

APPENDIX 1

Quarter 1 Corporate Performance Dashboard | Transformation and performance | April - June 2024

Theme	Priority	NFDC ID	Short Name	Overview and Scrutiny Panel	Portfolio holder	Data owner	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
People	Helping those in our community with the greatest need	1	Percentage of homelessness duty cases successfully prevented.	Housing and Communities	Cllr Steve Davies	Chris Pope	Up	%	Q	50%	>50%	52.40%	-	
		2	Number of households in external emergency accommodation.	Housing and Communities	Cllr Steve Davies	Chris Pope	Down	Num	Q	50	<50	44	-	
		3	Number of families with children under 16 in external emergency shared accommodation over 6 weeks	Housing and Communities	Cllr Steve Davies	Chris Pope	Down	Num	Q	7	<7	12	-	The main reason for this is finding suitable temporary accommodation (TA) in locations where families need to live. The team continue to work hard to find accommodation to move families to, searching our own TA stock initially. Performance has been impacted by staff availability due to the time of year and annual leave.
		4	Number of Appletree careline services provided to customers.	Housing and Communities	Cllr Dan Poole	Carrie Hesp	Up	Num	Q	3,942	3,991	3,974	-	Seventeen more services would bring this measure to target. It should be noted this represents less than half a percentage point below target.
	Empowering our residents to live healthy, connected and fulfilling lives	5	Resident perception that their quality of life is affected by the fear of crime	Housing and Communities	Cllr Dan Poole	Saq Yasin	Down	%	2 years	24.5%	N/A	N/A	-	Data not available until completion of next resident survey.
		6	Resident perception that they feel safe when outside in their local area	Housing and Communities	Cllr Dan Poole	Saq Yasin	Up	%	2 years	85%	N/A	N/A	-	Data not available until completion of next resident survey.
		7	Investment in and rollout of public space CCTV system	Housing and Communities	Cllr Dan Poole	Brian Byrne	Up	£	Q	£0	£10,000	£0	-	The CCTV expansion report was reviewed at the Housing and Community Scrutiny panel on July 17th, receiving full support prior to full cabinet in August. Once agreed at Cabinet the programme of installation can commence.
		8	Number of education and awareness sessions in relation to serious crime.	Housing and Communities	Cllr Dan Poole	Nikki Swift	Neutral	Num	Q	0	Monitor	68	-	Sessions delivered on Weapons prevention between April 1st and June 30th. Preparation work has commenced on the roll out of a district wide, weapons intervention programme facilitated by the Community Safety Team. Following engagement with the Head Teachers network and youth engagement services, we are receiving nominations for training in the autumn of 2024.
		9	Number of positive interventions in response to Public Spaces Protection Orders (1 and 2).	Housing and Communities	Cllr Dan Poole	Nikki Swift	Neutral	Num	Q	953	Monitor	429	-	In the first quarter, there were 429 interventions with the public relating to PSPO 1 and 2. 313 engagements related to animals and 116 related to fire. One fixed penalty notice was issued.
		10	Number of cultural events and activities supported by New Forest District Council.	Housing and Communities	Cllr Dan Poole	Kealy Whenray	Up	Num	Q	0	6	13	-	8 projects funded by NFDC, 3 projects managed and lead by NFDC. Projects include managing Folio, and supporting Culture in Common, funding projects such as the BBC Gardeners World, Elevate creative work experience programme, Future First youth climate play production, creative drop-ins at the Totton creative hub and a new LGBTQ+ artist hub.
	Meeting housing needs	11	Number of affordable social housing homes delivered by NFDC and its partners.	Housing and Communities	Cllr Steve Davies	Catherine Bonnett	On forecast	Num	Annual	133	N/A	0	-	
		12	Number of affordable council homes delivered against the 2026 Target set.	Housing and Communities	Cllr Steve Davies	Tim Davis	On forecast	Num	Annual	339	N/A	4	-	4 properties were acquired through NFDC's Buy Back programme in Q1.
		13	Percentage score for overall tenant satisfaction with the Council as a landlord, as determined in the Tenant Satisfaction Measures (TSMs)	Housing and Communities	Cllr Steve Davies	David Brown	Up	%	Annual	81.1%	N/A	81%	-	This 81% is the final TSM 'overall satisfaction' for the 2023/24 reporting period. There are no new or updated figures to report on for Q1 2024/25.
		14	Number of council homes achieving Energy Performance Certification band C.	Housing and Communities	Cllr Steve Davies	Callum Ranger	Up	Num	Annual	2,546	N/A	2,546	-	Reported annually, figure unchanged for this period.
		15	Percentage scores for the 5 safety and compliance management Tenant Satisfaction Measures (TSMs)	Housing and Communities	Cllr Steve Davies	Callum Ranger	Up	%	Q	96.08%	96.80%	96.85%	-	

Theme	Priority	NFDC ID	Short Name	Overview and Scrutiny Panel	Portfolio holder	Data owner	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
Place	Shaping our place now and for future generations	16	Percentage of major planning applications determined in time	Place and Sustainability	Cllr Derek Tipp	Martine Parkes	Up	%	Q	86%	85%	80%	Amber	Although this is flagged as amber, it should be noted the local target is set at 25% above the Government prescribed target of 60%.
		17	Percentage of minor planning applications determined in time	Place and Sustainability	Cllr Derek Tipp	Martine Parkes	Up	%	Q	94%	95%	90%	Amber	The local target is set at 25% above the Government prescribed target of 70%
		18	Percentage of other planning applications determined in time	Place and Sustainability	Cllr Derek Tipp	Martine Parkes	Up	%	Q	97%	95%	96%	Green	The local target is set at 15% above the Government prescribed target of 80%
		19	Percentage of allowed planning appeals	Place and Sustainability	Cllr Derek Tipp	Martine Parkes	Down	%	Q	25%	<10%	0%	Green	No planning appeals were allowed
		20	The total outstanding net dwelling supply as set out in our development plan.	Place and Sustainability	Cllr Derek Tipp	James Smith / Peter McGowan	Down	Num	Annual	8,443	N/A	6,285	Red	Total net completions 2016/17 to 2023/24: 2,179 dwellings which is shortfall of 521 against Local Plan Housing Delivery target to date (2,700). Total outstanding housing supply needed to meet Local Plan Housing Delivery target (10,420) by 2036 is 8,241. Currently the housing supply which is considered achievable by 2036 is 6,285 meaning a likely shortfall of 1,956. The 2024 Housing Delivery Action Plan explains in detail and sets out actions we intend to take to encourage housing delivery.
	Protecting our climate, coast, and natural world	21	Kilogrammes of non-recycled waste produced per household	Place and Sustainability	Cllr Geoffrey Blunden	Nicola Plummer	Down	Kg	Q	475.18kg	114	109.2kg	Amber	Q1 figure is estimated at this stage.
		22	Households using our chargeable garden waste service as a percentage of total properties in NFDC.	Place and Sustainability	Cllr Geoffrey Blunden	Samantha Marrache	Up	%	Q	26%	25%	27%	Green	-
		23	Emissions from the council's vehicle fleet.	Place and Sustainability	Cllr Geoffrey Blunden	Simon Cooper	Down	Tonnes of CO2e	Annual	1,696	Monitor	N/A	Grey	-
		24	Percentage of household waste sent for recycling.	Place and Sustainability	Cllr Geoffrey Blunden	Nicola Plummer	Up	%	Q	33.9%	38.5%	40.64%	Green	The increase in recycling rate, is mostly due to the increased tonnages of garden waste collected with the move to wheeled bins. This will be influenced by seasonal garden growth so may not continue to remain this high.
	Caring for our facilities, neighbourhoods and open spaces in a modern and responsive way	25	Number of fly-tipping incidents per 1,000 people	Place and Sustainability	Cllr Geoffrey Blunden	Stewart Phillips	Down	Num	Q	13.94	<13.94	4.4	Green	The reported figure is based on the total of 775 fly-tipping incidents occurring in Q1, (divided by 175,942 people (2022 media population estimate; source: Nomis) * 1,000 = number of incidents per 1,000 people).
26		Percentage customer satisfaction with the appearance of their local area.	Place and Sustainability	Cllr Geoffrey Blunden	Saq Yasin	Up	%	2 years	93%	N/A	N/A	Grey	-	
27		Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted	Place and Sustainability	Cllr Geoffrey Blunden	Stewart Phillips / Neil Passmore	Up	Num	Q	22,880	9,200	8,370	Amber	Cooler weather than usual throughout spring and early summer, visitor numbers lower than usual. 3 water meters not registering.	
Prosperity	Maximising the benefits of inclusive economic growth and investment	28	Squared metres of industrial/employment land developed.	Place and Sustainability	Cllr Derek Tipp	James Smith / Peter McGowan	Up	Sqm	Annual	21,209 sqm	N/A	-5sqm	Red	Low levels of gross completions (only 678sqm) and former office changed to residential (losing 683sqm) resulting in a net loss in employment floorspace of -5sqm in 2023/24. Employment completions are difficult to predict as they can involve the building/demolition of large amounts of floorspace in a single building and can often rely on the release of single large employment sites which leads to a surge in development when they become available.
		29	Level (£) of retained business rates (at source)	Place and Sustainability	Cllr Jeremy Heron	Kevin Green	Up	£	Annual	£0	N/A	£0	Green	-
	Supporting our high-quality business base and economic centres to thrive and grow	30	Resident perception of our highstreets and town centres	Place and Sustainability	Cllr Geoffrey Blunden	Saq Yasin	Up	%	2 years	-	N/A	N/A	Grey	-
		31	Vacancies of retail premises within town/local centres	Place and Sustainability	Cllr Derek Tipp	James Smith / Peter McGowan	Down	%	Annual	10%	N/A	N/A	Grey	-
	Championing skills and access to job opportunities	32	Employment rate percentage of working age adults (aged 16-64).	Place and Sustainability	Cllr Derek Tipp	Sally Igra	Up	%	Annual	80%	N/A	82.30%	Green	Last updated by ONS: 14 May 2024
33		Proportion (in percentage terms) of employee jobs with hourly pay below the living wage.	Place and Sustainability	Cllr Derek Tipp	Sally Igra	Down	%	Annual	14.2%	N/A	N/A	Grey	2024 figures to be released early 2025	

Theme	Priority	NFDC ID	Short Name	Overview and Scrutiny Panel	Portfolio holder	Data owner	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
Future New Forest	Putting our customers at the heart	34	Resident satisfaction with Council services	Resources and Transformation	Leader, Cllr Jill Cleary	Saq Yasin	Up	%	2 years	62%	N/A	N/A	-	
		35	Staff satisfaction score with NFDC ICT services.	Resources and Transformation	Cllr Jeremy Heron	Rich Bird / Kim Gray	Maintain	Num	Annual	-	N/A	N/A	-	
		36	Resident satisfaction score with the quality of NFDC digital services	Resources and Transformation	Cllr Jeremy Heron	Rich Bird / Kim Gray	Maintain	Num	Annual	-	N/A	N/A	-	
	Being an employer of choice	37	Percentage of vacancies filled first time.	Resources and Transformation	Leader, Cllr Jill Cleary	Heleana Aylett	Up	%	Q	73.5%	80%	90%	Green	41 Vacancies with only 4 not filled first time
		38	Percentage staff turnover.	Resources and Transformation	Leader, Cllr Jill Cleary	Heleana Aylett	Down	%	Annual	13.48%	N/A	N/A	-	
		39	Average number of days sickness absence per employee.	Resources and Transformation	Leader, Cllr Jill Cleary	Sophie Taylor	Down	Num	Q	9.88	8	9.27	Red	There are ongoing instances of sickness and our absence management policy requires these are followed up appropriately by managers. Automated notifications are sent to managers to support the application of the policy.
		40	Number of council apprenticeships	Resources and Transformation	Leader, Cllr Jill Cleary	Heleana Aylett	Up	Num	Annual	12	N/A	N/A	-	
	Being financially responsible	41	Percentage variance to Council budget +/- (General fund budget variations).	Resources and Transformation	Cllr Jeremy Heron	Kevin Green	Up or Down	%	Q	-8.1%	+/- 3%	0%	-	No budget variation report until Q2
		42	Percentage variance to Housing Revenue budget +/- (HRA budget variations).	Resources and Transformation	Cllr Jeremy Heron	Kevin Green	Up or Down	%	Q	3.89%	+/- 3%	0%	-	No budget variation report until Q2
		43	Percentage of Council Tax collected in year	Resources and Transformation	Cllr Jeremy Heron	Ryan Stevens	Up	%	Q	98.65%	29.9%	29.68%	Green	Collection is slightly down when compared to 23/24, this could be due to extending instalments (and last year there was the also the Council Tax Support Fund payments).
		44	Percentage of Non-domestic Rates collected in year	Resources and Transformation	Cllr Jeremy Heron	Ryan Stevens	Up	%	Q	98.96%	29.6%	29.64%	-	
	Designing modern and innovative services	45	Benefit realisation from ICT investment	Resources and Transformation	Cllr Jeremy Heron	Rich Bird	Maintain	%	Every 6 Months	-	N/A	87.5%	-	
46		Percentage of ICT incidents resolved within SLA.	Resources and Transformation	Cllr Jeremy Heron	Kim Gray	Up	%	Q	98.8%	95%	99%	-		
47		Percentage of annual ICT work programme delivered on time and on budget.	Resources and Transformation	Cllr Jeremy Heron	Rich Bird	Maintain	%	Q	-	70%	100%	-		
48		Percentage unscheduled downtime for critical systems	Resources and Transformation	Cllr Jeremy Heron	Kim Gray	Down	%	Q	-	<5%	0%	-		

Quarter 2 Corporate Performance Dashboard | Transformation and performance | July - September 2024

Theme	Priority	NFDC ID	Short Name	Overview and Scrutiny Panel	Portfolio holder	Data owner	Desired DOT	Return Format	Freq.	Previous Period	Q2 Target	This period	RAG Status	Supporting Narrative
People	Helping those in our community with the greatest need	1	Percentage of homelessness duty cases successfully prevented.	Housing and Communities	Cllr Steve Davies	Chris Pope	Up	%	Q	52.4%	>50%	41%	Red	The Prevention Duty is where we try to prevent people from becoming homeless by either securing their current accommodation or seeking new accommodation for them. Despite the challenges in the private sector rented sector, the team work hard to support clients by providing advice or practical support.
		2	Number of households in external emergency accommodation.	Housing and Communities	Cllr Steve Davies	Chris Pope	Down	Num	Q	44	<50	59	Red	The number of people in Emergency Accommodation (EA) fluctuates throughout the year. The reason for the jump in EA usage is due to the number of people being asked to leave family accommodation or private landlords ending tenancies. In these scenarios we try to prevent homelessness by searching for new private accommodation or using our own TA which is an enormous challenge currently as there are not many available in the price range that our clients can afford and our own TA is at capacity.
		3	Number of families with children under 16 in external emergency shared accommodation over 6 weeks	Housing and Communities	Cllr Steve Davies	Chris Pope	Down	Num	Q	12	<7	7	Green	We had a higher number of households with large numbers of children, often with complex needs, requiring accommodation.
		4	Number of Appletree careline services provided to customers.	Housing and Communities	Cllr Dan Poole	Carrie Hesp	Up	Num	Q	3,974	4,040	3,968	Red	Due to the fluctuation in client base and services being delivered changing daily, The highest service by volume was 4004 at the end of July with 3965 at the end of August. In addition to dispersed alarms and services delivered, the service also provides fixed careline monitoring alarms in Housing Extra Care stock to 112 flats which does not form part of this data.
	Empowering our residents to live healthy, connected and fulfilling lives	5	Resident perception that their quality of life is affected by the fear of crime	Housing and Communities	Cllr Dan Poole	Saq Yasin	Down	%	2 years	N/A	N/A	N/A	Grey	Data not available until completion of next resident survey.
		6	Resident perception that they feel safe when outside in their local area	Housing and Communities	Cllr Dan Poole	Saq Yasin	Up	%	2 years	N/A	N/A	N/A	Grey	Data not available until completion of next resident survey.
		7	Investment in and rollout of public space CCTV system	Housing and Communities	Cllr Dan Poole	Brian Byrne	Up	£	Q	£0	£20,000	£66,000	Green	Target is cumulative. 66K has been spent on securing 10 x 4g PTZ cameras for rural locations which also includes transmission costs for 2 years. A camera has been installed in Calshot Play park as part of the upgrade to St. Georges Hall providing 24 hour monitoring, live linked to the control room.
		8	Number of education and awareness sessions in relation to serious crime.	Housing and Communities	Cllr Dan Poole	Nikki Swift	Neutral	Num	Q	68	Monitor	47	Yellow	Sessions delivered on weapons prevention between 1st July and 30th September 2024 included workshops and assemblies to 130 young people and 47 sessions delivered to 15 individual participants on a 1:1 basis. Lower figure of 47 sessions confirmed and awaiting final number of sessions delivered to 130 people. Final numbers delayed and will be updated at a later date once clarified with partners.
		9	Number of positive interventions in response to Public Spaces Protection Orders (1 and 2).	Housing and Communities	Cllr Dan Poole	Nikki Swift	Neutral	Num	Q	429	Monitor	522	Yellow	Quarterly data is collated by Forestry England and includes data from the National Parks Authority and the Verderers.
		10	Number of cultural events and activities supported by New Forest District Council.	Housing and Communities	Cllr Dan Poole	Kealy Whenray	Up	Num	Q	13	12	19	Green	Target is cumulative. This quarter we have funded the development of Suitcase Stories, a school based theatre project via SPF funding. Aswell as providing funding for improved music production at this years New Forest Pride in Lymington. We have also provided project support to Waterside Arts Festival, Artful Scribe's Play on Words festival in New Milton, and the NFDC Litter Nest project. We have also lead Folio in developing their new project ROAM, as well as continued funding, project support and leadership on multiple projects from Q1.
	Meeting housing needs	11	Number of affordable social housing homes delivered by NFDC and its partners.	Housing and Communities	Cllr Steve Davies	Catherine Bonnett	On forecast	Num	Annual	0	N/A	N/A	Grey	Data last reported 2023/24 EOY position to determine a baseline figure.
		12	Number of affordable council homes delivered against the 2026 Target set.	Housing and Communities	Cllr Steve Davies	Tim Davis	On forecast	Num	Annual	4	N/A	N/A	Grey	Data last reported 2024/25 Q1 Corporate Dashboard.
		13	Percentage score for overall tenant satisfaction with the Council as a landlord, as determined in the Tenant Satisfaction Measures (TSMs)	Housing and Communities	Cllr Steve Davies	David Brown	Up	%	Annual	81%	N/A	N/A	Grey	Data last reported 2024/25 Q1 Corporate Dashboard.
		14	Number of council homes achieving Energy Performance Certification band C.	Housing and Communities	Cllr Steve Davies	Callum Ranger	Up	Num	Annual	2,546	N/A	N/A	Grey	Data last reported 2024/25 Q1 Corporate Dashboard.
		15	Percentage scores for the 5 safety and compliance management Tenant Satisfaction Measures (TSMs)	Housing and Communities	Cllr Steve Davies	Callum Ranger	Up	%	Q	96.85%	96.8%	99.27%	Green	High compliance rates for the end of September for all 5 Safety Measures.

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Place	Shaping our place now and for future generations	16	Percentage of major planning applications determined in time	Place and Sustainability	Cllr Derek Tipp	Martine Parkes	Up	%	Q	80%	85%	75%	Amber	Although this is flagged as amber, it should be noted the local target is set at 25% above the Government prescribed target of 60%.
		17	Percentage of minor planning applications determined in time	Place and Sustainability	Cllr Derek Tipp	Martine Parkes	Up	%	Q	90%	95%	95%	Green	The local target is set at 25% above the Government prescribed target of 70%
		18	Percentage of other planning applications determined in time	Place and Sustainability	Cllr Derek Tipp	Martine Parkes	Up	%	Q	96%	95%	97%	Green	The local target is set at 15% above the Government prescribed target of 80%
		19	Percentage of allowed planning appeals	Place and Sustainability	Cllr Derek Tipp	Martine Parkes	Down	%	Q	0%	<10%	13%	Red	2 appeals allowed; 13 appeals dismissed.
		20	The total outstanding net dwelling supply as set out in our development plan.	Place and Sustainability	Cllr Derek Tipp	James Smith Peter McGowan	Down	Num	Annual	6,285	N/A	N/A	Grey	Data last reported 2024/25 Q1 Corporate Dashboard.
	Protecting our climate, coast, and natural world	21	Kilogrammes of non-recycled waste produced per household	Place and Sustainability	Cllr Geoffrey Blunden	Nicola Plummer	Down	Kg	Q	109.2kg	228kg	220.9kg	Grey	Target is cumulative. Data is only available around 2 months after the end of the quarter when it is returned from HCC. Data will be updated at a future date.
		22	Households using our chargeable garden waste service as a percentage of total properties in NFDC.	Place and Sustainability	Cllr Geoffrey Blunden	Samantha Marrache	Up	%	Q	27%	26%	28%	Green	Target is cumulative.
		23	Emissions from the council's vehicle fleet.	Place and Sustainability	Cllr Geoffrey Blunden	Simon Cooper	Down	Tonnes of CO2e	Annual	N/A	Monitor	N/A	Grey	Data last reported 2023/24 EOY position to determine a baseline figure.
		24	Percentage of household waste sent for recycling.	Place and Sustainability	Cllr Geoffrey Blunden	Nicola Plummer	Up	%	Q	40.64%	38.5%	39%	Grey	Data is only available around 2 months after the end of the quarter when it is returned from HCC. Data will be updated at a future date.
	Caring for our facilities, neighbourhoods and open spaces in a modern and responsive way	25	Number of fly-tipping incidents per 1,000 people	Place and Sustainability	Cllr Geoffrey Blunden	Stewart Phillips	Down	Num	Q	4.4	<13.94	3.8	Green	The reported figure is based on the total of 670 fly-tipping incidents occurring in Q2.
26		Percentage customer satisfaction with the appearance of their local area.	Place and Sustainability	Cllr Geoffrey Blunden	Saq Yasin	Up	%	2 years	N/A	N/A	N/A	Grey	Data not available until completion of next resident survey.	
27		Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted	Place and Sustainability	Cllr Geoffrey Blunden	Stewart Phillips Neil Passmore	Up	Num	Q	8,370	23,000	21,954	Amber	Target is cumulative. Cooler weather than usual throughout spring and early summer, visitor numbers lower than usual. 3 water meters not registering.	
Prosperity	Maximising the benefits of inclusive economic growth and investment	28	Squared metres of industrial/employment land developed.	Place and Sustainability	Cllr Derek Tipp	James Smith Peter McGowan	Up	Sqm	Annual	-5sqm	N/A	N/A	Grey	Data last reported 2024/25 Q1 Corporate Dashboard.
		29	Level (£) of retained business rates (at source)	Place and Sustainability	Cllr Jeremy Heron	Kevin Green	Up	£	Annual	£0	N/A	N/A	Grey	Data last reported 2023/24 EOY position to determine a baseline figure.
	Supporting our high-quality business base and economic centres to thrive and grow	30	Resident perception of our highstreets and town centres	Place and Sustainability	Cllr Geoffrey Blunden	Saq Yasin	Up	%	2 years	N/A	N/A	N/A	Grey	Data not available until completion of next resident survey.
		31	Vacancies of retail premises within town/local centres	Place and Sustainability	Cllr Derek Tipp	James Smith Peter McGowan	Down	%	Annual	N/A	N/A	N/A	Grey	Data last reported 2023/24 EOY position to determine a baseline figure.
	Championing skills and access to job opportunities	32	Employment rate percentage of working age adults (aged 16-64).	Place and Sustainability	Cllr Derek Tipp	Sally Igra	Up	%	Annual	82.30%	N/A	N/A	Grey	Annual data released November 2024.
33		Proportion (in percentage terms) of employee jobs with hourly pay below the living wage.	Place and Sustainability	Cllr Derek Tipp	Sally Igra	Down	%	Annual	N/A	N/A	N/A	Grey	2024 figures to be released early 2025.	

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Future New Forest	Putting our customers at the heart	34	Resident satisfaction with Council services	Resources and Transformation	Leader, Cllr Jill Cleary	Saq Yasin	Up	%	2 years	N/A	N/A	N/A		Data not available until completion of next resident survey.
		35	Staff satisfaction score with NFDC ICT services.	Resources and Transformation	Cllr Jeremy Heron	Rich Bird Kim Gray	Maintain	Num	Annual	N/A	N/A	N/A		Plan to work with colleagues to identify best way to capture this metric.
		36	Resident satisfaction score with the quality of NFDC digital services	Resources and Transformation	Cllr Jeremy Heron	Rich Bird Kim Gray	Maintain	Num	Annual	N/A	N/A	N/A		Plan to work with colleagues to identify best way to capture this metric.
	Being an employer of choice	37	Percentage of vacancies filled first time.	Resources and Transformation	Leader, Cllr Jill Cleary	Heleana Aylett	Up	%	Q	90%	80%	63%	Red	We had 57 vacancies, 15 of those we are still waiting for outcomes as they were September recruitments.
		38	Percentage staff turnover.	Resources and Transformation	Leader, Cllr Jill Cleary	Heleana Aylett	Down	%	Annual	N/A	N/A	N/A		Data last reported 2023/24 EOY position to determine a baseline figure.
		39	Average number of days sickness absence per employee.	Resources and Transformation	Leader, Cllr Jill Cleary	Sophie Taylor	Down	Num	Q	9.27	8	9.78	Red	Between Q1 and Q2, there has been a decrease in short term absence (4.22 to 4.17), but an increase in long term (5.06 to 5.61) which has subsequently increased total sickness days per FTE. As HR now have more capacity, we are able to work more closely with managers to support them in assisting their team back to work sooner following absences.
		40	Number of council apprenticeships	Resources and Transformation	Leader, Cllr Jill Cleary	Heleana Aylett	Up	Num	Annual	N/A	N/A	N/A		Data last reported 2023/24 EOY position to determine a baseline figure.
	Being financially responsible	41	Percentage variance to Council budget +/- (General fund budget variations).	Resources and Transformation	Cllr Jeremy Heron	Kevin Green	Up or Down	%	Q	0%	+/- 3%	0%	Green	Indicative figures as at 16 October 2024, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 6 November 2024.
		42	Percentage variance to Housing Revenue budget +/- (HRA budget variations).	Resources and Transformation	Cllr Jeremy Heron	Kevin Green	Up or Down	%	Q	0%	+/- 3%	0.55%	Green	Indicative figures as at 16 October 2024, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 6 November 2024.
		43	Percentage of Council Tax collected in year	Resources and Transformation	Cllr Jeremy Heron	Ryan Stevens	Up	%	Q	29.60%	57.6%	57.40%	Green	Target is cumulative.
		44	Percentage of Non-domestic Rates collected in year	Resources and Transformation	Cllr Jeremy Heron	Ryan Stevens	Up	%	Q	29.60%	57.9%	57.50%	Green	Target is cumulative.
	Designing modern and innovative services	45	Benefit realisation from ICT investment	Resources and Transformation	Cllr Jeremy Heron	Rich Bird	Maintain	%	Every 6 Months	87.50%	70%	N/A		Data last reported 2024/25 Q1 Corporate Dashboard.
46		Percentage of ICT incidents resolved within SLA.	Resources and Transformation	Cllr Jeremy Heron	Kim Gray	Up	%	Q	99%	95%	98%	Green	-	
47		Percentage of annual ICT work programme delivered on time and on budget.	Resources and Transformation	Cllr Jeremy Heron	Rich Bird	Maintain	%	Q	100%	70%	93.33%	Green	-	
48		Percentage unscheduled downtime for critical systems	Resources and Transformation	Cllr Jeremy Heron	Kim Gray	Down	%	Q	0%	<5%	2.89%	Green	-	