













Performance Indicators - Strategic Scorecard







Efficient Services

Status	Ref.	Description	Q2 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	£0.121m	£0.155m		£0.622m	£0.013m
Savings against the Transformation Strategy are below target mostly due to the crematorium income being lower than budgeted as the new service grows. Savings targets in Streetwise, Councillor Community Grants and Young are also below where they are expected to be for this point in the year.							
	LIFCS16	Percentage of residents believing the council provides value for money	Not due	-	-	No survey	42%
	LIFCS49	Percentage of residents satisfied with the service the Council provides	Not due	-	-	No survey	59%
	LIFCS62	Percentage increase in digital transactions	-0.48%	-3%		-1%	-1.23%
	LIFCS63	Percentage of residents satisfied with the variety of ways they can contact the Council	Not due	-	-	No survey	59%

Environment

Status	Ref.	Description	Q2 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LINS17	Percentage of residents satisfied with the refuse and recycling service	Not due	-	-	No survey	81.0%
	LINS18	Percentage of household waste sent for reuse, recycling and composting	Awaiting data	55.29%		50.00%	44.71%
	LINS23	Residual waste collected per household, in kilos	Awaiting data	120.00		480.00	465.00














Quality of Life











Status	Ref.	Description	Q2 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	Awaiting data	50 weeks		50 weeks	32 weeks
	LINS51	Number of leisure centre users - public	573,432	477,020		959,715	1,141,586
	LINS72b	Percentage usage of community facilities	27.2%	50%		50%	29.2%

September saw community venue usage start to recover after a reduction in August due to the summer holidays. Usage of meeting spaces at Rushcliffe Arena remains under observation.

Over the last year, RBC has lost a number of regular hirers as social patterns change. Targeted promotional work will be undertaken over the Autumn and Winter to fill spaces left by regular hirers.

Sustainable Growth

Status	Ref.	Description	Q2 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	92.6%	70.00%		70.00%	76.60%
	LIDEG 03	Percentage of non-major applications dealt with in 8 weeks or agreed period	88.2%	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	49.78%	No target		No target	42.4%
	LIDEG 19	Value of future developer contributions to infrastructure funding	£26.24m	No target		No target	£34.39m
	LIDEG 32	Supply of ready to develop housing sites	Not due			No target	
	LIDEG 33	Number of new homes built	Not due			No target	1,150
	LIDEG 34	Area of new employment floorspace built (sq mtrs)	Not due			No target	

Status	Ref.	Description	Q2 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	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				51.3%
	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	£0.93m	£0.90m		£1.8m	£1.723m
	LINS24	Number of affordable homes delivered	128	150		300	281








There are 19 sites within the Borough that are currently delivering affordable housing units.









When completed, the sites will have delivered 906 affordable housing units.


















During Q2 of 2023/24, 65 affordable housing units have been delivered, and 291 affordable housing units were under construction. It is estimated that 300 affordable homes will be delivered by the end of Quarter 4 this year.

Where details have been provided, the following tenures have been delivered: 14 units for affordable rent, 3 units for social rent, and 36 units for intermediate rent.





Performance Indicators - Operational Scorecard

Development and Economic Growth							
Status	Ref.	Description	Q2 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LIDEG01	Percentage of householder planning applications processed within target times	70.8%	80.00%		80.00%	59.80%
Although lower than quarter 1, this is over 10% higher than quarter 2 last year.							
	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	0.3%	10%		10%	0.6%
	LIDEG17	Percentage of planning enforcement inspections carried out in target time	67.7%	80%		80%	78.05%
This target is based on all cases needing to be visited next working day and does not reflect the three-tier priority levels in the new enforcement policy. Unfortunately, electronic recording systems need to be updated to enable accurate reporting against the new policy. A manual check of quarter one data was reassuring and did not highlight any issues in terms of performance.							

Finance and Corporate Services							
Status	Ref.	Description	Q2 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	98.96%	98.00%		98.00%	98.88%
	LIFCS20	Percentage of Council Tax collected in year	57.47%	58.38%		99.10%	99.20%
	LIFCS21	Percentage of Non-domestic Rates collected in year	67.19%	57.66%		99.20%	99.30%
	LIFCS22a	Average number of days to process a new housing benefit claim	9.91	13		13	10.12

	LIFCS22b	Average number of days to process a change in circumstances to a housing benefit claim	3.08	4		4	2.49
	LIFCS22c	Average number of days to process a new council tax reduction claim	14.24	18		18	13.3
	LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	1.81	4		4	2.01
	LIFCS24	Percentage of housing and council tax benefit claims processed right first time	96.00%	96.00%		96.00%	97.00%
	LIFCS50	Number of complaints received by the council at initial stage	27	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	-	60.0%	-	60.0%	No survey
	LIFCS60	Percentage of users satisfied with the service received from the Rushcliffe Customer Service Centre	100%	95.0%		95.0%	100.0%
	LIFCS61a	Percentage of calls answered in 60 seconds (cumulative)	29%	40%		70%	55%

This year the call centre has seen a higher than average number of complex and lengthy council tax and summons related calls. This has come at the same time as a change in process brought about by new software that the team have had to adapt to. Cost of living increases have resulted in more calls requesting a restructure of council tax payments which again can take time to negotiate. Rotas and working times are assessed regularly to respond to demand. Patterns on channel shift to digital queries on email and website enquiries continue to be positive meaning less demand on the telephone and digital projects are further exploring ways to build on this progress.




	LIFCS64	Percentage of customer face to face enquiries to Rushcliffe Customer Service Centre responded to within 10 minutes	92%	85%		85%	94%
	LIFCS65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	93%	87%		87%	94%

Neighbourhoods

Status	Ref.	Description	Q2 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	Not due	-	-	No survey	67%
	LINS05	Percentage of residents satisfied with the cleanliness and appearance of parks and open spaces	Not due	-	-	No survey	71%
	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	Awaiting data	195		775	949
	LINS14	Average NOx level for Air Quality Management Areas in the Borough	24µg/m ³	40µg/m ³		40µg/m ³	29µg/m ³
	LINS25	Number of households living in temporary accommodation	9	20		20	11
	LINS26a	Cumulative number of main housing duty decisions issued*	25	40		80	41
	LINS29a	Number of successful homelessness preventions undertaken	35	36		72	95
	LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks	Awaiting data	60%		60%	81.5%
	LINS37	Domestic burglaries per 1,000 households	Awaiting data	3.50		14.0	6.61
	LINS38	Robberies per 1,000 population	Awaiting data	0.09		0.38	0.29
	LINS39	Vehicle crimes per 1,000 population	Awaiting data	1.75		7.0	4.84
	LINS73a	Income generated from community buildings	£47,650	£64,098		£128.2k	£98,067

We have had a number of block booking cancellations following the summer period which has impacted on income generation.

We have begun re-advertising the Community Halls both on social media, Rushcliffe Reports and through all our channels to replace these bookings with new customers.

	LINS73b	Income generated from parks, pitches and open spaces	£121,527	£108,700		£217k	£221.5k
	LINS75	Number of new trees planted and wildflower campaigns	Not due	-	-	2,000	3,142

*Note – PI description change

Appendix

Appendix