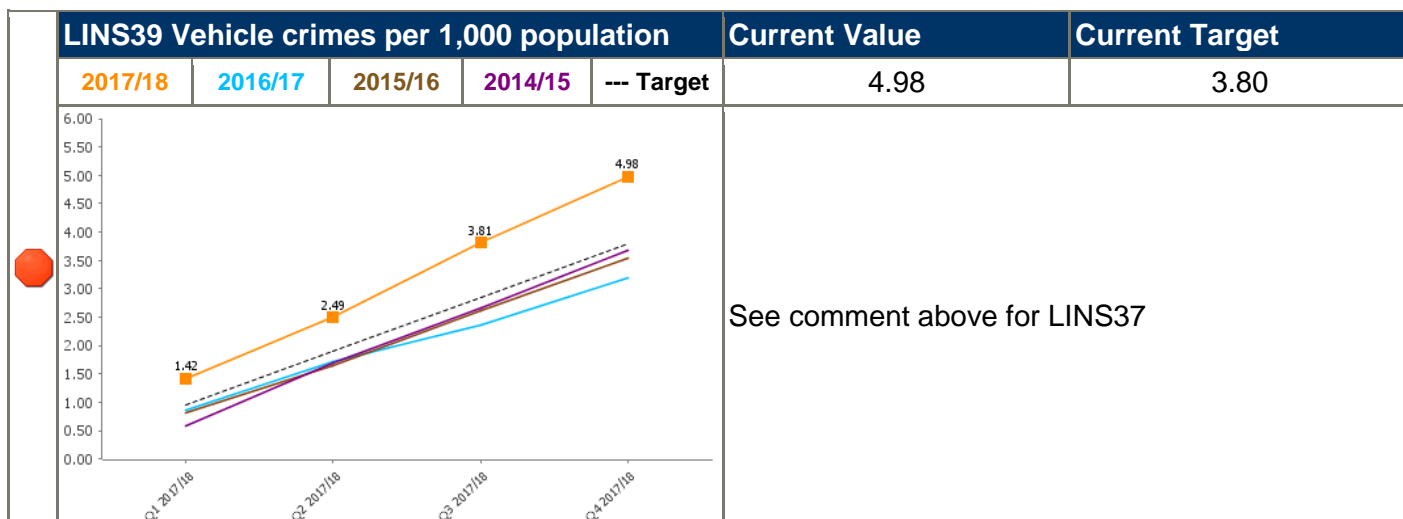
LIFCS43 Percentage of Community Support Grant allocation spent to date					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	80.27%	85%
					<p>The annual spend for the year was £33,173.43 and this was under the target by £4,216.57. Spending is marginally lower than last year but in line with previous years.</p> <p>Many community projects have benefitted from grant funding including:</p> <ul style="list-style-type: none">• £440 for Edwalton Primary School to purchase a pig pen• £950 towards the Party on the Pitch event at Bingham Children's Centre• £650 towards the Young Radcliffe Event• £1172 to Radcliffe on Trent Parish Council towards the skate park refurbishment	

LINS06 Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	995	775
					<p>There has been a national increase in reports of fly tipping, so increases observed in Rushcliffe are a part of a bigger picture, the reasons for this are not fully known and complex. From an enforcement perspective we have new powers to issue fixed penalty notices (FPNs) and we have already begun to issue a number of these. We also operate the CCTV fly tipping camera in identified areas and have recently sought the assistance of Streetwise to progress this further, with revenue from various FPN's for enviro crime supporting this work.</p> <p>From an educational perspective we have also developed the “eyes watching” campaign as a means of raising awareness together with publicising successful prosecutions as and when they occur. This has included a successful joint fly tipping prosecution in partnership with Gedling with other prosecutions to follow.</p>	

LINS32 Average waiting time of applicants rehoused by Choice Based Lettings					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	32 weeks	33 weeks
					<p>This indicator is no longer an exception, as the current 32 weeks meets the 33 week target. The improvement is a result of a greater availability of property and shorter waiting times.</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 few cases that have waited a long time (7 or 8 cases waited several years). As these few cases drop off the average waiting time will improve.</p>	

















LINS37 Domestic burglaries per 1,000 households					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	10.04	6.40
					<p>The increase in reported crime in Rushcliffe is reflective of an increase in recording rather than an increase in the incidence of crime in Rushcliffe.</p> <p>To ensure the reporting of crime complies with national standards the Police now convert a higher proportion of incidents to crimes than previously. As a result we will not meet the targets previously set and once we have a full picture will amend our performance standard accordingly.</p>	

LINS38 Robberies per 1,000 Population					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	0.33	0.24
					<p>See comment above for LINS37</p>	

























Corporate Scorecard

Communities

Status	Ref.	Description	Q4 2017/18			2017/18
			Value	Target	Long Trend	Target
	LICO41	Percentage of householder planning applications processed within target times	86.20%	88.00%		88.00%
	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	90.00%	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	£44,174.57	-		-
	LICO60a	Contributions received as a percentage of current developer contributions	29.57%	-		-
	LICO60b	Value of future developer contributions to infrastructure funding	£33.92m	-		-
	LICO70a	Number of young people engaged with positive futures programme	290			-
	LICO70b	Number of work experience places organised	25	-		-



























Finance & Corporate Services























Status	Ref.	Description	Q4 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	98.57%	99.00%		99.00%
	LIFCS13	Percentage of Investment Strategy committed	57%	70%		70%
	LIFCS14	Value of income generated as a result of the Investment Strategy being activated	£76,257	£37,100		£37,100
	LIFCS15	Value of savings achieved by the Transformation Strategy against the programme at the end of the financial year*	£0.687m	£0.728m		£0.728m
	LIFCS20	Percentage of Council Tax collected in year	99.31%	99.10%		99.10%
	LIFCS21	Percentage of Non-domestic Rates collected in year	99.53%	98.80%		98.80%

	LIFCS22	Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.23 days	9.0 days		9.0 days
	LIFCS43	Percentage of Community Support Grant allocation spent to date	80.27%	85%		85%
	LIFCS50	Number of complaints received by the council at initial stage	40	-		-
	LIFCS60	Value to date of savings generated as a result of partnership activities	0	£20,000		£20,000.00
	LIFCS61	Number of new initiatives operational resulting from work with Collaboration Partners including Combined Authority and D2N2	0	2		2

*LIFCS15 Value of savings achieved by the Transformation Strategy against the programme in April 2016. – description has changed to keep in line with annual target setting.

Neighbourhoods

Status	Ref.	Description	Q4 2017/18			2017/18
			Value	Target	Long Trend	Target
	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	995	775		775
	LINS15	Percentage of food establishments achieving a hygiene rating of 4 or 5	89.5	92.0		92.0%
	LINS18	Percentage of household waste sent for reuse, recycling and composting	50.38%	50.00%		50.00%
	LINS24	Number of affordable homes delivered	112	79		79
	LINS25	Number of households living in temporary accommodation	6	11		11
	LINS27a	Average length of stay of all households in temporary accommodation	9 weeks	15 weeks		15 weeks
	LINS29	Number of successful homelessness preventions undertaken	269	230		230
	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	32 weeks	33 weeks		33 weeks
	LINS37	Domestic burglaries per 1,000 households	10.04	6.40		6.40
	LINS38	Robberies per 1,000 Population	0.33	0.24		0.24
	LINS39	Vehicle crimes per 1,000 population	4.98	3.80		3.80
	LINS51	Number of leisure centre users - public	1,400,866	1,260,000		1,260,000
	LINS60	Number of users of paid council car parks	543,646	555,000		555,000

Transformation						
Status	Ref.	Description	Q4 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%
	LITR03a	Percentage increase in self-serve transactions	2.27%**	-		-
	LITR09	Percentage of customer face to face enquiries to RCCC responded to within 10 minutes	90%	85%		85%
	LITR11b	Percentage of telephone enquiries to RCCC resolved at first point of contact	88%	83%		83%
	LITR12	Percentage of RBC owned industrial units occupied	94.4%	85%		85%
	LITR12b	Percentage of Customer Access Strategy delivered	82%	-		-
	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£984,386	£980,100		£980,100
	LITR15	Percentage of privately owned industrial units occupied	94.39%	92%		92%
	LITR35	Percentage of Growth Deal money drawn down and allocated	48%	100%		100%
	LITR51	Corporate Sickness - number of days lost to sickness absence	7.44	8.00		8.00
	LITR54	Number of apprenticeships organised within the Council	8	-		-

**LITR03a - 2016/17 data reported incorrectly as 13.67% due to error in number of payments used in calculation.