
















Performance Indicators - Strategic Scorecard

Efficient Services							
Status	Ref.	Description	Q1 2023/24			2023/24	2022/23
			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	£0.074m	£0.155m		£0.622m	£0.013m
<p>Savings are below target mostly due to the crematorium income budget which was set at 60 cremations per month rather than allowing for growth of the new service. Whilst early indication is that the projected cremations may reach 60 per month, this is unlikely to achieve the transformation target for this year of £0.116m. Streetwise vehicle hire costs are above budget pending a decision to purchase vehicles and will also not achieve the target of £0.1m for 2023/24. The spend on the Councillors' Community Grant Scheme is currently projecting to exceed the target saving of £20k although this may change by the end of the year depending on demand. The Young budget was set a target of £41k reduction however negotiations have achieved a reduction of £23k for 2023/24. These targets together account for a full year shortfall of £0.254m against the target of £0.622m. Further details are provided in the finance sections of this report. Whilst the target is unlikely to be met this year efficiencies in other areas ensure expenditure is on track and the budget should not be exceeded.</p>							
	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	-3.84%	-4%		-1%	-1.23%
	LIFCS63	Percentage of residents satisfied with the variety of ways they can contact the Council	-	-	-	No survey	59%

Environment							
Status	Ref.	Description	Q1 2023/24			2023/24	2022/23
			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	52.61%	55.29%		50.00%	44.71%
<p>The first quarter figure is below target and is in the main down to reduced garden waste (green bin) tonnage. Whilst last year was also low due to the extremely dry weather this year has seen less green waste collected (400 tonnes) due to wetter weather conditions which has restricted gardening activity.</p>							













	LINS23	Residual waste collected per household, in kilos	118.84	120.00		480.00	465.00
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Quality of Life

Status	Ref.	Description	Q1 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LINS32	Average number of weeks for all Home Search applicants to be rehoused through Choice Based Lettings	29 weeks	50 weeks		50 weeks	32 weeks
	LINS51	Number of leisure centre users - public	178,674 (May)	239,807		959,715	1,141,586
	LINS72 b	Percentage usage of community facilities	28.2%	50%		50%	29.2%

Usage across Sir Julien Cahn, Gamston and West Park Sports Pavilion remains strong however overall occupancy remains affected by low figures for Rushcliffe Arena Committee Room 1 and 2 due to summer seasonal affects. Usage figures for Rushcliffe Arena are based upon spaces being bookable 8am - 10pm 7 days a week. Demand for Saturdays and usage weekday evenings 5pm+ is low which affects the overall outturn for all venues. This issue was highlighted at the last COG meeting and is due to be scheduled for scrutiny at this meeting.

Sustainable Growth








Status	Ref.	Description	Q1 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LIDEG 02	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	100.00%	70.00%		70.00%	76.60%
	LIDEG 03	Percentage of non-major applications dealt with in 8 weeks or agreed period	88.5%	80%		80%	83.7%
	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	43.35%	No target		No target	42.4%
	LIDEG 19	Value of future developer contributions to infrastructure funding	£32.31m	No target		No target	£34.39m
	LIDEG 32	Supply of ready to develop housing sites	Not due			No target	
	LIDEG	Number of new homes built	Not due			No target	

Status	Ref.	Description	Q1 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	33						
	LIDEG 34	Area of new employment floorspace built (sq mtrs)	Not due			No target	
	LIDEG 35	Number of Neighbourhood Plans adopted	0	-		No target	0
	LIDEG 36	Percentage of homes built on allocated sites at key rural settlements	Not due				
	LIDEG 37	Percentage of new homes built against the target within the Local Plan	Not due				
	LIDEG 40	Percentage of RBC owned industrial units occupied	100%	96%		96%	99.11%
	LIDEG 41	Level of income generated through letting property owned by the Council but not occupied by the Council	£0.463m	£0.45m		£1.8m	£1.723m
	LINS24	Number of affordable homes delivered	63	75		300	281





The progress of overall housing delivery by developers on key sites is slow and affordable housing units are also backloaded for delivery towards the end of the year. We therefore anticipate meeting our targets.
























Performance Indicators - Operational Scorecard



Development and Economic Growth

Status	Ref.	Description	Q1 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LIDEG01	Percentage of householder planning applications processed within target times	74.00%	80.00%		80.00%	59.80%
<p>Performance on the processing of householder planning applications is steadily improving month on month (71.8% in April, 72% in May). Three new members of staff joined the team in mid July and so the team are now fully staffed. Reliance on agency staff will therefore be reduced. Further improvements in performance are expected in the next quarter.</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	0.6%	10%		10%	0.6%
	LIDEG17	Percentage of planning enforcement inspections carried out in target time	67.3%	80%		80%	78.05%
<p>This target is based on all cases needing to be visited next working day and does not reflect the new tiered approach outlined in the Council's Enforcement Policy. The reporting system needs to be updated to enable monitoring in line with the policy.</p>							







Finance and Corporate Services

Status	Ref.	Description	Q1 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	99.09%	98.00%		98.00%	98.88%
	LIFCS20	Percentage of Council Tax collected in year	29.61%	29.97%		99.10%	99.20%









Status	Ref.	Description	Q1 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LIFCS21	Percentage of Non-domestic Rates collected in year	41.16%	32.29%		99.20%	99.30%
	LIFCS22a	Average number of days to process a new housing benefit claim	10.62	13		13	10.12
	LIFCS22b	Average number of days to process a change in circumstances to a housing benefit claim	2.79	4		4	2.49
	LIFCS22c	Average number of days to process a new council tax reduction claim	14.09	18		18	13.3
	LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	1.60	4		4	2.01
	LIFCS24	Percentage of housing and council tax benefit claims processed right first time	95.00%	96.00%		96.00%	97.00%
	LIFCS50	Number of complaints received by the council at initial stage	16	No target		No target	50
	LIFCS52	Percentage of complaints responded to within target times	100%	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)	26%	30%		70%	55%
<p>Due to annual billing and green bin renewals, the number of calls to the Customer Services Centre is significantly higher in the first quarter of the year and performance targets are profiled to take this into account. These two processes also prompt enquiries that can be difficult to resolve and additional time is taken with all customers to ensure they are comfortable with the changes made. In general terms, there are more calls than average, and their complexity impacts upon call duration. Also demand is alters according to circumstance eg cost of living crisis. This in turn impacts on the percentage of calls answered within 60 seconds (which is a stretching target by industry standards). Rotas and working times are flexed to respond to demand. Performance is expected to improve as the year progresses. The profile target was missed by 2% in May and 4% in June. Calls are still answered promptly and the Council has received no official complaints with regards to call response time.</p>							
	LIFCS64	Percentage of customer face to face enquiries to Rushcliffe Customer Service Centre responded to within 10 minutes	95%	85%		85%	94%














Status	Ref.	Description	Q1 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LIFCS65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	93%	87%		87%	94%

Neighbourhoods

Status	Ref.	Description	Q1 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LINS01	Percentage of streets passing clean streets inspections	97.7	97.5%		97.5%	98.8%
	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)	214	195		775	949

Although the number of flytipping cases for this quarter is 214 against a target of 195 (775 for the whole year), performance has improved when compared to the same quarter last year (259). Targets this year are stretching demonstrating the Council's commitment to continuous improvement. Performance is also reflective of the work of Streetwise in terms of prompt removal of flytipped waste which helps to minimise follow-up tipping, educating the public to only use licensed waste carriers and WISE who are continuing to take robust but proportionate enforcement action where evidence is available.

	LINS14	Average NOx level for Air Quality Management Areas in the Borough	27µg/m ³	40µg/m ³		40µg/m ³	29µg/m ³
	LINS25	Number of households living in temporary accommodation	7	20		20	11
	LINS26a	Number of homeless applications made	11	20		80	41
	LINS29a	Number of successful homelessness preventions undertaken	21	18		72	95

Status	Ref.	Description	Q1 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks	80%	60%		60%	81.5%
	LINS37	Domestic burglaries per 1,000 households	1.36	3.50		14.0	6.61
	LINS38	Robberies per 1,000 population	0.09	0.09		0.38	0.29
	LINS39	Vehicle crimes per 1,000 population	0.80	1.75		7.0	4.84
	LINS73a	Income generated from community buildings	£34,491	£32,490		£128.2k	£98,067
	LINS73b	Income generated from parks, pitches and open spaces	£48,490	£54,348		£217k	£221.5k
<p>The current target budget profile is stretching as it includes pro rata income for football bookings which will not commence until the season starts in September. Taking the normal summer profile of bookings, the volume/income has increased compared to previous years. Officers are confident that performance in this area will improve during the next quarter.</p>							
	LINS75	Number of new trees planted and wildflower campaigns	Not due	-	-	2,000	3,142

