



Performance Management Board

Tuesday, 27 November 2018

Performance Monitoring Quarter 2 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.
- 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.

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 2, 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. Performance highlights – there are two selected for this report:

- **LINS24 Number of affordable homes delivered** – the number of homes completed during quarter 2 has increased significantly, the total of 121 has already achieved the target for the year.
- **LITR13 Level of income generated through letting property owned by the Council but not occupied by the Council** – occupation remains high and income has therefore been maximised by reduction in void periods.

4.3 Performance exceptions in quarter 2 – there is one new exception:

- **LIFCS43 Percentage of Community Support Grant allocation spent to date** – the percentage spend is lower than usual for quarter 2 at 16.51%. The scheme has been promoted to Councillors and they have also been advised of the early closing date for applications on 28 February 2019.

4.4 Progress of performance exceptions reported in quarter 1:

- **LICO41 Percentage of householder planning applications processed within target times** – performance has dropped lower than quarter 1 to 76% 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** – performance has improved to 11% from 12.5% in quarter 1. Two appeals have been allowed against 18 major applications in the first 6 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 535 made in the first 6 months. A number of fly tippers have been caught and a vehicle has been seized. A successful prosecution was achieved and followed by some 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 1 from 38 to 37 weeks but is still over the target of 35 weeks. As explained on previous occasions this is subject to factors that determine property types available and length of time on the waiting list of successful applicants.
- **LINS39 Vehicle crimes per 1,000 population** – the current value of 2.77 relates to 312 reported offences, an additional 139 offences for quarter 2, lower than 173 in quarter 1. Campaigns continue to be directed at crime hotspots at some supermarket and hotel car parks in West Bridgford to alert vehicle owners.

4.4 Progress of 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 complete and partners will move in early in November 2018. Growth Boards are continuing to work on the action plans that will support economic growth, and each area has been making good progress. Local Plan Part 2 was submitted to the Planning Inspectorate for examination on Friday 10 August 2018, a timetable has been drawn up and adoption is now expected in April 2019 if the plan is found to be sound.

5 Risks 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

6.3 Financial implications

There are no financial issues arising from this report.

6.4 Legal implications

There are no legal issues arising from this report.

6.5 Equalities implications

There are none for this report.

6.6 Section 17 of the Crime and Disorder Act 1998 implications

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.


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


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	Work is taking place with retailers on Melton Road following a request for improvements, including: <ul style="list-style-type: none"> • Extending the shop front improvement grant to include Melton Road • Options for installing planters and some other street furniture • Replacing the existing bins • Installing Christmas lights • Creating a Christmas retail trail to increase footfall. <p>This update was provided to the West Bridgford Growth Board who also received an update about the Tudor Square masterplan. The design is now agreed and the Board are working to get costs for these improvements.</p> <p>The East Leake Growth Board received an update from Severn Trent Water about the capacity assessment. An issue has been identified and a report outlines ways to prioritise the work. A meeting has also been held with Notts County Council Highways about possible improvements at the T-junction and East Leake Parish Council are coming up with some ideas for NCC to review and provide cost of the works.</p> <p>The Bingham Masterplan has now been publicised and the Board are inviting new members to join including a representative from the Community Plan Group and NCC Highways.</p> <p>The Radcliffe on Trent Growth Board is waiting for costings from East Midlands Trains for improved signage at the train station. The Board is having a leisure hub visioning workshop at their meeting on 29 November 2018.</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 Deal 2 funding within specified timescales
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	
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	The Strategic Growth Board meeting on 15 October 2018 received a presentation from East Midlands Airport outlining their growth plans, Nottinghamshire County Council updated the group on their Place Departmental strategy, an update about progress on the strategic sites and an update from the Big Business event.
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	The progress on the Asset Investment Strategy has slowed due to current market conditions. Acquisitions to date include:
Completed			


Date			<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>
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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		<p>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 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</p>
Completed Date		Progress	


		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.
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 retail units and business centre were completed at the end of May 2018 and six have been let to date.
Completed Date			The multi service centre achieved practical completion on 15 October 2018. The partners will relocate early in November and a launch / press event is being planned for 9 November 2018.
			The tenders for the public realm work were issued in October 2018 and work is due to start in January 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.
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	A big business event was held on 25 September 2018 which was attended by approximately 20 businesses and the feedback following the event has been very positive. The event included presentations including an overview of the Government Industrial Strategy and round table discussions about what this means for businesses in Rushcliffe. The intention is to host annual events and provide updates to the big businesses twice a year.
Completed Date			<p>The Digital Growth Programme showcase event took place on 28 September 2018 and was attended by approximately 70 businesses. There were a series of presentations covering: what's new in social, what's new in search and data segmentation. There was opportunity for networking and the feedback from the event has been very positive. There may be another showcase event in June 2019.</p> <p>An Innovation Seminar is being planned for 12 November 2018 on behalf of all local authorities in Nottinghamshire. This will be held at Rushcliffe Arena and will focus on the themes of towns, transport and technology.</p> <p>The first meeting of the Fairham Board was held on 23 October 2018 attended by City and County Councils and CWC Group; the lead landowner and developer.</p> <p>A public procurement workshop is being held at Rushcliffe Arena in 21 November 2018 organised by the Growth Hub to help local businesses secure procurement opportunities with the public sector.</p> <p>The Rushcliffe Business newsletter will be published at the end of November 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 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. 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	As the final element of the YouNG goes Euro project, the YouNG team organised a multiplier event called Generation YouNG which took place at Rushcliffe Arena


Completed Date		on 6 July 2018. The event incorporated the two main elements of YouNG; Business and Education, with schools and business from across the district invited to a conference on employability skills and business networking. For many young people this represented their first opportunity to attend a business conference and to network and build connections with the business community across Rushcliffe. The event was attended by over 280 delegates with an approximate 50/50 split of businesses and schools in attendance.
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	The Local Plan Part 2 was submitted to the Planning Inspectorate for examination on 10 August 2018, which means the examination process has commenced. The examination hearings are due to take place between 27 November and 13 December 2018. The indicative Local Plan timetable at this stage is: <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 February 2019 • Able to adopt the plan – April 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 - this project continues to progress, with a report due to go to Cabinet on 13 November 2018 seeking approval to relocate to Eastcroft. Negotiations are ongoing with Nottingham City Council to agree terms for the relocation.
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	15/16	16/17	17/18	Q2 2018/19			18/19
			Value	Value	Value	Value	Target	Long Trend	Target
Neighbourhoods									
✓	LINS24	Number of affordable homes delivered	79	73	112	121	54	↑	108
Transformation									
✓	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£1.23m	£1.24m	£984k	£732.5k	£657.8k	↑	£1.32m

Performance Exceptions – quarter 2

LIFCS43 Percentage of Community Support Grant allocation spent to date					Current Value	Current Target
2018/19	2017/18	2016/17	2015/16	--- Target	16.51%	20%
<p>The chart displays the percentage of grant allocation spent over four quarters. The 2018/19 series (orange) shows a significant increase from 9.22% in Q1 to 16.51% in Q2. Other years (2017/18, 2016/17, 2015/16) show a steady upward trend, reaching approximately 80% by Q4. A dashed target line is set at 20%.</p>					<p>The quarter 2 figure of 16.51% is under target and down on last year by about 6%.</p> <p>The scheme has been promoted in Councillors Connection and Councillors have also been advised that the closing date for applications is 28 February 2019 due to the elections.</p>	

Performance Exceptions – quarter 2 progress update

LICO41 Percentage of householder planning applications processed within target times					Current Value	Current Target
2018/19	2017/18	2016/17	2015/16	--- Target	76.00%	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%. Data points are: Q1 2018/19 (79.50%), Q2 2018/19 (76.00%), Q3 2018/19 (approx. 88.00%), and Q4 2018/19 (approx. 86.00%).</p>					<p>Performance on the determination of householder planning applications is below target. This is due to a number of factors, including increased workload, particularly Major schemes including sites identified in the emerging Part 2 of the Local Plan, and staff vacancies - particularly the Principal Planning Officer post which remains vacant despite two recruitment exercises.</p> <p>Further options are now being considered.</p>	



















LICO46a Percentage of appeals allowed against total number of Major planning applications determined by the authority					Current Value	Current Target
2018/19				--- Target	11.0%	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%. Data points are: Q1 2018/19 (12.5%), Q2 2018/19 (11%), Q3 2018/19 (0%), and Q4 2018/19 (0%).</p>					<p>At the end of quarter 2 18 applications for Major development have been determined and two have been allowed, resulting in a percentage of appeals allowed against total number of applications determined of 11%.</p> <p>Whilst this is above our performance target of 10%, this is influenced by the small number of Major applications determined during the current monitoring period. 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.</p> <p>Furthermore, the national return, upon which designation criteria are assessed, are measured over the preceding two year period. When applying this criteria, the percentage of appeals allowed against the number of Major applications determined within the same period stands at around 3.8%.</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	535	374
					<p>The number of reports of fly tips continues to increase, currently 535 which is 239 more than this time last year. This is a national trend and is caused in part by an increase in both public awareness and ease of reporting.</p> <p>We are actively supporting a new fly tipping forum set up across Nottinghamshire and expect to undertake a number of joint initiatives in the coming months.</p> <p>An on-going case is likely to lead to a prosecution and some high profile publicity.</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	37 weeks	35 weeks
					<p>The average waiting time of all applicants over the last 12 months is 37 weeks. In total 288 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 out of the calculation, 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	2.77	2.49																									
<table border="1"> <caption>Vehicle crimes per 1,000 population (Estimated from Chart)</caption> <thead> <tr> <th>Quarter</th> <th>2018/19</th> <th>2017/18</th> <th>2016/17</th> <th>2015/16</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>1.53</td> <td>1.5</td> <td>1.0</td> <td>0.8</td> </tr> <tr> <td>Q2 2018/19</td> <td>2.77</td> <td>2.5</td> <td>1.8</td> <td>1.5</td> </tr> <tr> <td>Q3 2018/19</td> <td>3.8</td> <td>3.8</td> <td>2.5</td> <td>2.2</td> </tr> <tr> <td>Q4 2018/19</td> <td>5.0</td> <td>4.8</td> <td>3.5</td> <td>3.2</td> </tr> </tbody> </table>					Quarter	2018/19	2017/18	2016/17	2015/16	Q1 2018/19	1.53	1.5	1.0	0.8	Q2 2018/19	2.77	2.5	1.8	1.5	Q3 2018/19	3.8	3.8	2.5	2.2	Q4 2018/19	5.0	4.8	3.5	3.2	<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>	
Quarter	2018/19	2017/18	2016/17	2015/16																											
Q1 2018/19	1.53	1.5	1.0	0.8																											
Q2 2018/19	2.77	2.5	1.8	1.5																											
Q3 2018/19	3.8	3.8	2.5	2.2																											
Q4 2018/19	5.0	4.8	3.5	3.2																											



























Corporate Scorecard

Communities						
Status	Ref.	Description	Q2 2018/19			2018/19
			Value	Target	Long Trend	Target
	LICO41	Percentage of householder planning applications processed within target times	76.00%	88.00%		88.00%
	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	77.80%	70.00%		70.00%
	LICO46a	Percentage of appeals allowed against total number of Major planning applications determined by the authority	11%	10%		10%
	LICO46b	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	0.4%	10%		10%
	LICO59	Income received for fee earning pre planning application advices	£37,745.02	-		-
	LICO60a	Contributions received as a percentage of current developer contributions	41.55%	No target set		No target set
	LICO60b	Value of future developer contributions to infrastructure funding	£30.86m	No target set		No target set
	LICO70a	Number of young people engaged with positive futures programme	149	No target set		No target set
	LICO70b	Number of work experience places organised	Awaiting data	No target set		No target set























*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	97.86%	99.00%		99.00%
	LIFCS13	Percentage of Investment Strategy committed	69%	70%		90%
	LIFCS14	Value of income generated as a result of the Investment Strategy being activated	£279,392	£250,000		£250,000
	LIFCS15	Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year	£0.344m	£0.311m		£0.622

	LIFCS20	Percentage of Council Tax collected in year	58.38%	58.38%		99.20%
	LIFCS21	Percentage of Non-domestic Rates collected in year	57.69%	55.92%		99.00%
	LIFCS22	Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.27 days	8.5 days		8.5 days
	LIFCS43	Percentage of Community Support Grant allocation spent to date	16.51%	20%		85%
	LIFCS50	Number of complaints received by the council at initial stage	23	-		-

Neighbourhoods						
Status	Ref.	Description	Q2 2018/19			2018/19
			Value	Target	Long Trend	Target
	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	535	374		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	53.70%	53.47%		50.00%
	LINS24	Number of affordable homes delivered	121	54		108
	LINS25	Number of households living in temporary accommodation	10	10		10
	LINS27a	Average length of stay of all households in temporary accommodation	5weeks	15weeks		15weeks
	LINS29	Average length of stay of all households in temporary accommodation	34	-		-
	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	37 weeks	35 weeks		35 weeks
	LINS37	Domestic burglaries per 1,000 households	4.12	5.23		10.04
	LINS38	Robberies per 1,000 Population	0.17	0.21		0.33
	LINS39	Vehicle crimes per 1,000 population	2.77	2.49		4.98
	LINS51	Number of leisure centre users - public	718,043	669,950		669,950
	LINS60	Number of users of paid council car parks	299,060	274,000		274,000

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	Q2 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	3.94%	-		-
	LITR09	Percentage of customer face to face enquiries to RCCC responded to within 10 minutes	88%	85%		85%
	LITR11b	Percentage of telephone enquiries to RCCC resolved at first point of contact	86%	86%		86%
	LITR12	Percentage of RBC owned industrial units occupied	99.26%	96%		96%
	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£732528	£657875		£1326010
	LITR15	Percentage of privately owned industrial units occupied	93.91%	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	2.83	4.00		8.00
	LITR54	Number of apprenticeships organised within the Council	8	8		8

Revenue Monitoring

	Period 6			
	Original Budget £'000	Revised Budget £'000	Projected Actual £'000	Variance £'000
Communities	1,103	1,306	1,261	-45
Finance & Corporate Services	3,470	3,391	3,344	-47
Neighbourhoods	4,611	4,713	4,707	-6
Transformation	2,501	2,798	2,916	118
Sub Total	11,686	12,208	12,228	20
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	10,994	20
Grant Income (including New Homes Bonus & rsg)	-1,632	-1,632	-1,705	-73
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	-1256	133
Total Funding	-12,357	-12,357	-12,297	60
Surplus (-)/Deficit on Revenue Budget	-1,905	-1,383	-1,303	80
Capital Expenditure financed from reserves	129	129	129	0
Net Transfer to (-)/from Reserves	-1,776	-1,254	-1,174	80

Capital Monitoring

CAPITAL PROGRAMME MONITORING - SEPTEMBER 2018			
EXPENDITURE SUMMARY	Current Budget £000	Projected Actual £000	Projected Variance £000
Transformation	9,483	6,648	(2,835)
Neighbourhoods	2,994	2,943	(51)
Communities	864	899	35
Finance & Corporate Services	11,271	3,870	(7,401)
Contingency	87	87	-
	24,699	14,447	(10,252)
FINANCING ANALYSIS			
Capital Receipts	(14,078)	(8,026)	6,052
Government Grants	(1,026)	(1,026)	-
Other Grants/Contributions	(1,966)	(1,966)	-
Use of Reserves	(600)	(600)	-
Internal Borrowing	(7,030)	(2,829)	4,201
	(24,699)	(14,447)	10,252
NET EXPENDITURE	-	-	-