

Balanced Scorecard Performance Framework 2025/26:



North Kesteven
DISTRICT COUNCIL

Our People

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
KP070 - Sickness absence	HR Manager	Quarter	7.5 days	7.5 days
KP071 - Staff turnover	HR Manager	Quarter	15	15
KP074 - Percentage of top 5% of earners that are female	HR Manager	Annual	50%	50%
KP075 - Colleagues have a say in decisions affecting role	HR Manager	Annual	60%	60%
KP076 - Colleagues feel appreciated for work they do	HR Manager	Annual	75%	75%
KP077 - Colleagues are trusted to try new approaches	HR Manager	Annual	60%	60%
KP078 - Colleagues' managers think it is important to develop skills	HR Manager	Annual	75%	75%

Proposed Amended Targets

KP072 - Gender pay gap (median)	HR Manager/ Corporate Information Manager	Annual	-8%	-7%
KP073 - Gender pay gap (mean)	HR Manager/ Corporate Information Manager	Annual	8%	7%

Our Finance

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
KP079 - Rent collected as a percentage of rent due	Income Manager	Quarter	95%	95%
KP080 - Percentage of invoices sampled and paid within 30 days	Strategic Finance Manager	Quarter	99%	99%
KP081 - Net annual increase in the gross rateable value for Business Rates	Head of Revenues and Benefits	Quarter	2%	2%
KP082 - Net annual increase in the Council Tax Taxbase	Head of Revenues and Benefits	Quarter	1%	1%
KP083 - General Fund Capital – Level of underspend as a percentage of Capital budget	Strategic Finance Manager	Quarter	10%	10%
KP084 - Housing Revenue Account Capital – Level of underspend as a percentage of Capital budget	Strategic Finance Manager	Quarter	10%	10%
KP093 - Accuracy of payroll processing (as set out in the Council’s Service Level Agreements)	Investment Manager	Quarter	98%	98%

Proposed New Indicator

KP - Percentage of Credit Notes to Sales Invoices	Strategic Finance Manager	Quarter	N/A	2%
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Our Customers

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
KP068 - Percentage of customers rating the service received from the Council (on that occasion) as 4 or 5 stars	Customer Engagement Manager	Quarter	90%	90%
KP085 - Percentage of complaints received per 10,000 population	Customer Engagement Manager	Quarter	5%	5%
KP086 - Percentage of complaints responded to within required period	Customer Engagement Manager	Quarter	95%	95%

Proposed Deleted Indicators

KP087 - Overall customer satisfaction score	Corporate Information Manager	Annual	80%	N/A
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Justification: To be replaced with alternative indicators that will be used to measure the 'Our Customer' section of the balanced scorecard. The proposed new indicators are included on the following page.

KP088 - Overall resident and customer attendance at consultation events	Corporate Information Manager	Annual	150	N/A
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Justification: To be replaced with alternative indicators that will be used to measure the 'Our Customer' section of the balanced scorecard. The proposed new indicators are included on the following page.

Our Customers

Proposed New Indicators

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
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KP030 - Percentage of respondents who believe the Council provides good quality services	Corporate Information Manager	Annual	N/A	60%
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Justification: The Council previously included this question in corporate surveys, therefore there is local benchmarking data available alongside the ability to track this metric over a number of years.

KP031 - Percentage of respondents who believe the Council offers value for money	Corporate Information Manager	Annual	N/A	60%
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Justification: The Local Government Association undertakes regular satisfaction surveys (with the above question included), whilst the Council previously incorporated this question in annual household/corporate surveys. Therefore, the inclusion of this metric would enable the organisation to analyse public perception trends and benchmark the organisation nationally, regionally and locally.

KP034 - Percentage of respondents satisfied with the way the Council runs things	Corporate Information Manager	Annual	N/A	60%
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Justification: The Local Government Association undertakes regular satisfaction surveys (with the above question included), whilst the Council previously incorporated this question in annual household/corporate surveys. Therefore, the inclusion of this metric would enable the organisation to analyse public perception trends and benchmark the organisation nationally, regionally and locally.

Our Environment

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
KP089 - Residual waste per household (including contamination of dry-recycling)	Waste and Street Scene Manager	Quarter	125kg	125kg
KP090 - % of Climate Emergency Actions on track	Climate Change Manager	Quarter	70%	70%

Proposed Amended Indicators and Targets

KP009 - Per capita reduction in CO2 emissions in the district - amend title to: District per capita emissions reduction (%) compared to baseline (2005)	Climate Change Manager	Annual	95%	95%
KP032 - Reduction in CO2 emissions from local authority operations since 2008/09 - amend title to: Reduction (%) of NKDC's total CO ₂ equivalent emissions compared to baseline (2008/09)	Climate Change Manager	Annual	46%	53%
KP091 - Decarbonisation (retrofit) - properties meeting EPC C - amend title to: Number of council homes EPC increased to C and above through Retrofit Works	Development and Zero Carbon Manager	Annual	No target set	557

Proposed New Indicator

KP - NKDC's total annual emissions (tCO ₂ e) compared to projected emissions trajectory for 2030/31 net zero	Climate Change Manager	Annual	N/A	1,763.57 tCO ₂ e
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Justification: To understand the emissions totals from North Kesteven District Council greenhouse gas (GHG) emissions reporting, which will be compared with projected emissions targets for each year to 2030/31.

Our Communities

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
KP063 - Community Lottery - number of good causes registered	Partnerships Manager	Annual	40	40
KP064 - Community Lottery - number of tickets sold (per week)	Partnerships Manager	Annual	800	800
KP043 - Percentage of residents who agree the streets are clean within the District	Waste and Street Scene Manager	Annual	73%	73%
KP020 - Number of homeless cases prevented and relieved through the use of housing advice and prevention tools	Housing Options Manager	Quarter	450	450
KP066 - Number of businesses engaged in the Breastfeeding Friendly project	Partnerships Manager	Quarter	25	25
KP054 - Visitor numbers attending NKDC's Whisby Natural World Centre	Leisure and Cultural Services Manager	Quarter	250,000	250,000
KP057 - Active Lives Children and Young People - Percentage of residents classified as 'less active'	Leisure and Cultural Services Manager	Annual	29%	29%

Our Communities

Proposed Amended Targets

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
KP013 - Visitor numbers utilising Countryside NK's Stepping Out network, activities and events	Leisure and Cultural Services Manager	Quarter	210,000	215,000
KP014 - Visitor numbers attending NKDC's indoor leisure facilities and sports outreach services	Leisure and Cultural Services Manager	Quarter	850,000	620,000
KP016 - Visitor numbers attending NK Arts Partnership events, activities and Education, including The Hub/NCCD	Leisure and Cultural Services Manager	Quarter	115,000	125,000
KP056 - Active Lives Adults - Percentage of residents classified as 'inactive'	Leisure and Cultural Services Manager	Annual	31%	30%
KP058 - Percentage of residents who engage, participate or attend arts activities once per year	Leisure and Cultural Services Manager	Annual	43%	50%

Our Economy

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
KP002 - Number of jobs created within the District as a result of Council intervention	Economic Development Manager	Annual	30	30
KP003 - Number of new investments in NK for regeneration projects that the Council has facilitated	Economic Development Manager	Annual	10	10
KP007 - Number of jobs safeguarded as a result of Council intervention	Economic Development Manager	Annual	40	40
KP050 - Average occupancy of workshop portfolio	Economic Development Manager	Quarter	85%	85%
KP060 - Increase in gross visitor spend across the four retained visitor venues	Economic Development Manager	Annual	7%	7%

Proposed Amended Targets

KP001 - Amount of employment land developed for the delivery of jobs	Economic Development Manager	Annual	3ha	3.5ha
KP037 - Amount of floor space developed for the delivery of jobs	Economic Development Manager	Annual	5,000sqm	7,000sqm

Our Environment

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
KP041 - Percentage of food businesses broadly compliant with legislation	Environmental Health Manager	Quarter	97%	97%
KP042 - Percentage of new homes reaching an Energy Performance Certificate level A-B	Building Control Manager	Annual	95%	95%
KP044 - Number of fly tipping enforcement actions per fly tipping incident (weighted)	Environmental Health Manager	Annual	2.25	2.25

The 'Our Environment' segment of the Balanced Scorecard will measure more strategic performance indicators in relation to the Green Thread and wider environment matters.

Our Homes

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
KP023 - Maintain a five year land supply	Local Plans Manager	Annual	100%	100%
KP025 - Number of affordable homes delivered (gross)	Housing Strategy Manager	Quarter	100	100
KP026 - Number of private sector empty homes brought back into use for residential occupation purposes	Housing Strategy Manager	Quarter	20	20
KP045 - Percentage of properties with Category 1 or 2 hazards resolved within the relevant timeframe	Environmental Health Manager	Annual	90%	90%
KP052 - Average re-let time for Council housing – major works voids	Housing Services Manager	Month	80 days	80 days
KP067 - Percentage of initial surveys to assess a property for damp and mould carried out within a set number days	Development and Zero Carbon Manager	Quarter	100%	100%

Proposed Amended Targets

KP027 - Number of new Council homes provided	Property Services Manager	Annual	38	10
KP049 - Total amount of current rent arrears (excluding direct debit payers)	Income Manager	Quarter	£335,000	£345,000
KP051 - Average re-let time for Council housing - standard voids	Housing Services Manager	Month	32 days	37 days

Our Homes

Proposed Deleted Indicator

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
KP047 - Percentage of repairs completed right first time	Repairs Project Manager	Annual	97.5%	N/A

Justification: This was a joint performance indicator in relation to two contractors utilised by the Housing and Property Services Division. However, it is not a contracted indicator and has proved difficult to retrieve this data from specific software/systems over the years. Consequently, this data has stopped being collected during 2024/25 and, therefore, it is proposed it be removed from the performance framework for 2025/26.

Our Council

Proposed New Indicator

Performance Indicator	Responsible Officer	Reporting Frequency	2024/25 Target	2025/26 Target
KP - Percentage of respondents who think their local council acts on the concerns of their residents	Corporate Information Manager	Annual	N/A	50%

Justification: The Local Government Association undertakes regular satisfaction surveys (with the above question included), whilst the Council previously incorporated this question in annual household/corporate surveys. Therefore, the inclusion of this metric would enable the organisation to analyse public perception trends and benchmark the organisation nationally, regionally and locally.

The 'Our Customer' segment of the Balanced Scorecard includes strategic metrics, such as, customer satisfaction and complaints/feedback data.