

NK Plan Performance Framework 2020-2021: Key Performance Indicators



North Kesteven
DISTRICT COUNCIL

Overview

Performance Framework 2020/2021

As a whole, the Council has 41 Key Performance Indicators (KPIs) for 2020/21

Our Communities



For the priority “Our Communities” there are: 10 Key Performance Indicators.

Our Economy



For the priority “Our Economy” there are: 9 Key Performance Indicators.

Our Environment



For the priority “Our Environment” there are: 6 Key Performance Indicators.

Our Homes



For the priority “Our Homes” there are: 12 Key Performance Indicators.

Our Council



For the priority “Our Council” there are: 4 Key Performance Indicators.

Our Communities

Unaltered Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2019/20 Target	2020/21 Target
KP020 - Number of homeless cases prevented and relieved through the use of housing advice and prevention tools	Julia Miller	Quarter	700	700
KP043 - % of residents who agree the streets are clean within the District	Nina Camm	Annual	73%	73%
KP056 - Active Lives Adults - Percentage of residents classified as 'inactive'	Tony Mabbott	Half-Year	25.2%	25.2%
KP057 - Active Lives Children and Young People - Percentage of residents classified as 'less active'	Tony Mabbott	Half-Year	25.5%	25.5%
KP058 - Percentage of residents who engage, participate or attend arts activity at least 3 times per year	Tony Mabbott	Annual	35%	35%

Amended Target Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2019/20 Target	2020/21 Target
KP013 - Visitor numbers utilising Countryside NK's Stepping Out network, activities and events	Tony Mabbott	Quarter	195,000	157,000
KP014 - Visitor numbers attending NKDC's indoor leisure facilities and sports outreach services	Tony Mabbott	Quarter	900,000	600,000
KP016 - Visitor numbers attending NK Arts Partnership events, activities and education including NCCD	Tony Mabbott	Quarter	150,000	95,000
KP054 - Visitor numbers attending NKDC's Whisby Natural World Centre	Tony Mabbott	Quarter	285,000	210,000

Justification: Targets reduced due to expected fewer visitor numbers in relation to Covid-19.

Our Communities (continued)

New Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2020/21 Target
KP061 - % of Fund NK Grant Fund allocated to community projects	Luisa McIntosh	Quarter	100%

Deleted Indicators:

Performance Indicator	Responsible Officer
KP008 - Residual waste per household (including contamination of dry-recycling)	Nina Camm
Justification: KP008 will be reported as a Service Performance Indicator going forward.	

Our Economy

Unaltered Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2019/20 Target	2020/21 Target
KP001 - Amount of employment land developed for the delivery of jobs	Alan Gray	Annual	3ha	3ha
KP004 - Net annual increase in the gross rateable value for Business Rates (NNDR)	Claire Moses	Annual	2%	2%
KP036 - Net annual increase in the Council Tax Taxbase	Claire Moses	Annual	1%	1%
KP050 - Average occupancy of workshop portfolio	Alan Gray	Quarter	80%	80%

Amended Target Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2019/20 Target	2020/21 Target
KP002 - Number of jobs created within the District as a result of Council intervention	Alan Gray	Annual	40	30
KP003 - Number of new investments in NK for regeneration projects that the Council has facilitated	Alan Gray	Annual	10	6
KP007 - Number of jobs safeguarded as a result of Council intervention	Alan Gray	Quarter	70	40
KP037 - Amount of floor space developed for the delivery of jobs	Alan Gray	Annual	3,000sqm	5,000sqm
KP060 - Increase in gross visitor spend across the three retained visitor venues	Alan Gray	Annual	5%	0%

Justification: Targets reduced due to anticipated changes in job creation and investment uncertainty in relation to Covid-19. In addition, activities of the Economic Development Team have been diverted into Covid-19 related recovery measures resulting in some projects being put on hold. Furthermore, visitor spend will be reduced due to sites being closed for a number of months, and visitor numbers limited due to Covid-19 measures for their re-opening.

Our Environment

Unaltered Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2019/20 Target	2020/21 Target
KP009 - Per capita reduction in CO2 emissions in the district	Tamara Walters	Annual	40%	40%
KP032 - Reduction in CO2 emissions from local authority operations since 2008/09	Tamara Walters	Annual	1.8%	1.8%
KP041 - % of food businesses broadly compliant with legislation	Mark Stuart	Quarter	97%	97%
KP042 - % of new homes reaching an Energy Performance Certificate level A-B	Paul Weldon	Annual	90%	90%
KP044 - Number of fly tipping enforcement actions per fly tipping incident	Ayeisha Kirkham	Annual	2.25	2.25
KP059 - Number of actions completed that have transferred to sustainable	Tamara Walters	Annual	15	15

Deleted Indicators:

Performance Indicator	Responsible Officer
KP055 - Biodiversity Levels in Council owned areas	Michelle Hoyles
Justification: Performance indicators relating to biodiversity levels will be developed as part of the new Tree Strategy.	

Our Homes

Unaltered Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2019/20 Target	2020/21 Target
KP019 - % of tenants satisfied with the landlord services provided by the Council	Kay Dickinson	Annual	90%	90%
KP023 - Maintain a five year land supply	Stephen Priestley	Annual	100%	100%
KP025 - Number of affordable homes delivered (gross)	Stephen Priestley	Quarter	100	100
KP026 - Number of private sector empty homes brought back into use for residential occupation purposes	Stephen Priestley	Quarter	20	20
KP046 - % of dwellings with a valid gas safety certificate	Ian Spreadborough	Month	100%	100%
KP047 - % of repairs completed right first time	Paula Robinson	Quarter	97.5%	97.5%

Amended Target Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2019/20 Target	2020/21 Target
KP051 - Average re-let time for Council housing – standard voids	Tracy Aldrich	Quarter	24 days	27 days
KP052 - Average re-let time for Council housing – major works voids	Tracy Aldrich	Quarter	70 days	80 days

Justification: KP051 and KP052 have been increased to take into account the current situation regarding Covid-19.

Our Homes (continued)

Amended Target Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2019/20 Target	2020/21 Target
KP027 - Number of new Council homes provided	Scott Masterman	Annual	12	6
Justification: KP027's target has been reduced to bring it in line with the planned Council Home completions within the financial year.				

KP049 - Total amount of current rent arrears (excluding Direct Debit payers)	Chris Nicholson	Quarter	£140,000	£236,300
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Justification: KP049's target has been increased to reflect our projection for the coming year informed by the trends seen in previous years. The increase also takes into account the increasing number of our tenants who are reliant on Universal Credit – currently 43% of our arrears relate to Universal Credit claimants, compared to 33% in March 2019. Also, due to the Covid-19 situation, this target has been amended.

Amended Responsible Officer Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2019/20 Target	2020/21 Target
KP028 - Number of properties that do not meet the NK Home Standard	Russell	Quarter	190	180
Change: Responsible Officer changed from Ian Spreadborough to Russell Shortland				

KP045 - Percentage of properties with Category 1 or 2 hazards resolved in the year (through formal or informal measures)	Ayeisha Kirkham	Annual	90%	90%
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Change: Responsible Officer changed from Mark Stuart to Ayeisha Kirkham

Our Council

Unaltered Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2019/20 Target	2020/21 Target
KP029 - % of customers who were able to access a service by their preferred method	Hayley Kent Simpson	Quarter	90%	90%

Amended Target Indicators:

Performance Indicator	Responsible Officer	Reporting Frequency	2019/20 Target	2020/21 Target
KP030 - % of residents who feel the Council provides good quality services	Esther Watt	Annual	80%	70%
KP031 - % of people who believe that the Council offers value for money	Russell Stone	Annual	80%	70%
KP034 - % of people satisfied with the way the Council runs things	Esther Watt	Annual	80%	70%

Justification: Understanding resident and customer views is a key element of assessing the effectiveness of the Council, however due to differing calculation methods used, this can produce slightly different satisfaction ratings. Therefore, a programme of work will be undertaken during 2020/21 to develop service-specific and corporate surveys utilising a consistent approach.