



Performance Management Board

Tuesday 5 March 2019

Performance Monitoring Quarter 3 2018/19

Report of the Executive Manager – Transformation and Operations

1. Purpose of report

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

2. Recommendation

It is RECOMMENDED that

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

3. Reasons for Recommendation

Following the good practice established by the Performance Management Board, exceptions and highlights in the corporate scorecard have been considered for this report.

4. Supporting Information

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

4.3. Residents' Survey

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

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

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

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

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

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

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

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

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

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

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

5. Risks and Uncertainties

- 5.1. Risks linked to the Corporate Strategy and the Council's performance are managed by the Risk Management Group and monitored at Corporate Governance Group. Effective performance management by the Board helps to mitigate the risk should the Council fail to deliver the Corporate Priorities or maintain good performance.

6. Implications

6.1. Financial Implications

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

6.2. Legal Implications

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

6.3. Equalities Implications

6.3.1. There are none for this report.

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

6.4.1. There are none for this report.

6.5. Other implications

6.5.1. There are none for this report.

7. Link to Corporate Priorities

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

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

8. Recommendations


It is RECOMMENDED that

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


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


Strategic Tasks


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

Current Task Status	ST1620_01	Lead officer	Success measurement
	Develop a programme of Growth Boards initially focusing on West Bridgford, Bingham and Radcliffe on Trent to support economic growth and infrastructure in these areas	Kath Marriott	A long term vision for each area, which meets the needs of new and existing residents and businesses as well as contributing to the Borough as a whole, exists and is used by all relevant stakeholders in decision making
Target date	31-Mar-2020	Progress	<p><u>West Bridgford Growth Board</u> A follow up meeting was held with retailers on Melton Road, West Bridgford and further meetings are planned to share ideas for improvements to the public realm. Options are being investigated for markets to be hosted on Melton Road.</p> <p>A Tudor Square consultation event was held on Friday 18 January 2019 at Lutterell Hall for businesses based in the Landmark building and Rossell House.</p> <p><u>East Leake Growth Board</u> Representatives from Nottinghamshire County Council education attended the East Leake Growth Board on 27 February 2019 to discuss S106 contributions.</p> <p><u>Bingham Growth Board</u> At the meeting on 13 December 2018 the board agreed the action plan arising from the Bingham Masterplan and a work programme going forward. The next meeting will be held on 7 March 2019.</p> <p><u>Radcliffe on Trent Growth Board</u> The RBC landscape architect has produced public realm improvement plans for Radcliffe on Trent and these were presented at the meeting on 28 February 2019.</p> <p>The Local Growth Board information is now available on our website and will be updated following each meeting. A press release is planned to promote this being publically available.</p>
Completed Date			
Performance Measures & Indicators			Risks
Publish report of the West Bridgford Commissioner by December 2016 – COMPLETE			CRR_TR17 Inability to draw down Growth

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


Current Task Status	ST1620_02	Lead officer	Success measurement
	Proactively engage with partnership activities to maximise the benefits of collaborative working for Rushcliffe residents and businesses, including: <ul style="list-style-type: none"> Playing an active role in D2N2 Combined Authority Collaboration Partners 	Chief Executive	An efficient Council that leverages the best advantage from partnership activities for the residents and businesses of Rushcliffe
Target date	31-Mar-2020	Progress	<p>The Strategic Growth Board meeting held on 17 December 2018 included an update from Homes England; from D2N2 (LEP) about the newly developed Strategic Economic Plan and an update from the recently hosted Innovation Seminar.</p> <p>An update from the Innovation Seminar and also a proposal to host a Ratcliffe on Soar Power Station summit were presented to the Economic Prosperity Committee at their meeting on 4 February 2019.</p>
Completed Date			
Performance Measures & Indicators		Risks	
LIFCS60 Value to date of savings generated as a result of partnership activities		CRR_CO02 Failure of public sector partnerships/ withdrawal of financial support	
LIFCS61 Number of new initiatives operational resulting from work with Collaboration Partners including Combined Authority and D2N2			

Current Task Status	ST1620_03	Lead officer	Success measurement
	Activate the Asset Investment Strategy to maximise the Council's asset portfolio as the conditions prescribed in the Strategy arise	Peter Linfield	Income from the Council's investments is maximised to protect and secure the future provision of services to the community
Target date	31-Mar-2020	Progress	<p>The progress on the Asset Investment Strategy has slowed due to current market conditions; there have been no new acquisitions during the quarter 3 period.</p> <p>Acquisitions to date include:</p> <ul style="list-style-type: none"> • Coop, Trent Boulevard • Bardon 22' • Finch Close <p>The activity resulting from the strategy is reported to the Asset Investment Group and thereafter the Corporate Governance Group.</p>
Completed Date			
Performance Measures & Indicators		Risks	
LIFCS13 Percentage of Investment Strategy committed		CRR_FCS08 Inadequate capital resources	
LIFCS14 Value of income generated as a result of the Investment Strategy being activated		CRR_FCS12 Risk and return from Asset Investment Strategy	


Current Task Status	ST1620_04	Lead officer	Success measurement
	Work with partners to progress infrastructure projects, including: <ul style="list-style-type: none"> • Improvements to the A52 • Improvements to the rail connections between Nottingham and Grantham • Feasibility of a fourth Trent crossing 	Dave Mitchell	Residents and businesses benefit from improved road and rail infrastructure links in key areas of the Borough
Target date	31-Mar-2020	Progress	<p>There are no updates from the October to December 2018 period.</p> <p>The quarter 2 progress was:</p> <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</p>
Completed Date			

			<p>from the minister confirmed that this request would be included for further consideration for the next phase of the Road Investment Strategy (RIS2 which is currently being considered covering the proposals for 2020-2025. It was, however emphasised that there were a lot of current requests for similar funding and therefore no guarantees could be given as to success.</p> <p>Rushcliffe Borough Council working with partners on the Nottingham to Grantham Stakeholder Group has finalised the business case for improved services at Bingham and Radcliffe on Trent railway stations (Poacherline). The business case together with endorsements have been submitted to Government for consideration and use as part of the consultation exercise prior to the procurement/refranchising of East Midlands rail services. Feedback is still awaited.</p> <p>Rushcliffe Borough Council supported the commissioning of a further study in conjunction with partners to consider the benefits of constructing a new 'fourth' river crossing to the east of the City. This proposal is currently not being progressed.</p>
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Performance Measures & Indicators	Risks
Complete feasibility study for the fourth Trent crossing by March 2017 – COMPLETE	CRR_CO02 Failure of public sector partnerships/ withdrawal of financial support
Complete feasibility study for improvements to rail connections by March 2018 – COMPLETE	
LICO60a Contributions received as a percentage of current developer contributions	
LICO60b Value of future developer contributions to infrastructure funding	


Current Task Status	ST1620_05	Lead officer	Success measurement
	Regenerate Cotgrave	Kath Marriott	Residents and businesses benefit from improved road and rail infrastructure links in key areas of the Borough
Target date	31-Mar-2020	Progress	The multi-service centre opened on 9 November 2018, all partners have now moved in.
Completed Date			The contract for the public realm work has been awarded and this phase of the development is due to start in February 2019.
Performance Measures & Indicators			Risks

Planning application submitted for Cotgrave Town Centre by September 2016 – COMPLETE	CRR_CO02 Failure of public sector partnerships/ withdrawal of financial support
LITR30 Number of apprenticeships created as part of the of Cotgrave development	
LITR31 Percentage of new private homes on the colliery site completed	CRR_TR17 Inability to draw down Growth Deal 2 funding within specified timescales
LITR32 Percentage of new affordable homes on the colliery site completed	
LITR33 Percentage of new homes on the colliery site occupied	
LITR34 Percentage of employment units on the Cotgrave colliery site occupied	


Current Task Status	ST1620_06	Lead officer	Success measurement
	Contribute towards economic growth in the Borough	Kath Marriott	The Borough is a more prosperous area with an improved offer to attract new investment creating new employment opportunities and ensuring thriving local businesses
Target date	31-Mar-2020	Progress	<p>A proposal has been received from the Digital Growth Programme for retail workshops, this will be tested with retailers and rolled out in March/April 2019. This is aimed at entry level social media and website advice to support independent retailers in all town centres.</p> <p>Contact has been made with Nottingham City Council about the development site at Gamston and a meeting took place on 14 February 2019.</p> <p>Work is being undertaken to assess funding opportunities including Future High Streets Fund, N2 Town Centre programme and Sustainable Urban Development. This is linked to plans at Bingham from the masterplan and proposals for development at Chapel Lane.</p>
Completed Date			
Performance Measures & Indicators			Risks
Submit funding application for Sustainable Urban Development (SUD) funding to Nottingham City Council by July 2016.			
LITR35 Percentage of Growth Deal money drawn down and allocated			
LITR36 Percentage of new homes at the Land North of Bingham completed			

Maintaining and enhancing our residents' quality of life

Current Task Status	ST1620_07	Lead officer	Success measurement
	Activate the Leisure Strategy to best provide leisure facilities and activities as the conditions prescribed in the Strategy arise	Dave Mitchell	Rushcliffe residents continue to benefit from superb leisure facilities across the Borough helping them to maintain healthy lifestyles with easy access to a range of leisure facilities
Target date	31-Mar-2020	Progress	Cabinet considered the findings of a detailed feasibility study into the options for replacing Bingham Leisure Centre on the Toot Hill School site on 10 July 2018. It was decided that due to technical challenges and costs of all potential sites that a further study was required to investigate the business case for a mixed commercial and leisure development of Council owned land at Chapel Lane Bingham. The findings from the study were considered by Cabinet on 12 February 2019.
Completed Date			
Performance Measures & Indicators			Risks
Complete review of Bingham Leisure Centre by December 2017 – COMPLETE			CRR_FCS20 Failure to properly manage and deliver significant projects - Leisure and Office move
Arena leisure centre operational by January 2017 – COMPLETE			
Complete review of Edwalton Golf Courses by March 2017 – COMPLETE			
LICO61a Percentage increase in population taking part in sport and physical activity at least twice in last month			
LIFCS01 Percentage of users satisfied with sports and leisure centres			


Current Task Status	ST1620_08	Lead officer	Success measurement
	Facilitate activities for Children and Young People to enable them to reach their potential	Dave Mitchell	Young people in Rushcliffe are provided with a range of opportunities to develop their self-confidence, knowledge and skills to enable them to play an active role in their community and be ready for the world of work.
Target date	31-Mar-2020	Progress	There has been successful consultation and engagement with a group of 40 users of Lady Bay skate-park to shape the final design of the new concrete skate ramp. Work on site started in January 2019 and is due to be complete mid-late April 2019. There were four successful young Christmas markets held in Bingham, Cotgrave, Keyworth and West Bridgford.
Completed Date			


Performance Measures & Indicators	Risks
Establish the format of YouNG as a Community Interest Company by December 2016	
LICO70a Number of young people engaged with positive futures programme	
LICO70b Number of work experience places organised	
LICO70c Number of apprenticeships organised within the Council	


Current Task Status	ST1620_09	Lead officer	Success measurement
	Deliver Part 2 of the Rushcliffe Local Plan	Dave Mitchell	Existing residents and potential residents wanting to relocate within or move to the Borough have adequate access to appropriate housing
Target date	31-Mar-2020	Progress	<p>The Local Plan Part 2's examination hearings were held between Tuesday 27 November and Thursday 13 December.</p> <p>Following the close of the hearings the Inspector will now write to the Council early in 2019 with his initial findings and to identify where modifications to the plan might be required in order to make it sound. The Council would then need to consult on proposed modifications prior to the Inspector finalising and publishing his report. If ultimately the Inspector concludes the plan is sound or sound subject to modifications, it can then be adopted by the Council.</p> <p>The indicative Local Plan timetable is as follows:</p> <ul style="list-style-type: none"> • Submission of plan (plus all representations and supporting evidence) for examination – August 2018 • Public examination of plan – August 2018 to March 2019 • Able to adopt the plan – to be adopted after the Borough Council elections in May 2019.
Completed Date			

Performance Measures & Indicators	Risks
Complete second stage of Green Belt Review by December 2016	CRR_CO04 Inability to demonstrate a five year supply of deliverable housing sites against the housing target leading to further development on unallocated sites
Adopt part two of the Local Plan by December 2017	
LICO74 Number of Neighbourhood Plans adopted	
LICO75 Percentage of homes built on allocated sites at key rural settlements	
LICO76 Percentage of new homes built against the target within the Local Plan	

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

Current Task Status	ST1620_10	Lead officer	Success measurement
	Deliver the Medium Term Financial Strategy (MTFS)	Peter Linfield	Residents are confident that the Council is well run, financially sound and delivering the services they need
Target date	31-Mar-2021	Progress	In year progress is on target to deliver the required savings.
Completed Date			
Performance Measures & Indicators			Risks
LIFCS15 Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year			CRR_FCS13 Failure to deliver the Transformation Strategy
LIFCS16 Percentage of residents believing the council provides value for money			
LIFCS49 Percentage of residents satisfied with the service the Council provides			

Current Task Status	ST1620_11	Lead officer	Success measurement
	Continue to reduce cost and increase efficiencies	Kath Marriott	Residents are able to access Council services and information at a time and in a way that suits them
Target date	31-Mar-2020	Progress	A project to replace the council's Customer Relationship Management system (CRM) is underway and is due to go live by the end of March 2019.
Completed Date			
Performance Measures & Indicators			Risks
LIFCS40 Combined number of Social Media followers			CRR_CO02 Failure of public sector partnerships/ withdrawal of financial support
LITR03a Percentage increase in self-serve transactions			
LITR04 Percentage of residents satisfied with the variety of ways they can contact the Council			CRR_TR12 Long term loss/failure of main ICT systems
LITR12b Percentage of Customer Access Strategy delivered			

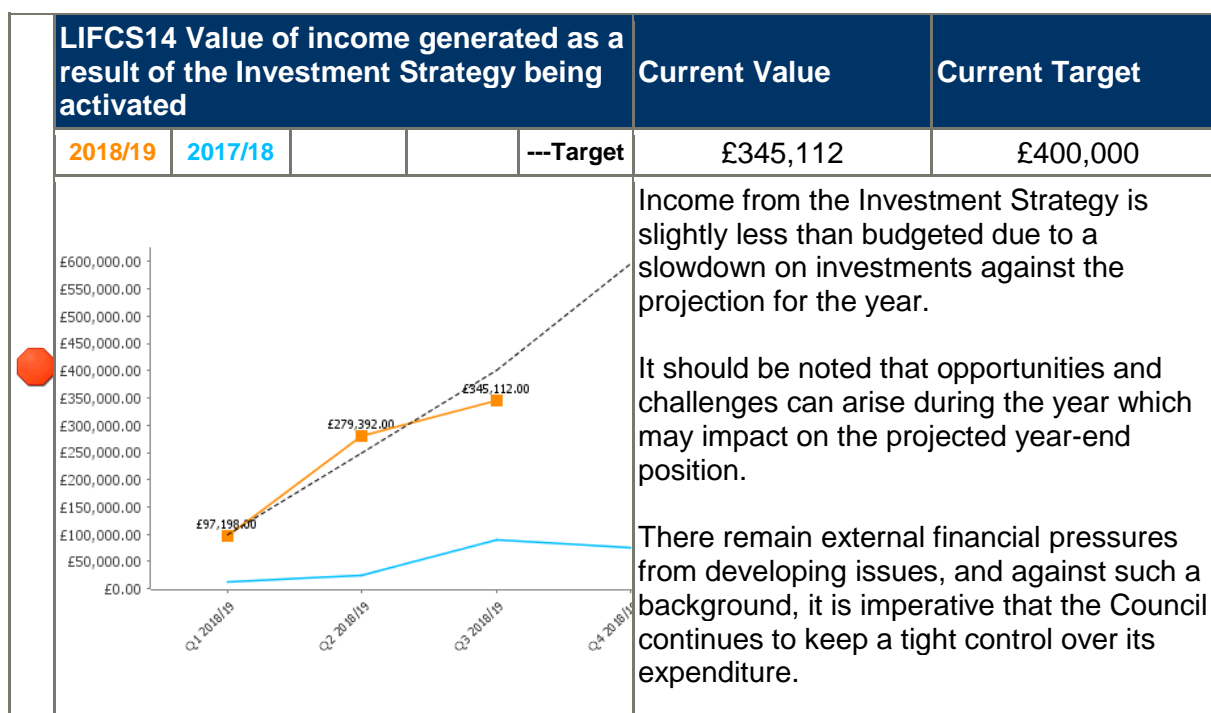
Current Task Status	ST1620_12	Lead officer	Success measurement
	Continue to develop the Council's Property Portfolio to enhance the Council's financial position and deliver community outcomes	Kath Marriott	Property owned by the Council is utilised to its full potential or used to generate income for the Council enabling it to keep Council Tax as low as possible
Target date	31-Mar-2020	Progress	Relocation of the Abbey Road depot – the depot will move to Eastcroft in April/May 2019. Options are being pursued to relocate Streetwise by October. An application for outline planning permission for the vacant Abbey Road depot site will be submitted in March 2019.
Completed Date			
Performance Measures & Indicators			Risks
New Council offices at Rushcliffe Arena operational by spring 2017			CRR_FCS12 Risk and return from Asset Investment Strategy
Complete Bridgford Hall building works by Spring 2017			
Finalise business case for the disposal the Civic Centre by December 2017			CRR_TR04 Failure to properly manage our property assets
Preferred site identified and business case prepared for Depot relocation by March 2018			
Depot relocated by March 2020			

Performance Highlights and Exceptions

Performance Highlights

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

Performance exceptions – quarter 3



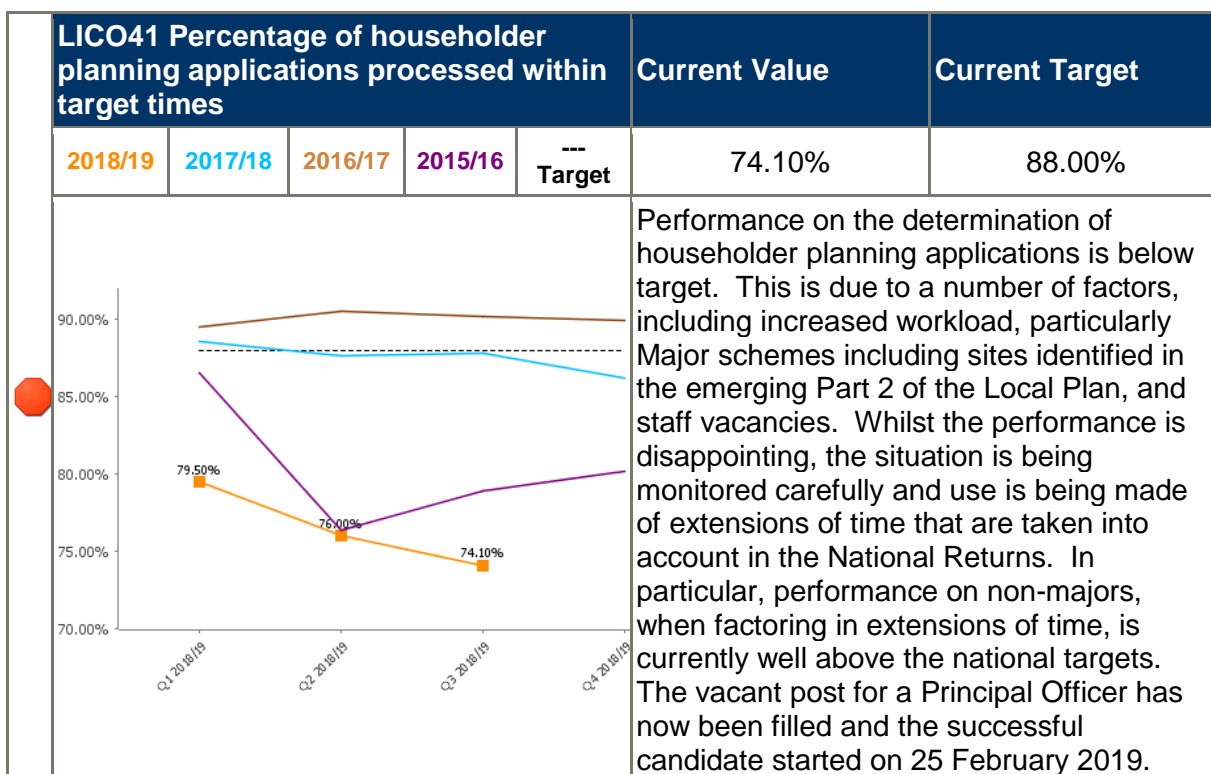
The three performance indicators below are taken from the Residents' Survey (2018) which is run every three years and are under the target set. Despite continuing to deliver an ambitious Corporate Strategy focused on improving growth within the borough whilst ensuring that vital services are maintained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

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

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

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

Performance exceptions – quarters 1-2



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



















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

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









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















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






















Corporate Scorecard









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

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

























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

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

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

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

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

Transformation						
Status	Ref.	Description	Q3 2018/19			2018/19
			Value	Target	Long Trend	Target
	LITR01	Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre	100.0%	95.0%		95.0%
	LITR03a	Percentage increase in self-serve transactions	3.00%	-		-
	LITR04	Percentage of residents satisfied with the variety of ways they can contact the Council	72%	75%		75%
	LITR09	Percentage of customer face to face enquiries to RCCC responded to within 10 minutes	86%	85%		85%
	LITR11b	Percentage of telephone enquiries to RCCC resolved at first point of contact	89%	86%		86%
	LITR12	Percentage of RBC owned industrial units occupied	99%	96%		96%
	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£1,151,280	£983,813		£1,326,010
	LITR15	Percentage of privately owned industrial units occupied	95.6%	92%		92%
	LITR35	Percentage of Growth Deal money drawn down and allocated	48%	48%		48%
	LITR36	Percentage of new homes at the Land North of Bingham completed	0%	0%		5%
	LITR51	Corporate Sickness - number of days lost to sickness absence	4.85	6.00		8.00
	LITR54	Number of apprenticeships organised within the Council	8	8		8

Residents' Survey 2018 Results

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

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

Revenue Monitoring

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

Capital Monitoring

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