

People and Places Portfolio Performance Dashboard										Portfolio Holder - Cllr David Russell					
Quarter 3: 1st October - 31st December 2022															
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 is progressing as intended, with evaluation of suppliers underway.						
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 resulted in 760 interviews with residents aged 18+, against a target of 750. 147 of these were face-to-face to ensure that the younger age demographics were reached, and that all sample quotas were achieved. The survey's sample size and the fact it met quotas meant that the results were statistically reliable and representative of the district. This means that if every New Forest resident was asked the survey questions, the results would be very similar to the survey findings. NFDC scored significantly higher than the Local Government Association average/benchmark, with satisfaction with the area as a place to live reaching 93%, and 78% of respondents stating that they were satisfied with value for money. Further analysis is being undertaken on the full set of results across categories such as customer contact, individual service satisfaction, community safety, climate change, finances and wealth and wellbeing, which will identify what drives different scores and how we can support our residents and communities further. Before the report was due at panel and cabinet, a full member briefing was delivered in January which included an update on how the insight would be used, such as to support the transformation programme.						
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	Task and Finish Group met with 27 organisations in November who applied for a Community Grant, 19 Revenue applications and 8 Capital applications. There was a total application value of £249,430 (revenue) and £161,040 (capital). Recommendations will be taken to Panel and Full Council in Q4, with awards to 13 organisations of £129,600 (revenue) and 6 organisations of £92,000 (capital) being recommended against a total budget of £130,000 (revenue) and £100,000 (capital). The Group also reviewed the Community Transport grants and recommend continuing these grants. The spend on Councillor Community Engagement Grants is £38,462.35 as at 31st December 2022, 64% of the 2022/23 budget.						
		Continued engagement with town and parish councils						Ongoing	During this quarter the Chief Executive met with Town and Parish Clerks to engage with them on relevant issues, including open spaces and the upcoming all out District and Parish elections. The meeting provided an opportunity to explore issues and opportunities, and provide important information on the electoral changes.						
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	Date to be agreed for publication of Litter Strategy and associated timescales for delivery of recommendations and outcomes.						
		Work with partners on initiatives to reduce the levels of littering and fly tipping			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	Good working cooperation between Streetscene, Waste and Enforcement staff in relation to illegal littering and fly tipping resulting in fines and prosecutions due to quality of evidence collected. Operation Wolf conducted early December with further operations planned from early 2023. Enviro-crime enforcement continuing with average monthly total income from FPN's £2,500.						
		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	Systems being investigated to review more effective environmental impacts as alternative to current 2:1 replacement policy e.g 'i-Tree' data that converts tree data into environmental benefits.						
					Deliver the Grass Strategy, designed to support biodiversity			2022/23	2022 trial areas reviewed and second set of sites identified for 2023 trials. Also looking at possibility of rolling out trials to Housing land with input from Tenant groups. Reviewing effectiveness of SLA with Totton Town Council for Grass Cutting Trial. Very few complaints regarding change in service arrangements received.						
		Continue to provide more land to meet the demand for burial space						2023	Cabinet report drafted with recommendations to deliver interment requirements until 2040.						
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 Community Anchors have been identified and training delivered to empowering identified people from local communities to support the programme. Insight and research analysis has taken place to understand the residents, identify provision gaps and opportunities to engage. This will support the progression of the development plan. Taster sessions have taken place with targeted communities. Music workshop with MOD families, Halloween event in Hythe, Lantern Festival workshops and organisational support in Totton, Rap workshop with New Milton youth club, Music session delivered to Family Support Service session in New Milton and at Youth & Families Matter in Totton. Community workshop at Calshot. The Creative and Cultural Development Officer has increased attendance to the Folio Partners Network. She has also developed Folio Creatives Network for individuals. 100+ individuals signed up. 2 Network events have been held.						
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	Jul/Nov Cabinet	February Cabinet *TBC*	Latest Budget
Trees removed from NFDC land		Num	Annual	376	Monitor	Planting Season: October 2022 - March 2023			General Fund Revenue Position	3,713		308	-24	3,997	
Trees planted on NFDC land		Num	Annual	181	Monitor	All figures expected April 2023				Variation Percentage	8.3%		-0.6%	7.6%	
Quarterly KPIs		Unit	Freq.	Last Period	Target	This Quarter	Desired DOT	Actual DOT	Status	Supporting Narrative					
Standard fly tipping incidents responded to		Num	Q	674	Monitor	654	Down	Down		Grants - Removal of Grants awarded -£24k					
Specialist fly tipping* incidents responded to		Num	Q	3	Monitor	8	Down	Up		General Fund Capital Programme		300	142	-160	282
Website optimisations resulting in an improved customer experience		Num	Q	4	4	6	Up	Up		Variation Percentage		47.3%		-53.3%	-6.0%
Website accessibility (Target is government set benchmark)		%	Q	91%	87%	100%	Up	Up		Supporting Narrative					
* 'Specialist fly tipping' refers to the incidents that have health or other implications, and require specialists (e.g. asbestos or clinical waste)										Public Conveniences - Barton on Sea scheme rephased into 23/24 -£175k. £15k budget brought forward from 23/24 for Technical Advisor expenditure.					
High Risks															
High Risk Area					Prob.	Impact	Score/RAG	Mitigation actions			Prob.	Impact	Score/RAG		
Lack of understanding of community needs and the ability to provide support for the needs					2	3	6	Resident survey will provide insight to develop community engagement strategy			1	2	2		
Lack of cemetery provision within the district in the medium term					2	4	8	Research work undertaken to identify 2x Sites for Expansion at Calshot and New Milton			1	4	4		