Appendix G

Performance Indicators - Strategic Scorecard

Efficient Services

Status	Ref.	Description	Q4 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	£0.359m	£0.253m		£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.)

Status	Ref.	Description	Value	Target	Long Trend	Target	Value
	LIFCS40	Combined number of Social Media followers	No data available	-	-	-	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	-0.13%	-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	Q4 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	47.80%	50.00%		50.00%	48.54%
	LINS23	Residual waste collected per household, in kilos	499.00	500.00		500.00	522.74

Quality of Life

Status	Ref.	Description	Q4 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	470 weeks	40 weeks		40 weeks	31 weeks
	LINS50	Percentage of users satisfied with sports and leisure centres	No survey	90%	-	90%	Not recorded
	LINS51	Number of leisure centre users - public	899,839	No target		No target	182,980
	LINS72a	Number of pavilion, community hall and playing field users	239,746	152,830		152,830	47,233
	LINS72b	Percentage usage of community facilities	39.66%	50%		50%	24.35%

INDICATOR RED / EXCEPTION AT QUARTER ONE – COMMENT UPDATED
As reported in quarter 1, 2, and 3 Covid-19 restrictions has 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.

Increased marketing and integration with the booking system is taking place which is seeing improved bookings particularly at Gresham and Gamston.

Sustainable Growth

Status	Ref.	Description	Q4 2021/22 Value	Q4 2021/22 Target	Q4 2021/22 Long Trend	2021/22 Target	2020/21 Value
	LIDEG 02	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	72.34%	70.00%	↓	70.00%	86.40%
	LIDEG 03	Percentage of non-major applications dealt with in 8 weeks or agreed period	67.9%	80%	↓	80%	84.8%

INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED

This is a cumulative indicator and a difficult period in the middle of the year has had a large impact on the year-end figure. High demand in quarters 1 and 2 alongside some challenges with resources created a position that was incredibly challenging to recover from. The staffing issue has now been resolved, as previously reported to the Group, and further agency staff can be brought in should the need arise. In addition, monthly performance is being reported to the Director and Cabinet to ensure this is being monitored closely and action can be taken swiftly should the need arise.

	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	39.29%	No target	↑	No target	34.36%
	LIDEG 19	Value of future developer contributions to infrastructure funding	£39.96m	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	3	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	97.23%	96%	↓	96%	98.34%
	LIDEG 41	Level of income generated through letting property owned by the Council but not occupied by the Council	£1.666m	£1.659m	↑	£1.66m	£1.492m

	LIDEG 99	Percentage of new homes at the Land North of Bingham completed	24%	No data		-	18.5%
	LINS24	Number of affordable homes delivered	175	100		100	106

Performance Indicators - Operational Scorecard

<table>
<tr><th rowspan="2">Status</th><th rowspan="2">Ref.</th><th rowspan="2">Description</th><th colspan="3">Q4 2021/22</th><th>2021/22</th><th>2020/21</th></tr>
<tr><th>Value</th><th>Target</th><th>Long Trend</th><th>Target</th><th>Value</th></tr>
<tr><td></td><td>LIDEG01</td><td>Percentage of householder planning applications processed within target times</td><td>52.60%</td><td>85.00%</td><td></td><td>85.00%</td><td>73.80%</td></tr>
<tr><td colspan="8">INDICATOR RED / EXCEPTION AT QUARTER ONE – COMMENT UPDATED

This is a cumulative indicator and a difficult period in the middle of the year has had a large impact on the year-end figure. High demand in quarters 1 and 2 alongside some challenges with resources created a position that was incredibly challenging to recover from. The staffing issue has now been resolved, as previously reported to the Group, and further agency staff can be brought in should the need arise. In addition, monthly performance is being reported to the Director and Cabinet to ensure this is being monitored closely and action can be taken swiftly should the need arise.</td></tr>
<tr><td></td><td>LIDEG04</td><td>Percentage of applicants satisfied with the Planning service received</td><td>44%</td><td>-</td><td>-</td><td>-</td><td>No survey</td></tr>
<tr><td></td><td>LIDEG06</td><td>Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority</td><td>0.6%</td><td>10%</td><td></td><td>10%</td><td>0.86%</td></tr>
<tr><td></td><td>LIDEG17</td><td>Percentage of planning enforcement inspections carried out in target time</td><td>78.05%</td><td>80%</td><td></td><td>80%</td><td>81.05%</td></tr>
</table>

Status	Ref.	Description	Q4 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	99.12%	98.00%		98.00%	99.32%
	LIFCS20	Percentage of Council Tax collected in year	99.10%	99.20%		99.20%	99.00%
	LIFCS21	Percentage of Non-domestic Rates collected in year	99.30%	99.20%		99.20%	99.10%
	LIFCS22a	Average number of days to process a new housing benefit claim	11.67	14		14	11.36
	LIFCS22b	Average number of days to process a change in circumstances to a housing benefit claim	2.49	5		5	2.66
	LIFCS22c	Average number of days to process a new council tax reduction claim	13.03	19		19	16.4
	LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	2.12	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	97.00%	95.00%		95.00%	95.00%
	LIFCS50	Number of complaints received by the council at initial stage	57				49
	LIFCS52	Percentage of complaints responded to within target times	98.2%	95.0%		95.0%	98.0%
	LIFCS56	Percentage of visitors satisfied by their website visit	No data			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)	48%	65%		65%	62%

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<tr><th>Value</th><th>Target</th><th>Long Trend</th><th>Target</th><th>Value</th></tr>
<tr><td colspan="8">INDICATOR RED / EXCEPTION AT QUARTER ONE – COMMENT UPDATED

Current SLA for this timeframe is set against the previous national benchmark and has been reviewed in line with new Customer Service Standards across the organisation. This performance indicator will switch to 60 seconds for 2022/23.</td></tr>
<tr><td></td><td>LIFCS64</td><td>Percentage of customer face to face enquiries to Rushcliffe Customer Service Centre responded to within 10 minutes</td><td>100%</td><td>85%</td><td></td><td>85%</td><td>100%</td></tr>
<tr><td></td><td>LIFCS65</td><td>Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact</td><td>95%</td><td>87%</td><td></td><td>87%</td><td>92.92%</td></tr>
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<tr><th>Value</th><th>Target</th><th>Long Trend</th><th>Target</th><th>Value</th></tr>
<tr><td></td><td>LINS01</td><td>Percentage of streets passing clean streets inspections</td><td>99.8%</td><td>97.5%</td><td></td><td>97.5%</td><td>96.9%</td></tr>
<tr><td></td><td>LINS02</td><td>Percentage of residents satisfied with the cleanliness of streets within the Borough</td><td>67%</td><td>70%</td><td></td><td>70.0%</td><td>No survey</td></tr>
<tr><td></td><td>LINS05</td><td>Percentage of residents satisfied with the cleanliness and appearance of parks and open spaces</td><td>71%</td><td>75%</td><td></td><td>75.0%</td><td>No survey</td></tr>
<tr><td colspan="8">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.

This data has informed the Council’s decision to bring its Streetwise street cleansing and grounds maintenance service back in-house (along with other factors) in September 2022.</td></tr>
</table>

Status	Ref.	Description	Q4 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	1,039	1,390		1,390	1,391
	LINS14	Average NOx level for Air Quality Management Areas in the Borough	32µg/m³	40µg/m³		40µg/m³	27µg/m³
	LINS15	Percentage of food establishments achieving a hygiene rating of 4 or 5	90.0%	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	11	3		3	9

INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED

The Council carries out 1000's of collections each week but on occasions a bin will be missed. This can be for a number of reasons and the current figure is higher than usual and up on this time last year, in the main down to a number of staffing changes and new starters too. Crew performance is monitored and addressed and we are aware repeat missed bins do cause frustration so are utilising our in cab technology to highlight such areas to the crews concerned.

Status	Ref.	Description	Q4 2021/22 Value	Q4 2021/22 Target	Long Trend	2021/22 Target	2020/21 Value
	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	11	15		15	15
	LINS26a	Number of homeless applications made	37	20		20	8

INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED

The Council has a statutory duty to assess and progress homelessness applications in a timely manner through the different statutory duties (Prevention Duty, Relief Duty and Main Duty). Changes have been implemented to the way in which applications are progressed which has led to an increasing number of main duty decision being issued.

The options available in the private rented sector remain limited due to increasingly high rental costs and an increasing number of private landlords evicting their tenants due to a wish to sell their properties after the governments mortarium on evictions ended post COVID. There is also an increasing number of presentations from survivors of domestic abuse who require rehousing assistance in addition to a general increase in customer requesting homelessness assistance. This means that it is taking longer for applicants to be rehoused and as such an increasing number of applicants are not made an offer of suitable accommodation in the prevention or relief duty stage

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<tr><th>Value</th><th>Target</th><th>Long Trend</th><th>Target</th><th>Value</th></tr>
<tr><td colspan="8">which accounts for the higher number of main duty decisions being issued. This is a national trend which is likely to increase.

The Council will continue to work with partners to ensure that all suitable homelessness prevention methods and initiatives are fully utilised. This includes an extension to the contract of the Landlord Liaison Officer post who will continuing sourcing properties in the private rented sector and support private rented tenants to help prevent a risk of homelessness. We will continue to utilise the “Spend to Save” prevention budget to provide financial assistance to help customers secure accommodation in the private rented sector in the form of rent in advance and rent deposit. There is also a pipeline of new affordable housing which will deliver approximately 200 units during 2022-23.

We expect to see a similar trend for homeless presentation during 2022/23 and as such the target value has been updated.</td></tr>
<tr><td></td><td>LINS29a</td><td>Number of successful homelessness preventions undertaken</td><td>118</td><td>120</td><td></td><td>120</td><td>126</td></tr>
<tr><td></td><td>LINS31a</td><td>Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks</td><td>66%</td><td>70%</td><td></td><td>70%</td><td>74%</td></tr>
<tr><td colspan="8">INDICATOR RED / EXCEPTION AT QUARTER TWO – COMMENT UPDATED

Final month return for 21/22 was out of target by 4%.

An increasing number of new build properties advertised by Registered Providers during 2022/2023 have experienced significant handover delays from the developers after they have been advertised and matched to applicants on Home Search, the Council’s Choice Based Lettings system. In some cases, the final completion and handover of properties have been delayed by several weeks. The implications of this are that some of the applicants in Band 1 and 2 who have been matched to these properties have waited for a longer period to sign a tenancy despite being matched to the property much earlier. These delays are due to external factors, however, we will continue to monitor this position to ensure that properties are only advertised within a specified period of being ready to let.

In addition to the above, Metropolitan Thames Valley Housing (MTVH) had an internal restructure of their Lettings Team in October 2021. This created significant delays with a large number of their properties being advertised but also to the shortlisting process resulting in backlogs and delays for Home Search applicants in Band 1 and 2 being rehoused. Meetings have been undertaken with MTVH and reassurances sought that the restructure has been completed and new processes implemented. As a result, we expect to see the backlog of shortlists reduce for 2022/23 and a decrease in the time taken for applicants in Band 1 and 2 to be rehoused.

The demand for social housing continues to increase and we expect this trend to continue with an increase in homelessness presentations, and pressures from other areas such as the Ukrainian</td></tr>
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Status	Ref.	Description	Q4 2021/22			2021/22	2020/21
			Value	Target	Long Trend	Target	Value
sponsorship scheme. This will likely result in the number of applicants in Band 1 and 2 increasing which will result in an increase in the length of time for applicants in these bands to be rehoused. Discussions are underway with the county and other partners to agree a process for rematching Ukrainian households into alternative sponsorship arrangements where the initial placements have broken down.							
	LINS37	Domestic burglaries per 1,000 households	10.27	14.00	↑	14.0	14.73
	LINS38	Robberies per 1,000 population	0.42	0.38	↓	0.38	0.32
INDICATOR RED / EXCEPTION AT QUARTER FOUR Robberies within Rushcliffe remain at a very low level with no particular areas of concern. Shop theft is occasionally an issue, particularly within West Bridgford. There were 47 robberies reported throughout the year, compared to 36 in 2021/22.							
	LINS39	Vehicle crimes per 1,000 population	4.45	7.00	↑	7.0	6.96
	LINS73a	Income generated from community buildings	£63,621	No target	↓	No target	£21,342
	LINS73b	Income generated from parks, pitches and open spaces	£155, 788	No target	↓	No target	£73,207
	LINS75	Number of new trees planted	2,158	-	-	-	3,808