

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: 35%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 35%
	ST2427_02 Implement the Environment Act commitments	31-Mar-2027	<div style="width: 20%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 20%

Status	Ref.	Description	Q4 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LINS01	Percentage of streets passing clean streets inspections	97.9%	97.5%		97.5%	96.8%
	CS_LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	1108	957		957	868
	CS_LINS14	Average NOx level for Air Quality Management Areas in the Borough				40µg/m ³	25µg/m ³

Note: Monitoring of Air Quality Management Areas has ceased following a decision by Cabinet on 11 February 2025. NOx levels have dropped below national thresholds over the last five years and a decision was taken to revoke these areas.

	CS_LINS18	Percentage of household waste sent for reuse, recycling and composting	44.32%	50.00%		50.00%	46.46%
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Nationally Councils are seeing reductions in recycling rates and this is not unique to Rushcliffe. The Simpler Recycling changes such as kerbside glass collections in December 2025, changes to what can be included in the blue bins from March 2026 to include plastic food and fruit trays, some plastic plant pots and Tetra Pak, and a weekly food waste collection service (Oct 2027) should see recycling rates improve significantly and closer to an overall 60% once all the changes have been implemented.

For comparison a recycling and composting rate of 46% in 2023/24 was made up of 5773 tonnes of blue bin waste, 12113 tonnes of garden waste and 2603 tonnes of glass against a total of 23771 tonnes of grey bin waste

In 2024/25 the figures were 5783 tonnes of blue bin waste, 11216 tonnes of garden waste and 24713 tonnes of grey bin waste, and as can be seen most tonnages are consistent although the difference in garden waste collected (wet grass is heavier) can see the overall recycling and composting rate affected

	CS_LINS20	Percentage recycling contamination rate	14.76%	12%		12%	-
<p>The year-end contamination rate, as supplied by Veolia tipping site for our dry recycling (blue bin) waste is slightly above target. Work is ongoing to work on reducing this through comms campaigns about putting the right items in the bin, work on communal bin stores which are more difficult to manage and working with repeat 'offenders' where blue bins are regularly contaminated. Much of what is currently classed as contamination will change to accepted items as part of the Simpler Recycling input specification changes to be introduced in March 2026 when other plastics such as food and fruit trays, some plastic plant pots and Tetra Pak are included in a revised list of what can be accepted.</p>							
	CS_LINS23	Residual waste collected per household, in kilos	471.99	480.00		480.00	485.87
	CS_LINS77	Percentage reduction of CO2 from the Council's own operations (from 2008/09 baseline)	-56%	-9%		-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: 35%;"><div style="width: 35%;"></div></div> 35%
	ST2427_04 Deliver Rushcliffe's Leisure Strategy 2021-2027	31-Mar-2027	<div style="width: 70%;"><div style="width: 70%;"></div></div> 70%

Status	Ref.	Description	Q4 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LINS25	Number of households living in temporary accommodation	10	18		18	13
	CS_LINS26a	Cumulative number of main housing duty decisions issued	77	80		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	86	72		72	74
	CS_LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks from the date of application	86.6%	60%		60%	84.92%
	CS_LINS32	Average number of weeks for all Home Search applicants to be rehoused through Choice Based Lettings	20 weeks	50 weeks		50 weeks	29.75 weeks
	CS_LINS51	Number of leisure centre users - public	1,283,779	1,241,500		1,241,500	1,187,612
	CS_LINS52	Number of Edwalton Golf Courses users	52,943	42,000		42,000	39,234
	CS_LINS72b	Percentage usage of community facilities	45.3%	50%		50%	33.1%

Whilst we have not achieved the target of 50% significant progress is being made with all aspects of Facilities Management of our Community Facilities.

A new Facilities Manager and Supervisor have been recruited.

A new AV system for Rushcliffe Arena has been procured and will be installed allowing for better and more consistent Hybrid usage.

The Sir Julien Cahn Pavilion redevelopment is underway with a refreshed building to attract more customers scheduled for September.

	CS_LINS80a	Percentage food businesses broadly compliant at first assessment/ inspection	93%	91%		91%	91%
	CS_LINS80g	All crime figures within Rushcliffe per 1000 per head of population	44.06	-		-	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: 40%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 40%
	ST2427_06 Implement Levelling-up and Regeneration Bill commitments	31-Mar-2027	<div style="width: 10%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 10%
	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: 100%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 100%

Status	Ref.	Description	Q4 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	8.3%	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	1561	-		-	1580
	CS_LIDEG09	Number of Planning Application decisions issued	1244	-		-	1380
	CS_LIDEG33	Number of new homes built	No data available – reported annually			-	1110

Status	Ref.	Description	Q4 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			-	45,270
	CS_LIDEG41	Level of income generated through letting property owned by the Council but not occupied by the Council	£1,977,885	£1,901,700		£1,901,700	£1,911,430
	CS_LIDEG50	Percentage of UKSPF and REPF funding allocated	100%	100%		100%	34%
	CS_LINS24	Number of affordable homes delivered	293	189		189	283
	CS_LINS60	Number of users of paid council car parks	993,100	905,000		905,000	903,457
	CS_LINS61	Total car parking income	£961,550	£1,019,000		£1,019k	£847,956

Delay in start of Bingham car parking changes now in place. Delayed by 4 weeks
Resurfacing works in Nursery then Bridgford car parks affected income and new rates weren't introduced until May 2025.

Efficient Services

Status	Strategic Task	Dates Due Date	Status Progress Bar
	ST2427_10 Deliver good value for money in Council operations for our residents	31-Mar-2027	<div style="width: 30%;"><div style="width: 30%;"></div></div> 30%
	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: 50%;"><div style="width: 50%;"></div></div> 50%

Status	Ref.	Description	Q4 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	96.2%	70%		70%	85.4%
	CS_LIDEG03a	Percentage of non-major applications dealt with in 13 weeks or agreed period (10 or more houses) – quarterly	91.9%	70%		70%	85.7%
	CS_LIDEG10a	Priority 1 and 2 planning enforcement inspections carried out in target time	95.56%	80%		80%	-
	CS_LIDEG40b	Percentage of council owned units occupied	99.07%	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	617	623		686	505

617 cremations were carried out in 2024/25, 39 of which were directs (no service). Engagement with industry colleagues throughout the year indicated that there were periods that were quieter than usual and this was picked up by the national press with a BBC article based on a study conducted by Continuous Mortality Investigation (CMI). The study found that death rates have reached a record low with the rates being lower than pre-pandemic levels. The review of the crematorium business plan will look at numbers of cremations across the year as well as associated income based on experience of the last 2 years and insight from the industry.

The team at Rushcliffe Oaks continue to develop and enhance their offer and respond to feedback from funeral directors and families with the recent installation of a new path from the flower court to the car park area to create a shorter route for elderly and less able visitors. Rushcliffe Oaks was also recently shortlisted for the APSE Innovation Awards for sustainable memorialisation. The team also hosted their first 'Chance to chat' café at the Crematorium for those that have attended services there and others in the community who are bereaved.

Status	Ref.	Description	Q4 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIDEG61	Income from all activities at Rushcliffe Oaks	£664,832	£714,507		£714,507	£483,054

Based on income generated in 2024/25 Rushcliffe Oaks has seen growth of 36% when compared to year 1 (2023/24), this is significant for a new business and reflects the work done on communications; reputation and relationship building. The team and facility continue to get incredibly positive feedback from families, funeral directors and other local stakeholders. Further work is being done on the business plan to update this, for future years, based on the experience of the first 2 years and insight from the industry.

	CS_LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	96.12%	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	£0.749m	£0.712m		£0.712m	£0.322m
	CS_LIFCS20	Percentage of Council Tax collected in year	99.10%	99.00%		99.00%	99.10%
	CS_LIFCS21	Percentage of Non-domestic Rates collected in year	98.80%	99.20%		99.20%	98.74%
	CS_LIFCS22 a	Average number of days to process a new housing benefit claim	8.42	13		13	9.23

Status	Ref.	Description	Q4 2024/25			2024/25	2023/24
			Value	Target	Long Trend	Target	Value
	CS_LIFCS22 b	Average number of days to process a change in circumstances to a housing benefit claim	3.75	4		4	2.66
	CS_LIFCS22 c	Average number of days to process a new council tax reduction claim	12.58	18		18	13.68
	CS_LIFCS22 d	Average number of days to process a change in circumstances to council tax benefit claim	2.4	4			2.02
	CS_LIFCS33	Percentage of time when key ICT systems are unaffected by downtime	97.1%	99.5%		99.5%	99.64%
	CS_LIFCS43 a	Percentage of expected Councillors attending in-person training events this municipal year	54.89%	50%		50%	51.6%
	CS_LIFCS43 b	Percentage of Councillors completing e-learning mandatory e-learning modules this municipal year	39.77%	80%		80%	23.1%
Engagement with e-learning modules by councillors has improved over the last twelve months with the introduction of single sign-on and a 'course of the month' email. The Member Development Group is meeting soon and will discuss this issue.							
	CS_LIFCS52	Percentage of complaints responded to within target times	93.4%	95%		95.0%	92.7%
	CS_LIFCS62	Percentage increase in digital transactions	2.14%	2.0%		2%	6.15%
	CS_LIFCS65	Percentage of telephone enquiries to Rushcliffe Customer Service Centre resolved at first point of contact	94%	87%		87%	93%
	CS_LINS03	Percentage of town centres restored to Grade A cleanliness before 10am	97.42%	90%	-	90%	-
	CS_LINS04	Streetwise income from external customers and key partners	£529,468	£447,900		£447,900	-
	CS_LINS07a	Percentage of licensing applications processed within target time	94.1%	90%		90%	90.79%

	CS_LINS12	Average length of time for the approval of a DFG	1 weeks	12 weeks		12 weeks	8 weeks
	CS_LINS19b	Number of missed bins (residual, dry recycling and garden waste) reported	2,993	3,500		3,500	-
	CS_LINS49	Number of empty homes brought back into use	10	10		10	10
	CS_LINS73a	Income generated from community buildings	£100,000	£142,000		£142,000	£106,854
<p>Capital refurbishment of the Sir Julien Cahn is underway and 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> <p>Whilst the income target for our community venues has not been achieved the work generated by the significant income generated by our parks and playing fields has kept the facilities team very busy.</p> <p>The new management team have a renewed focus on income generation and customer satisfaction from our community venues in 2025/26 with improved marketing and improved customer engagement.</p>							
	CS_LINS73b	Income generated from parks, pitches and open spaces	£342,450	£219,600		£219,600	£277,332