

2024/25 Community Plan Performance Indicator Targets

Summary

117 Community Plan performance indicators (PIs) of which **30** are newly created for 24/25. **70** have targets with the remaining as trend/demand.

For new indicators, the majority of these do not have target and thus are listed as trend as we need to understand a baseline first to enable effective targeting.

Key

Newly created Community Plan indicators for 24/25

Target increased (more challenging) – target in green.

Target decreased (less challenging) – target in red.

Targeted for the first time.

No change – target in grey

Improve health and wellbeing.

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Number of user visits - Active 4 Today (All)	1,008,319	1,000,000	1,000,000	1,000,000	Cara Clarkson - Business Manager - Regeneration and Housing Strategy
Live Leisure Centre membership base (All)	11,585	11,500	11,500	11,500	Cara Clarkson - Business Manager - Regeneration and Housing Strategy
Customer satisfaction with leisure services (All)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	60.0%	Cara Clarkson - Business Manager - Regeneration and Housing Strategy
Average number of calendar days to process new council tax support applications (name amendment for 24/25)	18.8	18.0	18.0	14.0	Phil Ward - Business Manager - Revenues & Benefits
Average number of calendar days to process council tax support change in circumstances (name amendment for 24/25)	7.5	7.0	6.0	7.0	Phil Ward - Business Manager - Revenues & Benefits
Average number of working days to process new housing benefit claims	18.1	17.0	17.0	14.0	Phil Ward - Business Manager - Revenues & Benefits
Average number of working days to process housing benefit change in circumstances	2.6	6.0	5.0	4.0	Phil Ward - Business Manager - Revenues & Benefits
% of businesses in the District with a 0-star food rating (major improvement necessary)	0.18%	0.15%	English Average	English Average	Jenny Walker - Business Manager - Public Protection

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% of businesses in the District with a food hygiene rating of 3 or higher (generally satisfactory or above) (name amendment for 24/25)	92.67%	84.33%	94.00%	94.00%	Jenny Walker - Business Manager - Public Protection
Number of DFG grants awarded	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Jenny Walker - Business Manager - Public Protection
Total housing benefit claimants	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Phil Ward - Business Manager - Revenues & Benefits
Total council tax support claimants	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Phil Ward - Business Manager - Revenues & Benefits
Number of aids and adaptations delivered in Council homes	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management

Increase the supply, choice, and standard of housing

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Average time spent in temporary accommodation (weeks)	8.8	13.0	13.0	13.0	Julie Davidson - Business Manager - Housing & Estates Management
Average time to re-let Council properties (days) (name amendment for 24/25)	28.0	28.0	28.0	28.0	Julie Davidson - Business Manager - Housing & Estates Management
Amount of current arrears as a % of annual rent debit	1.31%	2.20%	2.20%	2.10%	David Price - Business Manager - Housing Income & Leasehold Management
% of rent collected from current tenants as a % of rent owed	99.0%	98.5%	98.5%	98.5%	David Price - Business Manager - Housing Income & Leasehold Management
Amount of current arrears	£324,310	£500,000	£554,400	£500,000	David Price - Business Manager - Housing Income & Leasehold Management
Average "End to End" time for all reactive repairs (calendar days) (name amendment for 24/25)	21.2	11.0	16.0	16.0	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
% of repairs completed at first visit	88.4%	93.0%	93.0%	93.0%	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
Responsive Repairs - telephony - average length of time to answer call (seconds)	90.3	60.0	60.0	60.0	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
% of homes with a valid gas certificate	98.8%	100.0%	100.0%	100.0%	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management

Appendix 1

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% of homes with Electrical Installation Condition Report (EICR) certificates up to five years old	99.0%	100.0%	100.0%	100.0%	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
Overall satisfaction (TP01)	New for Q4 23/24	New for Q4 23/24	90.0%	80.0%	Julie Davidson - Business Manager - Housing & Estates Management
Satisfaction that the landlord listens to tenant views and acts upon them (TP06)	New for Q4 23/24	New for Q4 23/24	90.0%	70.0%	Julie Davidson - Business Manager - Housing & Estates Management
Satisfaction that the landlord makes a positive contribution to neighbourhoods (TP11)	New for Q4 23/24	New for Q4 23/24	90.0%	67.0%	Julie Davidson - Business Manager - Housing & Estates Management
Number of dwellings committed or under construction	6,732	6,500	6,500	6,500	Matthew Norton - Business Manager - Planning Policy & Infrastructure
Number of homes delivered through our housing development company Arkwood (name amendment for 24/25)	55	Trend	TBC	Target Pending	Carl Burns – Transformation and Service Improvement Manager Andy Dewberry – Arkwood (Managing Director)
Number of plots commenced through our housing development company Arkwood (name amendment for 24/25)	87	Trend	Trend	Target Pending	Carl Burns – Transformation and Service Improvement Manager Andy Dewberry – Arkwood (Managing Director)
Arkwood - forecast pre tax profit for the year	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Nick Wilson - Business Manager Financial Services Andy Dewberry – Arkwood (Managing Director)

Appendix 1

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Number of all tenants who have been evicted for rent arrears	2	3	Trend	Trend	David Price - Business Manager - Housing Income & Leasehold Management
Number of calls received by Responsive Repairs call handlers	26,763	Demand	Demand	Demand	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
Number of residential planning applications (name amendment for 24/25)	178	Trend	Trend	Trend	Lisa Hughes - Business Manager - Planning Development
Number of planning applications - major	77	Trend	Trend	Trend	Lisa Hughes - Business Manager - Planning Development
Number of planning applications - non-major	999	Trend	Trend	Trend	Lisa Hughes - Business Manager - Planning Development
Number of private housing disrepair complaints received	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Jenny Walker - Business Manager - Public Protection
Number of notices issued relating to private rented properties	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Jenny Walker - Business Manager - Public Protection
Affordable homes completed	36	Trend	Trend	Trend	Matthew Norton - Business Manager - Planning Policy & Infrastructure
Number of new homes developed within HRA	7	TBC	Trend	Trend	Cara Clarkson - Business Manager - Regeneration and Housing Strategy
Number of dwellings completed	588	Trend	Trend	Trend	Matthew Norton - Business Manager - Planning Policy & Infrastructure

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Number of long term empty properties in the district	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Phil Ward - Business Manager - Revenues & Benefits

Raise peoples' skill levels and create employment opportunities for them to fulfil their potential

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Newark Beacon - % of occupied units	99.1%	85.0%	95.0%	88.0%	Mark Eyre - Business Manager - Corporate Property
Commercial Property - % occupied units	98.0%	95.0%	95.0%	95.0%	Mark Eyre - Business Manager - Corporate Property
Sherwood Forest Arts and Crafts - % of occupied units	100.0%	90.0%	95.0%	95.0%	Mark Eyre - Business Manager - Corporate Property
Newark town centre footfall count (average visitors per day)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	7,000	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
New jobs created within the district	Delayed External Data	40,000	40,000	40,000	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
Number of new businesses as a % of business births to active enterprises	9.6%	10.0%	10.0%	10.0%	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
% of students within the district achieving LEVEL 1 - GCSEs 1-9 and lower or NVQ level 1	83.6%	85.0%	85.0%	85.0%	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
% of Town Centre retail premises vacant across the NSDC District	6.8%	9.0%	8.0%	8.0%	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
% Unemployment in the District (Model Based)	Delayed External Data	Trend	All England Figure	N/A – this is a	Neil Cuttell - Business Manager Economic Growth & Visitor Economy

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
				spotlight item	
Total number of people supported to access education or training through UKSPF	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
Number of businesses receiving non-financial support (e.g. 1-2-1/workshops)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
Number of businesses receiving grant funding (UKSPF or other)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Neil Cuttell - Business Manager Economic Growth & Visitor Economy
The number of work experience placements offered at differing levels of education	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Sarah Lawrie - Business Manager - Human Resources & Training
The number of apprenticeships commenced at all educational levels	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Sarah Lawrie - Business Manager - Human Resources & Training

Reduce crime and anti-social behaviour

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% reduction in anti-social behaviour - Newark & Sherwood District compared against County area	2.0%	11.0%	County	County	Jenny Walker - Business Manager - Public Protection
% reduction in all crime - Newark & Sherwood District compared against County area	-9.0%	-7.0%	County	County	Jenny Walker - Business Manager - Public Protection
Fixed penalty notices (number issued)	2,464	Trend	Trend	Trend	Andy Kirk - Business Manager - Environmental Services
Fixed penalty notices for fly tipping (number issued)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Andy Kirk - Business Manager - Environmental Services
Fixed penalty notices for other environmental offences (number issued)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Andy Kirk - Business Manager - Environmental Services
Community protection notices/warnings (number issued)	8	Trend	Trend	Trend	Jenny Walker - Business Manager - Public Protection
Number of positive outcomes resulting from CCTV intervention	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Jenny Walker - Business Manager - Public Protection
Number of evictions (anti-social behaviour)	3	Trend	Trend	Trend	Julie Davidson - Business Manager - Housing & Estates Management

Protect and enhance the district’s natural environment and green spaces

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% fly tipping incidents removed within 72 hours	95.8%	75.0%	75.0%	80.0%	Andy Kirk - Business Manager - Environmental Services
Number of fly tipping incidents	1,576	1,800	1,800	1,800	Andy Kirk - Business Manager - Environmental Services
% of failing sites - street and environmental cleanliness - litter	0.8%	2.8%	2.8%	2.7%	Andy Kirk - Business Manager - Environmental Services
% of failing sites - street and environmental cleanliness - detritus	1.1%	1.8%	1.8%	1.7%	Andy Kirk - Business Manager - Environmental Services
Number of events held in NSDC parks	270	130	130	150	Andy Kirk - Business Manager - Environmental Services
Number of loads rejected at Veolia’s disposal facilities	New for Q1 23/24	New for Q1 23/24	3	3	Andy Kirk - Business Manager - Environmental Services
Number of targeted Focus Weeks	New for Q1 23/24	New for Q1 23/24	6	7	Andy Kirk - Business Manager - Environmental Services
Number of wildlife/enforcement cameras deployed each month (average)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	6	Andy Kirk - Business Manager - Environmental Services
Number of children reached via environmental education visits including river health and ‘Motion for the Ocean’	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	900	Andy Kirk - Business Manager - Environmental Services

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Number of level 1 graffiti incidents not removed within 36 hours	New for Q1 23/24	New for Q1 23/24	0	0	Andy Kirk - Business Manager - Environmental Services
Number of level 2 graffiti incidents not removed within 10 days	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Andy Kirk - Business Manager - Environmental Services
% of all programmed Environmental Permitting Regulations inspections completed (name amendment for 24/25)	100.0%	Trend	Trend	Trend	Jenny Walker - Business Manager - Public Protection
Kg of residual household waste collected per household	514.0	Trend	Trend	Trend	Andy Kirk - Business Manager - Environmental Services
Fuel Usage/ Carbon Emissions reduction from round efficiency work	New for Q4 23/24	New for Q4 23/24	Trend	Trend	Andy Kirk - Business Manager - Environmental Services
Number of trade waste customers retained	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Andy Kirk - Business Manager - Environmental Services

Reduce the impact of climate change

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% of Council homes with an energy efficiency (SAP) rating of C or above (name amendment for 24/25)	68.0%	69.5%	70.0%	70.0%	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
% of household waste sent for reuse, recycling and composting	35.4%	40.0%	40.0%	40.0%	Andy Kirk - Business Manager - Environmental Services
Number of missed bins (per 100,000 households)	44.4	45.0	45.0	45.0	Andy Kirk - Business Manager - Environmental Services
Total number of garden waste subscriptions	19,188	17,000	19,500	20,000	Andy Kirk - Business Manager - Environmental Services
Number of trees planted on Council land or partner land	New for Q1 23/24	New for Q1 23/24	600	600	Andy Kirk - Business Manager - Environmental Services
Number of trees given away to residents	New for Q4 23/24	New for Q4 23/24	1,000	1,000	Andy Kirk - Business Manager - Environmental Services
Number of missed assisted collections	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Andy Kirk - Business Manager - Environmental Services
Number of Council homes with retrofitted energy efficiency measures	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Caroline Wagstaff - Business Manager Housing Maintenance & Asset Management
Total gas and electricity energy consumption across Council owned corporate assets	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Mark Eyre - Business Manager - Corporate Property

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Total energy generated from solar panels on Council owned corporate assets	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Mark Eyre - Business Manager - Corporate Property
Total businesses or community facilities supported with energy efficiency measures through successful UKSPF applications	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Mark Eyre - Business Manager - Corporate Property
Total CO2 reduction across our estate and fleet in tonnes	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Carl Burns – Transformation and Service Improvement Manager

Celebrate and invigorate community spirit, pride of place and a sense of belonging

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Total footfall across all heritage and culture services and sites	New for Q1 23/24	New for Q1 23/24	Trend	100,000	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
Total number of admissions - National Civil War Centre	13,234	10,000	12,000	14,000	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
Total number of admissions - Palace Theatre	59,877	30,000	48,000	50,000	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
Number of people reached through direct participation and outreach	New for Q1 23/24	New for Q1 23/24	Trend	12,000	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
Increase in dwell time in Newark Town Centre	New for Q4 23/24	New for Q4 23/24	2.0%	2.0%	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
% of visitors from schools – NCWC	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
% of visitors from schools – Palace Theatre	New for Q1 23/24	New for Q1 23/24	Trend	Trend	Carys Coulton-Jones - Business Manager - Heritage, Culture & Visitors
Number of commercial planning applications (name amendment for 24/25)	22	Trend	Trend	Trend	Lisa Hughes - Business Manager - Planning Development

To be a top performing, modern and accessible Council

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% effective response to careline calls within 60 seconds (industry standard) (amendment for 24/25 to 60 second measure)	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	97.5%	Julie Davidson - Business Manager - Housing & Estates Management
% of planning applications (major) determined in time	90.0%	90.0%	90.0%	90.0%	Lisa Hughes - Business Manager - Planning Development
% of planning applications (non major) determined in time	93.4%	90.0%	90.0%	90.0%	Lisa Hughes - Business Manager - Planning Development
Engagement rate with posts issued on NSDC Facebook and X combined	920,610	1,000,000	1,000,000	1,000,000	Sarah Lawrie - Business Manager - Human Resources & Training
Contact Centre - telephony - average length of time to answer call (seconds) (name amendment for 24/25)	84.0	60.0	90.0	120.0	Jill Baker - Business Manager - Customer Services
Number of digital web form transactions	31,236	Trend	34,000	36,000	Jill Baker - Business Manager - Customer Services
% invoices paid within 30 days - whole Council	98.0%	98.5%	98.5%	98.5%	Nick Wilson - Business Manager Financial Services
% business rate collection	97.2%	98.2%	98.2%	98.2%	Phil Ward - Business Manager - Revenues & Benefits

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% council tax collection	97.1%	97.4%	97.4%	97.4%	Phil Ward - Business Manager - Revenues & Benefits
Number of phone calls presented to Contact Centre	118,282	Demand	Demand	Demand	Jill Baker - Business Manager - Customer Services
Number of face to face contacts (Castle House)	13,299	Demand	Demand	Demand	Jill Baker - Business Manager - Customer Services

Complaints / Feedback / Customer

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
% of complaints responded to within agreed timescales	New for Q1 23/24	New for Q1 23/24	100.0%	100.0%	Carl Burns – Transformation and Service Improvement Manager
% of stage 1 complaints responded to within agreed timescales	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	100.0%	Carl Burns – Transformation and Service Improvement Manager
% of stage 2 complaints responded to within agreed timescales	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	100.0%	Carl Burns – Transformation and Service Improvement Manager
Number of stage 1 complaints received	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Carl Burns – Transformation and Service Improvement Manager
Number of stage 2 complaints received	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Carl Burns – Transformation and Service Improvement Manager
Number of complaints raised to the Local Government and Social Care Ombudsman or Housing Ombudsman	New for Q1 24/25	New for Q1 24/25	New for Q1 24/25	Trend	Carl Burns – Transformation and Service Improvement Manager

Workforce

Indicator Name	22/23 Q4 YTD Value	22/23 Q4 Target	23/24 Q4 Target	Proposed 24/25 Q4 Target	Lead Officer
Average number of sick days per employee (FTE) per year lost through sickness absence	7.4	6.0	7.0	6.5	Sarah Lawrie - Business Manager - Human Resources & Training
% staff turnover	New for Q1 23/24	New for Q1 23/24	13.0%	13.0%	Sarah Lawrie - Business Manager - Human Resources & Training