

APPENDIX 1

Theme	Priority	Overview and Scrutiny Panel	Portfolio Holder	NFDC ID	Short Name	Good Performance Up/ Down	Return Format	Freq.	Bench-marking	Baseline	Total 2024/25 Target
People	Helping those in our community with the greatest need	Housing and Communities	Cllr Steve Davies	1	Percentage of homelessness duty cases successfully prevented.	Up	%	Quarterly	-	50%	>50%
		Housing and Communities	Cllr Steve Davies	2	Number of households in external emergency accommodation.	Down	Num	Quarterly	-	50	<50
		Housing and Communities	Cllr Steve Davies	3	Number of families with children under 16 in external emergency shared accommodation over 6 weeks	Down	Num	Quarterly	-	7	<7
		Housing and Communities	Cllr Dan Poole	4	Number of Appletree careline services provided to customers.	Up	Num	Quarterly	-	3942	4139
	Empowering our residents to live healthy, connected and fulfilling lives	Housing and Communities	Cllr Dan Poole	5	Resident perception that their quality of life is affected by the fear of crime	Down	%	2 years	-	24.5%	20%
		Housing and Communities	Cllr Dan Poole	6	Resident perception that they feel safe when outside in their local area	Up	%	2 years	-	85%	85%
		Housing and Communities	Cllr Dan Poole	7	Investment in and rollout of public space CCTV system	Up	£	Quarterly	-	0	40000
		Housing and Communities	Cllr Dan Poole	8	Number of education and awareness sessions in relation to serious crime.	Neutral	Num	Quarterly	-	0	Monitor
		Housing and Communities	Cllr Dan Poole	9	Number of positive interventions in response to Public Spaces Protection Orders (1 and 2).	Neutral	Num	Quarterly	-	953	Monitor
		Housing and Communities	Cllr Dan Poole	10	Number of cultural events and activities supported by New Forest District Council.	Up	Num	Quarterly	-	0	24
	Meeting housing needs	Housing and Communities	Cllr Steve Davies	11	Number of affordable social housing homes delivered by NFDC and its partners.	On forecast	Num	Annual	-	133	186
		Housing and Communities	Cllr Steve Davies	12	Number of affordable council homes delivered against the 2018-2026 target.	On forecast	Num	Annual	-	339	373
		Housing and Communities	Cllr Steve Davies	13	Percentage score for overall tenant satisfaction with the Council as a landlord, as determined in the Tenant Satisfaction Measures (TSMs)	Up	%	Annual	TBC	81.1%	81.60%
		Housing and Communities	Cllr Steve Davies	14	Number of council homes achieving Energy Performance Certification band C.	Up	Num	Annual	-	2546	2646
		Housing and Communities	Cllr Steve Davies	15	Percentage scores for the 5 safety and compliance management Tenant Satisfaction Measures (TSMs)	Up	%	Quarterly	-	96.08%	96.80%
Place	Shaping our place now and for future generations	Place and Sustainability	Cllr Derek Tipp	16	Percentage of major planning applications determined in time	Up	%	Quarterly	86.7%	86%	85%
		Place and Sustainability	Cllr Derek Tipp	17	Percentage of minor planning applications determined in time	Up	%	Quarterly	81.9%	94%	95%
		Place and Sustainability	Cllr Derek Tipp	18	Percentage of other planning applications determined in time	Up	%	Quarterly	86.1%	97%	95%
		Place and Sustainability	Cllr Derek Tipp	19	Percentage of allowed planning appeals	Down	%	Annual	-	25%	<10%
		Place and Sustainability	Cllr Derek Tipp	20	The total outstanding net dwelling supply as set out in our development plan.	Down	Num	Annual	-	8443	7,720+ delivery shortfall
	Protecting our climate, coast, and natural world	Place and Sustainability	Cllr Geoffrey Blunden	21	Kilogrammes of non-recycled waste produced per household	Down	Kg	Quarterly	95.95kg	457.18	456
		Place and Sustainability	Cllr Geoffrey Blunden	22	Households using our chargeable garden waste service as a percentage of total properties in NFDC.	Up	%	Quarterly	-	26%	27%
		Place and Sustainability	Cllr Geoffrey Blunden	23	Emissions from the council's vehicle fleet.	Down	Tonnes of CO2e	Annual	-	1696	Monitor
		Place and Sustainability	Cllr Geoffrey Blunden	24	Percentage of household waste sent for recycling.	Up	%	Quarterly	41.36%	33.9%	38.5%
	Caring for our facilities, neighbourhoods and open spaces in a modern and responsive way	Place and Sustainability	Cllr Geoffrey Blunden	25	Number of fly-tipping incidents per 1,000 people	Down	Num	Quarterly	-	13.94	<13.94
		Place and Sustainability	Cllr Geoffrey Blunden	26	Percentage customer satisfaction with the appearance of their local area.	Up	%	2 years	-	-	75%
		Place and Sustainability	Cllr Geoffrey Blunden	27	Equivalent number of 0.5 litre bottles filled at water-filling stations - waste averted	Up	Num	Quarterly	-	22880	23000
	Prosperity	Maximising the benefits of inclusive economic growth and investment	Place and Sustainability	Cllr Derek Tipp	28	Squared metres of industrial/employment land developed.	Up	Sqm	Annual	-	21,209sqm
Place and Sustainability			Cllr Jeremy Heron	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	Cllr Geoffrey Blunden	30	Resident perception of our highstreets and town centres	Up	%	2 years	-	-	82.50%
		Place and Sustainability	Cllr Derek Tipp	31	Vacancies of retail premises within town/local centres	Down	%	Annual	-	10%	Monitor
Championing skills and access to job opportunities		Place and Sustainability	Cllr Derek Tipp	32	Employment rate percentage of working age adults (aged 16-64).	Up	%	Annual	-	80%	Monitor
		Place and Sustainability	Cllr Derek Tipp	33	Proportion (in percentage terms) of employee jobs with hourly pay below the living wage.	Down	%	Annual	-	14.2%	Monitor
Future New Forest	Putting our customers at the heart	Resources and Transformation	Leader, Cllr Jill Cleary	34	Resident satisfaction with Council services	Up	%	2 years	-	62%	65%
		Resources and Transformation	Cllr Jeremy Heron	35	Staff satisfaction score with NFDC ICT services	Maintain	%	Annual	-	-	70%
		Resources and Transformation	Cllr Jeremy Heron	36	Resident satisfaction score with the quality of NFDC digital services	Maintain	%	Annual	-	-	70%
	Being an employer of choice	Resources and Transformation	Leader, Cllr Jill Cleary	37	Percentage of vacancies filled first time.	Up	%	Quarterly	-	73.5%	80%
		Resources and Transformation	Leader, Cllr Jill Cleary	38	Percentage staff turnover.	Down	%	Annual	14%	13.48%	11%
		Resources and Transformation	Leader, Cllr Jill Cleary	39	Average number of days sickness absence per employee.	Down	Num	Quarterly	8.91	9.88	8
		Resources and Transformation	Leader, Cllr Jill Cleary	40	Number of council apprenticeships	Up	Num	Annual	-	12	10
	Being financially responsible	Resources and Transformation	Cllr Jeremy Heron	41	Percentage variance to Council budget +/- (General fund budget variations).	Up or down	%	Quarterly	-	-8.1%	+/- 3%
		Resources and Transformation	Cllr Jeremy Heron	42	Percentage variance to Housing Revenue budget +/- (HRA budget variations).	Up or down	%	Quarterly	-	3.89%	+/- 3%
		Resources and Transformation	Cllr Jeremy Heron	43	Percentage of Council Tax collected in year	Up	%	Quarterly	-	98.65%	98.5%
		Resources and Transformation	Cllr Jeremy Heron	44	Percentage of Non-domestic Rates collected in year	Up	%	Quarterly	-	98.96%	98.5%
	Designing modern and innovative services	Resources and Transformation	Cllr Jeremy Heron	45	Benefit realisation from ICT investment	Maintain	%	6 Months	-	-	70%
		Resources and Transformation	Cllr Jeremy Heron	46	Percentage of ICT incidents resolved within SLA.	Up	%	Quarterly	-	98.8%	95%
		Resources and Transformation	Cllr Jeremy Heron	47	Percentage of annual ICT work programme delivered on time and on budget.	Maintain	%	Quarterly	-	-	70%
Resources and Transformation		Cllr Jeremy Heron	48	Percentage unscheduled downtime for critical systems	Down	%	Quarterly	-	-	<5%	