














Strategic Scorecard

Tasks



Task Status		
	Overdue	The task has passed its due date
	Warning	The task is approaching its due date. One or more milestones are approaching or has passed its due date
	Progress OK	The task is expected to meet the due date
	Completed	The task has been completed












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	



Environment



















Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_01 Deliver Rushcliffe's Climate Change Strategy 2021-2030	31-Mar-2030	<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%
	ST2427_02 Implement the Environment Act commitments	31-Mar-2027	<div style="width: 30%;"><div style="width: 30%;"></div></div> 30%

Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LINS01	Percentage of streets passing clean streets inspections	98.0%	97.5%		97.5%	96.8%
	CS_LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	739	720		957	868
	CS_LINS14	Average NOx level for Air Quality Management Areas in the Borough	23µg/m ³	40µg/m ³		40µg/m ³	25µg/m ³
	CS_LINS18	Percentage of household waste sent for reuse, recycling and composting	45.46%	54.39%		50.00%	46.46%
<p>It is noted nationally; recycling rates are decreasing or have stalled pending further recycling changes as part of the Simpler Recycling initiative. Compared to end of quarter 3 in 2023/24 we have seen a significant drop in garden waste tonnages collected (10,783 tonnes in 2023/24 compared to 9,190 tonnes in 2024/25). The reduced tonnage will adversely affect overall recycling rates as in general waste from both the grey and blue bins are consistent year on year.</p>							
	CS_LINS20	Percentage recycling contamination rate	17.4%	12%	-	12%	-
<p>There has been a rise in contamination percentage since changes made to how this is measured by Veolia at the tipping site and this is being investigated by officers to better understand the change in methodology and how our waste samples are now tested.</p>							
	CS_LINS23	Residual waste collected per household, in kilos	354.98	360.00		480.00	485.87

Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
-	CS_LINS77	Percentage reduction of CO2 from the Council's own operations (from 2008/09 baseline)	No data available – reported annually	-9%	-	-	-

Quality of Life

Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_03 Be an active partner in the delivery of the East Midlands Devolution Deal	31-Mar-2027	<div style="width: 60%;"><div style="background-color: #4a7ebb; color: white; padding: 2px;">60%</div></div>
	ST2427_04 Deliver Rushcliffe's Leisure Strategy 2021-2027	31-Mar-2027	<div style="width: 70%;"><div style="background-color: #4a7ebb; color: white; padding: 2px;">70%</div></div>





Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LINS25	Number of households living in temporary accommodation	12	18		18	13
	CS_LINS26a	Cumulative number of main housing duty decisions issued	57			80	61
	CS_LINS27a	Average length of stay of all households in temporary accommodation	5 weeks	11 weeks		11 weeks	6 weeks
	CS_LINS29a	Cumulative number of successful homelessness prevention outcomes	67	54		72	74
	CS_LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks from the date of application	80%	60%		60%	84.92%
	CS_LINS32	Average number of weeks for all Home Search applicants to be rehoused through Choice Based Lettings	33 weeks	50 weeks		50 weeks	29.75 weeks
	CS_LINS51	Number of leisure centre users - public	944,903	931,050		1,241,500	1,187,612
	CS_LINS52	Number of Edwalton Golf Courses users	44,490	31,500		42,000	39,234
	CS_LINS72b	Percentage usage of community facilities	32.3%	50%		50%	33.1%

Whilst the percentage usage of community facilities has not reached its 50% usage target this is somewhat offset by the significant usage increase for staff at our pitches, primarily Gresham Sports Park.





Officers have also been working hard on two project to increase usage in the coming months and improve productivity.










Project one is the full refurbishment of the Sir Julian Cahn Pavilion at West Park and moving some bookings to other venues to support this and has contributed to the percentage reduction usage.











Project two is the full replacement of the AV equipment at Rushcliffe Arena to reduce IT related problems and improve systems. The new system will decrease downtime and room preparation and set up which in turn will improve productivity, usage and income

Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LINS80a	Percentage food businesses broadly compliant at first assessment/ inspection	92%	91%		91%	91%
	CS_LINS80g	All crime figures within Rushcliffe per 1000 per head of population	33.12	-		-	45.64




Sustainable Growth












Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_05 Provide community leadership in the redevelopment of the Ratcliffe on Soar site, during and post decommissioning of the power station	31-Mar-2027	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 25%
	ST2427_06 Implement Levelling-up and Regeneration Bill commitments	31-Mar-2027	<div style="width: 0%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 0%
	ST2427_07 Adopt the Greater Nottingham Strategic Plan	31-Mar-2027	<div style="width: 70%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 70%
	ST2427_08 Support the delivery of the new employment sites and new homes, including meeting affordable housing targets, at key sites including Fairham, Gamston, RAF Newton and Bingham	31-Mar-2027	<div style="width: 40%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 40%
	ST2427_09 Develop and deliver an Economic Growth Strategy for the Borough	31-Mar-2027	<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 25%

Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIDEG05	Percentage of appeals allowed against total number of Major planning applications determined by the authority	6.9%	10%		10%	2.3%
	CS_LIDEG06	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	1%	10%		10%	0.4%
	CS_LIDEG07	Number of planning applications received	1101	-		-	1580
	CS_LIDEG09	Number of Planning Application decisions issued	936	-		-	1380
	CS_LIDEG33	Number of new homes built	No data available – reported annually			-	Awaiting data

Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIDEG34	Area of new employment floorspace built (sq mtrs)	No data available – reported annually			-	Awaiting data
	CS_LIDEG41	Level of income generated through letting property owned by the Council but not occupied by the Council	£1,485,919	£1,426,275		£1901700	£1911430
	CS_LIDEG50	Percentage of UKSPF and REPF funding allocated	100%	70%	-	100%	34%
	CS_LINS24	Number of affordable homes delivered	235	142		189	283
	CS_LINS60	Number of users of paid council car parks	671,149	668,000		668,000	903,457
	CS_LINS61	Total car parking income	£729,757	£765,000		£1,019k	£847,956

Efficient Services













Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_10 Deliver good value for money in Council operations for our residents – (progress for 2024/25)	31-Mar-2027	<div style="width: 75%;"><div style="width: 75%;"></div></div> 75%
	ST2427_11 Participate in an LGA Corporate Peer Challenge and implement recommendations	31-Mar-2027	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%
	ST2427_12 Conduct a review of the Council's property asset base	31-Mar-2027	<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%

Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIDEG02a	Percentage of major applications dealt with in 13 weeks or agreed period (10 or more houses) – quarterly	95.4%	70%		70%	85.4%
	CS_LIDEG03a	Percentage of non-major applications dealt with in 13 weeks or agreed period (10 or more houses) – quarterly	91.1%	70%		70%	85.7%
	CS_LIDEG10a	Priority 1 and 2 planning enforcement inspections carried out in target time	95.88%	80%	-	80%	-
	CS_LIDEG40b	Percentage of council owned units occupied	99.21%	95%		95%	98.7%
	CS_LIDEG42	Percentage of privately owned industrial units occupied	94%	92%		92%	94.8%
	CS_LIDEG60	Number of cremations held at Rushcliffe Oaks	412	477		686	505

Cremation numbers were reprofiled across the year at the start of 2024/25 reflecting the trend that was seen in year 1 with higher numbers in the winter months. This was largely on target until December 2024, however feedback from funeral directors is that it was quiet across the board and this will be taken into consideration when profiling for 2025/26. The facility and team continue to get incredibly positive feedback and is seeing significant growth when comparing numbers to this time last year. The team continue to work hard on promoting the facility including recently placing adverts in the brochures of AW Lymm's.
















Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIDEG61	Income from all activities at Rushcliffe Oaks	£459,986	£508,025		£714,507	£483,054














As above for CS_LIDEG60 - income projections are based on cremation numbers. The projection for year end has been reduced, however this could be revised should targets be exceeded in the remaining 3 months of the year.

	CS_LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	96.30%	98.00%		98.00%	97.86%
	CS_LIFCS15	Value of savings achieved by the Transformation Strategy against the programme at the start of the financial year	£0.619m	£0.434m		£0.712m	£0.322m
	CS_LIFCS20	Percentage of Council Tax collected in year	84.81%	86.54%		99.00%	99.10%
	CS_LIFCS21	Percentage of Non-domestic Rates collected in year	85.55%	82.55%		99.20%	98.74%
	CS_LIFCS22 a	Average number of days to process a new housing benefit claim	8.92	13		13	9.23
	CS_LIFCS22 b	Average number of days to process a change in circumstances to a housing benefit claim	4.27	4		4	2.66

The figure is a little above the target and will be below 4 days following the annual billing process.

	CS_LIFCS22 c	Average number of days to process a new council tax reduction claim	13.39	18		18	13.68
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Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	2.17	4		4	2.02
	CS_LIFCS33	Percentage of time when key ICT systems are unaffected by downtime	99.25%	99.5%		99.5%	99.64%
	CS_LIFCS43a	Percentage of expected Councillors attending in-person training events this municipal year	54.59%	50%		50%	51.6%
	CS_LIFCS43b	Percentage of Councillors completing e-learning mandatory e-learning modules this municipal year	34.84%	60%		80%	23.1%
<p>There have been no e-learning modules completed since November. Although Councillors are required to complete the modules during their 4 year term, early completion is encouraged.</p>							
	CS_LIFCS52	Percentage of complaints responded to within target times	90.9%	95.0%		95.0%	92.7%
	CS_LIFCS62	Percentage increase in digital transactions	1.02%	1.5%		2%	6.15%
<p>There were 4,384 more transactions than in quarter 3 last year which creates an increase of 1.01% over the rolling 12 month period. Increases were shown from eform completion, payments on the RBC website, logins to the Benefits/Revenues system and pitch bookings. All other transactions showed a decrease.</p> <p>There is constant variation from month to month and year to year resulting in uneven growth of transactions. This is due to a variable volume of transactions resulting from outside forces (elections for example) and internal business decisions (e.g. consultations). Growth will largely be delivered by increasing the number of transactions that can be completed online.</p>							
	CS_LIFCS65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	93%	87%		87%	93%
	CS_LINS03	Percentage of town centres restored to Grade A cleanliness before 10am	96.5%	90%	-	90%	-

Status	Ref.	Description	Q3 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LINS04	Streetwise income from external customers and key partners	£329,000	£335,250		£447,900	-
	CS_LINS07a	Percentage of licensing applications processed within target time	93.7%	90%		90%	90.79%
	CS_LINS12	Average length of time for the approval of a DFG	2 weeks	12 weeks		12 weeks	8 weeks
	CS_LINS19b	Number of missed bins (residual, dry recycling and garden waste) reported	2,246	2,625	-	3,500	-
	CS_LINS49	Number of empty homes brought back into use	8	7		10	10
	CS_LINS73a	Income generated from community buildings	£80,668.09	£106,497		£142,000	£106,854
<p>Officers have begun the process of transferring booking for the Sir Julian Cahn Pavilion to our other Community building in preparation for the Capital refurbishment of the site, this has led to some loss of booking due clashes in timings which can't be accommodated. Marketing of the venues continue and the project to replace the AV equipment at Rushcliffe Arena is well underway with the intention of driving Community buildings income.</p>							
	CS_LINS73b	Income generated from parks, pitches and open spaces	£242,253	£164,700		£219,600	£277,332