











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	Q4 2022/23			2022/23	2021/22
			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	£0.013m	£0.327m		£0.327m	£0.359m
This is due to the delay in opening for both Bingham Arena and the Crematorium resulting in reduced income, partially offset by better performance at Edwalton Golf Course. Other budget efficiencies have more than compensated for the adverse variances as demonstrated by the year-end financial position.							
	LIFCS16	Percentage of residents believing the council provides value for money	-	-	-	No survey	42%
	LIFCS49	Percentage of residents satisfied with the service the Council provides	-	-	-	No survey	59%
	LIFCS62	Percentage increase in self-serve transactions	-1.23%	-1%		-1%	-0.13%
COVID grants and energy rebates have now ceased. Transactions fluctuate producing peaks and troughs often showing a decrease in the short term. However, channel shift has changed transaction volumes, there was a 5% increase from 2015/16 compared to this year.							
	LIFCS63	Percentage of residents satisfied with the variety of ways they can contact the Council	-	-	-	No survey	59%

Environment

Status	Ref.	Description	Q4 2022/23			2022/23	2021/22
			Value	Target	Long Trend	Target	Value
	LINS17	Percentage of residents satisfied with the refuse and recycling service	-	-	-	No survey	81.0%
	LINS18	Percentage of household waste sent for reuse, recycling and composting	44.71%	50.00%		50.00%	47.80%
Outturn is down at 44% compared to around 50% each year. A decrease of nearly 3000 tonnes in green waste tonnage (extremely dry summer in 2022) is in the main the reason for the lower year end percentage. If green waste had been around average recycling rate the figure would be just under 50%.							

	LINS23	Residual waste collected per household, in kilos	465.00	480.00		480.00	499.00
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Quality of Life

Status	Ref.	Description	Q4 2022/23			2022/23	2021/22
			Value	Target	Long Trend	Target	Value
	LINS32	Average number of weeks for all Home Search applicants to be rehoused through Choice Based Lettings	32 weeks	52 weeks		52 weeks	40 weeks
	LINS51	Number of leisure centre users - public	1,141,586	962,860		962,860	944,274
	LINS72b	Percentage usage of community facilities	29.2%	50%		50%	39.66%

Bookings are gradually increasing to pre-pandemic levels, due in part to the increased marketing and the new digital booking system allowing venues to be viewed, booked and paid for online.

Up until September 2022, with Covid still in circulation, it remained a difficult trading environment coupled with the cost-of-living crisis, and more people working from home using fewer meeting rooms for face-to-face meetings.



Bookings at Rushcliffe Arena lagged behind other buildings due partly to the technical issues with the hybrid technology set up, but we have seen some increased bookings in the second half of the year. Of particular note is a Christian Church group booking the Council Chamber on Sundays.






















Rushcliffe Country Park Conference room re-opened in October 2022 and with Wi-Fi conference technology and adjacent café. It has had a positive impact on income generated from this site. The partnership between RBC and Notts Outdoor Education has seen a number of bookings being confirmed from Easter onwards which further demonstrates school's confidence in booking trips that are less likely to be impacted by Covid and enhancing the school experience with additional activities that are affordable.

Although the Council is behind target for the year, the trend is improving against a challenging target and signs of recovery are present. The next area of focus is to review the West Park site with a view of increasing bookings and revenue maximisation.








Sir Julian Cahn is the best performing venue with an average occupancy of 48%, followed by Gamston Community Hall on 35%.









Sustainable Growth



















Status	Ref.	Description	Q4 2022/23			2022/23	2021/22
			Value	Target	Long Trend	Target	Value
	LIDEG02	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	76.60%	70.00%		70.00%	72.34%

	LIDEG 03	Percentage of non-major applications dealt with in 8 weeks or agreed period	83.7%	80%		80%	67.9%
	LIDEG 05	Percentage of appeals allowed against total number of Major planning applications determined by the authority	0%	10%		10%	0%
	LIDEG 18	Contributions received as a percentage of current developer contributions	42.4%	No target		No target	36.29%
	LIDEG 19	Value of future developer contributions to infrastructure funding	£34.39m	No target		No target	£36.96m
	LIDEG 32	Supply of ready to develop housing sites	No data available			No target	178.0%
	LIDEG 33	Number of new homes built	No data available			No target	1,010
	LIDEG 34	Area of new employment floorspace built (sq mtrs)	No data available			No target	14,048 sq m
	LIDEG 35	Number of Neighbourhood Plans adopted	0	-		No target	3
	LIDEG 36	Percentage of homes built on allocated sites at key rural settlements	No data available			No target	23.6%
	LIDEG 37	Percentage of new homes built against the target within the Local Plan	No data available			No target	42.6%
	LIDEG 40	Percentage of RBC owned industrial units occupied	99.11%	96%		96%	97.23%
	LIDEG 41	Level of income generated through letting property owned by the Council but not occupied by the Council	£1.723m	£1.731m		£1.731m	£1.666m
	LINS24	Number of affordable homes delivered	281	200		200	175





Performance Indicators - Operational Scorecard

Status	Ref.	Description	Q4 2022/23			2022/23	2021/22
			Value	Target	Long Trend	Target	Value
	LIDEG01	Percentage of householder planning applications processed within target times	59.80%	80.00%		80.00%	52.60%
<p>The planning service has suffered from significant application growth alongside resourcing challenges. Interventions have been made to mitigate, which has improved performance and application processing times. The value above is a cumulative figure for 2022/23 which hides the month on month performance improvement, a monthly 'snapshot' shows 72% of householder applications are being processed within target times at the present time.</p>							
	LIDEG04	Percentage of applicants satisfied with the Planning service received	-	-	-	No survey	44%
	LIDEG06	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	0.7%	10%		10%	0.6%
	LIDEG17	Percentage of planning enforcement inspections carried out in target time	76.6%	80%		80%	78.05%

Status	Ref.	Description	Q4 2022/23			2022/23	2021/22
			Value	Target	Long Trend	Target	Value
	LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	97.9%	98.00%		98.00%	99.12%
	LIFCS20	Percentage of Council Tax collected in year	99.20%	99.10%		99.10%	99.10%
	LIFCS21	Percentage of Non-domestic Rates collected in year	99.30%	99.20%		99.20%	99.30%
	LIFCS22a	Average number of days to process a new housing benefit claim	9.9	14		14	11.67




Status	Ref.	Description	Q4 2022/23			2022/23	2021/22
			Value	Target	Long Trend	Target	Value
	LIFCS22b	Average number of days to process a change in circumstances to a housing benefit claim	2.49	5		5	2.49
	LIFCS22c	Average number of days to process a new council tax reduction claim	13.3	19		19	13.03
	LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	2.01	5		5	2.12
	LIFCS23	Percentage of Revenues Services customers surveyed that were satisfied with the level of service provided	No survey to be undertaken and has been removed from the Service Plan.			-	-
	LIFCS24	Percentage of housing and council tax benefit claims processed right first time	98.00%	95.00%		95.00%	97.00%
	LIFCS50	Number of complaints received by the council at initial stage	50	No target		No target	57
	LIFCS52	Percentage of complaints responded to within target times	92.0%	95.0%		95.0%	98.2%
	LIFCS56	Percentage of visitors satisfied by their website visit	Not due	60.0%	-	60.0%	No survey
	LIFCS60	Percentage of users satisfied with the service received from the Rushcliffe Customer Service Centre	100.0%	95.0%		95.0%	100.0%
	LIFCS61a	Percentage of calls answered in 60 seconds (cumulative)	55%	70%		70%	-

The quarter 4 period covers part of the busiest time of the year for Customer Services as garden waste service enquiries increase significantly as warmer spring weather arrives. The SLA was exceeded but increased focus is given year on year in this quarter, in line with the current Customer Access Strategy, to channel shift enquiries to digital options to ensure call numbers are kept as low as possible.

	LIFCS64	Percentage of customer face to face enquiries to Rushcliffe Customer Service Centre responded to within 10 minutes	94%	85%		85%	100%
	LIFCS65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	94%	87%		87%	95%

Status	Ref.	Description	Q4 2022/23			2022/23	2021/22
			Value	Target	Long Trend	Target	Value
	LINS01	Percentage of streets passing clean streets inspections	98.8% ¹	97.5%		97.5%	96.9%
	LINS02	Percentage of residents satisfied with the cleanliness of streets within the Borough	-	-	-	No survey	67%
	LINS05	Percentage of residents satisfied with the cleanliness and appearance of parks and open spaces	-	-	-	No survey	71%
	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	949	1390		1390	1039
	LINS14	Average NOx level for Air Quality Management Areas in the Borough	29µg/m ³	40µg/m ³		40µg/m ³	32µg/m ³
	LINS21a	Percentage of eligible households taking up the green waste collection service	Awaiting data	-	-	72%	72%
	LINS25	Number of households living in temporary accommodation	11	25	-	25	11
	LINS26a	Number of homeless applications made	41	100		100	37
	LINS29a	Number of successful homelessness preventions undertaken	95	72		72	118
	LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks	88%	58%		58%	66%
	LINS37	Domestic burglaries per 1,000 households	6.61	14.00		14.0	10.27
	LINS38	Robberies per 1,000 population	0.29	0.38		0.38	0.42
	LINS39	Vehicle crimes per 1,000 population	4.84	7.0		7.0	4.45
	LINS73a	Income generated from community buildings	£98,067	£108.6k		£108.6k	£63,621

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			Value	Target	Long Trend	Target	Value
<p>Up until September 2022 with Covid still in circulation it remained a difficult trading environment with Covid still in circulation, the cost-of-living crisis, and more people working from home using less meeting rooms for face-to-face meetings.</p> <p>Bookings at Rushcliffe Arena continue to lag behind other building due partly to the hybrid technology set up, but we have seen some increased bookings in the second half of the year of particular note is a Christian Church group booking the Council Chamber on Sundays.</p> <p>Rushcliffe County Park Conference room re-opened in October 2022 and with Wi-Fi conference technology, adjacent café it has had a positive impact on income generated from this site. The partnership between Notts Outdoor Education has saw a number of bookings being confirmed for after Easter which further demonstrates Schools confidence in booking trips that are less likely to be impacted by Covid or unfordable for schools.</p> <p>Although we are behind target for the year, the trend is improving and we are starting to see sign of recovery. Our next area of focus is to review the West Park site with a view of increasing bookings and revenue maximisation.</p>							
	LINS73b	Income generated from parks, pitches and open spaces	£221,556	£160k		£160k	£155.7k
	LINS75	Number of new trees planted and wildflower campaigns	2,979 ²	2,000	-	2,000	2,158

Notes:

1. LINS01 – Percentage of streets passing clean streets inspections, this data is up to September 2022 when inspections were put on hold whilst the transition back into the Council was put into practice. New measure for monitoring Streetwise services will be in place for 2023/24.
2. LINS75 – Number of new trees planted and wildflower campaigns- currently this is an estimated figure.