

Theme	Priority	Overview and Scrutiny Panel	NFDC ID	Short Name	Good Performance Up/ Down	Return Format	Freq.	Bench-marking*	Baseline	Total 2024 Target
People	Helping those in our community with the greatest need	Housing and Communities	1	Percentage of homelessness duty cases successfully prevented.	Up	%	Q	-	50%	>50%
		Housing and Communities	2	Number of households in external emergency accommodation.	Down	Num	Q	-	50	<50
		Housing and Communities	3	Number of families with children under 16 in external emergency shared accommodation over 6 weeks	Down	Num	Q	-	7	<7
		Housing and Communities	4	Number of Appletree careline services provided to customers.	Up	Num	Q	-	3,443	Maintain
	Empowering our residents to live healthy, connected and fulfilling lives	Housing and Communities	5	Resident perception that their quality of life is affected by the fear of crime	Down	%	2 years	-	24.5%	20%
		Housing and Communities	6	Resident perception that they feel safe when outside in their local area	Up	%	2 years	-	85%	85%
		Housing and Communities	7	Investment in and rollout of public space CCTV system	Up	£	Q	-	0	TBC
		Housing and Communities	8	Number of education and awareness sessions in relation to serious crime.	Up	Num	Q	-	0	Monitor
		Housing and Communities	9	Number of positive interventions in response to Public Spaces Protection Orders (1 and 2).	Both	Num	Q	-	953	Monitor
	Meeting housing needs	Housing and Communities	10	Number of cultural events and activities supported by New Forest District Council.	Up	Num	Q	-	0	24
		Housing and Communities	11	Number of affordable social housing homes delivered by NFDC and its partners.	On forecast	Num	Annual	-	133	53
		Housing and Communities	12	Number of affordable council homes delivered against the 2026 Target set?.	On forecast	Num	Annual	-	339	34
		Housing and Communities	13	Percentage score for overall tenant satisfaction with the Council as a landlord, as determined in the Tenant Satisfaction Measures (TSMs)	Up	%	Annual	TBC	69.5%	75%
		Housing and Communities	14	Number of council homes achieving Energy Performance Certification band C.	Up	Num	Annual	-	2,546	100
		Housing and Communities	15	Percentage scores for the 5 safety and compliance management Tenant Satisfaction Measures (TSMs)	Up	%	Q	-	96.08%	96.80%
Place	Shaping our place now and for future generations	Place and Sustainability	16	Percentage of major planning applications determined in time	Up	%	Q	86.7%	86%	60%
		Place and Sustainability	17	Percentage of minor planning applications determined in time	Up	%	Q	81.9%	94%	70%
		Place and Sustainability	18	Percentage of other planning applications determined in time	Up	%	Q	86.1%	97%	80%
		Place and Sustainability	19	Percentage of successful planning appeals	Up	%	Q	-	25%	10%
		Place and Sustainability	20	The total outstanding net dwelling supply as set out in our development plan.	Down	Num	Annual	-	8,443	7,720 + delivery shortfall TBC
	Protecting our climate, coast, and natural world	Place and Sustainability	21	Kilogrammes of non-recycled waste produced per household	Down	Kg	Q	95.95kg	106.75kg	439kg
		Place and Sustainability	22	Households using our chargeable garden waste service as a percentage of total properties in NFDC.	Up	%	Q	-	26%	27%
		Place and Sustainability	23	Emissions from the council's vehicle fleet.	Down	Tonnes of CO2e	Annual	-	1,696	N/A
		Place and Sustainability	24	Percentage of household waste sent for recycling.	Up	%	Q	41.36%	32.37%	37%
	Caring for our facilities, neighbourhoods and open spaces in a modern and responsive way	Place and Sustainability	25	Number of fly-tipping incidents per 1,000 people	Down	Num	Q	-	13.94	Monitor
Place and Sustainability		26	Percentage customer satisfaction with the appearance of their local area.	Up	%	2 years	-	93%	85%	
Place and Sustainability		27	Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted	Up	Num	Q	-	22,880	23,000	
Prosperity	Maximising the benefits of inclusive economic growth and investment	Place and Sustainability	28	Squared metres of industrial/employment land developed.	Up	Sqm	Annual	-	21,209sqm	Monitor
		Place and Sustainability	29	Level (£) of retained business rates (at source)	Up	£	Annual	-	£0	£0
	Supporting our high-quality business base and economic centres to thrive and grow	Place and Sustainability	30	Perceptions of our high streets and town centres.	Up	%	2 years	-	-	82.50%
		Place and Sustainability	31	Vacancies of retail premises within town/local centres	Down	%	Annual	-	10%	Monitor
	Championing skills and access to job opportunities	Place and Sustainability	32	Employment rate percentage of working age adults (aged 16-64).	% increase is good	%	Annual	-	80%	Monitor
		Place and Sustainability	33	Proportion (in percentage terms) of employee jobs with hourly pay below the living wage.	% decrease is good	%	Annual	-	14.2%	Monitor
Future New Forest	Putting our customers at the heart	Resources and Transformation	34	Resident satisfaction with Council services	Up	%	2 years	-	62%	78%
		Resources and Transformation	35	Staff satisfaction score with NFDC ICT services.	Maintain	Num	Annual	-	-	3.5
		Resources and Transformation	36	Resident satisfaction score with the quality of NFDC digital services	Maintain	Num	Annual	-	-	3.5
	Being an employer of choice	Resources and Transformation	37	Percentage of vacancies filled first time.	Up	%	Q	-	73.5%	80%
		Resources and Transformation	38	Percentage staff turnover.	Down	%	Annually	14.33%	13.48%	11%
		Resources and Transformation	39	Average number of days sickness absence per employee.	Down	Num	Q	8.91	9.88	8
		Resources and Transformation	40	Number of council apprenticeships	Up	Num	Annually	-	12	Monitor
	Being financially responsible	Resources and Transformation	41	Percentage variance to Council budget +/- (General fund budget variations).	On forecast	%	Q	-	-8.1%	+/- 3%
		Resources and Transformation	42	Percentage variance to Housing Revenue budget +/- (HRA budget variations).	On forecast	%	Q	-	3.89%	+/- 3%
		Resources and Transformation	43	Percentage of Council Tax collected in year	Up	%	Q	-	98.65%	98.5% by Q4
		Resources and Transformation	44	Percentage of Non-domestic Rates collected in year	Up	%	Q	-	98.96%	98.5% by Q4
	Designing modern and innovative services	Resources and Transformation	45	Benefit realisation from ICT investment	Maintain	%	Every 6 Months	-	-	70%
		Resources and Transformation	46	Percentage of ICT incidents resolved within SLA.	Up	%	Q	-	98.8%	95%
		Resources and Transformation	47	70% of ICT projects to be delivered on time and on budget in the annual work programme	Maintain	%	Q	-	-	70%
		Resources and Transformation	48	Percentage unscheduled downtime for critical systems	Down	%	Q	-	-	<5%