

Performance Management Board

6 March 2018

Performance Monitoring – Quarter 3 2017/18



Report of the Executive Manager –Transformation and Operations

1. Summary

In line with the Council's Performance Management Framework, this report provides a summary of the Council's performance for quarter 3 2017/18, containing tasks from the Corporate Strategy 2016-20, and the corporate basket of performance indicators.

2. Recommendation

It is RECOMMENDED that the Performance Management Board consider the progress of the Corporate Strategy and the progress of exceptions identified throughout the year.

3. Reasons for Recommendation

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

4. Supporting Information

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

There are two performance highlights and two exceptions selected in this report.

The highlights are:

LIFCS14 Value of income generated as a result of the Investment Strategy being activated – the annual target of £37,100 has been achieved with income of £89,300 received up to the end of guarter 3.

LINS26 Number of successful homelessness preventions undertaken – there have been 192 achieved (target for quarter 3 is 172) and this has helped to prevent residents becoming homeless.

The exceptions are:

LIFCS15 Value of savings achieved by the Transformation Strategy against the programme in April 2016 – this is largely due to the higher than anticipated NNDR charge for the Arena.

LITR35 Percentage of Growth Deal money drawn down and allocated – an application has been made to reallocate the remaining £3.25m and support has been made in principle to progress to making a business case for allocation to Chapel Lane, Bingham and the Fairham Pastures site.

The progress of the exceptions reported in quarters 1 and 2 is as follows:

LICO46 – Planning appeals allowed against authority's decision – the number allowed has increased since quarter 2, 41.7% of appeals have been allowed against a target of 25%, this equates to 8 allowed and 2 split decision out of 24 appeals overall.

LIFCS43 – Percentage of Community Support Grant allocation spent to date – although not hitting the profile target, it is close to last year's spending which indicates that out turn at the end of the year is likely to be 75% to 80%.

LINS06 Cumulative number of fly tipping cases (against cumulative monthly comparison for last year) – fly tipping incidents are increasing, campaigns are continuing with the support of Streetwise.

LINS37 - Domestic burglaries per 1,000 households

LINS38 - Robberies per 1,000 population

LINS39 – Vehicle crimes per 1,000 population – the number of crimes reported has risen (this applies to all crime after a revision to recording of incidents following guidance from HMIC). As previously reported, these indicators will not meet their targets for this year and will have targets revised for next year that take into account the impact new recording criteria using 2017/18 as a new baseline.

LITR51 – Corporate Sickness - number of days lost to sickness absence – sickness in quarter 3 has improved, short term sickness is 1.92 days and long term is 3.84 days after the resolution of cases by manual workers at the depot. As a result this indicator is now under target with 5.76 days sickness against a target of 6 days.

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. **Lega**l

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
0	Completed	The task has been completed

Performance Indicators

PI Status		
	Alert	Performance is more than 5% below the target
Δ	Warning	Performance is between 5% and 1% below the target
0	ОК	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	
1	Improving	The calculation within Covalent for trend
	No Change	is made from a comparison of the data for the current quarter with the same quarter
-	Getting Worse	in the three previous years
?	New indicator, no historical data	

For more information contact:	Nigel Carter Service Manager – Finance & Corporate Services 0115 914 340 ncarter@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 5

There are 12 Strategic Tasks within the Corporate Strategy 2016-20 focussed on the Council's three themes and a set of performance indicators in the corporate scorecard. Members of Performance Management Board discussed the corporate scorecard at its meeting on 29 September 2016 and asked for the set of indicators within the scorecard to be changed to better represent the new strategy and to provide the opportunity to scrutinise those indicators that are more relevant.

As a result the new corporate scorecard has increased from 33 indicators to 53 (originally 54, one has been removed - LITR02 as of 2017/18), a combination of those monitored within the Corporate Strategy 2012-16, the new Corporate Strategy 2016-20 and operational measures. Only those performance indicators where data is due or available are shown in this report.

Corporate Tasks

All of the Strategic Tasks are underway and many are progressing well. The regeneration works in Cotgrave continue to progress, the new industrial units are all let and work has commenced on shop refurbishment and the Multi-Service Centre. Growth Boards are working on action plans that will support economic growth and a partnership with Trent Bridge Community Trust for the delivery of the YouNG programme.

Performance Indicators

There are 37 of the 53 performance indicators within the corporate scorecard where quarter 3 performance data is available for this report. Twenty two have an improving trend and fifteen are deteriorating.

In this quarter there are two new highlights:

LIFCS14 Value of income generated as a result of the Investment Strategy being activated – the annual target of £37,100 has been achieved with income of £89,300 received up to the end of quarter 3.

LINS26 Number of successful homelessness preventions undertaken – there have been 192 achieved (target for quarter 3 is 172) and this has helped to prevent residents becoming homeless.

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LITR51 – Corporate Sickness - number of days lost to sickness absence – sickness in quarter 3 has improved, short term sickness is 1.92 days and long term is 3.84 days after the resolution of cases by manual workers at the depot. As a result this indicator is now under target with 5.76 days sickness against a target of 6 days.

Strategic Tasks

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

Current Task Status	ST1620_01			Lead officer	Success meas	urement
	Boards initially Bridgford, Bin Trent to support	lop a programme of Growth ds initially focusing on West ford, Bingham and Radcliffe on to support economic growth infrastructure in these areas		Kath Marriott	meets the need residents and b contributing to t exists and is us	on for each area, which s of new and existing usinesses as well as he Borough as a whole, ed by all relevant decision making
Target date Completed Date	31-Mar-2020	Progress	commission period of 3 Communication A workshop Bingham Mand presert An action products and action produce are An action produced the exploring the explorin	ned to operate a months. Final diations and it is he pession was he lasterplan, some need to the Bingh plan from the Webuced and was proy 2018. Leake Growth Board of the public realmost in action plan. Dolan from the Rail of the public realmost in action of the	etails will include noped this will go eld on 7 December initial proposals am Growth Board Stand Will receive seemed to the Elder of the neighbors of the neighbors of the seemed items for further at its meeting ion. Following the deliffe on Trent in the Board in Missiness Improves in the village certains of the seemed met on 19 February will be the seemed met on 19 February will and the seemed met on 19 February will appear to the seemed met on 19 February will appea	a Board areas for a trial e links with RBC or live in March 2018. Der 2017 for the shave been produced rd on 25 January 2018. Immissioners' report has board at the meeting on a presentation covering bourhood plan and an ang on 7 February 2018. It ture meetings has also is meeting the group will masterplan is being arch 2018. This includes ement District (BID) and aftre. Druary 2018 and the progress on the delivery
Performanc	e Measures &	Indicators				Risks

Performance Measures & Indicators	Risks	
Publish report of the West Bridgford Commissioner by December 2016	CRR_TR17 Inability to	
Complete assessment of need for future Growth Boards in the Borough by March 2017	draw down Growth Deal 2	
Identify funding and investment opportunities following the publication of the Tudor Square Masterplan and retail study by March 2018	funding within specified timescales	
Create actions plans for the Growth Boards by March 2018		

Current Task Status	ST1620_02		Lead officer	Success measurement	
	Proactively engage with p maximise the benefits of of for Rushcliffe residents an including: • Playing an act Combined Authority • Coll	collaborative working and businesses, ive role in D2N2 •	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	activities including pay and Building Control, v such as CCTS (the Co	to be involved in various collaboration roll, green waste collection, ICT provision with further opportunities being considered, uncil's customer relations management services. In addition, where opportunities		
Completed Date	Progress	arise, consideration is how to involve partners For example, Cabinet of a partnership with T of the YouNG program The Economic Prosper	given to the aps to maximise on 9 January 2 rent Bridge Come. rity Committee cils has been r	opropriate delivery model and objectives. 2018 approved the formation ommunity Trust for the delivery	
Performance	Measures & Indicators	Risks			
	LIFCS60 Value to date of savings generated as a result of partnership activities			Failure of public sector withdrawal of financial support	
	nber of new initiatives operation tion Partners including Comb	partifersifips/	withdrawar or financial support		

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 Completed Date	31-Mar-2020	Progress	One property has been purchased in Coalville, Leicestershire and the additional income generated has been reflected in the Transformation Programme. Further opportunities are currently being considered and evaluated. Overall over 50 properties have been evaluated. Updates will be provided to members on successful completion of purchases. The Council currently has three live bids in play.		
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	
	including: • Im to the rail con	provements nections bet	ress infrastructure projects, to the A52 • Improvements ween Nottingham and fourth Trent crossing	Dave Mitchell	Residents and businesses benefit from improved road and rail infrastructure links in key areas of the Borough	
Target date	Trent are complete and worl Road junction shortly. Further A52 improvements are yet to Discussions have been initial.			inctions on the A52 around Radcliffe on ks due to commence on the Bingham er works in accordance with the overall be confirmed by Highways England. ated with Robert Jenrick the MP for rations for dualling the A52 between		
Completed Date	Progress		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.			
			Rushcliffe Borough Council s further study in conjunction v constructing a new 'fourth' riv This proposal is currently no	vith partne ver crossi	ers to consider the benefits of ng to the east of the City.	
Performanc	e Measures &	Indicators		Risk	s	
_			nt crossing by March 2017	CPP	_CO02 Failure of public sector	
_			to rail connections by March 20		erships/ withdrawal of financial	
LICO60a Contributions	LICO60a Contributions received as a percentage of current developer support					
LICO60b Valu	e of future deve	loper contribu	tions 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		Work is underway on the improvements to the town centre shops and business hub. Completion is due by April 2018. The 15 employment units at Hollygate Park are now complete and have been let.		
Date			Work started on the Multi Service Centre in December 2017 and is on track for completion in autumn 2018. The next phase of works will be the contract for the demolition of		

existing buildings and the delivery of new public realm and car parking in the town centre. This will be procured in Spring/Summer 2018.

Performance Measures & Indicators	Risks	
Planning application submitted for Cotgrave Town Centre by September 2016	CRR_CO02 Failure of public sector	
LITR30 Number of apprenticeships created as part of the of Cotgrave development	partnerships/ withdrawal of financial support	
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 meas	urement			
	Contribute towards economic growth in the Borough	Kath Marriott	improved offer t	a more prosperous area with an o attract new investment creating nt opportunities and ensuring thriving s			
Target date	31-Mar-2020	successful at Highways En to their board	the first stage ar	with and Housing Fund (GHF) was and we are now working with single the business case for presentation quest is for £3.05m with a			
		RBC are worl	The GHF application for RAF Newton has been approved and RBC are working with the developers to ensure the money is drawn-down in the required timescales.				
Completed	Progress	and are well a receive a pre- developers/la outline planni group will nov	The Gamston and Clifton development groups continue to meet and are well attended. At its next meeting the Gamston group will receive a presentation about the vision for the site from the developers/landowners. The Clifton planning application received outline planning approval on Thursday 25 January 2018 and this group will now be focussed on progressing to the next stage including establishing available funding.				
Date		2017, suppor for the realloc servicing) and	ructure and Investment Board (IIB) on 22 December t was given for us to progress to business case stage cation of Growth Deal 2 funding to Clifton (electrical d Chapel Lane (contribution to office space). State aid ag currently being sought for both these options.				
		Digital Growth Programme (DGP) workshops are happening regularly at locations across the Borough. We are also delevents in partnership with the Growth Hub to ensure there range of advice sessions available; this includes one to on advice. The DGP has now designed some Rushcliffe specified which are being distributed through the Business Partnership network.					
Performanc	e Measures & Indicator	S		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	Suc	ccess measurement
	Activate the L best provide I and activities prescribed in	eisure facilitie as the conditi	ies supe itions help			shcliffe residents continue to benefit from erb leisure facilities across the Borough bing them to maintain healthy lifestyles with y access to a range of leisure facilities
Target date	31-Mar-2020	Progress	The consultation phase of the Bingham Leisure Centre feasibil study has been completed. The project remains on schedule for the summary report to be produced by the start of March 2018.			
Completed Date						
Performance	e Measures &	Indicators				Risks
Complete review	ew of Bingham	Leisure Centre	by D	ecember 2017		CRR_FCS20 Failure to properly manage and
Arena leisure centre operational by January 2017					deliver significant projects - Leisure and Office	
Complete review of Edwalton Golf Courses by March 2017				move		
LICO61a Percentage increase in population taking part in sport and physical activity at least twice in last month						
LIFCS01 Perc	entage of users	satisfied with	sports	s and leisure cer	tres	

Current Task Status	ST1620_08		Lead officer	Success measurement		
	Facilitate active Children and People to enarreach their po	Young able them to	Dave Mitchell Young people in Rushcliffe a opportunities to develop their knowledge and skills to enab role in their community and b work.		r self-confidence, ble them to play an active	
Target date	31-Mar-2020		Cabinet on 9 January 2018 approved the formation of a partnership with Trent Bridge Community Trust for the delivery the YouNG programme. This will over time lead to greater synerg between the YouNG and Positive Futures programmes. A Service Level Agreement and governance structure are being developed along with detailed planning for the smooth operations handover to enable the transfer to take place from 1 April 2018.			
Completed Date		Progress				
Performance Measures & Indicators			Risks			
Establish the f	ormat of YouNC	as a Commi	unity 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 mea	asurement
	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				sed Local Plan Part 2 housing 27 November 2017. Around 1,550 hese are now being processed and	
Completed Date		Progress	summarised. There are a number of technical issue consultation that now need to be addressed the draft plan. The aim is, subject to being able to admatters, to take a draft plan to Full Co otherwise to an alternative meeting to		be addressed prior to finalisation of le to address these outstanding Full Council on 1 March 2018,
Performanc	e Measures 8	Indicators			Risks
Complete sec	ond stage of Gr	een Belt Revie	w by December 20	016	CRR_CO04 Inability to demonstrate a
Adopt part two of the Local Plan by December 2017					five year supply of deliverable housing sites against the housing target
LICO74 Number of Neighbourhood Plans adopted				leading to further development on	
LICO75 Percentage of homes built on allocated sites at key rural settlements					unallocated sites
LICO76 Perce Plan	entage of new h	omes built agai	inst the target with	in the Local	

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

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	
31-Mar-2021	Progress		ess is on track. Currently finalising the MTFS and g for 2018/19.		
	Deliver the Mo Strategy (MTF 31-Mar-2021	Deliver the Medium Term I Strategy (MTFS) 31-Mar-2021	Deliver the Medium Term Financial Strategy (MTFS) 31-Mar-2021 Progress In year progres	Deliver the Medium Term Financial Strategy (MTFS) Peter Linfield 31-Mar-2021	

Performance Measures & Indicators	Risks	
LIFCS15 Value of savings achieved by the Transformation Strategy against the programme in April 2016	CRR_FCS13 Failure to deliver the Transformation	
LIFCS16 Percentage of residents believing the council provides value for money	Strategy	
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	Two new partnership arrangements are in place with British Legand SmokeFreeLife, and both provide a monthly drop in service the contact centre.			
		Production of new eforms is complete which enables residents to self-serve when they want to contact the council – and these can be used out of hours.			
Completed Date	Progress	Further collaboration opportunities have been explored and currently the partnership with Metropolitan is being looked at to see whether RBC can offer more customer services support here.			
		Real time chat has been explored but would add to long wait times and create a latent demand therefore decided not to pursue.			
		Work progresses on designing the layout of the Multiservice Centre in Cotgrave where RBC will share a space in the library with NCC. This will enable us to deliver a Monday-Friday service Cotgrave, in a similar way to that delivered at Bingham.			
Performance	e Measures & Indicators		Risks		
LIFCS40 Com	bined number of Social Media	a followers	CRR_CO02 Failure of public sector partnerships/		
LITR03a Perc	LITR03a Percentage increase in self-serve transactions		withdrawal of financial support		
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 Perc	entage of Customer Access S	trategy delivered	Systems		

Current Task	ST1620_12	Lead officer	Success measurement
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Status						
	Continue to develop the Council's Property Portfolio to enhance the Council's financial position and deliver community outcomes		Kath Marriott	to its full potent income for the	d by the Council is utilised ial or used to generate Council enabling it to ax as low as possible	
Target date	31-Mar-2020		Progress continues to be made to identify a solution for a new depot with and a report was taken to Cabinet on 13 February 2 to seek approval for the relocation of Streetwise and green recycling.			
Completed Date	Pro	gress	Abbey Roa adopted in these can label The Council following the increase to budget woods.	ad depot and lathe local plans be brought forwards industrial under additions at 60 units with all and Sir Julie	and at Hollygate then work will ta vard for develop nit portfolio has Cotgrave, and I new units at an Cahn pavilior	increased to 50 units ater this year this should
Performanc	e Measures & Indi	icators				Risks

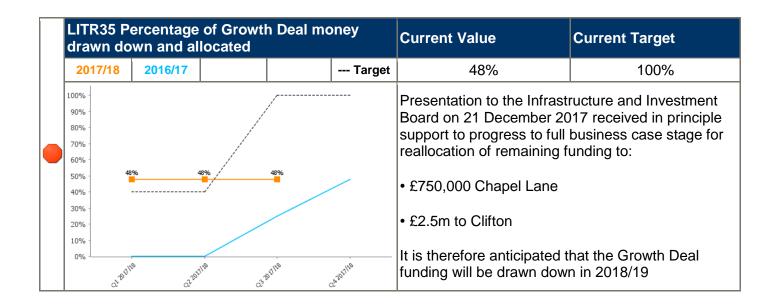
Performance Measures & Indicators	Risks
	CRR_FCS12 Risk and return from Asset Investment Strategy
Complete Bridgford Hall building works by Spring 2017	
Finalise business case for the disposal the Civic Centre by December 2017	CRR_TR04 Failure to properly manage our property assets
Depot relocated by March 2020	

Performance Highlights

Neighb	Neighbourhoods								
			14/15	15/16	16/17	16/17 Q3 2017/18		8	17/18
Status	Ref.	Description	Value	Value	Value	Value	Target	Long Trend	Target
	LIFCS14	Value of income generated as a result of the Investment Strategy being activated			£8,067	£89,300	£27,825	•	£37,100
	LINS29	Number of successful homelessness preventions undertaken	258	261	242	192	172	1	230

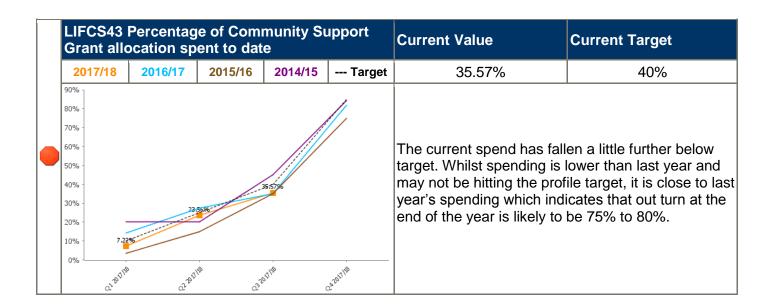
Performance Exceptions – quarter 3

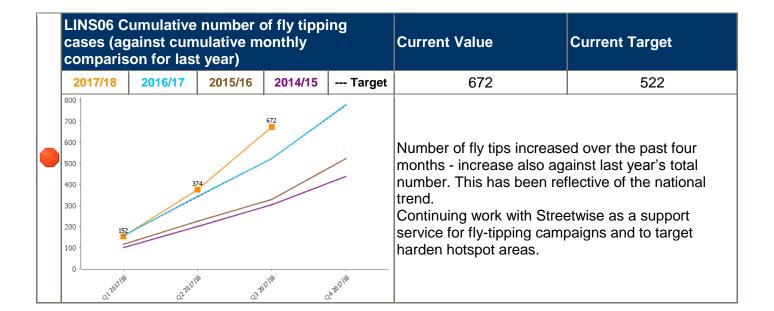
Trans	LIFCS15 Value of savings achieved by the Transformation Strategy against the programme in April 2016		Current Value	Current Target			
2017	/18	2016/17			Target	£0.485m	£0.546m
£0.8m -	£0.1	2222244	0.387m	20.485m		The Transformation Progr shortfall of £41k which rela NNDR valuation on the Ci than anticipated. An appea prepared to submit to the anticipated that the overal by quarter 4. In addition, the other savings (outside of the Programme) contributing to of £390k as shown in the	ates primarily to the new vic Arena being more all is currently being Valuation Office. It is I target will be achieved he Council has generated he Transformation to a projected underspend
£0m -	01.70711	s of	171118 O.3	2017/180	QA ZOLTILO	section of this report.	

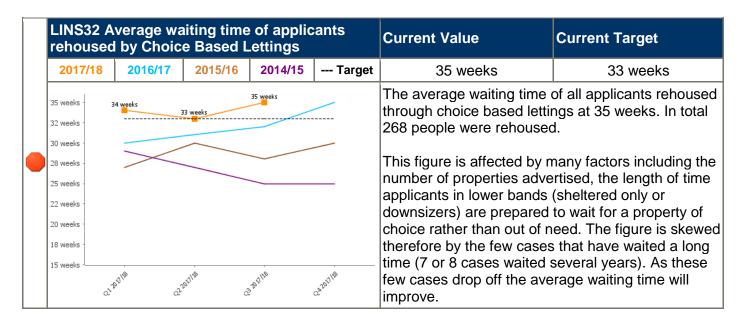


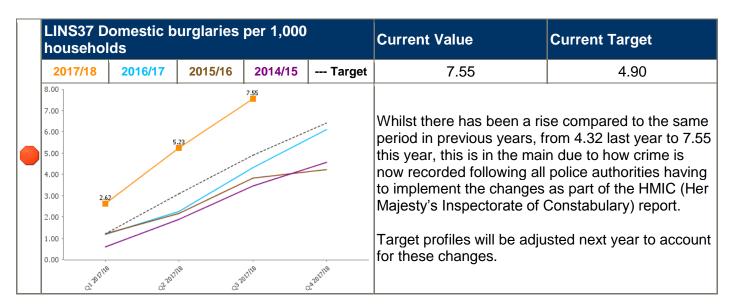
Performance Exceptions – quarter 1-2 update

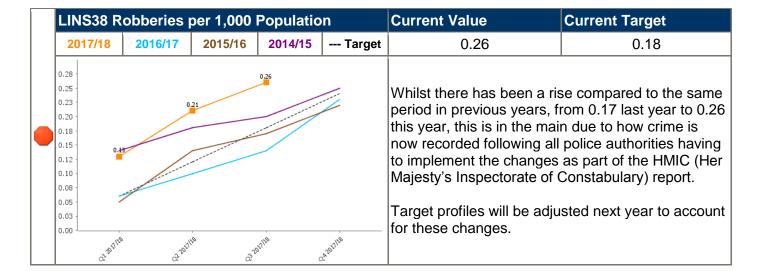
LICO46 Planning appeals allowed against authority's decision					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	Target	41.7%	25.0%
100.0% - 90.0% - 80.0% - 70.0% - 60.0% - 50.0% - 40.0% - 10.0% - 10.0% -		29,4%	41.7%	C.C. A. M. I.S.	A total of 24 appeal decision to end of quarter 3, 14 of the were allowed and 2 were allowed and part dismisse. Appeal decisions will be an outcomes applied when do a similar nature in order to appeals. With effect from 2018, the as a measure of quality of appeals as designation criminations are on the basis of appeals all number of applications decouncil and not solely on decided. This indicator with 2018/19 Service Plan.	hese were dismissed, 8 a split decision (part d). nalysed more closely and etermining applications of limit further potential Government is including decision, the outcome of teria for underperforming eturns will be calculated owed against total cided by the Borough number of appeals

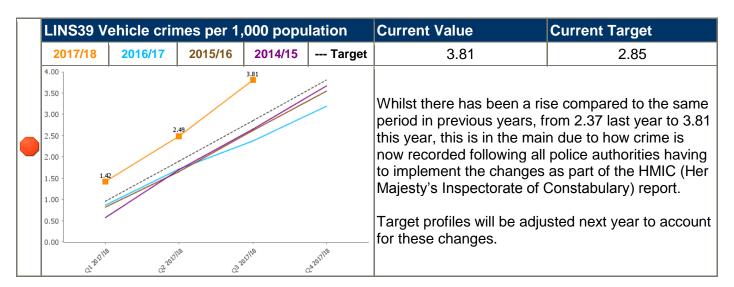


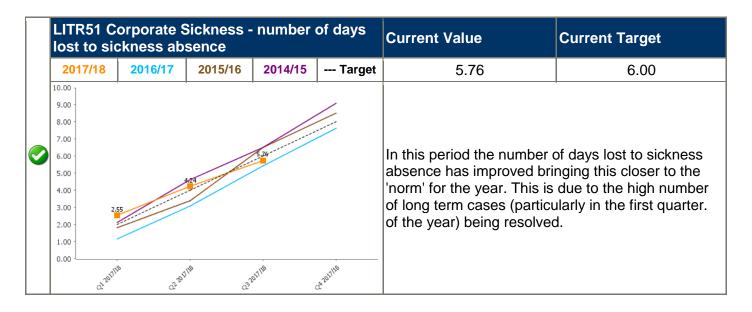












Corporate Scorecard

Comm	Communities						
			Q		2017/18		
Status	Ref.	Description	Value	Target	Long Trend	Target	
	LICO41	Percentage of householder planning applications processed within target times	87.80%	88.00%	1	88.00%	
	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	90.90%	60.00%	•	60.00%	
	LICO46	Planning appeals allowed against authority's decision	41.7%	25.0%	•	25%	
	LICO59	Income received for fee earning pre planning application advices	£29,640.73	-	-	-	
?	LICO60a	Contributions received as a percentage of current developer contributions	27.17%	-	-	-	
?	LICO60b	Value of future developer contributions to infrastructure funding	£34.65m	-	-	-	
?	LICO70a	Number of young people engaged with positive futures programme	334	-	-	-	
?	LICO70b	Number of work experience places organised	23	-	•	-	

Financ	Finance & Corporate Services							
		(2017/18					
Status	Ref.	Description	Value	Target	Long Trend	Target		
	LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	99.15%	99.00%	•	99.00%		
	LIFCS13	Percentage of Investment Strategy committed	72%	49.5%	•	70%		
	LIFCS14	Value of income generated as a result of the Investment Strategy being activated	£89,300	£27,825		£37,100		
	LIFCS15	Value of savings achieved by the Transformation Strategy against the programme in April 2016	£0.485m	£0.546m	•	£0.907m		
	LIFCS20	Percentage of Council Tax collected in year	86.70%	86.80%	•	99.10%		
	LIFCS21	Percentage of Non-domestic Rates collected in year	84.13%	84.70%	•	98.80%		
	LIFCS22	Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events	7.14 days	9.0 days	•	9.0 days		

LIFCS43	Percentage of Community Support Grant allocation spent to date	35.57%	40%	•	85%
LIFCS50	Number of complaints received by the council at initial stage	30	-		-

Neighbourhoods							
					2017/18		
Status	Ref.	Description	Value	Target	Long Trend	Target	
	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	672	522	•	775	
	LINS15	Percentage of food establishments achieving a hygiene rating of 4 or 5	89.6%	92.0%	•	92.0%	
	LINS18	Percentage of household waste sent for reuse, recycling and composting	53.01%	52.57%	•	50.00%	
	LINS24	Number of affordable homes delivered	75	50	1	79	
②	LINS25	Number of households living in temporary accommodation	7	11	•	11	
	LINS27a	Average length of stay of all households in temporary accommodation	8 weeks	15 weeks	•	15 weeks	
	LINS29	Number of successful homelessness preventions undertaken	192	172	•	230	
	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	35 weeks	33 weeks	•	33 weeks	
	LINS37	Domestic burglaries per 1,000 households	7.55	4.90	•	6.40	
	LINS38	Robberies per 1,000 Population	0.26	0.18	•	0.24	
	LINS39	Vehicle crimes per 1,000 population	3.81	2.85	•	3.80	
②	LINS51	Number of leisure centre users - public	1,005,368	960,000	•	1,260,000	
	LINS60	Number of users of paid council car parks	410,847	420,000	•	420,000	

Transformation							
				2017/18			
Status	Ref.	Description	Value	Target	Long Trend	Target	
	LITR01	Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre	100%	95.0%		95.0%	
	LITR03a	Percentage increase in self-serve transactions	2.08%	-	•	-	

Ø	LITR09	Percentage of customer face to face enquiries to RCCC responded to within 10 minutes	89%	85%	•	85%
	LITR11b	Percentage of telephone enquiries to RCCC resolved at first point of contact	88%	83%	•	83%
	LITR12	Percentage of RBC owned industrial units occupied	93.03%	85%	•	85%
?	LITR12b	Percentage of Customer Access Strategy delivered	82%	-	•	-
	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£705,597	£690,374	•	£980,100
②	LITR15	Percentage of privately owned industrial units occupied	94.62%	92%	•	92%
	LITR35	Percentage of Growth Deal money drawn down and allocated	48%	100%	•	100%
	LITR51	Corporate Sickness - number of days lost to sickness absence	5.76 days	6.00	•	8.00
?	LITR54	Number of apprenticeships organised within the Council	3	-	•	-

Revenue Monitoring

	Quarter 3						
	Original Budget £'000	Revised Budget £'000	Projected Outturn £'000	Variance £'000			
		Excluding re	charges				
Communities	1,219	1,194	1,168	-26			
Finance & Corporate Services	3,403	3,351	3,242	-109			
Neighbourhoods	3,936	4,010	4,012	2			
Transformation	2,885	2,995	2,935	-60			
Sub Total	11,443	11,550	11,357	-193			
Capital Accounting Reversals	-1,587	-1,587	-1,587	0			
Minimum Revenue Provision	1,000	1,000	1,000	0			
Net Service Expenditure	10,856	10,963	10,770	-193			
Revenue Contribution To Capital	158	158	158	0			
Transfer to/(from) Reserves	-27	-134	256	0			
Total Net Service Expenditure	10,987	10,987	11,184	-193			
Grant Income (including New Homes Bonus)	-2,334	-2,334	-2,467	-133			
Business Rates (including SBRR)	-2,561	-2,561	-2,625	-64			
Council Tax	-6,074	-6,074	-6,074	0			
Collection Fund Surplus	-18	-18	-18	0			
Total Funding	-10,987	-10,987	-11,184	-197			
Total Variance	0	0	0	-390			

Capital Monitoring

CAPITAL PROGRAMME MONITORING - DECEMBER 2017

EXPENDITURE SUMMARY	Current Budget £000	Projected Actual £000	Projected Variance £000
Transformation	17,027	8,151	(8,876)
Neighbourhoods	2,208	1,267	(941)
Communities	399	229	(170)
Finance & Corporate Services	8,381	7,781	(600)
Contingency	270	270	-
	28,285	17,698	(10,587)
FINANCING ANALYSIS			
Capital Receipts	(15,277)	(13,222)	2,055
Government Grants	(5,167)	(1,947)	3,220
Other Grants/Contributions	(1,969)	(1,340)	629
Use of Reserves	(3,189)	(289)	2,900
Internal Borrowing	(2,683)	(900)	1,783
	(28,285)	(17,698)	10,587
NET EXPENDITURE	-	-	-