

















Performance Indicators - Strategic Scorecard

Performance Indicators






PI Status		
	Alert	Performance is more than 5% below the target
	Warning	Performance is between 5% and 1% below the target
	OK	Performance has exceeded the target or is within 1% of the target
	Unknown	No data reported or data not due for this period (reported annually)
	Data Only	A contextual indicator, no target is set

Long Term Trends		
	Improving	The calculation within Covalent for trend is made from a comparison of the data for the current quarter with the same quarter in the three previous years
	No Change	
	Getting Worse	
	New indicator, no historical data	







Efficient Services

Status	Ref.	Description	Q4 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	£0.322m	£0.466m		£0.622m	£0.013m
Transformation target not fully achieved mainly due to two major projects; Crematorium - settling in period and national trend of reduced cremations has impacted expected income. Streetwise insourcing due to fleet review and purchase of own vehicles.							
	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	6.15%	-1%		-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	Q4 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	46.55% (Feb)	50.00%		50.00%	44.71%
<p>Whilst the recycling and composting rate is below target there is a national reduction in waste recycling at present. For Rushcliffe the figure is dependent not just on the amount of waste collected in the blue bins but the figure also includes glass collected and garden waste too from the green bin scheme. Tonnage collected from blue bins is slightly down on previous years although this figure generally remains similar year on year, and garden waste (which is seasonal and subject to weather conditions) is down on 2021/22 but higher than 2022/23 when we had a particularly dry summer.</p>							
	LINS23	Residual waste collected per household, in kilos	429.00 (Feb)	480.00		480.00	465.00

Quality of Life
























Status	Ref.	Description	Q42023/24			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	21weeks	50 weeks		50 weeks	32 weeks
	LINS51	Number of leisure centre users - public	1,187,612	710,516		959,715	1,141,586
	LINS72 b	Percentage usage of community facilities	33.1%	50%		50%	29.2%

Community Facilities room hire has been lower due to several factors:

1. Due to the cost-of-living crisis some of the longer term booking are struggling for numbers in a post Covid world. We have seen a number of block booking cancel and not all this business has been replaced to date, as we are only accepting booking being on the correct payment tariff.
2. The rooms at Rushcliffe Arena have lower than anticipated room occupancy in the first half of the year, due to challenges with the hybrid technology and internal room bookings and council meetings taking priority over commercial income.
3. An internal improvement programme is underway within the Community Facilities team to identify new bookings, retain existing bookings, improve the facilities and provide a better customer experience.

The under recovery in room hire income has been offset by the overdemand for pitches particularly at Gresham Sports Park so resources have been redeployed to ensure that we maximise income and meet the demand in this area of the department.

Sustainable Growth

Status	Ref.	Description	Q4 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	95.20%	70.00%		70.00%	76.60%
	LIDEG 03	Percentage of non-major applications dealt with in 8 weeks or agreed period	88.0%	80%		80%	83.7%
	LIDEG 05	Percentage of appeals allowed against total number of Major planning applications determined by the authority	2.3%	10%		10%	0%
	LIDEG 18	Contributions received as a percentage of current developer contributions	56%	No target		No target	42.4%
	LIDEG 19	Value of future developer contributions to infrastructure funding	£22.96m	No target		No target	£34.39m
	LIDEG 32	Supply of ready to develop housing sites	Not due	-	-	No target	166%
	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	1,580
	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	-	-	-	38.7%
	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	£1.91m	£1.8m		£1.8m	£1.723m
	LINS24	Number of affordable homes delivered	283	300		300	281








67 affordable housing units completed in Q4.









Land off Shelford Road (Phase 2B), Radcliffe on Trent and Melton Road, Edwalton (Taylor Wimpey) delivered their remaining affordable housing units, so have reached 'practical completion' during Q4.


















283 affordable homes delivered against a target of 300 which is positive given the slowdown in development due to external factors. The target value is only an estimate as it is difficult to predict start on site and completions within any given year.

Note: LINS32 Average number of weeks for all Home Search applicants to be rehoused through Choice Based Lettings – outturn figure adjusted





Performance Indicators - Operational Scorecard

Development and Economic Growth							
Status	Ref.	Description	Q4 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LIDEG01	Percentage of householder planning applications processed within target times	72.30%	80.00%		80.00%	59.80%
Validation delays were a result of adopted new Local Validation List and being down to 50% of the team for several months. New technician recruited and in post which will help speed up validation thus giving officers more time to assess applications and resolve matters within 8 weeks.							
	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	0.4%	10%		10%	0.6%
	LIDEG17	Percentage of planning enforcement inspections carried out in target time	89.6%	80%		80%	78.05%

Finance and Corporate Services							
Status	Ref.	Description	Q4 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	97.86%	98.00%		98.00%	98.88%
	LIFCS20	Percentage of Council Tax collected in year	99.10%	99.10%		99.10%	99.20%
	LIFCS21	Percentage of Non-domestic Rates collected in year	98.74%	99.20%		99.20%	99.30%
	LIFCS22a	Average number of days to process a new housing benefit claim	9.23	13		13	10.12

	LIFCS22b	Average number of days to process a change in circumstances to a housing benefit claim	2.66	4		4	2.49
	LIFCS22c	Average number of days to process a new council tax reduction claim	13.68	18		18	13.3
	LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	2.02	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	48	No target		No target	50
	LIFCS52	Percentage of complaints responded to within target times	92.7%	95.0%		95.0%	98.2%
	LIFCS56	Percentage of visitors satisfied by their website visit	Survey pending	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)	26%	55%		70%	55%



























Performance continues to reflect the trend of service demands and contact channels evolving with often increased length of calls responding to more complex enquiries, some related to the cost of living. Waiting times are kept to a minimum wherever possible with recently recruited staff now more experienced and rotas and working times adjusted to respond to calls as quickly as possible balanced with the needs of digital enquiries continuing to increase.



	LIFCS64	Percentage of customer face to face enquiries to Rushcliffe Customer Service Centre responded to within 10 minutes	90%	85%		85%	94%
	LIFCS65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	93%	87%		87%	94%

Removed from Service Plan monitoring:

LIFCS23 Percentage of Revenues Services customers surveyed that were satisfied with the level of service provided

LINS21a Percentage of eligible households taking up the green waste collection service

Neighbourhoods							
Status	Ref.	Description	Q4 2023/24			2023/24	2022/23
			Value	Target	Long Trend	Target	Value
	LINS01	Percentage of streets passing clean streets inspections	96.8%	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)	868	775		775	949
Not met the annual target, however there are 81 fewer reported cases that 2022/23. Wise issued 21 FPNs this month for fly tipping offences. there is often a seasonal increase in spring.							
	LINS14	Average NOx level for Air Quality Management Areas in the Borough	25µg/m ³	40µg/m ³		40µg/m ³	29µg/m ³
	LINS25	Number of households living in temporary accommodation	13	20		20	11
	LINS26a	Cumulative number of main housing duty decisions issued*	61	80		80	41
	LINS29a	Number of successful homelessness preventions undertaken	74	72		72	95
	LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks	84.9%	60%		60%	81.5%
	LINS37	Domestic burglaries per 1,000 households	5.50	14.00		14.0	6.61
	LINS38	Robberies per 1,000 population	0.31	0.38		0.38	0.29
	LINS39	Vehicle crimes per 1,000 population	3.17	7.0		7.0	4.84
	LINS73a	Income generated from community buildings	£106.8k	£128.2k		£128.2k	£98,067
See comment for LINS72b							
	LINS73b	Income generated from parks, pitches and open spaces	£277.3k	£217k		£217k	£221.5k

	LINS75	Number of new trees planted and wildflower campaigns	2,183	2,000		2,000	3,142
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*Note – PI description change

