



Performance Management Board

25 September 2018

Performance Monitoring – Quarter 1 2018/19

Report of the Executive Manager –Transformation and Operations

1. Summary

In line with the Council's Performance Management Framework, this report provides a summary of the Council's performance for quarter 1 2018/19, 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 five performance highlights selected for this report, these are:

LINS27a Average length of stay of all households in temporary accommodation – the average time spent in temporary accommodation was 5 weeks in this quarter, significantly lower than the 9 weeks average for 2017/18

LINS51 Number of leisure centre users – public – the number of leisure centre users continues to grow, the number of visitors is almost 27,000 higher than the first quarter last year

LINS60 Number of users of paid council car parks – usage has increased, up over 22,000 compared to the first quarter of last year

LITR09 Percentage of customer face to face enquiries to RCCC responded to within 10 minutes – performance has achieved 92% this quarter, a further improvement on the 90% average achieved for 2017/18

LITR12 Percentage of RBC owned industrial units occupied – occupation has once more returned to 100% following the addition of new units in Cotgrave, any void periods are short as interest in the units very good.

There are five exceptions in quarter one:

LICO41 Percentage of householder planning applications processed within target times – performance has dropped to 78.2% compared to the target of 88% as a result of staff vacancies and increased workload

LICO46a Percentage of appeals allowed against total number of Major planning applications determined by the authority – although performance is 12.5%, this is only 2.5% over target and is due to one appeal (allowed) against 8 major applications in the period

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 264 made in the first quarter in Rushcliffe. A number of fly tippers have been caught and a vehicle has been seized. Prosecutions are likely in the coming weeks

LINS32 Average waiting time of applicants rehoused by Choice Based Lettings – this indicator has been an exception in the past and is subject to factors that determine property types available and length of time on the waiting list of successful applicants. Although 3 weeks over target at 38 weeks, past experience has shown that performance can improve over the year

LINS39 Vehicle crimes per 1,000 population – the current value of 1.53 relates to 173 reported offences compared to 159 in the first quarter last year. Campaigns are being directed at crime hotspots to alert vehicle owners.

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 Service Manager – Finance & Corporate Services 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 54 (one has been removed - LITR02 as of 2017/18, and LICO46a and b have replaced LICO46, a net increase of one), 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 Multi-Service Centre is due to complete mid-October 2018. Growth Boards are working on action plans that will support economic growth and The Strategic Growth Board is focused on strategic sites, HS2 and Radcliffe on Soar Power Station.

Local Plan Part 2 was submitted to the Planning Inspectorate for examination on Friday 10 August 2018, and adoption is likely in January 2019.

Performance Indicators

There are 42 of the 54 performance indicators within the corporate scorecard where quarter 1 performance data is available for this report. Twenty have an improving trend and sixteen are deteriorating.

There are five highlights for quarter 1:

LINS27a Average length of stay of all households in temporary accommodation – the average time spent in temporary accommodation was 5 weeks in this quarter, significantly lower than the 9 weeks average for 2017/18

LINS51 Number of leisure centre users – public – the number of leisure centre users continues to grow, the number of visitors is almost 27,000 higher than the first quarter last year

LINS60 Number of users of paid council car parks – usage has increased, up over 22,000 compared to the first quarter of last year

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LITR12 Percentage of RBC owned industrial units occupied – occupation has once more returned to 100% following the addition of new units in Cotgrave, any void periods are short as interest in the units very good.

In this quarter there are five exceptions:

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performance has dropped to 78.2% compared to the target of 88% as a result of staff vacancies and increased workload

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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 Strategic Growth Board met on 2 July 2018, the main items were an update on strategic sites, HS2 and the Radcliffe on Soar Power Station. The only action was for officers to write to East Midlands Councils about RBC involvement in the future governance arrangements for HS2.
Completed Date			<p>Great British High Streets (GBHS) week commenced on 16 July 2018; there was a focus on social media promotion of local businesses on the high street in all main towns (not just growth board areas). West Bridgford has been entered for the GBHS competition and to support the application, toolkits were sent to RBC which have been distributed to retailers in West Bridgford.</p> <p>The #WDYT campaign has now ended but the commitment from the #WDYT team is to continue sharing content from local retailers who use the hashtag.</p> <p>A stakeholders event was held for the Bingham Masterplan on 17 July 2018; the Masterplan was shared with the public after the Bingham Growth Board meeting on 13 September 2018.</p> <p>The Radcliffe on Trent growth board met on 13 September 2018 and the main items on the agenda were review of the board's terms of reference and progress against the action plan as requested by Radcliffe on Trent Parish Council. There was also an update on the health centre.</p> <p>The next East Leake Growth Board meeting is on 3 October 2018 and the main agenda item is an update from the capacity assessment carried out by Severn Trent Water. There was a meeting on 26 September with NCC Highways to explore options for the t-junction between Main Street and Gotham Road.</p> <p>The next West Bridgford Growth Board will take place on 9 October 2018.</p>
Performance Measures & Indicators			Risks
Publish report of the West Bridgford Commissioners by December 2016 – COMPLETE			CRR_TR17 Inability to draw down Growth Deal 2 funding within specified
Complete assessment of need for future Growth Boards in the Borough by March 2017 - COMPLETE			

Identify funding and investment opportunities following the publication of the Tudor Square Masterplan and retail study by March 2018 – ONGOING	timescales
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	Cllr Robinson is now the N2 district councils' representative on the LEP Board (D2N2). An update has been provided to the other districts following the last meeting on 16 July 2018, and the next meeting will be on 18 October 2018.
Completed Date			We are working closely with Homes England to progress a housing infrastructure funding (HIF) application but also in discussions about other key strategic sites that they may be able to assist with delivery. An Innovation Seminar is being organised on behalf of all N2 Local Authorities (County, City and district authorities) which is being held on 12 November 2018. It is being hosted by Sir John Peace with two key note speakers - Bill Grimsey and Chris Barnatt
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	The Asset Investment Strategy is now operational and the Council continues to explore new opportunities. Acquisitions to date include: <ul style="list-style-type: none"> • Coop, Trent Boulevard • Bardon 22' • Finch Close
Completed Date			Opportunities within the Borough are being progressed and this is currently where the focus is. This strategy will complement any external funding that is secured to support delivery of this e.g. Cotgrave Industrial Units and town centre. The activity resulting from the strategy is reported to Corporate


			Governance Group and the Asset Investment Group.
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>The phase 1 works to the 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 was sent to the Minister for Transport requesting a further Multi Modal Study be undertaken. The response 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>
Completed Date			

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	ST1620_05	Lead officer	Success measurement
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Status			
	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 retail units and business centre were completed at the end of May 2018 and five have been let to date. The multi service centre has a target date for practical completion of 15 October 2018. It is anticipated that partners will relocate early November and a launch / press event is being planned for 9 November 2018.
Completed Date			The tender for the public realm work is likely to be issued in September 2018, with the intention that work will start early in 2019 and be completed by summer 2019. Work is currently being undertaken to explore options for Phase 2 of the project (units 1 to 4), which were not part of Phase 1. This includes the relocation of some of the businesses in units 1 to 4 into the renovated retail units and newly created office space.
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	We are still progressing through the due diligence stages of the housing infrastructure funding (HIF) for the Fairham Pastures development. This is taking longer than anticipated due to delays with getting the S106 agreement signed, however the Economic Growth Team are in regular contact with the lead landowner/developer.
Completed Date			The outline business case for the shift of £2.5m growth deal funding to Fairham Pastures is almost complete and the intention is to submit this by October 2018. If accepted the full business case will then be worked up and submitted prior to the end of March 2019. A report to Cabinet will be made later in 2018 when further information is available from the developer. A Big Business Event took place on 25 September 2018 and was delivered in partnership with ARUP. The event's theme was the

			<p>Industrial Strategy and included a series of presentations as well as round table discussions.</p> <p>The Digital Growth programme showcase event took place on 28 September 2018, organised in partnership with RBP. It attracted around 100 businesses and was held in the Council Chamber.</p> <p>The digital growth programme is being delivered in the borough with regular workshops held:</p> <ul style="list-style-type: none"> • Developing effective content for the web - 9 October • Understanding search and display advertising - 10 October • Blogging for business - 16 October. <p>In addition a growth hub event is planned for 3 October 2018 - Business Planning for Investment. A one to one business support session will be held towards the end of October 2018.</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	Dave Mitchell	Rushcliffe residents continue to benefit from superb leisure facilities across the Borough


	activities as the conditions prescribed in the Strategy arise		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. This work has commenced and will report back to Cabinet early in 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	<p>YouNG markets continue to give local young entrepreneurs the unique experience of running their own business for a day or the chance to perform in front of a live audience.</p> <p>Young people from across Rushcliffe have participated in local markets across Rushcliffe and internationally in Poland and Slovakia. Local markets have taken place at Cotgrave festival, Radfest, Trent Bridge Fun day; and futher afield in Poznan Poland, and Martin Slovakia.</p> <p>The larger events have been West Bridgford Taste of Rushcliffe Food festival with 30 market stalls and the Young goes Euro Multiplier event at Rushcliffe Arena with 19 market stalls, bringing the total number of market stall opportunities taken up by young people to 91 business learning opportunities.</p>
Completed Date			
Performance Measures & Indicators			Risks
Establish the format of YouNG as a Community Interest Company by December 2016 – REVISED YouNG now part of Positive Futures			
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
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	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 was submitted to the Planning Inspectorate for examination on Friday 10 August 2018. Submitted with it were the 459 representations received in response to the publication Local Plan (May 2018) and all the plan's supporting evidence. The Planning Inspectorate has appointed Philip Lewis as the Inspector for the plan's examination, meaning that the examination process has therefore commenced.</p> <p>The examination will include hearing sessions on dates yet to be agreed by the Inspector. The indicative timetable at this stage, subject to how the Inspector progresses the examination process, 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 to December 2018 •In a position to adopt the plan – January 2019.
Completed Date			
Performance Measures & Indicators			Risks
Complete second stage of Green Belt Review by December 2016 – COMPLETE			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			
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	<p>ICT are currently working on a new Digital-by-Design programme, and will setup key objectives for the coming years in how the Council can improve digital services for its residents. A project has already begun to replace the existing Customer Contact Centre (CRM) system for a new Meritec solution. The Meritec solution will allow the delivery of key objectives from the Digital-by-Design programme such as; additional digital channels for residents when accessing services, Automation of backend processes, instant responses to resident's requests, and a 'My Account' portal.</p> <p>A question has been included in the residents' survey to establish if residents are happy with the number of different ways they have available to get in touch.</p>
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 - work is ongoing to finalise the operating model and associated financial implications for future delivery of RBC refuse, green waste, recycling and Streetwise. A report is scheduled for Cabinet on 9 October 2018.
Completed Date			
Performance Measures & Indicators			Risks
New Council offices at Rushcliffe Arena operational by spring 2017 – COMPLETE			CRR_FCS12 Risk and return from Asset Investment Strategy
Complete Bridgford Hall building works by Spring 2017 - COMPLETE			
Finalise business case for the disposal the Civic Centre by December 2017 - COMPLETE			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	15/16	16/17	17/18	Q1 2018/19			18/19
			Value	Value	Value	Value	Target	Long Trend	Target
Neighbourhoods									
	LINS27a	Average length of stay of all households in temporary accommodation	New	12 wks	9 wks	5wks	15 wks		15 wks
	LINS51	Number of leisure centre users - public	1,262,202	1,254,363	1,400,866	351,666	334,975		1,339,900
	LINS60	Number of users of paid council car parks	552,876	512,619	543,646	154,464	132,000		555,000
Transformation									
	LITR09	Percentage of customer face to face enquiries to RCCC responded to within 10 minutes	80%	79%	90%	92%	85%		85%
	LITR12	Percentage of RBC owned industrial units occupied	99.38%	99.45%	94.4%	100%	96%		96%

Performance Exceptions – quarter 1

LICO41 Percentage of householder planning applications processed within target times					Current Value	Current Target
2018/19	2017/18	2016/17	2015/16	--- Target	79.50%	88.00%
<p>The chart displays the percentage of householder planning applications processed within target times across four quarters. The y-axis ranges from 75.00% to 90.00%. The x-axis shows quarters from Q1 2018/19 to Q4 2018/19. A dashed horizontal line represents the target at 88.00%. Four lines represent different years: 2018/19 (red square at 79.50%), 2017/18 (orange line), 2016/17 (blue line), and 2015/16 (purple line). The 2018/19 performance is significantly below the target and other years.</p>					<p>A number of factors have contributed to the decline in performance, including the departure of one Principal Planning Officer. One of the Senior Planning Officers is providing some cover, principally undertaking a role signing applications under delegated powers.</p> <p>Other factors include increased workload, both in terms of number of submissions and complexity of applications/pre-application enquiries, the number of applications being referred to Planning Committee and also the need to negotiate on schemes to improve the proposal and/or address adverse impacts arising from the development, a matter of balancing quality of outcome against speed of determination. In the majority of cases applications determined beyond the 8 week target are subject to an agreed extension of time, particularly relevant in terms of the quarterly returns to Government.</p> <p>A recruitment process is currently under way to attract an additional planning officer and an offer has now been made. Performance is expected to return to previous levels as a result.</p>	

LICO46a Percentage of appeals allowed against total number of Major planning applications determined by the authority					Current Value	Current Target
2018/19				--- Target	12.5%	10%
<p>The chart displays the percentage of appeals allowed against total number of Major planning applications determined by the authority across four quarters. The y-axis ranges from 0% to 13%. The x-axis shows quarters from Q1 2018/19 to Q4 2018/19. A dashed horizontal line represents the target at 10%. A single data point for 2018/19 is shown as a red square at 12.5%.</p>					<p>The performance indicator for appeals previously related to all appeals determined. This has now been broken down in to two categories relating to Major development (LICO46a) and Non-Major development (LICO46b), in line with the Government returns.</p> <p>At the end of quarter 1 only two appeal decisions had been received, one of which related to a Major development proposal and was allowed. During this same period a total of 8 applications for Major development had been determined, resulting in a percentage of appeals allowed against total number of application determined of 12.5%. Whilst this is above our performance target of 10%, this is influenced by the small number of Major applications determined during the first quarter.</p> <p>During the year, there should be a greater increase in the number of applications determined in relation to the proportion of applications subject to appeal. Furthermore, the national return, upon which designation criteria are assessed, are measured over the preceding two year period, when applying</p>	

this criteria, the percentage of appeals allowed against the number of Major applications determined within the same period stands at around 2.5%.

LINS06 Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)

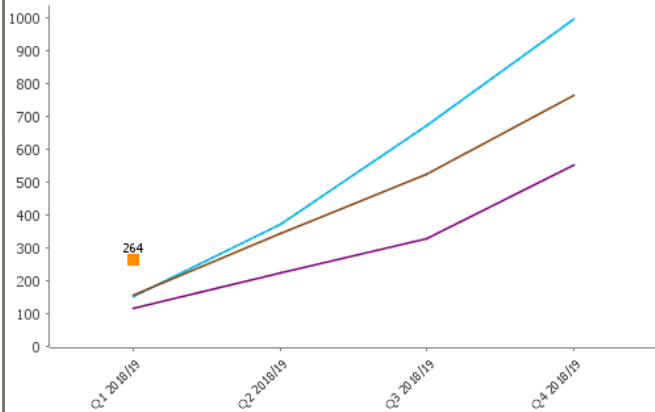
Current Value

Current Target

2018/19 2017/18 2016/17 2015/16 --- Target

264

152



The number of reports of fly tips has continued to increase; this is a national trend and is caused in part by an increase in both public awareness and ease of reporting. We have managed to catch a number of fly tippers using CCTV evidence including the seizure of a vehicle known to be involved. We expect a number of prosecutions in the coming weeks. The Council is continuing to target hotspots with the 'We are watching you' campaign. A new fly tipping forum has been set up across Nottinghamshire and we are actively supporting this and expect to undertake a number of joint initiatives in the coming months.

LINS32 Average waiting time of applicants rehoused by Choice Based Lettings

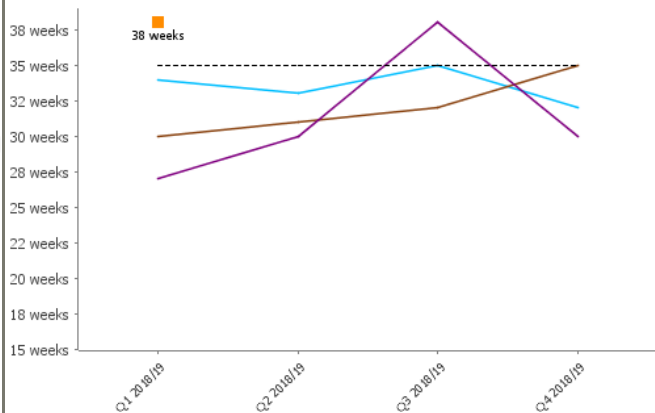
Current Value

Current Target

2018/19 2017/18 2016/17 2015/16 --- Target

38 weeks

35 weeks



The average waiting time of all applicants over the last 12 months is 38 weeks. In total, 288 people were rehoused.

The quarterly figure fluctuates due to 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.

As a result of 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 for this quarter.

Applicants are given advice and encouraged to bid for properties, however the supply of available housing and the time successful bidders have been waiting will have an impact on the performance of this indicator.

LINS39 Vehicle crimes per 1,000 population					Current Value	Current Target
2018/19	2017/18	2016/17	2015/16	-.- Target	1.53	1.42
					<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 which include both Morrisons and Asda car parks and also the Nottingham Knight Premier Inn car park. This campaign involves leaving an advisory leaflet on vehicles where items have been left on show which may be an attraction to offenders.</p>	

Corporate Scorecard

Communities						
Status	Ref.	Description	Q1 2018/19			2018/19
			Value	Target	Long Trend	Target
	LICO41	Percentage of householder planning applications processed within target times	79.50%	88.00%		88.00%
	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	75.00%	70.00%		70.00%
	*LICO46 a	Percentage of appeals allowed against total number of Major planning applications determined by the authority	12.5%	10%		10%
	*LICO46 b	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	0.3%	10%		10%
	LICO59	Income received for fee earning pre planning application advices	£13,269.32			
	LICO60a	Contributions received as a percentage of current developer contributions	29.30%			
	LICO60b	Value of future developer contributions to infrastructure funding	£34.63m			
	LICO70a	Number of young people engaged with positive futures programme	126			
	LICO70b	Number of work experience places organised	13			

*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	Q1 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	98.02%	99.00%		99.00%
	LIFCS13	Percentage of Investment Strategy committed	62%	60%		90%
	LIFCS14	Value of income generated as a result of the Investment Strategy being activated	£97,198	£100k		£597k
	LIFCS15	Value of savings achieved by the Transformation Strategy against the programme at the start of the financial	£0.266m	£0.202m		£0.808m























		year				
	LIFCS20	Percentage of Council Tax collected in year	29.97%	29.85%		99.20%
	LIFCS21	Percentage of Non-domestic Rates collected in year	32.29%	31.35%		99.00%
	LIFCS22	Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events	6.62 days	8.5 days		8.5 days
	LIFCS43	Percentage of Community Support Grant allocation spent to date	9.22%	7.5%		85%
	LIFCS50	Number of complaints received by the council at initial stage	14			

Neighbourhoods

Status	Ref.	Description	Q1 2018/19			2018/19
			Value	Target	Long Trend	Target
	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	264	152		995
	LINS15	Percentage of food establishments achieving a hygiene rating of 4 or 5	90.0%	92.0%		92.0%
	LINS18	Percentage of household waste sent for reuse, recycling and composting	56.16%	53.65%		50.0%
	LINS24	Number of affordable homes delivered	35	27		108
	LINS25	Number of households living in temporary accommodation	3	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	18			
	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	38 weeks	35 weeks		35 weeks
	LINS37	Domestic burglaries per 1,000 households	2.28	2.62		10.04
	LINS38	Robberies per 1,000 Population	0.10	0.13		0.33
	LINS39	Vehicle crimes per 1,000 population	1.53	1.42		4.98
	LINS51	Number of leisure centre users - public	361,666	334,975		1,339,900
	LINS60	Number of users of paid council car parks	154,464	132,000		555,000

LINS29a Average length of stay of all households in temporary accommodation – due to legislation changes the collection of this indicator changed and has replaced the former LINS29.

Transformation

Status	Ref.	Description	Q1 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	-1.56%	-		-
	LITR09	Percentage of customer face to face enquiries to RCCC responded to within 10 minutes	92%	85%		85%
	LITR11b	Percentage of telephone enquiries to RCCC resolved at first point of contact	88%	86%		86%
	LITR12	Percentage of RBC owned industrial units occupied	100%	96%		96%
	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£319,062	£328,938		£1.326m
	LITR15	Percentage of privately owned industrial units occupied	95.49%	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	1.39	2.00		8.00
	LITR54	Number of apprenticeships organised within the Council	8	-		-

Revenue Monitoring

	Period 4			
	Original Budget £'000	Revised Budget £'000	Projected Actual £'000	Variance £'000
Communities	1,103	1,306	1,261	-45
Finance & Corporate Services	3,470	3,491	3,404	-87
Neighbourhoods	4,611	4,673	4,617	-56
Transformation	2,502	2,738	2,843	105
Sub Total	11,686	12,208	12,125	-83
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	10,974	10,891	-83
Grant Income (including New Homes Bonus & rsg)	-1,632	-1,632	-1,647	-15
Business Rates (including SBRR)	-2,990	-2,990	-2,990	0
Council Tax	-6,346	-6,346	-6,346	0
Collection Fund Surplus	-1389	-1389	-1228	161
Total Funding	-12,357	-12,357	-12,211	146

Surplus (-)/Deficit on Revenue Budget	-1,905	-1,383	-1,320	63
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Capital Expenditure financed from reserves	129	129	129	0
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Net Transfer to (-)/from Reserves	-1,776	-1,254	-1,191	63
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Capital Monitoring

CAPITAL PROGRAMME MONITORING - JULY 2018			
EXPENDITURE SUMMARY	Current Budget £000	Projected Actual £000	Projected Variance £000
Transformation	9,387	6,552	(2,835)
Neighbourhoods	2,936	2,950	14
Communities	764	749	(15)
Finance & Corporate Services	11,271	3,870	(7,401)
Contingency	87	87	-
	24,445	14,208	(10,237)
FINANCING ANALYSIS			
Capital Receipts	(14,079)	(8,007)	6,072
Government Grants	(1,018)	(1,018)	-
Other Grants/Contributions	(1,719)	(1,754)	(35)
Use of Reserves	(600)	(600)	-
Internal Borrowing	(7,030)	(2,829)	4,201
	(24,445)	(14,208)	10,237
NET EXPENDITURE	-	-	-