

NK Plan Performance Framework 2022/23: Key Performance Indicators



North Kesteven
DISTRICT COUNCIL

Overview

Performance Framework 2022/23

As a whole, the Council has 44 Key Performance Indicators (KPIs) for 2022/23

Our Communities



For the priority “Our Communities” there are: 13 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: 5 Key Performance Indicators.

Our Homes



For the priority “Our Homes” there are: 13 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 | 2021/22 Target | 2022/23 Target |
|--|---------------------|---------------------|---------------------------------|-----------------|
| KP062 - % of customer transaction type where digitisation is maximised | Hayley Kent-Simpson | Annual | To be reviewed at the end of Q4 | To be confirmed |
| KP063 - Community Lottery - number of good causes registered | Luisa McIntosh | Annual | 40 | 40 |
| KP064 - Community Lottery - number of tickets sold (per week) | Luisa McIntosh | Annual | 800 | 800 |
| KP065 - Community Lottery - average population penetration by end of year | Luisa McIntosh | Annual | To be reviewed at the end of Q4 | To be confirmed |
| KP043 - % of residents who agree the streets are clean within the District | Nina Camm | Annual | 73% | 73% |
| KP013 - Visitor numbers utilising Countryside NK's Stepping Out network, activities and events | Tony Mabbott | Quarter | 200,000 | 200,000 |
| KP056 - Active Lives Adults - Percentage of residents classified as 'inactive' | Tony Mabbott | Six Month | 30% | 30% |
| KP058 - Percentage of residents who engage, participate or attend arts activities at least 3 times per year | Tony Mabbott | Annual | 25% | 25% |
| KP020 - Number of homeless cases prevented and relieved through the use of housing advice and prevention tools | Julia Miller | Quarter | 450 | 450 |

Our Communities (continued)

Amended Target Indicators:

| Performance Indicator | Responsible Officer | Reporting Frequency | 2021/22 Target | 2022/23 Target |
|---|---------------------|---------------------|----------------|----------------|
| KP014 - Visitor numbers attending NKDC's indoor leisure facilities and sports outreach services | Tony Mabbott | Quarter | 700,000 | 650,000 |

Justification: This is based on trends and patterns throughout 2021/22, as this is currently tracking at 575,000 visitors this financial year.

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|---|--------------|---------|---------|--------|
| KP016 - Visitor numbers attending NK Arts Partnership events, activities and education including The Hub/NCCD | Tony Mabbott | Quarter | 130,000 | 95,000 |
|---|--------------|---------|---------|--------|

Justification: This is based on trends and patterns throughout 2021/22, as this is currently tracking at 80,000 visitors this financial year.

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|--|--------------|---------|---------|---------|
| KP054 - Visitor numbers attending NKDC's Whisby Natural World Centre | Tony Mabbott | Quarter | 240,000 | 230,000 |
|--|--------------|---------|---------|---------|

Justification: This is based on trends and patterns throughout 2021/22, as this is currently tracking at 220,000 visitors this financial year.

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|--|--------------|-----------|-----|-----|
| KP057 - Active Lives Children and Young People - Percentage of residents classified as 'less active' | Tony Mabbott | Six Month | 27% | 28% |
|--|--------------|-----------|-----|-----|

Justification: There is a national average of 32.4. In addition, the period of collection will still include impact of Covid-19 on school sport.

Our Economy

Unaltered Indicators:

| Performance Indicator | Responsible Officer | Reporting Frequency | 2021/22 Target | 2022/23 Target |
|--|---------------------|---------------------|----------------|----------------|
| KP001 - Amount of employment land developed for the delivery of jobs | Alan Gray | Annual | 3ha | 3ha |
| KP002 - Number of jobs created within the District as a result of Council intervention | Alan Gray | Annual | 30 | 30 |
| KP003 - Number of new investments in NK for regeneration projects that the Council has facilitated | Alan Gray | Annual | 6 | 6 |
| KP004 - Net annual increase in the gross rateable value for Business Rates (NNDR) | Martin Walmsley | Annual | 2% | 2% |
| KP007 - Number of jobs safeguarded as a result of Council intervention | Alan Gray | Annual | 40 | 40 |
| KP036 - Net annual increase in the Council Tax Taxbase | Martin Walmsley | Annual | 1% | 1% |
| KP037 - Amount of floor space developed for the delivery of jobs | Alan Gray | Annual | 5,000sqm | 5,000sqm |
| KP050 - Average occupancy of workshop portfolio | Alan Gray | Quarter | 80% | 80% |

Our Economy

Amended Target Indicator:

| Performance Indicator | Responsible Officer | Reporting Frequency | 2021/22 Target | 2022/23 Target |
|--|---------------------|---------------------|----------------|----------------|
| KP060 - Increase in gross visitor spend across the three retained visitor venues | Alan Gray | Annual | 0% | 5% |

Justification: This reflects the relaxation of Covid restrictions for 2022/23.

Our Environment

Unaltered Indicator:

| Performance Indicator | Responsible Officer | Reporting Frequency | 2021/22 Target | 2022/23 Target |
|---|---------------------|---------------------|----------------|----------------|
| KP041 - % of food businesses broadly compliant with legislation | Mark Stuart | Quarter | 97% | 97% |
| KP044 - Number of fly tipping enforcement actions per fly tipping incident (weighted) | Mark Stuart | Annual | 2.25 | 2.25 |

Amended Target Indicators:

| Performance Indicator | Responsible Officer | Reporting Frequency | 2021/22 Target | 2022/23 Target |
|---|---------------------|---------------------|----------------|----------------|
| KP009 - Per capita reduction in CO2 emissions in the district | Tamara Walters | Annual | 40% | 95% |

Justification: This has been amended to reflect a net zero emissions target by 2030. This is defined as a 95% reduction in emissions from the existing baseline of 2005.

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|--|----------------|--------|------|-----|
| KP032 - Reduction in CO2 emissions from local authority operations since 2008/09 | Tamara Walters | Annual | 1.8% | 95% |
|--|----------------|--------|------|-----|

Justification: This has been amended to reflect a net zero emissions target by 2030. This is defined as a 95% reduction in emissions from the existing baseline of 2008/09.

| | | | | |
|---|-------------|--------|-----|-----|
| KP042 - % of new homes reaching an Energy Performance Certificate level A-B | Paul Weldon | Annual | 90% | 95% |
|---|-------------|--------|-----|-----|

Justification: For the past six years, this indicator has achieved an average of 97%. Therefore, it would be appropriate for 2022/23 to increase the target to 95%.

Our Environment

Deleted Indicators:

| Performance Indicator | Responsible Officer | Reporting Frequency | 2021/22 Target | 2022/23 Target |
|---|---------------------|---------------------|----------------|----------------|
| KP059 - Number of actions completed that have transferred to sustainable products in place of single use plastics | Tamara Walters | Annual | 15 | Not applicable |

Justification: This performance indicator has now been achieved.

Our Homes

Unaltered Indicators:

| Performance Indicator | Responsible Officer | Reporting Frequency | 2021/22 Target | 2022/23 Target |
|--|---------------------|---------------------|----------------|----------------|
| 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 |
| KP028 - Number of properties that do not meet the NK Home Standard | Ian Spreadborough | Quarter | 210 | 210 |
| 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% |
| KP045 - Percentage of properties with Category 1 or 2 hazards resolved in the year (through formal or informal measures) | Mark Stuart | Annual | 90% | 90% |

Our Homes (continued)

Amended Target Indicators:

| Performance Indicator | Responsible Officer | Reporting Frequency | 2021/22 Target | 2022/23 Target |
|---|---------------------|---------------------|----------------|----------------|
| KP019 - % of tenants satisfied with the landlord services provided by the Council | Kay Dickinson | Annual | 90% | 86% |

Justification: Target set to reflect regulatory changes to survey requirements, and with reference to benchmarked performance in the housing sector.

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|--|-----------------|--------|----|----|
| KP027 - Number of new Council homes provided | Scott Masterman | Annual | 23 | 11 |
|--|-----------------|--------|----|----|

Justification: There is a three year programme to deliver the new build scheme. Therefore, the completions can be changeable over a period of time. For example, this financial year, the number of homes completed could be over target, however this would be reduced the next financial year, as schemes can take more than a year to complete.

| | | | | |
|--|----------------|---------|----------|----------|
| KP049 - Total amount of current rent arrears (excluding Direct Debit payers) | Chris Nicolson | Quarter | £236,300 | £248,000 |
|--|----------------|---------|----------|----------|

Justification: This target reflects the additional income protections for tenants put in place due to Covid-19 have come to an end, and early indications that tenants are starting to feel the pressure of increased household costs and the significant rise in inflation, which are already having a considerable impact on many tenants' finances, and ability to pay. Forecasting (based on benchmarking outcomes to Quarter 3) shows that we might expect arrears at the end of this financial year of between £266,000 and £330,000, well in excess of our current target of £236,300. On this basis, the target set for 2022/23 of £248,000 remains relatively ambitious, but is also reflective of the anticipated operating environment for the coming year.

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|--|---------------|---------|---------|--------|
| KP051 - Average re-let time for Council housing – standard voids | Tracy Aldrich | Quarter | 25 days | 24 day |
|--|---------------|---------|---------|--------|

Justification: Despite the challenging circumstances of 2021/22, our performance has demonstrated some key learning and improvements in our processes. We are ambitious in wanting to build upon that success in 2022/23 by setting a challenging target that reflects the impact that this indicator has across a number of service areas.

Our Homes (continued)

Amended Target Indicators:

| Performance Indicator | Responsible Officer | Reporting Frequency | 2021/22 Target | 2022/23 Target |
|---|---------------------|---------------------|----------------|----------------|
| KP052 - Average re-let time for Council housing – major works voids | Tracy Aldrich | Quarter | 80 days | 75 days |

Justification: Current performance to the end of February 2022 is 77.18 days. As highlighted in both performance reports and the recently refreshed HRA Business Plan, the industry continues to experience significant delays, both with obtaining the necessary materials to complete works, as well as reduced availability of labour to carry out the works – and this is anticipated to worsen over the coming year. This has a particular impact on major works voids, given the more extensive nature of the works required to these properties. In addition, the target has to accommodate the longer term major works voids expected to be let in the year, either via the Whole House Refurbishment scheme or the Retrofit trials. Benchmarking outcomes for the most recent full year (2020/21) shows that the average relet time for major works voids in similar sized landlords was 94.31 days, with some providers reporting an average in excess of 200 days for major works voids. On this basis, a revised target of 75 days has been proposed, whilst also recognising this will be a particularly ambitious target, given the anticipated operating environment for the coming year.

New Performance Indicator:

| Performance Indicator | Responsible Officer | Reporting Frequency | Not applicable | 2022/23 Target |
|--|---------------------|---------------------|----------------|----------------|
| KP070 - Number of properties sold through Right to Buy | Michael Gadd | Annual | Not applicable | 25 properties |

Justification: Following the Performance and Resources Overview and Scrutiny Panel meeting, a performance indicator focusing on ‘Right to Buy’ was discussed. The target is the estimated number of sales the Council bases its financial forecasts on. However, it is recognised that the Council has relatively little influence on the outcome (as predominantly timescales are governed by legislation), therefore it would be for information only.

Our Council

Unaltered Indicators:

| Performance Indicator | Responsible Officer | Reporting Frequency | 2021/22 Target | 2022/23 Target |
|--|---------------------|---------------------|----------------|----------------|
| KP029 - % of customers who were able to access a service by their preferred method | Hayley Kent Simpson | Quarter | 90% | 90% |
| KP030 - % of residents who feel the Council provides good quality services | Esther Watt | Annual | 80% | 80% |
| KP031 - % of people who believe that the Council offers value for money | Russell Stone | Annual | 80% | 80% |
| KP034 - % of people satisfied with the way the Council runs things | Esther Watt | Annual | 80% | 80% |