













Performance Indicators - Strategic Scorecard

Efficient Services							
Status	Ref.	Description	Q2 2019/20			2019/20	2018/19
			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	£67k	£127k		£253k	£935k
<p>Savings achieved against the programme were £60k lower than target of £0.127m. This is for a number of reasons but primarily due to the way targets are set for the recovery of overpayments of benefits claims as reported in the last quarter.</p> <p>Adverse variances are partially offset by higher planning income and higher Asset Investment Income and it is anticipated that by the end of the year performance in this area will be much stronger.</p>							
	LIFCS16	Percentage of residents believing the council provides value for money	Not due this year				47%
	LIFCS40	Combined number of Social Media followers	16,474	No target set		No target set	13,850
	LIFCS49	Percentage of residents satisfied with the service the Council provides	Not due this year				63.00%
	LITR03a	Percentage increase in self-serve transactions	3.12%	3%		3%	2.25%
	LITR04	Percentage of residents satisfied with the variety of ways they can contact the Council	Not due this year				72%

Status	Ref.	Description	Q2 2019/20			2019/20	2018/19
			Value	Target	Long Trend	Target	Value
Environment							
	LINS17	Percentage of residents satisfied with the refuse and recycling service	Not due this year				81.0%
	LINS18	Percentage of household waste sent for reuse, recycling and composting	54.72%	54.99%		50.00%	49.10%

	LINS23	Residual waste collected per household, in kilos	230.12	230.00		460.00	455.00
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Quality of Life

	LICO64	Number of pavilion, community hall and playing field users	77,850	85,000		185,000	179,327
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Open space bookings are down due to a number of weather related cancellations and reduced football usage at Alford Road where the junior pitches are out of use for a season following essential Severn Trent Water drainage improvement works.

	LICO66	Percentage usage of community facilities	49.11%	50%		50%	47%
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	LINS32	Average waiting time of applicants rehoused by Choice Based Lettings	27 wks	35 wks		35 wks	31 wks
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	LINS50	Percentage of users satisfied with sports and leisure centres	94.8%	90%		90%	97%
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	LINS51	Number of leisure centre users - public	730,326	605,384		1,476,546	1,446,583
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Sustainable Growth

	LICO42	Processing of planning applications: Major applications dealt with in 13 weeks or agreed period	93.3%	70%		70%	78.60%
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	*LICO 42a	Percentage of non-major applications dealt with in 8 weeks or agreed period	83.1%	80%		80%	85.4%
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	LICO46 a	Percentage of appeals allowed against total number of Major planning applications determined by the authority	3.4%	10%		10%	7.1%
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	LICO60 a	Contributions received as a %age of current developer contributions	34.24%	No target set		No target set	39.75%
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	LICO60 b	Value of future developer contributions to infrastructure funding	£44.70 m	No target set		No target set	£30.90m
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Status	Ref.	Description	Q2 2019/20			2019/20	2018/19
			Value	Target	Long Trend	Target	Value

	LICO71	Supply of ready to develop housing sites	Reported annually				
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	LICO72	Number of new homes built	Reported annually				
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	LICO73	Area of new employment floorspace built (sq mtrs)	Reported annually					
	LICO74	Number of Neighbourhood Plans adopted	0	No target set		No target set	1	
	LICO75	Percentage of homes built on allocated sites at key rural settlements	Reported annually					
	LICO76	Percentage of new homes built against the target within the Local Plan	Reported annually					
	LINS24	Number of affordable homes delivered	53	68		171	202	

The number of completions in the last three months has slowed and resulted in a missed target. There were 34 homes under construction on 30 September and this may help to achieve the quarter 3 target.

	LITR12	Percentage of RBC owned industrial units occupied	99.81%	96%		96%	99.09%
	LITR13	Level of income generated through letting property owned by the Council but not occupied by the Council	£697k	£652k		£1.4m	£1.376m
	LITR35	Percentage of Growth Deal money drawn down and allocated	48%	48%		48%	48%
	LITR36	Percentage of new homes at the Land North of Bingham completed	4%	5%		10%	5%


























The number homes completed is just off target. A number of sales were near completion at the end of September and therefore completions were close to meeting target. The whole site now has planning permission and is in the early stages of development. Performance will improve if the housing market remains buoyant.

Performance Indicators - Operational Scorecard

Status	Ref.	Description	Q2 2019/20			2019/20	2018/19
			Value	Target	Long Trend	Target	Value
	LICO41	Percentage of householder planning applications processed within target times	75.6%	88.00%		88.00%	71.70%
<p>Performance on the determination of householder applications is below target. This is due to a number of factors, including increased workload across all applications as reported in quarter one. It is worth noting that other indicators are performing well including major applications which is currently performing at 93.3% against a target of 70.0%.</p> <p>Whilst the performance is disappointing, the situation is being monitored carefully and use is being made of extensions of time, which are taken into account in the national returns. When factoring in extensions of time, the majority of applications are well above the national targets.</p> <p>The impact of staffing shortage was at its greatest in quarter one and agency staff are employed to cover absent staff, including long-term illness; new planning officers are recruited to fill vacancies as quickly as possible to ensure applications continue to be processed swiftly.</p>							
	LICO45	Percentage of applicants satisfied with the Planning service received	Not due this year				42.6%
	LICO46 b	Percentage of appeals allowed against total number of Non-Major planning applications determined by the authority	0.76%	10%		10%	0.57%
	LICO60	Percentage of planning enforcement inspections carried out in target time	76.64%	80%		80%	83.99%
	LICO68a	Income generated from community buildings	£64,872	No target set		No target set	£154,793
	LICO68 b	Income generated from parks, pitches and open spaces	£71,323	No target set		No target set	£157,957
	LICO77	Number of new trees planted	Reported annually			3,000	1,318

*LICO43 and LICO44 have been removed as LICO42a in the Strategic Scorecard contains the data used in these performance indicators.








Status	Ref.	Description	Q2 2019/20			2019/20	2018/19
			Value	Target	Long Trend	Target	Value
	LIFCS10	Percentage of invoices for commercial goods and services which were paid by the authority in payment terms	98.75%	98.00%		98.00%	97.70%
	LIFCS20	Percentage of Council Tax collected in year	58.39%	58.38%		99.20%	99.30%
	LIFCS21	Percentage of Non-domestic Rates collected in year	60.34%	57.69%		99%	99.20%
	LIFCS22a	Average number of days to process a new housing benefit claim	12.06	15		15	New
	LIFCS22b	Average number of days to process a change in circumstances to a housing benefit claim	3.29	6		6	New
	LIFCS22c	Average number of days to process a new council tax reduction claim	19.26	20		20	New
	LIFCS22d	Average number of days to process a change in circumstances to council tax benefit claim	3.66	6		6	New
	LIFCS23	Percentage of Revenues Services customers surveyed that were satisfied with the level of service provided	Reported annually				91.3%
	LIFCS24	Percentage of housing and council tax benefit claims processed right first time	96.00%	95.00%		95.00%	99.60%
	LIFCS50	Number of complaints received by the council at initial stage	18	No target set		No target set	51
	LIFCS52	Percentage of complaints responded to within target times	88.2%	95.0%		95.0%	96.1%
<p>Seventeen complaints have been received by the Council so far this year. Two of these (one planning and one revenues) have been responded to past the 10 day response period. Measures have been put in place to give an additional reminder to officers that a response is due before the expiry of the 10 days.</p>							
	LIFCS56	Percentage of visitors satisfied by their website visit	Reported annually			85.0%	

Status	Ref.	Description	Q2 2019/20			2019/20	2018/19
			Value	Target	Long Trend	Target	Value
	LINS01	Percentage of streets passing clean streets inspections	97.7%	97.5%		97.5%	98.7%
	LINS02	Percentage of residents satisfied with the cleanliness of streets within the Borough	Not due this year				63.0%
	LINS05	Percentage of residents satisfied with the cleanliness and appearance of parks and open spaces	Not due this year				69.8%
	LINS06	Cumulative number of fly tipping cases (against cumulative monthly comparison for last year)	518	534		1265	1266
	LINS14	Average NOx level for Air Quality Management Areas in the Borough	36µg/m ³	40µg/m ³		40µg/m ³	36µg/m ³
	LINS15	Percentage of food establishments achieving a hygiene rating of 4 or 5	90.0%	90.0%		90.0%	90.0%
	LINS19a	Number of household waste (residual, dry and garden) missed twice or more in a 3 month period	Awaiting data	3		3	0
	LINS21a	Percentage of eligible households taking up the green waste collection service	72.0%	72.0%		72.0%	72.0%
	LINS25	Number of households living in temporary accommodation	4	10		10	4
	LINS26a	Number of homeless applications made	3			20	6
	LINS29a	Number of successful homelessness preventions undertaken	111	60		120	208
	LINS31a	Percentage of applicants within Bands 1 and 2 rehoused within 26 weeks	75%	70%		70%	73%
	LINS37	Domestic burglaries per 1,000 households	5.98	5.00		10.00	8.93
	LINS38	Robberies per 1,000 population	0.21	0.15		0.30	0.30

	LINS39	Vehicle crimes per 1,000 population	3.35	2.50		5.00	5.67
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Reported crime remains higher than target, and this reflects the national picture. Residential burglary and thefts from motor vehicles continue to be our challenge in Rushcliffe and although the Police have had a number of significant arrests and sentences, we know we are vulnerable to criminals travelling from outside the district and so we must continue with the crime prevention work as a partnership. This includes shop watch, bike tagging and advice to residents in known hotspots.

Appendix

Status	Ref.	Description	Q2 2019/20			2019/20	2018/19
			Value	Target	Long Trend	Target	Value
	LITR01	Percentage of users satisfied with the service received from the Rushcliffe Community Contact Centre	100.0%	95.0%		95.0%	100.0%
	LITR02 a	Percentage of calls answered in 40 seconds (cumulative)	36%	45%		65%	68%
<p>There has been an increase in demand for face-to-face service since the full time presence of a Customer Service Advisor has been available in Cotgrave and this has reduced the availability of advisors to respond to telephone calls. Prior to the opening of the multi-agency hub, access for face-to-face queries was 4 hours per week and this has been increased to 37 hours per week. A review of staff availability and demand is underway.</p>							
	LITR09	Percentage of customer face to face enquiries to RCCC responded to within 10 minutes	91%	85%		85%	86%
	LITR11 b	Percentage of telephone enquiries to RCCC resolved at first point of contact	91%	87%		87%	88.75%

Appendix