

People and Places Portfolio Performance Dashboard															
Quarter 2: 1st July - 30th September 2022							Portfolio Holder - Cllr David Russell								
Key Priorities		Key Activities				Specific Actions			Target Date	Key Actions					
Portfolio Priorities		Key Activity								Status Update					
Putting residents at the centre of what we do and how we do it		Continue to upgrade the back-office systems in preparation for enhanced website functionality designed around the customer				Operations Software procurement and implementation			Ongoing	Procurement phase of the project to implement operations software to support is progressing as intended.					
Modernising customer services and responding to changing needs		Understand and respond to residents' demand and expectations in the delivery of customer services				Understanding the changing needs of our communities, residents and customers to inform future strategy			Ongoing	The Resident Survey fieldwork (telephone interviews) went live in September 2022. Quotas have been set to ensure that the results are representative of the district in terms of age, and an equal number of respondents are being sought from each ward. A small number of face to face interviews will take place in parts of the district to ensure that ward and age quotas are hit. The Business Improvement team continue to meet with the fieldwork provider on a weekly basis to track progress against quotas, and the Communications team have kept residents, members and staff informed of the approach being taken.  Further conversations have been held with town and parish councils, with SLAs to be updated as part of the Transformation Programme work.					
Engaging with partners and the community to inform and contribute towards wider outcomes		Provide grant funding to community groups and charitable organisations in support of the council's objectives in the community				Annual awarding of community grants			2022/23	Spend on Councillor Community Engagement Grants at £33.7k for 2022/23 to date, out of an allocation of £60k.					
		Continued engagement with town and parish councils							Ongoing	Engagement with towns and parishes on boundary review outcomes and forthcoming elections is underway.					
Ensuring our open space is clean, accessible, and well maintained, and contributes to the sustainable and natural environment of the New Forest		Work with partners on initiatives to reduce the levels of littering and fly tipping				Develop the future Litter Strategy for consideration by Panel during 2022/23			2022/23	Final Litter Task and Finish Group took place in September to cover Fly Tipping and Road/Pavement Sweeping. Over the next 6 months officers will be pulling together a draft litter strategy ready to be considered by the new administration.					
						Work with partners on initiative such as 'Operation Wolf' as part of fly tipping enforcement and continue to promote behavioural change on littering, supported by an environmental crime policy			Ongoing	We continue to work with the police and our partners on Operation Wolf initiatives.					
		Respond to future environmental, social and pest/disease challenges through the Tree Strategy				Interim review and monitoring of Tree Strategy, in response to future challenges and opportunities			Ongoing	The review will be carried out by January 2023.					
						Deliver the Grass Strategy, designed to support biodiversity			2022/23	Wild Flower Meadow Trials underway at several sites across NFDC Open Spaces.					
Supporting the arts and cultural heritage of the New Forest						Commence delivery of the 'Culture in Common' programme under the Creative People initiative			2022/23	Culture in Common has recruited Community Anchors from the targeted communities and is working with them to identify the interests and needs of the identified communities. Work has continued to better understand the barriers to engagement in the various locations. Relationships have been developed with key community organisations and a programme of "show and tell" has begun to help inspire communities to develop their own cultural offer. Engagement has been developed in Marchwood, Totton, Hythe and Fawley and with the army community along the Waterside. NFDC Creative and Cultural Development Officer is collaborating with Culture in Common. The Council's officer is working with the creative individuals and professional organisations to support the creation of a vibrant cultural setting in which Culture in Common can link the newly engaged communities.					
										Continue to provide more land to meet the demand for burial space				2023	2x Sites identified for expansion to meet demand.
Key Performance Indicators									Financial Information - Budgets £'000						
Annual KPIs		Unit	Freq.	2021/22	Target	2022/23	Desired DOT	Actual DOT	Status	Budget Description		Original Budget	July Cabinet	November Cabinet	Latest Budget
Trees removed from NFDC land		Num	Annual	376	Monitor	Planting Season: October 2022 - March 2023				General Fund Revenue Position		3,713	288	20	4,021
Trees planted on NFDC land		Num	Annual	181	Monitor	All figures expected April 2023				Variation Percentage			7.8%	0.5%	8.3%
Quarterly KPIs		Unit	Freq.	Last Period	Target	This Quarter	Desired DOT	Actual DOT	Status	Supporting Narrative					
Standard fly tipping incidents responded to		Num	Q	619	Monitor	674	Down	Up		Public Conveniences consumables price increases £20k, Changes to Pay Spine £6k, Reduction in increased fuel costs - £6k					
Specialist fly tipping* incidents responded to		Num	Q	8	Monitor	3	Down	Down		General Fund Capital Programme		300	142	0	442
Website optimisations resulting in an improved customer experience		Num	Q	4	4	4	Up	-		Variation Percentage			47.3%	0	47.3%
Website accessibility (Target is government set benchmark)		%	Q	89%	87%	91%	Up	Up		Supporting Narrative		Public Conveniences Lymington Quay £25k, Public Conveniences Other Modernisation Programme -£25k			
* 'Specialist fly tipping' refers to the incidents that have health or other implications, and require specialists (e.g. asbestos or clinical waste)															
High Risks										High Risk Area			Prob.	Impact	Score/RAG
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										Lack of understanding of community needs and the ability to provide support for the needs			2	3	6
										Lack of cemetery provision within the district in the medium term			2	4	8
										Resident survey will provide insight to develop community engagement strategy			1	2	2
										Research work undertaken to identify 2x Sites for Expansion at Calshot and New Milton			1	4	4