

2023/24 Community Plan Performance Indicator Targets

A review of the Community Plan performance indicator targets for 2023/2024

Summary

For 2022/23 there were 89 Community Plan performance indicators. 67 indicators were targeted with the remaining monitored as trend/demand. Looking forward to 2023/24 there are 8 indicators recommended for removal and 13 new indicators proposed for monitoring via the Community Plan.

For 2023/24, there are 90 Community Plan Performance indicators, 68 of which are targeted with the remainder monitored as trend/demand.

- 61 indicators are trend or have had no changes for 2023/24 – target in black
- 13 indicators have improved targets (more challenging) – target in green
- 4 indicators have decreased targets (less challenging) – target in red
- 7 indicators have target more than 5% lower than current performance – target in purple
- 5 indicators relating to Tenant Satisfaction Measures are awaiting target setting in May 2023*

*Tenant Satisfaction Measures (TSMs) are being introduced in 2023-24 to show satisfaction with housing services. The TSMs replace the Survey of Tenants and Residents (STAR), so some existing indicators will be adjusted to the TSM definition and 5 additional indicators are new to be collected in 23/24. The final STAR is underway, and questions have been adjusted to enable us to use the results (due in May 2023) as a baseline for the TSMs. Targets will be set following in May 2023.

Performance Indicators within 'Our District'				
Indicator	22/23 Q3 (YTD)	22/23 Target	Proposed 23/24 Target	Comment
Number of dwellings completed	Annual Indicator	Trend	Trend	No change
Affordable homes completed	Annual Indicator	Trend	Trend	No change
Number of dwellings committed or under construction	Annual Indicator	6,500	6,500	No change
Number of commercial applications	20	Trend	Trend	No change
Number of residential applications	138	Trend	Trend	No change
Number of planning applications - major	54	Trend	Trend	No change
Number of planning applications - non-major	751	Trend	Trend	No change
Number of face-to-face contacts (Castle House)	9,322	Trend	Trend	No change
Number of phone calls presented to Contact Centre	87,228	Trend	Trend	No change
Number of calls received by Responsive Repairs	19,355	Trend	Trend	No change
Number of digital web form transactions	See final page of document – indicator appears under multiple objectives			

Performance Indicators showing progress against the 'Deliver inclusive and sustainable growth' objective

Indicator	22/23 Q3 (YTD)	22/23 Target	Proposed 23/24 Target	Comment
% of Town Centre retail premises vacant across the NSDC District	Annual Indicator	9.0%	8.0%	A conservative target with cost of living in mind. 20/21 value was 6.3% and 21/22 value was 6.9%. We need some level of vacant units for businesses to inward invest into or grow into locally and full occupancy creates secondary problematic issues like high rents.
Total number of admissions - National Civil War Centre	9,821	10,000	12,000	Improved target although the forecast for Q4 22/23 is 13,000
Total number of admissions - Palace Theatre	38,365	30,000	48,000	Improved target, the forecast for Q4 22/23 is 51,000, however seasonal fluctuations may produce a lower outturn.
Newark Beacon - % of occupied units	92.8%	85.0%	95%	A considered increase on 22/23 target and current value
Sherwood Forest Arts and Crafts - % of occupied units	100.0%	90.0%	95%	Current performance is at 100%. However, 95% is still a stretching target.
Commercial Property - % occupied units	100.0%	95.0%	95%	Current performance is at 100%. However, 95% is still a stretching target.

Performance Indicators showing progress against the 'Create more and better-quality homes through our roles as landlord, developer and planning authority' objective

Indicator	22/23 Q3 (YTD)	22/23 Target	Proposed 23/24 Target	Comment
Number of properties delivered through the HRA Development Programme	Annual Indicator	26	No target	Replaced with indicator below
Number of new homes developed within HRA	Annual Indicator	Trend	No target	Outturn in 21/22 was 61. No target to date. Likely to be trend.
Arkwood - total legal completions	Annual Indicator	Trend	Trend	No change
% of HIMO inspections completed against programme	Annual Indicator	100.0%	No target	Indicator to be removed
% of tenants satisfied with overall landlord services (STAR) (TP01 TSM)	Annual Indicator	90.0%	90.0%	Replaced with TSM. No change to target. Outturn in 21/22 was 86.6%
How satisfied or dissatisfied are you that NSDC as a landlord provides a home that is well-maintained?	NEW	NEW	TBC	Await results of STAR 22-23 to set target for 23-24 as this will provide the baseline.

(TP04 TSM)				
How satisfied or dissatisfied are you that NSDC as a landlord, provides a home that is safe? (TP05 TSM)	NEW	NEW	TBC	Await results of STAR 22-23 to set target for 23-24 as this will provide the baseline
% of tenants satisfied with the quality of their home (STAR)	Annual Indicator	90.0%	Remove	Replaced with TSM TP04 & TP05 (shown above as NEW)
% of tenants satisfied that their views are being taken into account (STAR) (TP06 TSM)	Annual Indicator	90.0%	90.0%	Replaced with TSM. No change to target. Outturn in 21/22 was 77.0%
How satisfied or dissatisfied are you that NSDC as a landlord keeps tenants informed about things that matter to them? (TP07 TSM)	NEW	NEW	TBC	Await results of STAR 22-23 to set target for 23-24
% of tenants who agree that NSDC as a landlord, treats them fairly and with respect (TP08 TSM)	NEW	NEW	TBC	Await results of STAR 22-23 to set target for 23-24
% of properties with an energy efficiency (SAP) rating of C or above	Annual Indicator	69.5%	70.0%	Outturn in 21/22 was 67.7%
Number of all tenants who have been evicted for rent arrears	1	3	Trend	Evictions have remained very low, and our focus is to avoid formal action wherever necessary. However, we are seeing tenants start to struggle because of the cost-of-living challenges and this may result in some unavoidable formal recovery action. It does not feel appropriate to target this indicator, so it is a trend indicator to monitor change.
Number of evictions (anti-social behaviour)	3	Trend	Trend	No change
Arkwood - number of units delivered	29	Trend	Trend	No change
Arkwood - plots commenced	87	Trend	Trend	No change
Average time spent in temporary accommodation (weeks)	9.1	13.0	13.0	The target is higher than the latest values because we are expecting pressure in this area due to cost-of-living challenges, and because we are undergoing changes in our temporary accommodation provision. Once the new accommodation has been built this target can be reviewed.
Average time (days) to re-let Council properties	28.0	28.0	28.0	No change
% of rent collected from current tenants as a % of rent owed	99.0%	98.5%	98.5%	No change
Average "End to End" time for all reactive repairs (CALENDAR days)	17.6	11.0	16.0	11 days is unrealistic due to new repair timescales. We have changed our processes moving from 6 timescales to 3. This

				means a lot of work now falls into the 'up to 6 weeks' category where before there was a 5-day and 4-week category. The highest value was in 21/22 Q2 (27.5 days) and all values following this were below 18 days so 16 days is a realistic target.
% of repairs completed at first visit	90.3%	93.0%	93.0%	No change
% of planning applications (major) determined in time	87.5%	90.0%	90.0%	No change
% of planning applications (non-major) determined in time	93.4%	90.0%	90.0%	No change
Average number of working days to process housing benefit change in circumstances	See final page of document – indicator appears under multiple objectives			
Average number of working days to process new housing benefit claims	See final page of document – indicator appears under multiple objectives			
Amount of current arrears as a % of annual rent debit	1.66%	2.20%	2.20%	No change
Amount of current arrears	£412,077	£500,000	£554,400	The new target is higher to reflect rents and services increasing (proposed 5% increase) and in anticipation of challenges of rent collection due to the impact of the cost-of-living crisis.
Number of tenants who have been evicted for rent arrears	0.02%	0.05%	Trend	It does not feel appropriate to target this indicator, so it has been changed to a trend indicator to monitor patterns.
% Tenants satisfied with approach to complaint handling (housing services) (TP09 TSM)	Annual result	90%	TBC	Now a Tenant Satisfaction Measure – target to be confirmed once STAR 22-23 results received.
% of housing complaints resolved within agreed timescales	92.0%	100.0%	100.0%	No change
% of homes with a valid gas certificate (BS01 – TSM)	97.3%	100.0%	100.0%	No change – Now a Tenant Satisfaction Measure
% of homes with Electrical Installation Condition Report (EICR) certificates up to five years old	98.8%	100.0%	100.0%	No change
Performance Indicators showing progress against the 'Continue to maintain high standard of cleanliness and appearance of the local environment' objective				
Indicator	22/23 Q3 (YTD)	22/23 Target	Proposed 23/24 Target	Comment
Number of fly tipping incidents	1,639	1,800	1,800	No change.

Number of fly tipping enforcement actions	1,845	2,050	2,050	No change.
% fly tipping incidents removed within 72 hours	95.9%	75.0%	75.0%	Based on 22/23 figures this target could be more challenging. However, we are expecting an increase in fly tips in 23/24 due to the impact of POPs legislation.
% of household waste sent for reuse, recycling and composting	Waiting for External Data	40.0%	40.0%	No change. The target of 40% has not yet been reached.
Number of missed bins (per 100,000 population)	43.1	45.0	45.0	No change
Number of missed assisted collections	NEW	NEW	Trend	New. A baseline to be determined by in 23/24 to target next year.
Total number of garden waste subscriptions	19,188	17,000	19,500	Stretching target
% level 1 graffiti incidents removed within 36 hours	100.0%	100.0%		To be replaced with incidents not removed – see below
Number of level 1 graffiti incidents not removed within 36 hours.	NEW	NEW	0	New indicator.
% level 2 graffiti incidents removed within 10 days	100.0%	90.0%	90.0%	No change. Consistently 100% outturn so suggest a 95% target
% of failing sites - street and environmental cleanliness – litter	1.1%	2.8%	2.8%	The average for 22/23 (to Q3) was 1.5% therefore this target could be more challenging. However, the way sites are measured is being changed to a higher standard measure. Under this higher standard measure more sites are expected to fail. This process will be used to target action.
% of failing sites - street and environmental cleanliness – detritus	1.5%	1.8%	1.8%	No change.

Performance Indicators showing progress against the 'Enhance and protect the district's natural environment' objective				
Indicator	22/23 Q3 (YTD)	22/23 Target	Proposed 23/24 Target	Comment
Number of trees planted in the district	Annual Indicator	10,000		To be replaced by indicators below.
Number of trees planted on council land or partner land (directly planted)	NEW	NEW	600	Over 18,000 trees have been planted or given away since 2019. This was possible due to funding and available land.

Number of trees given away to residents (indirectly planted)	NEW	NEW	1,000	These two factors impact our targets going forward, and thus a target of 1,600 trees planted a year is reasonable.
Number of carbon reduction projects currently in progress	7	Trend	7	To be removed

Performance Indicators showing progress against the 'Reduce crime and anti-social behaviour, and increase feelings of safety in our communities' objective				
Indicator	22/23 Q3 (YTD)	22/23 Target	Proposed 23/24 Target	Comment
% of tenants satisfied with the neighbourhood (STAR)	Annual Indicator	90.0%	90.0%	No change. Outturn in 21/22 was 91.5%
CCTV – number of proactive incidents	272	400	No target	Indicator to be deleted and replaced by new % based on proactive incidents for NSDC – see below
CCTV – number of reactive incidents	943	1,250	No target	
CCTV – Proportion of proactive incidents relating to NSDC responded to by the CCTV control room	NEW	NEW	50%	New PI with provisional target of NSDC to have 50% of the total of all proactive incidents monitored by the control room.
CCTV - Proportion of reactive incidents relating to NSDC responded to by the CCTV control room	NEW	NEW	50%	New PI with provisional target of NSDC to have 50% of the total reactive incidents monitored by the control room
Fixed penalty notices (number issued)	2,289	1,500	2,500	Stretching target
Community protection notices/warnings (number issued)	6	25	25	No change
All other notices/warnings (number issued)	13	15	15	No change
% reduction in anti-social behaviour - Newark & Sherwood District compared against County area	5.0%	County %	County %	No change
% reduction in all crime - Newark & Sherwood District compared against County area	-15.0%	County %	County %	No change
% of businesses in the District with a food hygiene rating of 3 or above	92.50%	English Average	94%	This is higher than the English average for 22/23 as the aim is to increase standards for NSDC above the national average.
% of businesses in the District with a 0-star food rating (major improvement necessary)	0.09%	English Average	English Average	No change
% of food inspections undertaken in year	83.0%	100.0%	100.0%	No change
% of programmed inspections completed (all)	79.0%	Trend	Trend	No change
% programmed pollution inspections completed	50.0%	Trend	Trend	No change
Number of Notices issued relating to private rented properties	NEW	NEW	Trend	New indicator so set a baseline over 23/25 and then target.

Performance Indicators showing progress against the 'Improve the health and wellbeing of local residents' objective				
Indicator	22/23 Q3 (YTD)	22/23 Target	Proposed 23/24 Target	Comment
Number of user visits - Active 4 Today (All)	725,001	900,000	1,000,000	An appropriately increased target considering performance.
Number of events held in NSDC parks	181	130	Trend	Change to trend. Qualitative data will be collected on this measure to contextualise performance.
Number of children on environmental education visits to NSDC parks	683	800	800	No change
Live Leisure Centre membership base (All)	11,148	11,500	11,500	No change. An appropriate target considering performance.

Performance Indicators within 'Our Customers'				
Indicator	22/23 Q3 (YTD)	22/23 Target	Proposed 23/24 Target	Comment
Website – NSDC – sessions (total number of views)	569,503	400,000	400,000	Compared to performance this looks to be a low target, however this is because this year's performance was not usual due to increased use of our website for grants and application schemes. The long-term aim is to look at views over three 'usual' years and use this data to set a target.
Engagement rate with posts issued on NSDC Facebook and Twitter combined	746,000	1,000,000	1,000,000	No change
Number of digital web form transactions	See final page of document – indicator appears under multiple objective			
% business rate collection	81.1%	98.2%	98.2%	No change. Outturn at 21/22 was 98%
% council tax collection	79.7%	97.4%	97.4%	No change. Outturn at 21-/22 was 97.4%
Telephony - average length of time to answer call (seconds)	79.0	60.0	70.0	The target for this indicator has been increased from 60 seconds to 70 seconds is to make it achievable and to reflect the current performance. For 2022/23, Q1 was 1 minute 56 seconds, Q2 2 minutes 22 and Q3 1 minute 19. Our aim is to response to as many enquires as possible at the first point of transfer which does impact on the duration of the phone call.
Responsive Repairs - telephony - average length of time to answer call (seconds)	60.3	60.0	60.0	No change
% invoices paid within 30 days - whole Council	98.1%	98.5%	98.5%	No change
% effective response to careline calls within 180 seconds (industry standard)	99.0%	99.0%	99.9%	Stretching target.

Average number of days to process new council tax support applications	20.0	18.0	18.0	No change
Average number of days to process council tax support change in circumstances	8.0	7.0	6.0	Challenging target considering 22/23 outturn of 8 days
Average number of working days to process housing benefit change in circumstances	See final page of document – indicator appears under multiple objectives			
Average number of working days to process new housing benefit claims	See final page of document – indicator appears under multiple objectives			

Performance Indicators within 'Our Workforce'				
Indicator	22/23 Q3 (YTD)	22/23 Target	Proposed 23/24 Target	Comment
Average number of sick days per employee (FTE) per year lost through sickness absence	5.5	6.0	7.0	The forecast for Q4 is 7.3. Therefore, this is a good, considered target for current performance.
% of staff turnover	8.0%	14.0%	13%	Improved target. Forecast for Q4 is 11.5%.

Indicators that appear under multiple objectives					
Indicator	Appears within	22/23 Q3 (YTD)	22/23 Target	Proposed 23/24 Target	Comment
Number of digital web form transactions	<ul style="list-style-type: none"> Our district Our customers 	20,099	Trend	43,000	Newly targeted for 23/24.
Average number of working days to process housing benefit change in circumstances	<ul style="list-style-type: none"> Create more and better-quality homes through our roles as Landlord, developer and planning authority Our customers 	4.5	6.0	5.0	Improved target.
Average number of working days to process new housing benefit claims	<ul style="list-style-type: none"> Create more and better-quality homes through our roles as Landlord, developer and planning authority Our customers 	19.0	17.0	17.0	No change.