



Balanced Scorecard

Quarter 3 2024/25

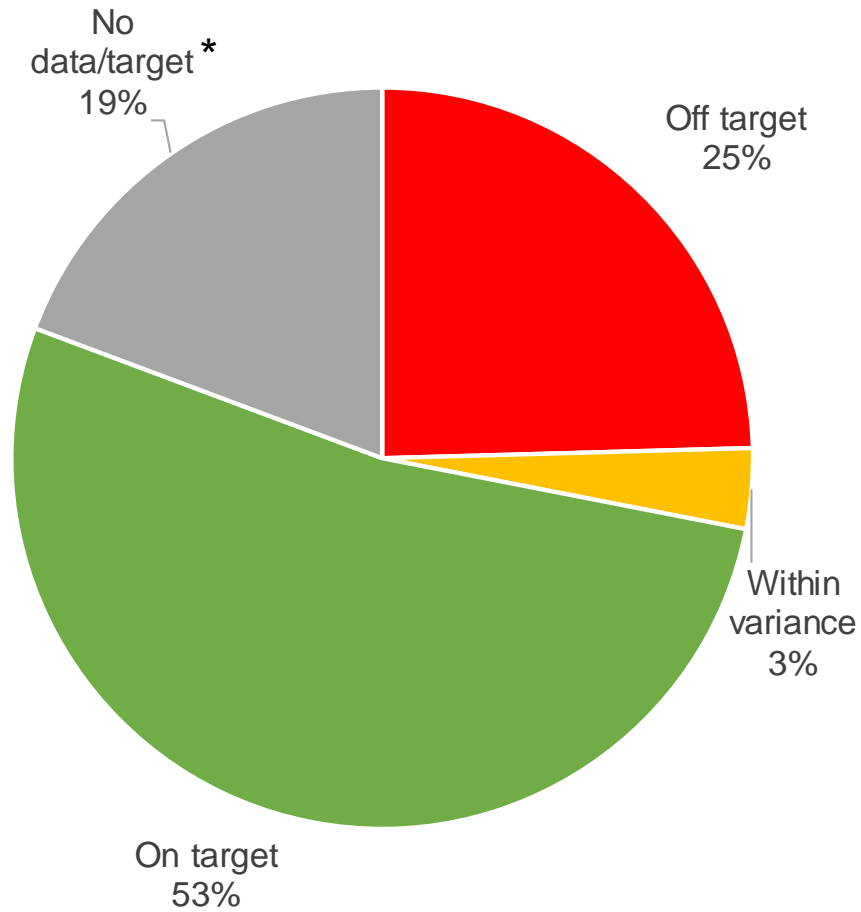
Last updated: 19 February 2025

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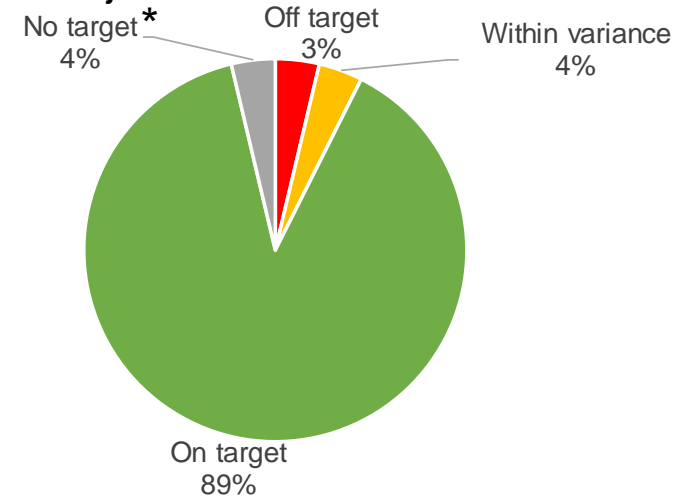
Overview

Key Performance Indicators

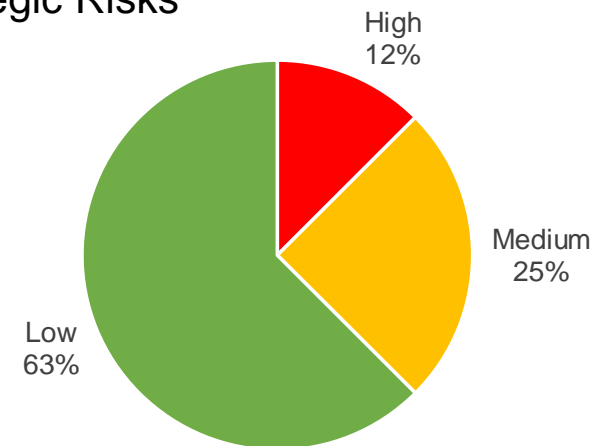


*Performance indicators with no data/target are annual indicators, with data not due until Q4. Projects with no target are not due to start until Q4.

Major Projects



Strategic Risks



Overview



Our People

Key performance indicators

Rating	KPI	Period	Benchmark	Target	Actual	Previous period
✓	Number of working days lost due to sickness absence	Q3 24/25	8.5 days	8.5 days	7.36 days	7.13 days
✓	Staff turnover (Year to date)	Q3 24/25	11.25%	11.25%	6.6%	5.3%
✗	Gender pay gap (median)	2023/24	0.4%	-8.0%	-8.3%	-5.0%
✗	Gender pay gap (mean)	2023/24	3.1%	8.0%	8.5%	8.8%
✓	% of top 5% of earners that are female	2023/24	-	25%	25%	25%
🕒	% of colleagues who agree they have a say in decisions affecting role	2024/25	-	60%	-	-
🕒	% of colleagues who agree that they feel appreciated for work they do	2024/25	-	75%	-	-
🕒	% of colleagues who agree that they are trusted to try new approaches	2024/25	-	60%	-	-
🕒	% of colleagues who agree that their manager thinks it is important that they develop their skills	2024/25	-	75%	-	-

Major projects

% complete	Project	Start date	End date
70%	Review and improve internal communications	Sep 2024	June 2025
100%	Investors in People	Oct 2024	Dec 2024

Our People

Summary

The Council has been awarded the 'We Invest in People' Gold accreditation and 'We invest in Wellbeing' Gold accreditation. The 'Investors in People' report will provide data for the new performance indicators listed on the previous page (for example, the percentage of colleagues who agree they have a say in decisions affecting their role, etc). These will be reported in Quarter 4 2024/25.








An internal communication survey was conducted in October and November 2024, and learnings are being summarised, which will be reviewed further with the Senior Management Team and feedback being provided over the coming months.

Benchmarking figures are the averages for all English district local authorities taken from the Local Government Association's 'Workforce Survey'.

The gender pay gap related key performance indicators are new for 2024/25, but data for 2023/24 has been provided in this report. The 31 March 2024 data will be reported in Quarter 4 2024/25.

Our Finance

Key performance indicators


Rating	KPI	Period	Benchmark	Target	Actual	Previous period
	Rent collected as a % of rent due	Q3 24/25	-	95%	97.39%	94.07%
	Percentage of invoices sampled and paid within 30 days	Q3 24/25	-	99%	98.40%	97.48%
	Net quarterly increase in the gross rateable value for Business Rates	Q3 24/25	-	0.5%	0.08%	1.0%
	Net quarterly increase in the Council Tax Taxbase	Q3 24/25	-	0.25%	-0.03%	2.11%
	General Fund Capital - Level of underspend as a % of Capital budget	Q3 24/25	-	10%	12.75%	14.17%
	Housing Revenue Account Capital - Level of underspend as a % of Capital budget	Q3 24/25	-	10%	11.05%	-1.08%
	Accuracy of payroll processing (as set out in the Council's Service Level Agreements)	Q3 24/25	-	98%	99.95%	100%

Major projects

% complete	Project	Start date	End date
 99%	ExCITe Strategy	Apr 2024	Mar 2025

Our Finance

Medium/High Strategic Risks

Rating	Risk
	Increasing or unknown financial pressure

Summary

The percentage of invoices sampled and paid within 30 days has continued to improve and is now 'within variance' of the target.

The net quarterly increases in both the 'Council Tax Taxbase' and 'Gross Rateable Value for Business Rates' are off target for Quarter 3 2024/25. The Council tax base is calculated by a number of factors including: the number of properties, which band they fall into, discounts and exemptions that the customer is entitled to, council tax support, understanding that the bands are assessed by the Valuation Office which can be challenged by a customer, etc. There has been a large increase in the number of discounts awarded this quarter. 'Rateable Value' of a property is determined by the Valuation Office and the total rateable value of properties is based on the rental income it would be hoped to achieve on the open market as at 1 April 2021.






Both the 'General Fund Capital' and 'Housing Revenue Account Capital' have an underspend of 12.75% and 11.05% respectively. However, please note that these relate to categories 1-3 only, i.e. excludes category 4 schemes.

The ExCITe Strategy will be absorbed into the Council's new 'Investment Strategy'. The Investment Strategy will be presented to the Executive Board over the summer 2025.





The strategic risk of 'Increasing or Unknown Financial Pressure' remains 'high'. However, controls are in place, such as, the 'Medium Term Financial Strategy' and various financial sustainability projects.

Our Customers

Key performance indicators

Rating	KPI	Period	Benchmark	Target	Actual	Previous period
	% of customers rating the service received from the Council (on that occasion) as 4 or 5 stars	Q3 24/25	-	90%	81.6%	74.1%
	Number of complaints received per 10,000 population	Q3 24/25	5.58	5.00	6.27	6.35
	% of complaints responded to within required period	Q3 24/25	-	95%	85%	75%
	Overall customer satisfaction score	2024/25	-	80%	-	-
	Overall resident and customer attendance at consultation events	2024/25	-	150	-	-

Major projects

% complete	Project	Start date	End date
 53%	Equality Diversity and Inclusion Action Plan	Jul 2022	Sep 2026
 50%	LGSCO complaint code pilot	Mar 2024	Mar 2026
 90%	Customer, Communications and Engagement Strategy	Aug 2024	May 2025
 50%	Exploration of customer needs in relation to digital inclusion	Sep 2024	Aug 2025

Our Customers

Summary

The percentage of customers rating the service they received from the Council (on that occasion) as 4 or 5 stars has increased from 74.1% to 81.6%. Out of 207 surveys completed, 169 respondents gave a 4 or 5 star rating. However, work is continuing to understand why the response rate is lower and what actions are required to increase both the level of feedback and the proportion of four and five star ratings.

Complaint levels are consistent with the previous quarter, with 75 complaints received at Stage 1. The benchmarking figure for complaints per 10,000 population is the average for all English district local authorities and is taken from the Local Government Association's 'Benchmarking Club'.

Delays in responding to complaints within the required period are mainly a result of colleagues not being able to complete the investigation within the specified time period. However, this is an improvement on the previous quarter's performance, up from 75% to 85% responded to within the required timescale, despite an overall increase in the number of complaints.






As part of the 'Local Government and Social Care Ombudsman' complaint code pilot, the Council's 'Customer Feedback Policy' updates are due for approval in late winter/early spring 2025, with a full programme of colleague training scheduled for this financial year. In addition, work continues in relation to the action plan with good and timely progress being made.

The 'Customer, Communications and Engagement Strategy' has been reviewed by the Local Government Association in January 2025, with the final version being presented to the Executive Board in March 2025.

The digital inclusion work has progressed and an outline report will be reviewed in the following quarter to understand the direction of travel, final conclusions, etc prior to submission for consideration by the Senior Management Team.

Our Environment

Key performance indicators


Rating	KPI	Period	Benchmark	Target	Actual	Previous period
	% of Climate Emergency Actions on track	Q3 24/25	-	70%	76%	84%
	Residual waste per household (including contamination of dry-recycling)	Q2 24/25	111kg	125kg	115kg	129kg
	Reduction in CO ₂ emissions from local authority operations since 2008/09	2023/24	-	46%	41%	-
	Per capita reduction in CO ₂ emissions in the district	2023/24	-	46%	43.72%	-
	Decarbonisation (retrofit) - properties meeting EPC C	2024/25	-	TBC	-	-

Our Environment

Major projects

% complete		Project	Start date	End date
	55%	Implement provisions of Environment Act 2021: <ul style="list-style-type: none"> • Dry recyclables (except plastic film) by 31 March 2026 (complete) • Food waste by 31 March 2026 • Plastic film by 31 March 2027 • Deposit return scheme by October 2027 	Apr 2024	Oct 2027
	75%	Engage with and educate residents regarding recycling and continue to build on the success of the twin stream recycling project. Tackle contamination in communal bins and develop further approaches	Apr 2024	Mar 2025
	75%	Heckington Green Space	Apr 2024	Mar 2025
	45%	Kerbside food waste collection service	Apr 2024	Mar 2026
	-	Carry out a waste compositional analysis (LCC / LWP Analysis)	Jan 2025	Mar 2025

Medium/high strategic risks

Rating	Risk
	Failure to meet Climate Change Emergency obligations

Our Environment

Summary

Residual waste per household decreased from Quarter 1 to Quarter 2 and is now below the target. Residual waste is typically highest for April to June, and October to December. Due to the delay in receiving data from partner organisations, data for Quarter 3 will be reported next quarter.

Figures for reduction in CO₂ emissions are the latest available and relate to 2022 (per capita) and 2023/24 (district). However, please note that the district data is subject to change once final data sources can be verified.

During Quarter 3 2024/25, 26 of 34 'Climate Emergency Action Plan' actions were on track which equates to 76%.

The 'Heckington Green Space' project continues to be managed by volunteers with a maintenance and watering schedule for the raised beds and trees.

Central Government provided a number of policy updates in relation to the 'Environment Act 2021' which is key for the Council's 'Simpler Recycling Policy' update. This resulted in the procurement of new food waste collection vehicles and household food waste receptacles.

Capital new burdens funding has been allocated for kerbside food waste collection, but Defra has not confirmed transitional or revenue amounts as yet. This funding has been allocated to new food waste collection vehicles and household food waste receptacles, both of which have been procured in partnership with the Lincolnshire Waste Partnership.

The internal food waste trial continues and will conclude early 2025.












The Council has continued resident engagement regarding recycling, most recently with articles, press releases and social media. There has been a focus on Christmas waste, increasing awareness of seasonal collection dates, and reinforcing annual messages regarding Christmas cards and paper, Christmas trees and ways to reduce impacts. These include video messages from the Lincolnshire Waste Partnership to reinforce consistent messaging across the county.

Our Services

	Our Communities	Our Environment	Our Economy	Our Homes	Our Council
Key Performance Indicators	<p>11 G, 8 B, 2 R, 1</p>	<p>3 G, 3</p>	<p>7 G, 7</p>	<p>10 G, 5 R, 4 A, 1</p>	0
Major Projects	<p>2 G, 1 A, 1</p>	<p>1 G, 1</p>	<p>5 G, 5</p>	<p>2 G, 1 R, 1</p>	<p>5 G, 5</p>
Risks	0 0 0	0 0 0	0 0 0	0 0 2	0 1 1

Our Communities

Key performance indicators

Rating	KPI	Period	Benchmark	Target	Actual	Previous period
	Visitor numbers utilising Countryside NK's Stepping Out network, activities, and events (cumulative)	Q1-3 24/25	-	164,000	191,635	131,572 (Q1-2)
	Visitor numbers attending NKDC's indoor leisure facilities and sports outreach services (cumulative)	Q1-3 24/25	-	637,500	480,424	338,258 (Q1-2)
	Visitor numbers attending NK Arts Partnership events, activities, and education including The Hub/NCCD (cumulative)	Q1-3 24/25	-	85,000	102,249	69,877 (Q1-2)
	Visitor numbers attending NKDC's Whisby Natural World Centre (cumulative)	Q1-3 24/25	-	187,500	200,658	134,990 (Q1-2)
	Active Lives Adults - Percentage of residents classified as 'inactive'	2023/24	25.7% (England)	31.0%	28.3%	27.0%
	Percentage of residents who engage, participate or attend arts activities once per year	2023/24	89% (England)	43%	56.9%	-
	Community Lottery - Number of Good Causes registered	2023/24	-	40	77	69
	Community Lottery - Tickets sold (per week)	2023/24	-	800	1,071	1,094
	% of residents who agree that streets are clean within District	2023/24	-	73%	no data	60%
	Active Lives Children and Young People - Percentage of residents classified as 'Less active'	Academic year 2023/24	29.6% (England)	29%	27.4%	36.4%
	Number of businesses engaged in the Breastfeeding Friendly project	2024/25	-	25	-	-

Our Communities

Major projects

% complete		Project	Start date	End date
	100%	Sleaford CCTV	Apr 2024	Jun 2024
	86%	Develop a Policy for use of Scheme Communal Lounges	Apr 2023	Dec 2024

Our Communities

Summary

Quarter 3 figures for visitors utilising Countryside NK's Stepping Out network, activities, and events have been positive, with December 2024 being the highest visitor figures since December 2020. Visitor numbers attending NK Arts Partnership events, activities, and education in Quarter 3 are up on last year, and year-to-date total figures are up by 17%. At Whisby Natural World Centre, visitor numbers are also the best for Quarter 3 since before the pandemic.

Visitor numbers attending the Council's indoor leisure facilities and sports outreach services are lower, however it should be noted that the 3G pitch, grass football pitches and netball/tennis courts at OneNK are no longer under the management of the Council or Greenwich Leisure Limited. For this reason, usage figures are no longer reported, however there has been significant activity (approximately 30,000) on site. Health and Fitness memberships have increased by a further 2% on Quarter 2 and are now 8.2% up on the same period last year. Overall, footfall targets for next year will be adjusted to take into account the loss of OneNK's outdoor pitches and courts.

Sport England released the Active Lives data for children and young people in December 2024. This data relates to the academic year 2023/24. We have seen a 9% improvement since the last survey and are also fairing better than the national average, which is 29.6%. However, caution needs to be taken when analysing the results as the survey responses can be very inconsistent each year and, depending on the levels of completions of surveys, will vary the result considerably. However, taking a positive view, North Kesteven has come out on top locally for percentage of children who are active. The percentage for Lincolnshire as a whole is 27.5% and in North Kesteven it is 32.4%. North Kesteven is also among the highest local authorities in the East Midlands for increased activity.

Initial consultation on the 'Communal Lounge Policy' was completed recently with the Tenant Liaison Panel and Tenant Representatives. There has been interim promotion of the facilities, which has been relatively successful, attracting agencies and individuals who are delivering varied activities on schemes for all tenants. The NK Partnership Team has also assisted with the delivery of activities by voluntary services on schemes that were not regularly used. Therefore, a new draft Policy is to be created to reflect the current provision and use of facilities provided, a revised cost model and additional delivery partners.

Our Environment

Key performance indicators

Rating	KPI	Period	Benchmark	Target	Actual	Previous period
✓	% of food businesses broadly compliant with legislation	Q3 24/25	-	97%	99%	99%
✓	% of new homes reaching an Energy Performance Certificate level A-B	2023/24	-	95%	100%	100%
✓	Number of fly tipping enforcement actions per fly tipping incident (weighted)	2023/24	-	2.25	2.67	2.68

Major projects

% complete	Project	Start date	End date
✓ 80%	Consult and adopt NK Heritage Strategy	Apr 2023	Oct 2025

Summary

The percentage of food businesses broadly compliant with legislation remains high, at 99%.

The 'Heritage Trust of Lincolnshire' were appointed to prepare the Heritage Strategy. The completion date is now anticipated to be October 2025, rather than late Spring.

Our Economy

Key performance indicators

Rating	KPI	Period	Bench mark	Target	Actual	Previous period
✓	Average occupancy of workshop portfolio	Q3 24/25	-	85%	89.44%	87.25%
✓	Amount of employment land developed for the delivery of jobs	2023/24	-	3 ha	18.5 ha	8.5 ha
✓	Number of jobs created within the District as a result of Council intervention	2023/24	-	30	495	31
✓	Number of new investments in NK for regeneration projects that the Council has facilitated	2023/24	-	10	18	21
✓	Number of jobs safeguarded as a result of Council intervention	2023/24	-	40	146	194
✓	Amount of floor space developed for the delivery of jobs (square metres)	2023/24	-	5,000	43,347	43,643
✓	Increase in gross visitor spend across the four retained visitor venues	2023/24	-	7%	16.63%	64.58%

Our Economy

Major projects

% complete	Project	Start date	End date
✓ 95%	Sleaford Moor Enterprise Park- Phase 1	April 2022	Mar 2025
✓ 60%	Sleaford Moor Enterprise Park - Phase 2 (Plot 2)	Feb 2023	Mar 2027
✓ 100%	Monument Gardens	Oct 2022	Feb 2025
✓ 95%	Market Place	Feb 2023	Mar 2025
✓ 95%	Handley Monument	Mar 2023	Feb 2025

Summary

The average occupancy of the workshop portfolio for Quarter 3 was 89.44%, excluding the recently completed SMEP units (88.85% with SMEP included which will be included in the figures for the next financial year). All sites within the portfolio are performing well, with the exception of one where no lettings are being agreed or pursued, as leases are not able to extend past the end of the headlease agreement (June 2025).

At Sleaford Moor Enterprise Park, snagging works for Phase 1 are ongoing as per the standard twelve months process and, at Phase 2, archaeological works are complete.

The 'Monument Garden Scheme' is now fully complete, whilst the main schemes at both the Market Place and Handley's Monument also complete with only minor works remaining. Kerbing and disabled parking bay on Eastgate is to be undertaken by end of the month before Lincolnshire County Council can install the line markings. An information board is due to be installed near Handley's Monument late winter 2025.



Our Homes

Key performance indicators

Rating	KPI	Period	Bench mark	Target	Actual	Previous period
✓	Number of homeless cases prevented and relieved through the use of housing advice and prevention tools (cumulative)	Q1-3 24/25	-	337.5	367	282 (Q1-2)
✓	Number of affordable homes delivered (gross) (cumulative)	Q1-3 24/25	-	75	194	85 (Q1-2)
✓	Number of private sector empty homes brought back into use for residential occupation purpose (cumulative)	Q1-3 24/25	-	15	25	19 (Q1-2)
✓	Number of new Council homes provided (cumulative)	Q1-3 24/25	-	28.5	31	28 (Q1-2)
–	Total amount of current rent arrears (excluding Direct Debit payers)	Q3 24/25	-	£452k	£458k	£545k
✗	Average re-let time for Council housing – standard voids	Q3 24/25	-	32 days	63 days	59 days
✗	Average re-let time for Council housing – major works voids	Q3 24/25	-	80 days	225 days	209 days
✗	% of initial surveys to assess a property for damp and mould carried out within 10 working days	Q3 24/25	-	100%	77%	87%
✓	Maintain a five year housing land supply	2023/24	-	5 years	7.8 years	7.9 years
✗	Percentage of properties with Category 1 or 2 hazards resolved in the year (through formal or informal measures)	2023/24	-	90%	80%	133%

Our Homes

Major projects

% complete	Project	Start date	End date
 100%	Deliver HRA New Build scheme at Grinter, North Hykeham	Jan 2022	Sep 2024
 25%	Deliver HRA Extra Care & WAA Scheme - The Hoplands Sleaford	Apr 2023	Mar 2026

Summary

109 affordable homes were delivered this quarter, and three new council homes were provided. Eighteen council homes due for completion in December at North Hykeham have been delayed to February 2025 due to issues on site with materials and labour supply. Six private sector empty homes were brought back into use for residential occupation purposes.

The average re-let time for council housing remains high. However, Officers are working with the contractors to improve performance, and contractors have provided an action plan for improvement.






There were 25 properties this quarter where initial surveys to assess a property for damp and mould were not carried out within 10 working days. All properties outside the scope are due to no access; there has been two calls and these will be followed up with letters.

The key performance indicator ‘% of repairs completed right first time’ has been removed due to the lack of available data. It will be replaced in 2025/26 with a ‘fixed first time’ indicator based on Housemark’s definition.


The development at ‘The Hoplands, Sleaford’ remains paused. The Council committed to working with Lincolnshire County Council to develop this site in the long term and will work with Homes England on future funding support available for such a scheme.

Our Council

Major projects

% complete	Project	Start date	End date
 100%	Deliver Police and Crime Commissioner Elections	Apr 2024	May 2024
 100%	Deliver UK Parliamentary General Election for the Sleaford and North Hykeham Constituency	Apr 2024	Jul 2024
 90%	Constitution documents review	Apr 2023	Dec 2024
 70%	Review processes around workshop management and debt recovery	Apr 2024	Mar 2025
 50%	Support options to enhance online meeting platforms, Civic Suite facilities and that may contribute to the Council's climate change objectives and as a business continuity tool.	Apr 2024	Dec 2025

Medium/high strategic risks

Rating	Risk
	ICT not effective or cyber secure

Summary

The Annual Constitution review is complete, with various updates completed by Monitoring Officer as 'matters of fact or accuracy'. A report went to Council in October 2024, with a further report due in the summer of 2025. The Constitution is a living document that is kept under regular review and which the Council is willing to adjust or clarify in light of new or changing circumstances and legislation.

The Remote Meetings consultation from government has been responded to. This has highlighted various questions, observations and actions relating to how prepared the Council could be to hold meetings remotely. Equipment and costs have been, and continue, to be explored.

