





# Performance Indicators - Strategic Scorecard









Performance indicators that have no target set this year as they have been or will be affected by the COVID-19 pandemic are shown highlighted in the table below.

## Efficient Services

| Status  | Ref.    | Description   | Q3 2021/22 |         |   | 2021/22 | 2020/21   |
|---|---------|---|------------|---------|---|---------|-----------|
|   |         |   | Value      | Target  | Long Trend  | Target  | Value     |
|  | LIFCS15 | Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year | £0.221m    | £0.189m |  | £0.253m | £0.122m   |
|  | LIFCS16 | Percentage of residents believing the council provides value for money  | 42%        | 50%     |  | 50%     | No survey |

### INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED







Through the Residents' Survey, only 42% of residents are reporting that they believe the Council provides good value for money which falls short of our target of 50%. The last time this survey was conducted, a slightly higher percentage of residents reported feeling that the Council provided good value for money (47%). The COVID-19 pandemic has impacted upon feelings of resident satisfaction across many areas of the survey (this picture is replicated nationally) and, as a consequence, this is unlikely to represent a significant change in opinion. The Council still charges the lowest level of Council Tax across the county and fares well in comparison against similar local authorities. The Council will continue to promote positive news stories about projects which enhance our residents' quality of life demonstrating the improvements local council tax can fund as well as continuing to educate residents about the role of the Borough Council as the collection authority (we pass the majority of Council Tax we collect to the County Council, Police, Fire Service and, in some areas, Town or Parish councils.)

|   |         |   |        |        |   |        |           |
|---|---------|---|--------|--------|---|--------|-----------|
|  | LIFCS40 | Combined number of Social Media followers   | 22,539 | -      |  | -      | 21,272    |
|  | LIFCS49 | Percentage of residents satisfied with the service the Council provides                 | 59%    | 60.00% |  | 60.00% | No survey |
|  | LIFCS62 | Percentage increase in self-serve transactions  | 1.09%  | -5%    |  | -5%    | 3.64%     |
|  | LIFCS63 | Percentage of residents satisfied with the variety of ways they can contact the Council | 59%    | 65%    |  | 65%    | No survey |






### INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED





Residents are expressing a level of satisfaction with the variety of ways they can contact the Council below that which we would expect. Satisfaction in 2018/19 was 72% and whilst residents' perceptions may have been influenced by the closure of face-to-face services through the early part of the pandemic it may also be that resident expectations have changed since earlier surveys. The Council would like to understand more about this changing expectation in order to better meet resident demand and has proposed a focus group to the Communities Scrutiny Group to explore this issue further.

## Environment

| Status  | Ref.   | Description   | Q3 2021/22 |        |   | 2021/22 | 2020/21   |
|---|--------|---|------------|--------|---|---------|-----------|
|   |        |   | Value      | Target | Long Trend  | Target  | Value     |
|    | LINS17 | Percentage of residents satisfied with the refuse and recycling service | 81%        | 80%    |  | 80%     | No survey |
|    | LINS18 | Percentage of household waste sent for reuse, recycling and composting  | 49.11%     | 53.01% |  | 50.00%  | 48.54%    |
| <p><b>INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED</b><br/>                     As reported in quarter 1 and 2, this measure has been affected by the pandemic and the fact that more residents are working from home. The knock-on effect being more waste created at home for collection. Whilst the additional waste collected is both residual (grey bin) and recycling (blue bin) the weight of the grey bin waste is heavier than the weight of the blue recycling bin, and as this percentage is based on tonnages collected the overall recycling rate is below a target based on pre-pandemic levels but slightly up on performance this time last year. The recycling rate also takes into account garden waste tonnage and glass collected at bring sites too.</p> |        |   |            |        |   |         |           |
|    | LINS23 | Residual waste collected per household, in kilos                        | 378.64     | 367.00 |  | 414.00  | 522.74    |

## Quality of Life


























| Status   | Ref.   | Description  | Q3 2021/22 |           |   | 2021/22   | 2020/21      |
|--|--------|--|------------|-----------|---|-----------|--------------|
|  |        |  | Value      | Target    | Long Trend  | Target    | Value        |
|   | LINS32 | Average waiting time of applicants rehoused by Choice Based Lettings | 47 weeks   | 40 weeks  |  | 40 weeks  | 31 weeks     |
| <p>Since the end of September 2021 there has been a backlog of shortlists for Metropolitan Thames Valley Housing (MTVH) properties advertised on Home Search (CBL) during this period. This occurred following an internal restructure at MTVH which has impacted on the length of time it has taken for CBL applicants to be rehoused. Assurances have been provided by MTVH that these issues should be resolved during January 2022.</p> <p>The figure for quarter 4 is still likely to be out of target as the backlog starts to reduce due to the 12-month average. There has also been a number of applicants rehoused during this period who had been bidding on CBL for a long period of time which will impact on the average figure:</p> <ul style="list-style-type: none"> <li>• 1+ years, 55;</li> <li>• 2+ years, 12;</li> <li>• 3+ years, 6 ;</li> <li>• 4+ years, 6;</li> <li>• 6+ years, 5;</li> <li>• 8+ years, 1.</li> </ul> |        |  |            |           |   |           |              |
|   | LINS50 | Percentage of users satisfied with sports and leisure centres        | No survey  | 90%       | -   | 90%       | Not recorded |
|   | LINS51 | Number of leisure centre users - public                              | 656,372    | No target |  | No target | 182,980      |

|   |             |  |               |         |   |         |        |
|---|-------------|--|---------------|---------|---|---------|--------|
|  | LINS72<br>a | Number of pavilion, community hall and playing field users | 197,098       | 118,896 |  | 152,830 | 47,233 |
|  | LINS72<br>b | Percentage usage of community facilities                   | Awaiting data | 50%     |  | 50%     | 24.35% |








**INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED**




























As reported in quarter 1 and 2, Covid-19 restrictions were extended until 19-07-21 and this had an impact on the percentage of users returning to our community buildings. Additionally, Gresham works completion was delayed until 27 October and Gamston Community Centre was not returned to community use until January 2022 following use as a vaccination centre. Usage is now on the increase and will be further supported by the launch of our new online booking system

## Sustainable Growth





| Status   | Ref.     | Description   | Q3 2021/22        |           |   | 2021/22   | 2020/21       |
|--|----------|---|-------------------|-----------|---|-----------|---------------|
|  |          |   | Value             | Target    | Long Trend  | Target    | Value         |
|   | LIDEG 02 | Processing of planning applications: Major applications dealt with in 13 weeks or agreed period               | 76.70%            | 70.00%    |    | 70.00%    | 86.40%        |
|   | LIDEG 03 | Percentage of non-major applications dealt with in 8 weeks or agreed period                                   | 68.3%             | 80%       |    | 80%       | 84.8%         |
| <p><b>INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED</b><br/>                     The Director Growth and Development is now receiving and monitoring monthly performance reports, as are Cabinet. We have now got a stable staffing resource, using additional contract staff. We've also cleared a lot of the old applications in the system - not all, but those remaining are allocated and being worked on.</p> |          |   |                   |           |   |           |               |
|   | LIDEG 05 | Percentage of appeals allowed against total number of Major planning applications determined by the authority | 0%                | 10%       |    | 10%       | 2.3%          |
|    | LIDEG 18 | Contributions received as a percentage of current developer contributions                                     | 39.10%            | No target |   | No target | 34.36%        |
|   | LIDEG 19 | Value of future developer contributions to infrastructure funding   | £38.75m           | No target |  | No target | £44.10m       |
|   | LIDEG 32 | Supply of ready to develop housing sites  | No data available |           |   | No target | Awaiting data |
|   | LIDEG 33 | Number of new homes built   | No data available |           |   | No target | 650           |
|   | LIDEG 34 | Area of new employment floorspace built (sq mtrs)   | No data available |           |   | No target | Awaiting data |
|   | LIDEG 35 | Number of Neighbourhood Plans adopted   | 2                 | No target |  | No target | 0             |
|   | LIDEG 36 | Percentage of homes built on allocated sites at key rural settlements   | No data available |           |   |           | 16.4%         |
|   | LIDEG 37 | Percentage of new homes built against the target within the Local Plan  | No data available |           |   |           | 34.9%         |
|   | LIDEG 40 | Percentage of RBC owned industrial units occupied   | 97.96%            | 96%       |  | 96%       | 98.34%        |
|   | LIDEG 41 | Level of income generated through letting property owned by the Council but not occupied by the Council       | £1.257m           | £1.244m   |  | £1.66m    | £1.492m       |
|   | LIDEG 99 | Percentage of new homes at the Land North of Bingham completed  | 24%               | -         |  | -         | 18.5%         |
|   | LINS24   | Number of affordable homes delivered  | 150               | 60        |  | 100       | 106           |







# Performance Indicators - Operational Scorecard

| Status   | Ref.    | Description   | Q3 2021/22 |        |   | 2021/22 | 2020/21   |
|--|---------|---|------------|--------|---|---------|-----------|
|  |         |   | Value      | Target | Long Trend  | Target  | Value     |
|   | LIDEG01 | Percentage of householder planning applications processed within target times                                     | 53.40%     | 85.00% |    | 85.00%  | 73.80%    |
| <p><b>INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED</b><br/>           The Director Growth and Development is now receiving and monitoring monthly performance reports, as are Cabinet. We have now got a stable staffing resource, using additional contract staff. We've also cleared a lot of the old applications in the system - not all, but those remaining are allocated and being worked on.</p>   |         |   |            |        |   |         |           |
|    | LIDEG04 | Percentage of applicants satisfied with the Planning service received   | 44%        | -      | -   | -       | No survey |
| <p>The residents' survey asks if respondents have used the Council's planning service. People responding that they have used the service may have done so in a variety of ways. They may be an applicant or agent, neighbour or consultee, they may have been for or against a development, they may have needed to contact us about an enforcement issue. Due to the nature of the service, they may not have received the outcome they sought before getting in touch. It is important to bear in mind that they may not be able to separate this from how they were dealt with by the planning team. This figure is almost exactly the same as it was three years ago when the survey was last conducted (43%).</p> |         |   |            |        |   |         |           |
|   | LIDEG06 | Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority | 0.4%       | 10%    |  | 10%     | 0.86%     |
|   | LIDEG17 | Percentage of planning enforcement inspections carried out in target time   | 77.13%     | 80%    |  | 80%     | 81.05%    |

| Status  | Ref.     | Description  | Q3 2021/22              |        |   | 2021/22 | 2020/21 |
|---|----------|--|-------------------------|--------|---|---------|---------|
|   |          |  | Value                   | Target | Long Trend  | Target  | Value   |
|    | LIFCS10  | Percentage of invoices for commercial goods and services which were paid by the authority in payment terms | 99.10%                  | 98.00% |    | 98.00%  | 99.32%  |
|    | LIFCS20  | Percentage of Council Tax collected in year  | 85.46%                  | 86.54% |    | 99.20%  | 99.00%  |
|    | LIFCS21  | Percentage of Non-domestic Rates collected in year   | 83.75%                  | 82.55% |    | 99.20%  | 99.10%  |
|    | LIFCS22a | Average number of days to process a new housing benefit claim  | 12.3                    | 14     |    | 14      | 11.36   |
|    | LIFCS22b | Average number of days to process a change in circumstances to a housing benefit claim                     | 3.15                    | 5      |    | 5       | 2.66    |
|   | LIFCS22c | Average number of days to process a new council tax reduction claim  | 13.36                   | 19     |   | 19      | 16.4    |
|  | LIFCS22d | Average number of days to process a change in circumstances to council tax benefit claim                   | 2.09                    | 5      |  | 5       | 2.58    |
|  | LIFCS23  | Percentage of Revenues Services customers surveyed that were satisfied with the level of service provided  | Survey to be undertaken |        |   |         | -       |
|  | LIFCS24  | Percentage of housing and council tax benefit claims processed right first time                            | 96.00%                  | 95.00% |  | 95.00%  | 95.00%  |
|  | LIFCS50  | Number of complaints received by the council at initial stage  | 38                      |        |  |         | 49      |
|  | LIFCS52  | Percentage of complaints responded to within target times  | 100.0%                  | 95.0%  |  | 95.0%   | 98.0%   |
|  | LIFCS56  | Percentage of visitors satisfied by their website visit  | Not due                 |        |  | 60.0%   | 47.8%   |
|  | LIFCS60  | Percentage of users satisfied with the service received from the Rushcliffe Customer Service Centre        | 100.0%                  | 95.0%  |  | 95.0%   | 100.0%  |
|  | LIFCS61  | Percentage of calls answered in 40 seconds (cumulative)  | 61%                     | 65%    |  | 65%     | 62%     |









INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED

| Status  | Ref.    | Description  | Q3 2021/22 |        |   | 2021/22 | 2020/21 |
|---|---------|--|------------|--------|---|---------|---------|
|   |         |  | Value      | Target | Long Trend  | Target  | Value   |
| <p>Current SLA for this timeframe is set against the previous national benchmark and is being reviewed in line with new Customer Service Standards across the organisation. At the right time, this performance indicator will switch to 60 seconds in line with more up to date national benchmarking.</p> |         |  |            |        |   |         |         |
|    | LIFCS64 | Percentage of customer face to face enquiries to Rushcliffe Customer Service Centre responded to within 10 minutes | 100%       | 85%    |  | 85%     | 100%    |
|    | LIFCS65 | Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact         | 93%        | 87%    |  | 87%     | 92.92%  |

| Status  | Ref.   | Description  | Q2 2021/22 |        |   | 2021/22 | 2020/21   |
|---|--------|--|------------|--------|---|---------|-----------|
|   |        |  | Value      | Target | Long Trend  | Target  | Value     |
|  | LINS01 | Percentage of streets passing clean streets inspections  | 99.9%      | 97.5%  |  | 97.5%   | 96.9%     |
|  | LINS02 | Percentage of residents satisfied with the cleanliness of streets within the Borough           | 67%        | 70%    |  | 70.0%   | No survey |
|  | LINS05 | Percentage of residents satisfied with the cleanliness and appearance of parks and open spaces | 71%        | 75%    |  | 75.0%   | No survey |






**INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED**

Residents are reporting a satisfaction level with the cleanliness of parks and open spaces which is slightly lower than our target (it is however 1% higher than when the survey was last conducted). Performance data based on inspections of these areas is positive and well within the targets set for performance within the contract. There is, however, an understandable change in perception as a result of the Covid-19 pandemic. Residents are at home more due to home-working and using parks and open spaces more frequently for exercise and recreation. Their awareness of cleanliness issues is, therefore, heightened and the survey has given them the opportunity to speak out. Unfortunately, the pandemic has also seen an increase in the littering of PPE used by the public (masks and gloves etc) which may have unduly influenced people's views.

|   |         |  |                     |                     |   |                     |                     |
|---|---------|--|---------------------|---------------------|---|---------------------|---------------------|
|  | LINS06  | Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)             | 704                 | 1,037               |  | 1390                | 1391                |
|  | LINS14  | Average NOx level for Air Quality Management Areas in the Borough  | 31µg/m <sup>3</sup> | 40µg/m <sup>3</sup> |  | 40µg/m <sup>3</sup> | 27µg/m <sup>3</sup> |
|  | LINS15  | Percentage of food establishments achieving a hygiene rating of 4 or 5                                   | 91.0%               | 90.0%               |  | 90.0%               | 90.0%               |
|  | LINS19a | Number of household waste collection (residual, dry and garden) missed twice or more in a 3-month period | 7                   | 3                   |  | 3                   | 9                   |

**INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT NOT UPDATED**

This indicator measures repeat missed bins reported to the council where the same property has had to report a missed bin 3 times or more over a 3-month period. Reasons can vary and may be linked to staff changes and driver shortages or specific crews underperforming which are addressed with the crew members. To put into context the council would collect around 850,000 bins each quarter of which 39 (13 properties x 3 separate collections) have been missed. However, it is acknowledged repeat failures can be frustrating for the residents and properties where this remains an issue are added to the in-cab technology where crews are reminded of and alerted to such issues and asked to ensure collections take place.

|   |         |  |               |     |   |     |     |
|---|---------|--|---------------|-----|---|-----|-----|
|  | LINS21a | Percentage of eligible households taking up the green waste collection service | Awaiting data | 72% | ?   | 72% | 72% |
|  | LINS25  | Number of households living in temporary accommodation                         | 15            | 15  |  | 15  | 15  |
|  | LINS26a | Number of homeless applications made   | 19            | 15  |  | 20  | 8   |



| Status | Ref. | Description | Q2 2021/22 |        |            | 2021/22 | 2020/21 |
|--------|------|-------------|------------|--------|------------|---------|---------|
|        |      |             | Value      | Target | Long Trend | Target  | Value   |

**INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED**





Four main duty decisions were issued in December 2021 giving a cumulative total of 19 for the year to date.

The Council accepted a S.193(2) main housing duty to two cases and issued not in priority need decisions for two cases.

This higher figure is the consequence of homelessness cases being correctly progressed through the different statutory stages of a homelessness application. The 56-day S.189(B) Relief Duty had expired for these four cases, without them being rehoused during this period, so the council had a statutory duty to issue a final main duty decision.

This trend is likely to continue as officers correctly progress homelessness cases through the different statutory stages and therefore the figure for future months is likely to be out of target.













This performance indicator will be reviewed at the end of quarter 4 2021/22.

|   |         |  |     |     |   |     |     |
|---|---------|--|-----|-----|---|-----|-----|
|  | LINS29a | Number of successful homelessness preventions undertaken               | 100 | 90  |  | 120 | 126 |
|  | LINS31a | Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks | 60% | 70% |  | 70% | 74% |

**INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED**

Of the 144 applicants rehoused in bands 1 and 2 within the last 12 months, 86 were rehoused within 26 weeks, which is 60%. This is below target due to a revised formula for assessing additional waiting time priority for employment and armed forces. This trend is likely to continue to the end of the financial year.

Metropolitan Housing also have backlog of shortlists to allocate from due to staff turnover which has now been addressed.

|   |         |  |         |           |   |           |         |
|---|---------|--|---------|-----------|---|-----------|---------|
|  | LINS37  | Domestic burglaries per 1,000 households             | 7.20    | 10.50     |  | 14.0      | 14.73   |
|  | LINS38  | Robberies per 1,000 population                       | 0.28    | 0.28      |  | 0.38      | 0.32    |
|  | LINS39  | Vehicle crimes per 1,000 population                  | 3.27    | 5.25      |  | 7.0       | 6.96    |
|  | LINS73a | Income generated from community buildings            | £42,475 | No target |  | No target | £21,342 |
|  | LINS73b | Income generated from parks, pitches and open spaces | £83,917 | No target |  | No target | £73,207 |
|  | LINS75  | Number of new trees planted                          | 2,158   | No target |  | No target | 3,808   |