 <p>Rushcliffe Borough Council</p>	<p>Performance Management Board</p> <p>6 March 2018</p> <p>Performance Monitoring – Quarter 3 2017/18</p>	<p>6</p>
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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 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.

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. Legal

There are no legal issues arising from this report.






6.3. Corporate Priorities

The link between each Corporate Priority theme and Strategic Tasks is shown within **Appendix 1**.






6.4. Other Implications





There are no other issues arising from this report.

7. Status guide for this report. Tasks

Task Status		
	Cancelled	Task has been cancelled before its completion
	Overdue	The task has passed its due date
	Warning	The task is approaching its due date. One or more milestones are approaching or has passed its due date
	Progress OK	The task is expected to meet the due date
	Completed	The task has been completed

Performance Indicators

PI Status		
	Alert	Performance is more than 5% below the target
	Warning	Performance is between 5% and 1% below the target
	OK	Performance has exceeded the target or is within 1% of the target
	Unknown	No data reported or data not due for this period (reported annually)
	Data Only	A contextual indicator, no target is set

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

For more information contact:	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

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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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.

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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 measurement
	Develop a programme of Growth Boards initially focusing on West Bridgford, Bingham and Radcliffe on Trent to support economic growth and infrastructure in these areas	Kath Marriott	A long term vision for each area, which meets the needs of new and existing residents and businesses as well as contributing to the Borough as a whole, exists and is used by all relevant stakeholders in decision making
Target date	31-Mar-2020	Progress	The WDYT (What Do You Think) campaign has been commissioned to operate across all Growth Board areas for a trial period of 3 months. Final details will include links with RBC Communications and it is hoped this will go live in March 2018.
Completed Date			<p>A workshop session was held on 7 December 2017 for the Bingham Masterplan, some initial proposals have been produced and presented to the Bingham Growth Board on 25 January 2018.</p> <p>An action plan from the West Bridgford Commissioners' report has been produced and was presented to the Board at the meeting on 13 February 2018.</p> <p>The East Leake Growth Board will receive a presentation covering the retail review, an over-view of the neighbourhood plan and an update about the health centre at its meeting on 7 February 2018. A work plan covering proposed items for future meetings has also been produced for discussion. Following this meeting the group will produce an action plan.</p> <p>An action plan from the Radcliffe on Trent masterplan is being produced to be shared with the Board in March 2018. This includes exploring the option for a Business Improvement District (BID) and reviewing the public realm in the village centre.</p> <p>The Strategic Growth Board met on 19 February 2018 and the agenda included an update from the LEP, progress on the delivery of Rushcliffe's Strategic sites, and aspirations for the A52.</p>
Performance Measures & Indicators			Risks
Publish report of the West Bridgford Commissioner by December 2016			CRR_TR17 Inability to draw down Growth Deal 2 funding within specified timescales
Complete assessment of need for future Growth Boards in the Borough by March 2017			
Identify funding and investment opportunities following the publication of the Tudor Square Masterplan and retail study by March 2018			
Create actions plans for the Growth Boards by March 2018			

Current Task Status	ST1620_02		Lead officer	Success measurement
	Proactively engage with partnership activities to maximise the benefits of collaborative working for Rushcliffe residents and businesses, including: • Playing an active role in D2N2 • Combined Authority • Collaboration Partners		Chief Executive	An efficient Council that leverages the best advantage from partnership activities for the residents and businesses of Rushcliffe
Target date	31-Mar-2020	Progress	<p>The Council continues to be involved in various collaboration activities including payroll, green waste collection, ICT provision and Building Control, with further opportunities being considered, such as CCTS (the Council's customer relations management system) and customer services. In addition, where opportunities arise, consideration is given to the appropriate delivery model and how to involve partners to maximise objectives.</p> <p>For example, Cabinet on 9 January 2018 approved the formation of a partnership with Trent Bridge Community Trust for the delivery of the YouNG programme.</p> <p>The Economic Prosperity Committee comprising all Nottinghamshire councils has been re-established and had its first meeting in September 2017.</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>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.</p> <p>Updates will be provided to members on successful completion of purchases. The Council currently has three live bids in play.</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
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Current Task Status	ST1620_04	Lead officer	Success measurement
	Work with partners to progress infrastructure projects, including: <ul style="list-style-type: none"> • Improvements to the A52 • Improvements to the rail connections between Nottingham and Grantham • Feasibility of a fourth Trent crossing 	Dave Mitchell	Residents and businesses benefit from improved road and rail infrastructure links in key areas of the Borough
Target date	31-Mar-2020	Progress	<p>The phase 1 works to two junctions on the A52 around Radcliffe on Trent are complete and works due to commence on the Bingham Road junction shortly. Further works in accordance with the overall A52 improvements are yet to be confirmed by Highways England. Discussions have been initiated with Robert Jenrick the MP for Newark on longer term aspirations for dualling the A52 between A46 at Bingham and Radcliffe on Trent.</p> <p>Rushcliffe Borough Council working with partners on the Nottingham to Grantham Stakeholder Group has finalised the business case for improved services at Bingham and Radcliffe on Trent railway stations (Poacherline). The business case together with endorsements have been submitted to Government for consideration and use as part of the consultation exercise prior to the procurement/refranchising of East Midlands rail services. Feedback is still awaited.</p> <p>Rushcliffe Borough Council supported the commissioning of a further study in conjunction with partners to consider the benefits of constructing a new 'fourth' river crossing to the east of the City. This proposal is currently not being progressed.</p>
Completed Date			
Performance Measures & Indicators			
Complete feasibility study for the fourth Trent crossing by March 2017		CRR_CO02 Failure of public sector partnerships/ withdrawal of financial support	
Complete feasibility study for improvements to rail connections by March 2018			
LICO60a Contributions received as a percentage of current developer contributions			
LICO60b Value of future developer contributions to infrastructure funding			

Current Task Status	ST1620_05	Lead officer	Success measurement
	Regenerate Cotgrave	Kath Marriott	Residents and businesses benefit from improved road and rail infrastructure links in key areas of the Borough
Target date	31-Mar-2020	Progress	<p>Work is underway on the improvements to the town centre shops and business hub. Completion is due by April 2018.</p> <p>The 15 employment units at Hollygate Park are now complete and have been let.</p> <p>Work started on the Multi Service Centre in December 2017 and is on track for completion in autumn 2018.</p> <p>The next phase of works will be the contract for the demolition of</p>
Completed Date			

		existing buildings and the delivery of new public realm and car parking in the town centre. This will be procured in Spring/Summer 2018.
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Performance Measures & Indicators	Risks
Planning application submitted for Cotgrave Town Centre by September 2016	CRR_CO02 Failure of public sector partnerships/ withdrawal of financial support
LITR30 Number of apprenticeships created as part of the of Cotgrave development	
LITR31 Percentage of new private homes on the colliery site completed	CRR_TR17 Inability to draw down Growth Deal 2 funding within specified timescales
LITR32 Percentage of new affordable homes on the colliery site completed	
LITR33 Percentage of new homes on the colliery site occupied	
LITR34 Percentage of employment units on the Cotgrave colliery site occupied	


Current Task Status	ST1620_06	Lead officer	Success measurement
	Contribute towards economic growth in the Borough	Kath Marriott	The Borough is a more prosperous area with an improved offer to attract new investment creating new employment opportunities and ensuring thriving local businesses


Target date	31-Mar-2020	Progress	<p>The Clifton application for Growth and Housing Fund (GHF) was successful at the first stage and we are now working with Highways England to progress the business case for presentation to their board. The funding request is for £3.05m with a contribution from developers.</p> <p>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.</p> <p>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.</p> <p>At the Infrastructure and Investment Board (IIB) on 22 December 2017, support was given for us to progress to business case stage for the reallocation of Growth Deal 2 funding to Clifton (electrical servicing) and Chapel Lane (contribution to office space). State aid advice is being currently being sought for both these options.</p> <p>Digital Growth Programme (DGP) workshops are happening regularly at locations across the Borough. We are also delivering events in partnership with the Growth Hub to ensure there is a range of advice sessions available; this includes one to one advice. The DGP has now designed some Rushcliffe specific leaflets which are being distributed through the Business Partnership network.</p>
Completed Date			

Performance Measures & Indicators	Risks
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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	The consultation phase of the Bingham Leisure Centre feasibility 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 Measures & Indicators			Risks
Complete review of Bingham Leisure Centre by December 2017			CRR_FCS20 Failure to properly manage and deliver significant projects - Leisure and Office move
Arena leisure centre operational by January 2017			
Complete review of Edwalton Golf Courses by March 2017			
LICO61a Percentage increase in population taking part in sport and physical activity at least twice in last month			
LIFCS01 Percentage of users satisfied with sports and leisure centres			

Current Task Status	ST1620_08	Lead officer	Success measurement
	Facilitate activities for Children and Young People to enable them to reach their potential	Dave Mitchell	Young people in Rushcliffe are provided with a range of opportunities to develop their self-confidence, knowledge and skills to enable them to play an active role in their community and be ready for the world of work.
Target date	31-Mar-2020	Progress	Cabinet on 9 January 2018 approved the formation of a partnership with Trent Bridge Community Trust for the delivery of the YouNG programme. This will over time lead to greater synergy between the YouNG and Positive Futures programmes. A Service Level Agreement and governance structure are being developed along with detailed planning for the smooth operational handover to enable the transfer to take place from 1 April 2018.
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 consultation for the proposed Local Plan Part 2 housing allocations closed on Monday 27 November 2017. Around 1,550 responses were received and these are now being processed and summarised.</p> <p>There are a number of technical issues generated by the consultation that now need to be addressed prior to finalisation of the draft plan.</p> <p>The aim is, subject to being able to address these outstanding matters, to take a draft plan to Full Council on 1 March 2018, otherwise to an alternative meeting to be arranged.</p>
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 track. Currently finalising the MTFS and budget setting for 2018/19.
Completed Date			

Performance Measures & Indicators	Risks
LIFCS15 Value of savings achieved by the Transformation Strategy against the programme in April 2016	CRR_FCS13 Failure to deliver the Transformation Strategy
LIFCS16 Percentage of residents believing the council provides value for money	
LIFCS49 Percentage of residents satisfied with the service the Council provides	

Current Task Status	ST1620_11	Lead officer	Success measurement
	Continue to reduce cost and increase efficiencies	Kath Marriott	Residents are able to access Council services and information at a time and in a way that suits them
Target date	31-Mar-2020	Progress	Two new partnership arrangements are in place with British Legion and SmokeFreeLife, and both provide a monthly drop in service at the contact centre.
Completed Date			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. 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 in Cotgrave, in a similar way to that delivered at Bingham.

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	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	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	Progress continues to be made to identify a solution for a new depot with and a report was taken to Cabinet on 13 February 2017 to seek approval for the relocation of Streetwise and green recycling.
Completed Date			<p>The Council has two sites identified in the Local Plan part 2 – Abbey Road depot and land at Hollygate Lane. If these are adopted in the local plan then work will take place on how best these can be brought forward for development.</p> <p>The Council's industrial unit portfolio has increased to 50 units following the additions at Cotgrave, and later this year this should increase to 60 units with 10 new units at Bingham.</p> <p>Lutterell Hall and Sir Julien Cahn pavilion were identified in the budget workshops as having potential for further review to maximise their benefit.</p>
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

Neighbourhoods									
Status	Ref.	Description	14/15	15/16	16/17	Q3 2017/18			17/18
			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	↑	230

Performance Exceptions – quarter 3

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
					<p>The Transformation Programme target is showing a shortfall of £41k which relates primarily to the new NNDR valuation on the Civic Arena being more than anticipated. An appeal is currently being prepared to submit to the Valuation Office. It is anticipated that the overall target will be achieved by quarter 4. In addition, the Council has generated other savings (outside of the Transformation Programme) contributing to a projected underspend of £390k as shown in the Revenue monitoring section of this report.</p>	

LITR35 Percentage of Growth Deal money drawn down and allocated					Current Value	Current Target
2017/18	2016/17			--- Target	48%	100%
					<p>Presentation to the Infrastructure and Investment Board on 21 December 2017 received in principle support to progress to full business case stage for reallocation of remaining funding to:</p> <ul style="list-style-type: none"> • £750,000 Chapel Lane • £2.5m to Clifton <p>It is therefore anticipated that the Growth Deal funding will be drawn down in 2018/19</p>	

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%																									
<table border="1"> <caption>Line Chart Data: LICO46 Planning appeals allowed against authority's decision</caption> <thead> <tr> <th>Quarter</th> <th>2017/18</th> <th>2016/17</th> <th>2015/16</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2017/18</td> <td>42.8%</td> <td>68%</td> <td>100%</td> <td>25%</td> </tr> <tr> <td>Q2 2017/18</td> <td>29.4%</td> <td>58%</td> <td>50%</td> <td>25%</td> </tr> <tr> <td>Q3 2017/18</td> <td>41.7%</td> <td>50%</td> <td>38%</td> <td>25%</td> </tr> <tr> <td>Q4 2017/18</td> <td>-</td> <td>55%</td> <td>35%</td> <td>25%</td> </tr> </tbody> </table>					Quarter	2017/18	2016/17	2015/16	Target	Q1 2017/18	42.8%	68%	100%	25%	Q2 2017/18	29.4%	58%	50%	25%	Q3 2017/18	41.7%	50%	38%	25%	Q4 2017/18	-	55%	35%	25%	<p>A total of 24 appeal decisions have been received to end of quarter 3, 14 of these were dismissed, 8 were allowed and 2 were a split decision (part allowed and part dismissed).</p> <p>Appeal decisions will be analysed more closely and outcomes applied when determining applications of a similar nature in order to limit further potential appeals.</p> <p>With effect from 2018, the Government is including, as a measure of quality of decision, the outcome of appeals as designation criteria for underperforming authorities. The national returns will be calculated on the basis of appeals allowed against total number of applications decided by the Borough Council and not solely on number of appeals decided. This indicator will be redefined in the 2018/19 Service Plan.</p>	
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Q1 2017/18	42.8%	68%	100%	25%																											
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LIFCS43 Percentage of Community Support Grant allocation spent to date					Current Value	Current Target																									
2017/18	2016/17	2015/16	2014/15	--- Target	35.57%	40%																									
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Quarter	2017/18	2016/17	2015/16	Target																											
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Q3 2017/18	35.57%	35%	35%	40%																											
Q4 2017/18	-	80%	80%	40%																											

LINS06 Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	672	522
					<p>Number of fly tips increased over the past four months - increase also against last year's total number. This has been reflective of the national trend.</p> <p>Continuing work with Streetwise as a support service for fly-tipping campaigns and to target harden hotspot areas.</p>	

LINS32 Average waiting time of applicants rehoused by Choice Based Lettings					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	35 weeks	33 weeks
					<p>The average waiting time of all applicants rehoused through choice based lettings at 35 weeks. In total 268 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 few cases that have waited a long time (7 or 8 cases waited several years). As these few cases drop off the average waiting time will improve.</p>	

LINS37 Domestic burglaries per 1,000 households					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	7.55	4.90
					<p>Whilst there has been a rise compared to the same period in previous years, from 4.32 last year to 7.55 this year, this is in the main due to how crime is now recorded following all police authorities having to implement the changes as part of the HMIC (Her Majesty's Inspectorate of Constabulary) report.</p> <p>Target profiles will be adjusted next year to account for these changes.</p>	

LINS38 Robberies per 1,000 Population					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	0.26	0.18
					<p>Whilst there has been a rise compared to the same period in previous years, from 0.17 last year to 0.26 this year, this is in the main due to how crime is now recorded following all police authorities having to implement the changes as part of the HMIC (Her Majesty's Inspectorate of Constabulary) report.</p> <p>Target profiles will be adjusted next year to account for these changes.</p>	





LINS39 Vehicle crimes per 1,000 population					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	3.81	2.85
					<p>Whilst there has been a rise compared to the same period in previous years, from 2.37 last year to 3.81 this year, this is in the main due to how crime is now recorded following all police authorities having to implement the changes as part of the HMIC (Her Majesty's Inspectorate of Constabulary) report.</p> <p>Target profiles will be adjusted next year to account for these changes.</p>	

LITR51 Corporate Sickness - number of days lost to sickness absence					Current Value	Current Target
2017/18	2016/17	2015/16	2014/15	--- Target	5.76	6.00
					<p>In this period the number of days lost to sickness absence has improved bringing this closer to the 'norm' for the year. This is due to the high number of long term cases (particularly in the first quarter of the year) being resolved.</p>	



























Corporate Scorecard

Communities						
Status	Ref.	Description	Q3 2017/18			2017/18
			Value	Target	Long Trend	Target
	LICO41	Percentage of householder planning applications processed within target times	87.80%	88.00%		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	-		-





Finance & Corporate Services						
Status	Ref.	Description	Q3 2017/18			2017/18
			Value	Target	Long Trend	Target
	LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	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

Status	Ref.	Description	Q3 2017/18			2017/18
			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		79
	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
	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

Status	Ref.	Description	Q3 2017/18			2017/18
			Value	Target	Long Trend	Target
	LITR01	Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre	100%	95.0%		95.0%
	LITR03a	Percentage increase in self-serve transactions	2.08%	-		-

	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
	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 recharges			
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	-	-	-