



Corporate Overview Scrutiny Group

Thursday, 20 June 2019

Financial and Performance Management Outturn 2018/19

Report of the Executive Manager – Finance and Corporate Services

1. Purpose of report

- 1.1. The purpose of this report is to detail both the year-end financial outturn and performance position for 2018/19. The financial position has been reported to Cabinet (11 June 2019) and highlights some key messages.
- 1.2. This report gives an update on the progress of the Corporate Strategy 2016-20, including the performance indicators within the Corporate Scorecard.

2. Recommendation

It is RECOMMENDED that

- a) Corporate Overview Scrutiny Group consider the content of this report.

3. Reasons for recommendation

- 3.1. To accord with good financial governance and the Council's Financial Regulations, and to follow good practice established by scrutiny to consider the exceptions and highlights in the corporate scorecard.

4. Supporting information

General Fund – Revenue Outturn Position

- 4.1. The General Fund account deals with the Council's revenue income and expenditure, where spend is incurred on day to day expenditure or on items used within the year.
- 4.2. The projected outturn position for the General Fund has been reported to the Corporate Governance Group and Cabinet regularly during 2018/19. The year-end Financial Statements are subject to audit by Mazars and will be considered by the Governance Group on 23 July 2019. The year-end position was reported to Cabinet on 11 June 2019 with no issues arising.
- 4.3. The overall position on the General Fund budget gives £251k of revenue efficiencies for the year, as detailed in Table 1. The majority of the savings are

as a result of increased income from planning and investment activities, and a surplus in the Collection Fund relating to business rates.

Table 1: Revenue Outturn Position

	Final			Commentary
	Budget £'000	Actual £'000	Variance £'000	
Communities	1,301	1,216	-85	Planning income net of planning appeal costs
Finance & Corporate Services	3,391	3,216	-175	Investment income and salary efficiencies
Neighbourhoods	4,665	4,507	-158	Green waste and car parking income
Transformation	2,965	2,835	-130	Strategic Growth Board underspend and salary efficiencies
Sub Total	12,322	11,774	-548	
Capital Accounting Reversals	-2,234	-2,234	0	
Minimum Revenue Provision	1,000	1,000	0	
Total Net Service Expenditure	11,088	10,540	-548	
Grant Income (including NHB & RSG)	-1,521	-1,624	-103	
Business Rates (including SBRR S31 grants)	-3,043	-3,109	-66	
Council Tax	-6,346	-6,346	0	
Collection Fund (Surplus = -)/deficit	-1389	-923	466	Improved business rates leading to collection fund surplus
Total Funding	-12,299	-12,002	297	
(Surplus)/Deficit on Revenue Budget	-1,211	-1,462	-251	
Capital Expenditure financed from reserves	129	152	23	
Net Transfer to /from (-) Reserves	1,082	1,310	228	

4.4. The Council responded positively to the Government changes for business rates relief (largely as a result of increases in business rates following the April 2017 revaluations by the Valuation Office), putting in place processes to ensure businesses maximised the benefit of the relief that was available. 2018/19 is the second of three years of transitional arrangements to support businesses. 243 businesses benefitted from the various types of relief, amounting to £192,907.

Reserves

4.5. There are a number of movements in Reserves largely agreed as part of the budget setting process and budget monitoring for 2018/19. The net movement is a transfer to reserves of £1.310m, detailed at Appendix A. Some key points to note:

- There are a number of ‘transfers out’ or use of reserves totalling £1.966m including: £1.045m from the New Homes Bonus reserve, £1m of which is to offset the Minimum Revenue Provision (MRP) arising from internal borrowing to fund the Arena;
- There are a number of ‘transfers in’ totalling £3.276m that increase reserves including: £1.364m New Homes Bonus; £1.369m business rates surplus; £152k to fund special expense capital schemes and £230k to top up reserves and general contingency;
- The New Homes Bonus (NHB) Reserve £6.587m is largely earmarked to fund internal borrowing in relation to capital projects such as the Arena and will be required particularly if NHB is no longer provided to incentivise and reward housing growth;
- The sum remaining in the Local Area Agreement Reserve is proposed to be transferred to the Organisational Stabilisation Reserve by way of consolidation, what is a historic balance;
- Overall, whilst the level of Earmarked Reserves is a healthy £11.819m, there are risks going forward in terms of further reductions and commitments from reserves to capital projects. This includes the repayment of internal borrowing for the Arena, which is reliant on NHB funding and this is by no means a stable future source of income. The impact of both the Fair Funding and Business Rates reviews and the future de-commissioning of the power station creates further uncertainty which makes it necessary to retain both a stable and substantial level of reserves; and
- The General Fund balance of £2.604m accords with the Council’s approved Medium Term Financial Strategy.

4.6. The Council is committed to growing the Borough, ensuring it maximises available opportunities, particularly linked to the impact of growth. Below are requests for the use of reserves in 2019/20 (from 2018/19 efficiencies), for both expected and new revenue commitments totalling £228k – detailed in table 2 below.

Table 2: Revenue Budget Carry Forward Requests

Revenue Carry Forward Requests underspent in-year provision	£'000
Growth Board Monies	79
Shop Front Grants	5

Tree Scheme - £50k allocated over 3 years, 2018/19 balance	7
Bingham Hub Feasibility	11
Local Plan Inspection	16
Increase General Contingency	110
Total	228

Capital

4.7. The year-end Capital Programme provision totalled £24.771 (see Table 3 and Appendix B). Actual expenditure in relation to this provision totalled £6.748m (27%) giving rise to a variance of £18.023m, £13.118m of which is recommended to be carried forward. The main variations are as follows:

- The Depot Site £2.285m – this is not required as the services for refuse and grounds maintenance are delivered elsewhere;
- Cotgrave Regeneration Scheme £1.776m as works to the Public Realm and Phase II shop enhancements continue;
- Support for Registered Housing Providers £1.146m as officers continue to explore options for the delivery of affordable housing;
- Asset Investment Strategy £9.561m. Of this sum, £4.8m is committed within the 2019/20 programme. The remaining £4.761m is to be carried forward to meet provisional commitments and potential investment opportunities. 2018/19 saw the acquisition of two significant Investment Assets: The Co-op on Trent Boulevard and office accommodation at Boundary Court, Castle Donington. These two acquisitions will generate revenue income streams to support the revenue budget in future years.

Table 3: Summary of Capital Expenditure 2018/19

CAPITAL PROGRAMME MONITORING - MARCH 2019			
EXPENDITURE SUMMARY	Current		
	Budget	Actual	Variance
	£000	£000	£000
Transformation	10,300	5,230	(5,070)
Neighbourhoods	3,181	967	(2,214)
Communities	864	464	(400)
Finance & Corporate Services	10,398	87	(10,311)
Contingency	28	0	(28)
	24,771	6,748	(18,023)
FINANCING ANALYSIS			
Capital Receipts	(14,582)	(4,754)	9,828
Government Grants	(1,098)	(660)	438

Other Grants/Contributions	(1,971)	(1,202)	769
Use of Reserves	(535)	(132)	403
Internal Borrowing	(6,586)	-	6,586
	(24,771)	(6,748)	18,023
NET EXPENDITURE	-	-	-

4.8. Included in the carry forward request is £2.285m arising from the underspend on the Depot Site. Of this sum, £400k is proposed to be earmarked for a loan at 4.25% to Streetwise Environmental Ltd over 5 years. £100k is also required for the increased specification of works required to Cotgrave Leisure Centre Pool Ventilation System.

4.9. Financial Outturn Conclusion – The Council continues to face many significant financial challenges. The 2018/19 financial outturn position demonstrates how the Council manages to balance a reducing budget with a culture of both prudence and innovation, and through the Capital Programme focuses on investment and growth in the borough.

Corporate Performance Monitoring

4.10. This report summarises the progress made over three years of the current Corporate Strategy 2016-20. There have been excellent outcomes from the wide range of projects undertaken delivering benefits ranging from new homes and business units to a renewed town centre in Cotgrave providing many benefits to the community. The strategy is being refreshed one year early to reflect changing priorities and leadership.

4.11. 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.

4.12. Progress of corporate tasks

Task	Actions
ST01 - 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	<ul style="list-style-type: none"> • Growth Boards have been developed to drive local growth in the major towns and villages • Work programmes have already delivered a Tudor Square Masterplan; West Bridgford Way, Bingham Masterplan and the #WDYT campaign.
ST02 - Proactively engage with partnership activities to maximise the benefits of collaborative working for Rushcliffe residents and businesses, including: • Playing an active role in D2N2	<ul style="list-style-type: none"> • Partnership work has been effective over a range of activities and services including the Cotgrave town centre improvements • Partners have been meeting to discuss and coordinate development over the wider Derby/Nottingham area. Rushcliffe's

<ul style="list-style-type: none"> • Combined Authority • Collaboration Partners 	<p>involvement ensures our growth agenda continues to receive local and national recognition.</p>
<p>ST03 - Activate the Asset Investment Strategy to maximise the Council's asset portfolio as the conditions prescribed in the Strategy arise</p>	<ul style="list-style-type: none"> • There have been two acquisitions, adding to our property portfolio this year.
<p>ST04 - Work with partners to progress infrastructure projects, including:</p> <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 	<ul style="list-style-type: none"> • Phase 1 of the A52 improvements have been completed • Awaiting decisions for rail improvements due to a change in the franchise operator.
<p>ST05 - Regenerate Cotgrave</p>	<ul style="list-style-type: none"> • Cotgrave town centre has undergone a transformation including the provision of a Multi-Service Centre and the refurbishment of the shopping precinct • New homes have been built and are now occupied including 137 affordable homes • 15 new employment units were built and are occupied providing many job opportunities.
<p>ST06 - Contribute towards economic growth in the Borough</p>	<ul style="list-style-type: none"> • Funding has been secured to facilitate the infrastructure required to develop the major strategic sites in the borough which will deliver the majority of the new homes and commercial premises outlined in the Local Plan • Many events have been delivered to support businesses flourish including a number on digital growth.
<p>ST07 - Activate the Leisure Strategy to best provide leisure facilities and activities as the conditions prescribed in the Strategy arise</p>	<ul style="list-style-type: none"> • Rushcliffe Arena was rebuilt with improved facilities and offices for the council • Rushcliffe Playing Pitch Strategy published to guide provision playing pitches and other leisure activities including skateparks • Plans a being developed for a new leisure centre in Bingham, potentially open in 2022.
<p>ST08 - Facilitate activities for Children and Young People to enable them to reach their potential</p>	<ul style="list-style-type: none"> • Two new skateparks have been supported – The Hook opened on 25 May 2019 and Radcliffe-on-Trent is under construction • The YouNG programme has ensured that ambassadors from secondary schools in the borough have had the opportunity to become entrepreneurs; selling their creations at markets in Italy, Poland, Slovakia and locally. Trent Bridge Community Trust became partners in 2018 to deliver the Positive Futures and YouNG programme.
<p>ST09 - Deliver Part 2 of the Rushcliffe Local Plan</p>	<ul style="list-style-type: none"> • Local Plan Part 2 will provide policies for the development of non-strategic sites and is currently awaiting the Inspector's confirmation that the plan is sound after consultation

	before adoption.
ST10 - Deliver the Medium Term Financial Strategy (MTFS)	<ul style="list-style-type: none"> The MTFS is being delivered – prudent financial management has resulted in budget efficiencies in 2018/19.
ST11 - Continue to reduce cost and increase efficiencies	<ul style="list-style-type: none"> A range of new eforms have been delivered to help our customers do business with us online MyAccount is being launched to all residents in June 2019 giving access to manage contact with the council online.
ST12 - Continue to develop the Council's Property Portfolio to enhance the Council's financial position and deliver community outcomes	<ul style="list-style-type: none"> Bridgford Hall was refurbished and opened in 2017 as an apart-hotel and Registry Office The Depot relocated to Eastcroft on 13 May 2019 Streetwise is due to move in the autumn, the vacant site will then be available for redevelopment.

4.13. Performance highlights:

Many of the performance indicators have met their target this year and these highlights are listed in the Corporate Scorecard **Appendix C**.

4.14. Performance exceptions in quarter 4 – there is one new exception:

LIFCS13 Percentage of Investment Strategy committed – investment opportunities slowed down after the first six months and this, coupled with external financial pressures, reduced the likelihood of meeting the target.

4.15. Progress of performance exceptions reported in quarters 1-3:

There were ten exception during the first three quarters of this year, three being Residents' Survey indicators. Of the seven non-survey measures, three have met their target following improvement through the year. Full details are shown in **Appendix C**.

5 Risks and uncertainties

5.1 The financial position present an upside risk in terms of providing further funding to ensure the Council delivers its corporate priorities and helps meet funding pressures within the MTFS and the inherent risks in an increasingly volatile financial environment now exacerbated by the uncertainty of both leaving the European Union and the national political environment.

5.2 Business rates is subject to specific risk given the volatile nature of the taxbase and the complexity of the system which makes forecasting both the budget and outturn positions challenging. Furthermore, changes in central government policy influences business rates received and their timing, for example policy changes on small business rates relief. Such uncertainty is exacerbated by the impending changes in the Business Rates system and the impact of Fairer Funding for 2020/21.

5.3 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

Financial implications

These are contained within the body of the report with commentary on revenue, reserves and the cricket club loan update.

Legal implications

The Council is required to have adequate procedures in place for financial and performance management and this report fulfils that requirement.

Equalities implications

There are none for this report.

Section 17 of the Crime and Disorder Act 1998 implications

There are none for this report.

7 Link to corporate priorities

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

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

8 Recommendations

It is RECOMMENDED that

- a) Corporate Overview Scrutiny Group consider the content of this report.

For more information contact:	Peter Linfield Executive Manager – Finance and Corporate Services 0115 914 8439 plinfield@rushcliffe.gov.uk
Background papers available for Inspection:	Previous Revenue and Capital monitoring reports throughout the year. Performance reports to Performance Management Board throughout the year.
List of appendices:	Appendix A – Movement in Reserves Appendix B – Capital Programme 2018/19 Outturn Appendix C – Performance Monitoring

Appendix A

Movement in Reserves	Balance at 01.04.18	Transfers in	Transfers out	Balance at 31.03.19	Transfers in notes	Transfers out notes
	£000	£000	£000	£000		
Investment Reserves						
Regeneration and Community Projects	1,561	190	(61)	1,690	Special Expenses Annuity £152k; 6 Wks of Summer £3k; Parks Improvement Fund £18k; Sinking Fund The Hook Skatepark £17k	The Hook Special Expense Capital works
Council Assets and Service Delivery	274			274		
Local Area Agreement	122			122		
Investment Properties	84	50	(11)	123	Income from Investment Properties	Enhancements to The Point (Capital)
New Homes Bonus	6,268	1,364	(1,045)	6,587	Grant received in the year	£1m MRP Arena, £18k Members' Grants, £27k Growth Board and Shop Fronts
Invest to Save	150	0	0	150		
Corporate Reserves						
Organisational Stabilisation	1,074	1,440	(730)	1,784	£1.389 NDR Surplus; £14k Homelessness Prevention; £20k Scrutiny Review; £15k Voluntary and Community Fund; £2k Audit	£172k shortfall projected income from investment properties, £150k Salaries extra, £110k Positive futures, balance for project work, Local Plan costs, Events growth and support revenue budget
Risk and Insurance	100			100		
Planning Appeals	350			350		
Elections	152	50		202	To top up the Elections Reserve	
Operating Reserves				0		
Planning	181	98	(59)	220	£58k top up, £40k for Contributions Officer from S106 admin fees released to revenue in 18/19	To cover costs of Local Plan Inspection in 18/19
Leisure Centre Maintenance	116			116		
Planned Maintenance	100			100		

Movement in Reserves	Balance at 01.04.18	Transfers in	Transfers out	Balance at 31.03.19	Transfers in notes	Transfers out notes
	£000	£000	£000	£000		
TOTAL	10,532	3,192	(1,906)	11,818		
Pooled Fund Adjustment Account		24			Net gain on Pooled Fund investments to unusable reserve	
General Fund Balance	2,604	60	(60)	2,604	Top up balance to cover use in year	Improvement work on West Park Sports Pavilion, met from Special Expense revenue

Capital Programme 2018/19 – Outturn

CAPITAL PROGRAMME MONITORING - MARCH 2019

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C) /Saving (S) /Overspend (O) /Acceln (A)	
	£000	£000	£000	£'000		
TRANSFORMATION						
Cotgrave Regeneration & MSC	0	3,188	1,542	(1,646)	C	Carry forwards for continued works to the Public Realm
Cotgrave Phase 2	0	387	257	(130)	C	Long hold leases bought out. Carry forward for Phase II works.
Bingham Land off Chapel Lane	438	645		(645)	C	Remediation costs will now be incurred in 19/20. Balance to be carried forward to the Bingham Hub project.
Manvers Business Park	100	100		(100)	C	This sum to be carried forward and added to the provision in the 19/20 Capital Programme to commission the roof refurbishment more efficiently.
Property Heating Upgrades	0	180	180	0		One provision created to commission priority works more efficiently. Works complete.
The Point	0	19	11	(8)	C	Carry forward required for completion of Car Park works.

CAPITAL PROGRAMME MONITORING - MARCH 2019

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C) /Saving (S) /Overspend (O) /Acceln (A)	
Arena Car Park Enhancements	0	562	553	(9)	C	Complete. Balance is requested to be carry forward in the event of any emergent capital works.
Colliers Way Industrial Units	0	20	1	(19)	C	Sum to improve mains service connections to original Colliers Business Units 1 - 4 to be commissioned in 19/20.
Bridgford Hall	0	0	8	8	0	Final contract and works costs. This is not a true overspend as the sum of £30k was given up at the end of 17/18.
New Depot	2,500	2,385	100	(2,285)	C	Options for the old Depot site. £90k was committed (Cabinet 13.11.18) for works at Eastcroft, £28k of this spent. £400k of this underspend to be earmarked for a potential new loan opportunity to Streetwise; £100k to support additional specification of works to CLC Ventilation System.
RCCC Enhancements	0	100		(100)	C	Works on hold
Finch Close	0	50	44	(6)	S	Fees on the acquisition
Trent Boulevard	0	1,478	1,478	0		Acquisition and professional fees

CAPITAL PROGRAMME MONITORING - MARCH 2019

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C) /Saving (S) /Overspend (O) /Acceln (A)	
6 Boundary Court	0	860	859	(1)	S	Acquisition and professional fees
Transport Safety Infrastructure	0	10		(10)	C	Works to be carried out in May 19, carry forward required.
Footpath Enhancements	0	19	18	(1)	S	Works complete.
Information Systems Strategy	130	297	179	(118)	Part C	£108k required to be carried forward to meet 19/20 commitments.
	3,168	10,300	5,230	(5,070)		
NEIGHBOURHOODS						
Wheeled Bins	80	90	76	(14)	C	Order placed for outstanding balance but not delivered, carry forward required.
Vehicle Replacement	200	200	177	(23)	S	Refuse freighter and Facilities van purchased.
Support for Registered Housing Providers	250	1,146	0	(1,146)	C	Options for committing this provision are being scoped. Carry forward requested.
Hound Lodge - Heating	40	0		0		Provision moved to Property Heating Upgrades
Assistive Technology	13	12	12	0		Agreed BCF allocation
Discretionary Top Ups	57	57	4	(53)	S	Agreed BCF allocation, underspend will support DFG overspend.

CAPITAL PROGRAMME MONITORING - MARCH 2019

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C) /Saving (S) /Overspend (O) /Acceln (A)	
Disabled Facilities Grants	447	537	608	71	O	The overspend was anticipated and will be funded from the BCF allocation in the year together with Capital Grants Unapplied from 17/18,
Arena Enhancements	0	140	(17)	(157)	Part C	£140,000 requested carry forward to meet potential capital works post build.
Car Park Resurfacing, WB	220	220		(220)	C	This scheme to be delivered in 19/20
Car Park Improvements - Lighting WB	0	50		(50)	C	Works to be undertaken with a view to achieving Safer Car Parks Standard. To be delivered 19/20.
WB Car Park Improvements - Lighting Other	110	110		(110)	C	This scheme to be delivered in 19/20
Bowls Floor & Carpet	0	65	58	(7)	S	Works completed
KLC Dry Change/Sports Hall Floor	30	30	13	(17)	S	£12k for Sports Hall Floor has been spent.
KLC Filter Replacement	30	30	9	(21)	S	Works complete, an upgrade carried out and not replaced.
BLC Artificial Turf Ptch	0	5	5	0		Release of final retention.
BLC Improvements	159	267		(267)	C	Provision for essential health and safety work. £100k earmarked for the upgrade of the athletics track. This work is to be carried out in 19/20. Any unspent provision needs to be carried

CAPITAL PROGRAMME MONITORING - MARCH 2019

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C) /Saving (S) /Overspend (O) /Acceln (A)	
						forward.
CLC Pool Handling Ventilation System	100	200	8	(192)	C	Design costs incurred. Scheme to be delivered in 19/20.
EGC Fire Alarm System	0	13	12	(1)	S	Works complete.
EGC Upgrade Facilities	0	9	2	(7)	S	Final costs and retention release.
	1,736	3,181	967	(2,214)		
COMMUNITIES						
Capital Grant Funding	48	94	14	(80)	C	Commitments of £45k outstanding, the whole sum is requested to be carried forward to support the 19/20 programme.
The Hook Play Area	0	40	5	(35)	C	Planting works undertaken as part of work in progress
Play Areas - Special Expense	50	50	0	(50)	C	Carry forward requested to support schemes to be identified in 19/20.
The Hook Skatepark	0	210	206	(4)	C	Scheme complete, minor carry forward to complete planting.
West Park Fencing and Drainage	0	11	0	(11)	C	Drainage work still to be commissioned, carry forward is requested.
West Park Car Park Lighting	0	25	0	(25)	C	This scheme is to be delivered in

CAPITAL PROGRAMME MONITORING - MARCH 2019

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C) /Saving (S) /Overspend (O) /Acceln (A)	
						19/20
West Park Public Toilet Upgrade	20	20	0	(20)	C	Scheme under review
West Park Sports Pavilion	40	0	0	0		Provision moved to Property Heating Upgrades
West Park Julien Cahn Pavilion	40	40	0	(40)	C	Scheme under review
RCP - Car Park	0	45	43	(2)	S	Works complete and retention released.
Gresham Pavilion	35	0	0	0		Provision moved to Property Heating Upgrades
Lutterell Hall	35	0	0	0		Provision moved to Property Heating Upgrades
Skateboard Parks	250	250	160	(90)	C	The Hook Skatepark complete £100k grant, East Leake complete £60k grant. £150k for Radcliffe-on-Trent will be released in 19/20
Arena Public Art	0	25	0	(25)	C	For installation of iconic bench, carry forward requested to meet this commitment.
Gamston Community Centre - Heating	30	0	0	0		Provision moved to Property Heating Upgrades
Warm Homes on	54	54	36	(18)	S	Agreed BCF allocation £54k,

CAPITAL PROGRAMME MONITORING - MARCH 2019

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C) /Saving (S) /Overspend (O) /Acceln (A)	
Prescription						underspend will support DFG overspend.
	602	864	464	(400)		
FINANCE & CORPORATE SERVICES						
NCCC Loan	0	822	72	(750)	C	A further tranche of the loan released, balance to be carried forward. Further plans on spend will be notified in the Autumn of 2019.
Streetwise Loan	0	15	15	0		New advance to purchase a chipper
Asset Investment Strategy	6,300	9,561	0	(9,561)	Part C	Carry forward request of £4.761m, the balance of £4.8m consists of identified schemes now included in the 19/20 Capital Programme.
	6,300	10,398	87	(10,311)		
CONTINGENCY						
Contingency	100	28	0	(28)	C	Allocation made for Fire Alarm System at EGC £13k, additional Wheeled Bins £10K, Footpath Enhancements £19k and £10k Transport Safety, £5k BLC ATP, £15k Streetwise commercial loan
	100	28	0	(28)		

CAPITAL PROGRAMME MONITORING - MARCH 2019

	Original Budget	Current Budget	Actual YTD	Variance	Carry fwd (C) /Saving (S) /Overspend (O) /Acceln (A)
TOTAL	11,906	24,771	6,748	(18,023)	

Summary:

Carry Forwards	(13,118)
Savings	(167)
Overspends	79
Removed from programme	(4,817)
TOTAL	18,023

Performance Monitoring

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>The West Bridgford Way launch event was very successful attracting over 100 businesses. The website and social media channels are now live. A follow up retail focussed event is being planned for August to try to better engage retailers with development work.</p> <p>East Leake Growth Board received an update from Severn Trent Water and NCC Education Team. The next meeting will have a focus on health and proposals from NCC Highways about the T-junction in the village.</p> <p>The focus for the Bingham work is the developments at Chapel Lane and the various funding bids being sought to support this work. A new market manager has been appointed for 12 months. The manager's focus is to drive up footfall and improve the market offer as well as delivering other events throughout the year to deliver the aspirations set out in the masterplan.</p>
Completed Date			
Performance Measures & Indicators			Risks
Publish report of the West Bridgford Commissioner by December 2016 – COMPLETE			CRR_TR17 Inability to draw down Growth Deal 2 funding within specified timescales
Complete assessment of need for future Growth Boards in the Borough by March 2017– COMPLETE			
Identify funding and investment opportunities following the publication of the Tudor Square Masterplan and retail study by March 2018 – ONGOING			
Create actions plans for the Growth Boards by March 2018 – COMPLETE			

Current Task Status	ST1620_02	Lead officer	Success measurement
	Proactively engage with partnership activities to maximise the benefits of collaborative working for Rushcliffe residents and businesses, including: <ul style="list-style-type: none"> • Playing an active role in D2N2 • Combined Authority • Collaboration Partners 	Chief Executive	An efficient Council that leverages the best advantage from partnership activities for the residents and businesses of Rushcliffe
Target date	31-Mar-2020	Progress	<p>The Strategic Growth Board received an update on the D2N2 (Local Enterprise Partnership - LEP) governance review, the proposed development corporation and the strategic sites on 1 April 2019.</p> <p>The Innovation Discovery day will be held on 24 June 2019 and we are working closely with the LEP on this as it will help shape their Local Industrial Strategy and innovation board action plan.</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 4 period.</p> <p>Acquisitions this year include:</p> <ul style="list-style-type: none"> • Coop, Trent Boulevard • Boundary Court, Castle Donington <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,	Dave	Residents and businesses

	including: • Improvements to the A52 • Improvements to the rail connections between Nottingham and Grantham • Feasibility of a fourth Trent crossing		Mitchell	benefit from improved road and rail infrastructure links in key areas of the Borough
Target date	31-Mar-2020	Progress	Works to the Gamston roundabout, Stragglethorpe Road and Bingham Road, Radcliffe on Trent junctions are due to commence in the autumn/winter 2019. Around the same time, it is expected that Highways England will announce the preferred designs for the Nottingham Knight and Wheatcroft roundabouts, with their construction due to start during 2022.	
Completed Date			The promotion and business case for the improved services at Bingham and Radcliffe on Trent railway stations (Poacherline) are subject to uncertainty at present in the wake of the awarding of the East Midlands rail franchise to Abellio, who will take over from Stagecoach in August 2019. As previously updated, 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.	
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 public realm work is progressing, car parking / landscaping works have commenced and completion is expected in July 2019.	
Completed Date			All units in the Phase 2 development have been acquired and will be demolished by mid-June 2019 with a view to submitting a pre-app in summer 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	ST1620_06	Lead officer	Success measurement	

Status			
	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	An event to promote European Social Fund Moveahead and Stayahead was held at Trent Bridge on 27 February 2019 and attracted around 100 businesses.
Completed Date			A Brexit readiness event was organised with the Chamber and had around 20 attendees. RBC are now members of the Chamber and we are planning further events with them in the future including a public procurement event later in 2019.
			The Fairham Pastures web page is now live on the website. The next meeting of the Fairham Board was on the 10 June 2019 and a communications update for the website and parish councils will follow.
			The funding bid for the Future High Streets Fund was submitted as well as the two bids for the N2 Town centres funding (Chapel Lane, Bingham and Cotgrave) and a Sustainable Urban Development (SUD) bid has been submitted for Chapel Lane.
			The outline business case for the £750k allocated to Chapel Lane from the Growth Deal has been submitted and we are awaiting feedback. The full application is due at the end of the year.
			An update about the £2.5m Growth Deal funding provisionally allocated to Fairham Pastures was given to the Infrastructure and Investment Board on 30 May 2019.
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	Bingham Chapel Lane Leisure Centre and Office project: an invitation to tender for a multi-disciplinary design team was issued on 26 April 2019. Evaluation followed the closing date on 31 May, and recruitment will lead to design works commencing from the beginning of July 2019. The first meeting of the Member working group is scheduled for 25 June 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	The Hook Skatepark was officially opened on 25 May 2019 with a celebration of skate culture including demonstrations, skills coaching, competitions and music. The project has been shortlisted for two awards at the East Midlands construction awards (Innovation and Value). Radcliffe on Trent skatepark design and construction contract has been awarded to Canvas who have scheduled a start on site date of September 2019. Positive Futures and YouNG programmes are progressing well with 175 accredited qualifications being achieved in the period January to March 2019.
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	The Local Plan 2's examination hearings were held between 27 November and 13 December 2019.
Completed Date			<p>Following the hearings, a list of suggested modifications arising from discussions at the hearings has been drafted in liaison with the examination Inspector. The list is close to being finalised and published for consultation. The consultation will be for six weeks and those comments received will be forwarded to the Inspector for consideration as part of finalising the report to the Council.</p> <p>Subject to the Inspector confirming that the plan is sound with the modifications consulted on, it can then be adopted. It is hoped that the Plan will be in a position to be adopted at the Full Council meeting on 19 September 2019.</p>

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	There was an overall underspend at the end of 2018/19 with efficiencies identified during the year..
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	MyAccount will be launched to residents in June 2019 following a period of testing and will provide access to a range of services that will expand over time and provide a history of contact made with real-time progress. Garden Waste registration will be possible through the new MyAccount Portal in September 2019. The project will complete in its entirety in September 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	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	Relocation of the Abbey Road depot – Recycling2Go services moved to the Eastcroft depot in May 2019. Options are being pursued to relocate Streetwise by October. An application for outline planning permission for the vacant Abbey Road depot site was considered in June 2019.	
Completed Date				
Performance Measures & Indicators				Risks
New Council offices at Rushcliffe Arena operational by spring 2017 – COMPLETE				CRR_FCS12 Risk and return from Asset Investment Strategy
Complete Bridgford Hall building works by Spring 2017 2017 – COMPLETE				
Finalise business case for the disposal the Civic Centre by December 2017 – COMPLETE				CRR_TR04 Failure to properly manage our property assets
Preferred site identified and business case prepared for Depot relocation by March 2018 – COMPLETE				
Depot relocated by March 2020				

Performance Highlights

Communities								
Status	Ref.	Description	15/16	16/17	17/18	Q4 2018/19		
			Value	Value	Value	Value	Target	Long Trend
	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	83.00%	88.00%	90.00%	78.60%	70.00%	
	LICO46a	Percentage of appeals allowed against total number of Major planning applications determined by the authority	-	-	New	7.1%	10%	
	LICO46b	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	-	-		0.57%	10%	

Finance & Corporate Services								
Status	Ref.	Description	15/16	16/17	17/18	Q4 2018/19		
			Value	Value	Value	Value	Target	Long Trend
✓	LIFCS15	Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year		£0.795m	£0.687m	£0.935m	£0.622m	↑
✓	LIFCS20	Percentage of Council Tax collected in year	99.13%	99.20%	99.31%	99.30%	99.20%	↑
✓	LIFCS21	Percentage of Non-domestic Rates collected in year	98.50%	99.30%	99.53%	99.20%	99.00%	↑
✓	LIFCS22	Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events	6.7 days	5.61 days	7.23 days	5.88 days	8.5 days	↑
✓	LIFCS43	Percentage of Community Support Grant allocation spent to date	75%	82%	80.27%	84.1%	85%	↑

Neighbourhoods								
Status	Ref.	Description	15/16	16/17	17/18	Q4 2018/19		
			Value	Value	Value	Value	Target	Long Trend
✓	LINS24	Number of affordable homes delivered	79	73	112	202	108	↑
✓	LINS25	Number of households living in temporary accommodation	6	4	6	4	10	↑
✓	LINS27a	Average length of stay of all households in temporary accommodation		12weeks	9weeks	5weeks	15weeks	↑
✓	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	30 weeks	35 weeks	32 weeks	31 weeks	35 weeks	↓
✓	LINS37	Domestic burglaries per 1,000 households	4.22	6.11	10.04	8.47	9.33	↓
✓	LINS38	Robberies per 1,000 Population	0.22	0.23	0.33	0.29	0.29	↓
✓	LINS51	Number of leisure centre users - public	1,262,202	1,254,363	1,400,866	1,446,583	1,339,900	↑

✓	LINS60	Number of users of paid council car parks	552,876	512,619	543,646	601,071	555,000	↑
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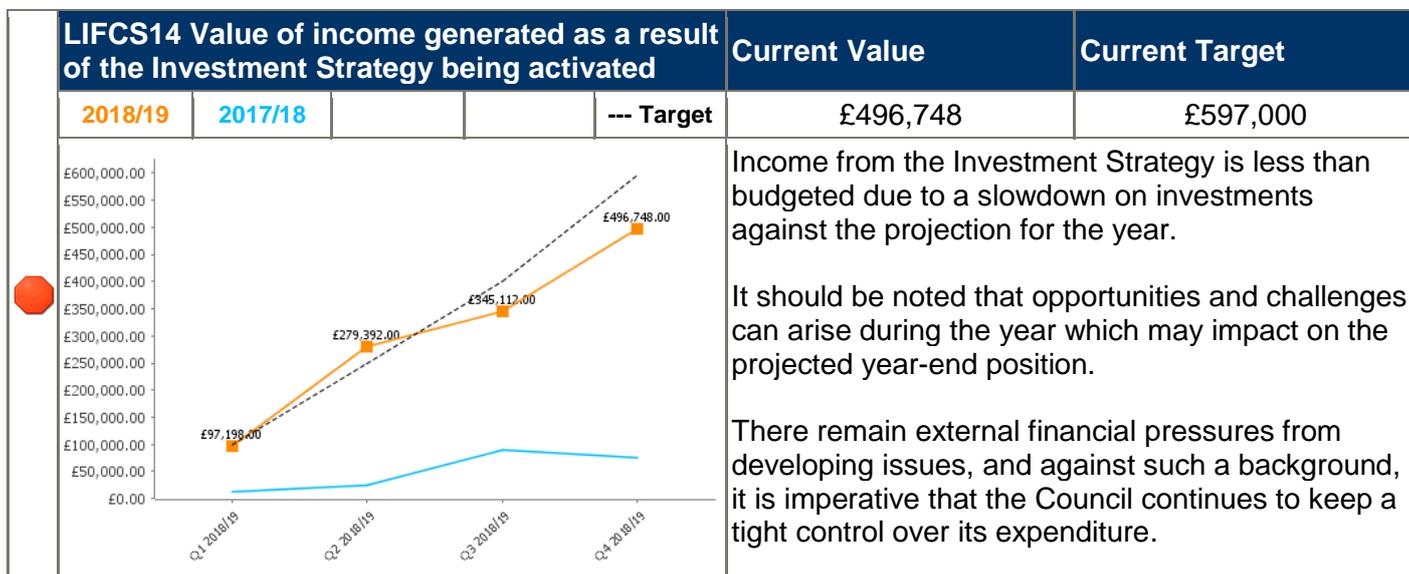
Transformation

Status	Ref.	Description	15/16	16/17	17/18	Q4 2018/19		
			Value	Value	Value	Value	Target	Long Trend
✓	LITR11b	Percentage of telephone enquiries to RCCC resolved at first point of contact	89.33%	83.58%	88.5%	92%	86%	↑
✓	LITR12	Percentage of RBC owned industrial units occupied	99.38%	99.45%	94.4%	99.09%	96%	↑
✓	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£1236386	£1246644	£984386	£1376263	£1326010	↑
✓	LITR15	Percentage of privately owned industrial units occupied	95.98%	95.06%	94.39%	95.6%	92%	↑
✓	LITR51	Corporate Sickness - number of days lost to sickness absence	8.50	7.65	7.44	7.70	8.00	↑

Performance Exceptions – quarter 4

LIFCS13 Percentage of Investment Strategy committed				Current Value	Current Target																				
2017/18	2016/17		--- Target	83%	90%																				
<table border="1"> <caption>LIFCS13 Percentage of Investment Strategy committed</caption> <thead> <tr> <th>Quarter</th> <th>2016/17</th> <th>2017/18</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2018/19</td> <td>~50%</td> <td>62%</td> <td>~65%</td> </tr> <tr> <td>Q2 2018/19</td> <td>~70%</td> <td>69%</td> <td>~75%</td> </tr> <tr> <td>Q3 2018/19</td> <td>~70%</td> <td>83%</td> <td>~80%</td> </tr> <tr> <td>Q4 2018/19</td> <td>~58%</td> <td>83%</td> <td>~85%</td> </tr> </tbody> </table>				Quarter	2016/17	2017/18	Target	Q1 2018/19	~50%	62%	~65%	Q2 2018/19	~70%	69%	~75%	Q3 2018/19	~70%	83%	~80%	Q4 2018/19	~58%	83%	~85%	<p>Investment slowed down with more of an emphasis looking at investing in the Borough rather than outside the Borough.</p> <p>It should be noted that opportunities and challenges can arise during the year which may impact on the projected year-end position.</p> <p>There remain external financial pressures from developing issues, and against such a background, it is imperative that the Council continues to keep a tight control over its expenditure.</p>	
Quarter	2016/17	2017/18	Target																						
Q1 2018/19	~50%	62%	~65%																						
Q2 2018/19	~70%	69%	~75%																						
Q3 2018/19	~70%	83%	~80%																						
Q4 2018/19	~58%	83%	~85%																						

Performance Exceptions – quarter 1-3



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.

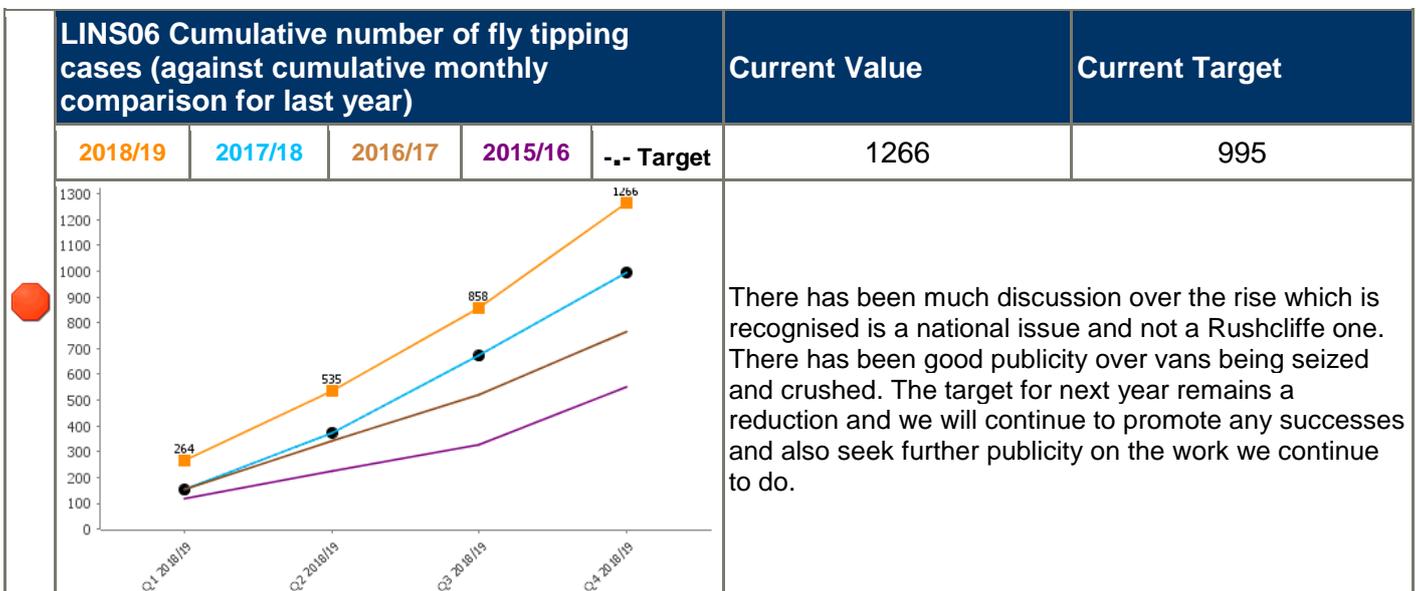
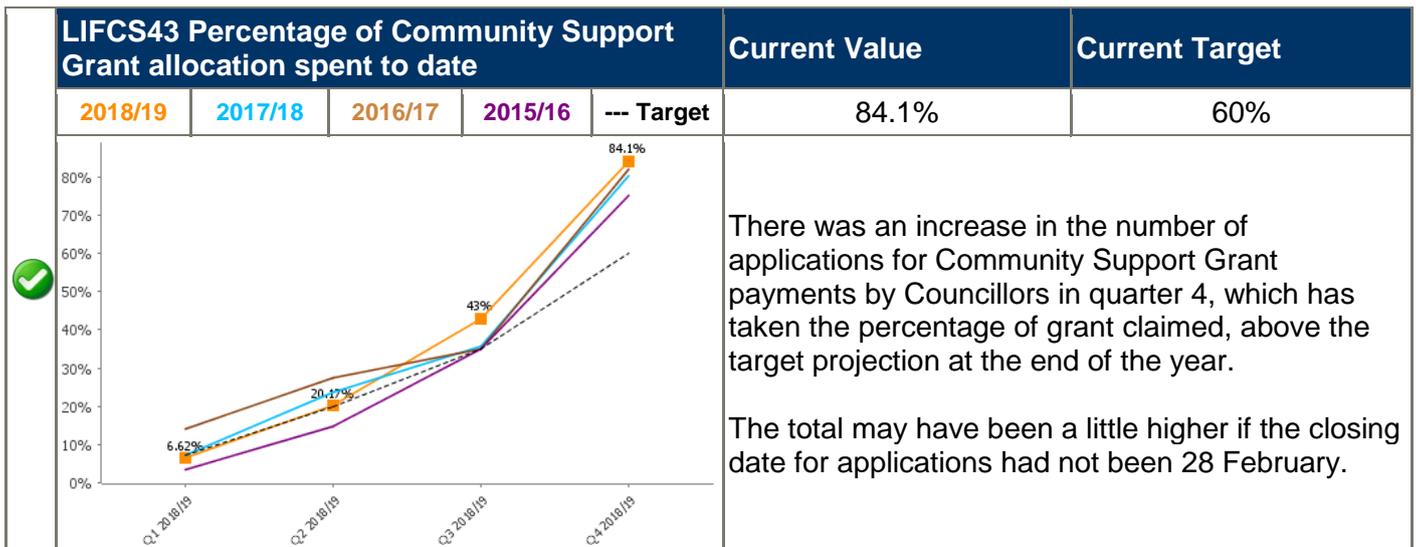
LIFCS49 Percentage of residents satisfied with the way Rushcliffe Borough Council runs things					
2018/19	Target	2017/18	2016/17	2015/16	
63%	70%	No survey	No survey	76%	

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%	

LICO41 Percentage of householder planning applications processed within target times					Current Value	Current Target
2018/19	2017/18	2016/17	2015/16	--- Target	71.70%	88.00%
<p>Performance on the determination of householder planning applications is below target. This is due to a number of factors, including increased workload, particularly Major schemes including sites identified in the emerging Part 2 of the Local Plan, and staff vacancies. Whilst the performance is disappointing, the situation is being monitored carefully and use is being made of extensions of time which are taken into account in the National Returns. In particular, performance on non-majors, when factoring in extensions of time, is currently well above the national targets.</p>						

LICO46a Percentage of appeals allowed against total number of Major planning applications determined by the authority					Current Value	Current Target
2018/19				--- Target	7.1%	10%
<p>Performance has improved and met target. A total of 42 applications for Major development had been determined, with 3 being subject to a planning appeal, and this resulted in a percentage of appeals allowed against total number of applications determined of 7.1%.</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	31 weeks	35 weeks
					<p>The average waiting time of all applicants over the last 12 months is 31 weeks. In total 345 people were rehoused. The target has been achieved.</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	5.67	4.98
					<p>We have and will continue to undertake an education campaign in partnership with South Notts Police at known vehicle crime hotspots within the Borough which include both Morrisons and Asda car parks and also the Nottingham Knight Premier Inn car park. This campaign involves leaving an advisory leaflet on vehicles where items have been left on show which may be an attraction to offenders</p>	

Corporate Scorecard

Communities

Status	Ref.	Description	Q4 2018/19			2018/19
			Value	Target	Long Trend	Target
	LICO41	Percentage of householder planning applications processed within target times	71.70%	88.00%		88.00%
	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	78.60%	70.00%		70.00%
	LICO46a	Percentage of appeals allowed against total number of Major planning applications determined by the authority	7.1%	10%		10%
	LICO46b	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	0.57%	10%		10%
	LICO59	Income received for fee earning pre planning application advices	£66,526.36	No target		No target
	LICO60a	Contributions received as a percentage of current developer contributions	39.75%	No target		No target
	LICO60b	Value of future developer contributions to infrastructure funding	£30.90m	No target		No target
	LICO70a	Number of young people engaged with positive futures programme	354	No target		No target
	LICO70b	Number of work experience places organised	68	No target		No target

*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	Q4 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	97.70%	99.00%		99.00%
	LIFCS13	Percentage of Investment Strategy committed	83%	90%		90%
	LIFCS14	Value of income generated as a result of the Investment Strategy being activated	£496,748	£597,000		£597,000
	LIFCS15	Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year	£0.935m	£0.622m		£0.622m
	LIFCS20	Percentage of Council Tax collected in year	99.30%	99.20%		99.20%
	LIFCS21	Percentage of Non-domestic Rates collected in year	99.20%	99.00%		99.00%
	LIFCS22	Average time taken to process Housing Benefit/Council Tax Benefit new claims and change events	5.88 days	8.5 days		8.5 days
	LIFCS43	Percentage of Community Support Grant allocation spent to date	84.1%	60%		85%
	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	51	No target		No target
	LIFCS57	Percentage of residents who believe they can influence decisions that affect their local area	31%	45%		45%

Neighbourhoods

Status	Ref.	Description	Q4 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)	1266	995		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	49.10%	50.00%		50.00%
	LINS24	Number of affordable homes delivered	202	108		108
	LINS25	Number of households living in temporary accommodation	4	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	208	No target		No target
	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	31 weeks	35 weeks		35 weeks
	LINS37	Domestic burglaries per 1,000 households	8.93	10.04		10.04
	LINS38	Robberies per 1,000 Population	0.30	0.33		0.33
	LINS39	Vehicle crimes per 1,000 population	5.67	4.98		4.98
	LINS51	Number of leisure centre users - public	1,446,583	1,339,900		1,339,900
	LINS60	Number of users of paid council car parks	601,071	555,000		555,000

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	Q4 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	2.25%	No target		No target
	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	92%	86%		86%
	LITR12	Percentage of RBC owned industrial units occupied	99.09%	96%		96%
	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£1,376,263	£1,326,010		£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	5%	5%		5%
	LITR51	Corporate Sickness - number of days lost to sickness absence	7.70	8.00		8.00
	LITR54	Number of apprenticeships organised within the Council	8	8		8