

2025-26 KPI Amendment Proposals

Performance and Insights Team
April 2025

Foreword



This appendix is to highlight the key performance indicators (KPIs) that are new or have had changes made to them for the 2025/26 financial year.

If you have any questions, please direct them to:

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Proposed KPI Changes



Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
1. Number of Attendances at Active Lifestyle Programmes And Number of Attendances at Sport Development Activities and Programmes	Jo Peadon	Alteration	Proposed Target: 65,000	Both metrics are now under the control of the Active Lifestyles manager, so the new combined metric would show overall health of the service, rather than the health of its constituent parts.
			Proposed Tolerance: 58,500	The proposed target is a roughly 3% increase on the 24/25 performance.
2. Number of One Leisure Facilities Admissions (excluding Burgess Hall and School Admissions)	Leigh Allaker & Gregg Holland	More Difficult Target	Current Target: 1,483,123	This new target is a 3% growth on the forecasted performance seen this year. This growth is expected due to the recent renovations across One Leisure sites.
			Proposed Target: 1,518,380	
			Current Tolerance: 1,334,811	
			Proposed Tolerance: 1,442,461	

Proposed KPI Changes

Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
4. Average time (weeks) between date of referral and practical completion of jobs funded through Disabled Facilities Grants	Melanie Barnes & Claudia Deeth	More Lenient Target	Current Target: 22 Weeks	The target and tolerance would be increased to reflect the significant delays faced due to issues with our Social Landlord partners. Previous performance indicates that no targets below 28 weeks have been met in the last three years.
			Proposed Target: 24 Weeks	
			Current Tolerance: 30 Weeks	
			Proposed Tolerance: 31 Weeks	
6. Average number of days to process changes of circumstances for Housing Benefit and Council Tax support	Katie Kelly & Barnes Huggins	More Difficult Target	Current Target: 5 Days	This metric has significantly exceeded its target all year and is the best actual performance for the last three years by a significant margin. Therefore, a target change is proposed.
			Proposed Target: 4 Days	
			Current Tolerance: 7 Days	
			Proposed Tolerance: 6 Days	
7. Number of Homeless Preventions Achieved	Jon Collen	Subject to Change	Current Target: 480	* A target and tolerance for this metric cannot be predicted at this time, so while no change is currently reported, this is subject to change.
			Proposed Target: *	
			Current Tolerance: 445	
			Proposed Tolerance: *	

* A target and tolerance for the Housing Needs metrics are still pending review and are expected in June. The metrics for the 24/25 financial year have been added here as a placeholder.

Proposed KPI Changes



Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
8. Number of households housed through the housing register and Home-Link scheme. (cumulative)	Jon Collen	Subject to Change	Current Target: 685	* A target and tolerance for this metric cannot be predicted at this time, so while no change is currently reported, this is subject to change.
			Proposed Target: *	
			Current Tolerance: 616	
			Proposed Tolerance: *	
9. Number of households in Temporary Accommodation. (cumulative)	Jon Collen	Subject to Change	Current Target: 135	* A target and tolerance for this metric cannot be predicted at this time, so while no change is currently reported, this is subject to change.
			Proposed Target: *	
			Current Tolerance: 148	
			Proposed Tolerance: *	
12. Number of new affordable houses delivered	Frank Mastrandrea & Pamela Scott	More Difficult Target	Current Target: 292 Houses	The Local Plan and latest Housing Needs Assessment indicate that we need to build 444 affordable houses a year to meet demand, therefore this is the proposed target.
			Proposed Target: 444 Houses	
			Current Tolerance: 219 Houses	
			Proposed Tolerance: 344 Houses	

* A target and tolerance for the Housing Needs metrics are still pending review and are expected in June. The metrics for the 24/25 financial year have been added here as a placeholder.

Proposed KPI Additions



Proposed Performance Indicator	Proposed PI Holder	Proposed Addition Justification	Proposed Details
17. Cumulative footfall in market towns (Monthly)	Rebecca Tomlin	ADDITION - This metric will highlight how attractive our market towns are and how this changes over time. This metric is also correlated to the success of the economic development team and will allow members to track the effects of their initiatives.	Target: 15,719,143
			Tolerance: 14,147,229
18. Total number of business engagements by the Economic Development Team (cumulative)	Rebecca Tomlin	ADDITION - This metric will highlight to members how many local businesses are receiving advice or support from the Economic Development team. This metric will be inclusive of LinkedIn growth, newsletter signups, the number of events attended by the econ dev team and the number of businesses receiving support monthly.	Target: 420 Engagements
			Tolerance: 378 Engagements

Proposed KPI Changes

Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
25. Sanctions against environmental crimes and anti-social behaviour.	Robert Mitchell & Anthony Hayes	Alteration	Current Target: 12 Fines	It is proposed that this metric replaces PI 24 (enforcements against Fly-tips). This change better reflects the role of the service and will highlight their activity in countering environmental crime and anti-social behaviour.
			Proposed Target: 96 Sanctions	
			Current Tolerance: 10 Fines	
			Proposed Tolerance: 84 Sanctions	
27. Percentage of calls to Contact Centre answered (cumulative)	Michelle Greet & Cedric Gough-Goodman	More Difficult Target	Current Target: 80%	The percentage of calls answered has not dipped below 86% since June 2023 and the Call Centre has gained many new full time staff members. This new target also brings us closer in line with our peers.
			Proposed Target: 85%	
			Current Tolerance: 72%	
			Proposed Tolerance: 80%	

Proposed KPI Change & Addition



Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
28. Average wait time for customers calling the Contact Centre (cumulative)	Michelle Greet & Cedric Gough-Goodman	More Difficult Target	Current Target: 240 Seconds	Previous performance significantly exceeds the current target (by 150 seconds) and the tolerance (by 450 seconds). This target would also bring us closer in line with the targets of our peers.
			Proposed Target: 180 Seconds	
			Current Tolerance: 600 Seconds	
			Proposed Tolerance: 300 Seconds	

Proposed Performance Indicator	Proposed PI Holder	Proposed Addition Justification	Proposed Details
29. Customer Satisfaction (Contact Centre)	Michelle Greet & Cedric Gough-Goodman	The software used to record this metric is currently still being implemented. To allow time for this system to be perfected, this metric will not be reported on until Quarter 3. The baseline data we collect in this period will be used to better inform a target and tolerance closer to the time.	

Proposed KPI Change & Addition

Performance Indicator	PI Holder	Proposed Change	Proposed Change Details	Justification
34. Staff turnover (percentage per individual month)	Leanne Harfield & Ryan Roden	More Lenient Target	Current Target: 1.2% (+/- 0.2%)	Turnover is increasing nationally and is on average between 2.0-2.8% in English local governments. Uncertainty from the LGR and expiring contracts are expected to drive turnover further. Therefore, it is proposed that the margins be widened.
			Proposed Target: 1.5 (+/- 0.25%)	
			Current Tolerance: 0.6-1.8%	
			Proposed Tolerance: 0.75-2.25%	

Proposed Performance Indicator	Proposed PI Holder	Proposed Addition Justification	Proposed Details
35. Average length of service (years)	Leanne Harfield & Ryan Roden	ADDITION - This metric would supplement KPI 34 by highlighting if we are retaining our experience. This would be especially valuable during a potentially high turnover period. This should be reported quarterly. Currently, we have an average length of service of 9.6 years, and this typically changes by about 0.5 every year. Therefore, the target will be to retain this 9.6 years of average experience and the tolerance will be 9 years.	Target: *
			Tolerance: *

* The target and tolerance for this metric are being reviewed, taking into consideration the actuals. This review is expected to be completed in June.