

Corporate performance dashboard Q3 - October to December 2024

Housing and Communities

Corporate plan priority: Helping those in our community with the greatest need

Corporate plan theme: People
 Portfolio holder(s): Cllr Steve Davies (KPI no.1-3), Cllr Dan Poole (KPI no.4)
 Overview and scrutiny panel: Housing and communities

NFDC ID	KPI Name	Desired DOT	Return Format	Freq.	Previous Period	Q3 Target	This period	RAG Status	Supporting Narrative
1	Percentage of homelessness duty cases successfully prevented	Up	%	Q	41%	>50%	48%	Amber	Preventing homelessness remains a key priority. The current private rented sector remains challenging, with several factors affecting renters. Including the limited number of rental properties within the district, changes to landlord circumstances resulting in sale of the property, increasing demands from letting agents, including rent advanced payments and rent guarantors, all creating barriers and difficulties for potential tenants. Despite these challenges in the private sector, we work hard to support clients by providing advice, and practical support.
2	Number of households in external emergency accommodation	Down	Num	Q	59	<50	48	Green	Preventing the need to use emergency accommodation (EA) remains a significant challenge with increasingly larger families often with complex needs and affordability of private sector accommodation.
3	Number of families with children under 16 in external emergency shared accommodation over 6 weeks	Down	Num	Q	7	<7	5	Green	EA for families with children is only used when no other accommodation is available in the location that the family needs. Moving families in to accommodation with no shared facilities remains a priority. We must consider the needs of the family when seeking accommodation including school/education, doctor or health facilities, family support networks, employment factors or other complex needs.
4	Number of Appletree careline services provided to customers	Up	Num	Q	3,968	4,089	3,933	Amber	Although 52 new customers joined careline services in October and November, over the same period we experienced higher monthly averages in cancellations of 59 clients, with a reduction of 118 services. Of these 59 clients, 21 were deceased and 31 moved into full time residential or nursing care placements. This is in line with seasonal expectations i.e flu etc. December in comparison, between cancellations and installations saw a positive uplift of 8 services overall.

Corporate plan priority: Empowering our residents to live healthy, connected and fulfilling lives

Corporate plan theme: People
 Portfolio holder(s): Cllr Dan Poole (KPI no.5-10)
 Overview and scrutiny panel: Housing and communities

NFDC ID	KPI Name	Desire d DOT	Return Format	Freq.	Previo us Period	Q3 Target	This period	RAG Status	Supporting Narrative
5	Resident perception that their quality of life is affected by the fear of crime	Down	%	Every 2 years	N/A	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	Up	%	Every 2 years	N/A	N/A	N/A		Data not available until completion of next resident survey.
7	Investment in and rollout of public space CCTV system	Up	£	Q	£66k	£30k	£66k		Target is cumulative. The installation plan over Q3 has enabled a partnership to be developed with a large retail store, allowing siting of cameras on their buildings, simplifying the installation process and reducing costs. This will cover locations including Holbury, Bransgore and Fordingbridge. Additional locations have been secured in Fawley, Gangwarily and Ashley. 17 cameras from the Hardley depot have interlinked with the CCTV control room and it is anticipated a further 10 live monitored cameras will be installed by end of January.
8	Number of education and awareness sessions in relation to serious crime	Neutral	Num	Q	47	Monitor	47		In quarter 3, 47 sessions were delivered to 289 attendees with participant breakdown being 55% male and 45% female.
9	Number of positive interventions in response to Public Spaces Protection Orders (1 and 2)	Neutral	Num	Q	522	Monitor	35		Quarter 3 showed a reduced number of interactions which is anticipated outside of the main holiday season. Of the 35 engagements, 2 related to fire with the remaining 33 relating to petting of animals. No interactions required escalation necessitating the issuing of any fixed penalty notices. Yearly fire data compiled for the Safer New Forest annual strategic assessment on crime and disorder, show incidents of fire have reduced over the past year since the order was approved. Further monitoring will continue to consider all aspects that have contributed to this reduction.
10	Number of cultural events and activities supported by New Forest District Council	Up	Num	Q	19	18	22		Target is cumulative. Grant for new project Suitcase Stories in partnership with Forest Forge. Resource and support shared in supporting HCT take over the Folio network and sector support function. Funding allocated to the development of ROAM arts festival, bid writer funded by NFDC at this stage.

Corporate plan priority: Meeting housing needs

Corporate plan theme: People
 Portfolio holder(s): Cllr Steve Davies (KPI no.11-15)
 Overview and scrutiny panel: Housing and communities

NFDC ID	KPI Name	Desired DOT	Return Format	Freq.	Previous Period	Q3 Target	This period	RAG Status	Supporting Narrative
11	Number of affordable social housing homes delivered by NFDC and its partners	On forecast	Num	Annually	N/A	N/A	N/A		Data last reported 2023/24 EOY position to determine a baseline figure.
12	Number of affordable council homes delivered against the 2026 target set	On forecast	Num	Annually	N/A	N/A	N/A		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)	Up	%	Annually	N/A	N/A	N/A		Data last reported 2024/25 Q1 Corporate Dashboard.
14	Number of council homes achieving Energy Performance Certification band C	Up	Num	Annually	N/A	N/A	N/A		Data last reported 2024/25 Q1 Corporate Dashboard.
15	Percentage scores for the 5 safety and compliance management Tenant Satisfaction Measures (TSMs)	Up	%	Q	99.27%	96.80%	97.67%		Our five safety and compliance management measures continue to perform very well.

Place and Sustainability

Corporate plan priority: Shaping our place now and for future generations

Corporate plan theme: Place
 Portfolio holder(s): Cllr Derek Tipp (KPI no.16-20)
 Overview and scrutiny panel: Place and sustainability

NFDC ID	KPI Name	Desire d DOT	Retur n Forma t	Freq.	Previo us Period	Q3 Target	This period	RAG Status	Supporting Narrative
16	Percentage of major planning applications determined in time	Up	%	Q	75%	85.0%	83%	Amber	Although this is flagged as amber, it should be noted that local target is set at 25% above the Government prescribed target of 60% and Q3 performance shows an increase of 8% from Q2.
17	Percentage of minor planning applications determined in time	Up	%	Q	95%	95.0%	96%	Green	Improvement on last quarter and above target.
18	Percentage of other planning applications determined in time	Up	%	Q	97%	95.00%	95%	Green	Performance is on target.
19	Percentage of allowed planning appeals	Down	%	Q	13%	<10%	60%	Red	3 appeals allowed, 2 appeals dismissed. Between October and December 2024 there were 195 decisions made, 173 granted and 22 refused.
20	The total outstanding net dwelling supply as set out in our development plan	Down	Num	Annually	N/A	N/A	N/A	Grey	Data last reported 2024/25 Q1 Corporate Dashboard.

Corporate plan priority: Protecting our climate, coast, and natural world	Corporate plan theme: Place Portfolio holder(s): Cllr Geoffrey Blunden (KPI no.21-24) Overview and scrutiny panel: Place and sustainability
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NFDC ID	KPI Name	Desire d DOT	Retur n Forma t	Freq.	Previo us Period	Q3 Target	This period	RAG Status	Supporting Narrative
21	Kilogrammes of non-recycled waste produced per household	Down	Kg	Q	220.9kg	342	N/A		Quarter 3 data will not be available until approx. 2 months after quarter end when returned to us from HCC. Data will be updated at a later date. Quarter 2 data has since become available and is referenced in the 'previous period' column.
22	Households using our chargeable garden waste service as a percentage of total properties in NFDC	Up	%	Q	28%	27%	29%		Target is cumulative.
23	Emissions from the council's vehicle fleet	Down	Tonnes of CO2e	Annually	N/A	Monitor	N/A		Data last reported 2023/24 EOY position to determine a baseline figure.
24	Percentage of household waste sent for recycling	Up	%	Q	39%	38.5%	N/A		Target is cumulative. Quarter 3 data will not be available until approx. 2 months after quarter end when returned to us from HCC. Data will be updated at a later date. Quarter 2 data has since become available and is referenced in the 'previous period' column.

Corporate plan priority: Caring for our facilities, neighbourhoods and open spaces in a modern and responsive way	Corporate plan theme: Place Portfolio holder(s): Cllr Geoffrey Blunden (KPI no.25-27) Overview and scrutiny panel: Place and sustainability
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NFDC ID	KPI Name	Desire d DOT	Retur n Forma t	Freq.	Previo us Period	Q3 Target	This period	RAG Status	Supporting Narrative
25	Number of fly-tipping incidents per 1,000 people	Down	Num	Q	3.8	<13.94	2.85		The reported figure is based on the total of 502 fly-tipping incidents occurring in Q3. (502/175,942*1000).
26	Percentage customer satisfaction with the appearance of their local area	Up	%	Every 2 years	N/A	N/A	N/A		Data not available until completion of next resident survey.
27	Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted	Up	Num	Q	21,954	23,000	25,598		Target is cumulative. Q3 figure of 3644 is low due to the short period of operation during this period before units turned off for winter. Units are not operational during winter months and are expected to be switched back on early/mid march 2025.

Corporate plan priority: Maximising the benefits of inclusive economic growth and investment

Corporate plan theme: Prosperity
 Portfolio holder(s): Cllr Derek Tipp
 Overview and scrutiny panel: Place and sustainability

NFDC ID	KPI Name	Desire d DOT	Retur n Forma t	Freq.	Previo us Period	Q3 Target	This period	RAG Status	Supporting Narrative
28	Squared metres of industrial/employment land developed.	Up	Sqm	Annually	N/A	N/A	N/A		Data last reported 2024/25 Q1 Corporate Dashboard.
29	Level (£) of retained business rates (at source)	Up	£	Annually	N/A	N/A	N/A		Data last reported 2023/24 EOY position to determine a baseline figure.

Corporate plan priority: Supporting our high-quality business base and economic centres to thrive and grow

Corporate plan theme: Prosperity
 Portfolio holder(s): Cllr Geoffrey Blunden (KPI no. 30), Cllr Derek Tipp (KPI no.31)
 Overview and scrutiny panel: Place and sustainability

NFDC ID	KPI Name	Desire d DOT	Retur n Forma t	Freq.	Previo us Period	Q3 Target	This period	RAG Status	Supporting Narrative
30	Resident perception of our highstreets and town centres	Up	%	Every 2 years	N/A	N/A	N/A		Data not available until completion of next resident survey.
31	Vacancies of retail premises within town/local centres	Down	%	Annually	N/A	N/A	N/A		Data last reported 2023/24 EOY position to determine a baseline figure.

Corporate plan priority: Championing skills and access to job opportunities

Corporate plan theme: Prosperity
 Portfolio holder(s): Cllr Derek Tipp (KPI no.32-33)
 Overview and scrutiny panel: Place and sustainability

NFDC ID	KPI Name	Desire d DOT	Retur n Forma t	Freq.	Previo us Period	Q3 Target	This period	RAG Status	Supporting Narrative
32	Employment rate percentage of working age adults (aged 16-64)	Up	%	Annually	N/A	N/A	N/A		Figures for 2024 have not yet been released, and are not expected until May 2025. Latest data is 82.3% (2023 period) according to ONS.
33	Proportion (in percentage terms) of employee jobs with hourly pay below the living wage	Down	%	Annually	13.3% (2023)	Monitor	14.2% (2024)		Provisional 2024 data, according to ONS.

Resources and Transformation

Corporate plan priority: Putting customers at the heart

Corporate plan theme: Future New Forest
 Portfolio holder(s): Leader Cllr Jill Cleary (KPI no. 34), Cllr Jeremy Heron (KPI no.35-36)
 Overview and scrutiny panel: Resources and transformation

NFDC ID	KPI Name	Desire d DOT	Retur n Forma t	Freq.	Previo us Period	Q3 Target	This period	RAG Status	Supporting Narrative
34	Resident satisfaction with Council services	Up	%	Every 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	Maintain	Num	Annually	N/A	N/A	N/A		-
36	Resident satisfaction score with the quality of NFDC digital services	Maintain	Num	Annually	N/A	N/A	N/A		Data not available until completion of next resident survey.

Corporate plan priority: Being an employer of choice

Corporate plan theme: Future New Forest
 Portfolio holder(s): Leader Cllr Jill Cleary (KPI no. 37-40)
 Overview and scrutiny panel: Resources and transformation

NFDC ID	KPI Name	Desire d DOT	Retur n Forma t	Freq.	Previo us Period	Q3 Target	This period	RAG Status	Supporting Narrative
37	Percentage of vacancies filled first time	Up	%	Q	63%	80%	55%		We had 42 vacancies and 23 were filled first time, however a large number were only out for advert in December so we are waiting for decisions on 11 of those campaigns.
38	Percentage staff turnover	Down	%	Annually	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	Down	Num	Q	9.78	8	9.33		Whilst we are always finding ways to reduce sickness and absence levels to meet our targets, this is of largely out of our direct control. Every step is taken to be satisfied that sickness absence is genuine, that sickness is reducing and that we are managing sickness effectively to keep this figure reducing. HR work closely with managers to apply our policies effectively to manage sickness.
40	Number of council apprenticeships	Up	Num	Annually	N/A	N/A	N/A		Data last reported 2023/24 EOY position to determine a baseline figure.

Corporate plan priority: Being financially responsible	Corporate plan theme: Future New Forest Portfolio holder(s): Cllr Jeremy Heron (KPI no. 41-44) Overview and scrutiny panel: Resources and transformation
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NFDC ID	KPI Name	Desire d DOT	Retur n Forma t	Freq.	Previo us Period	Q3 Target	This period	RAG Status	Supporting Narrative
41	Percentage variance to Council budget +/- (General fund budget variations)	Up or Down	%	Q	0%	+/- 3%	0%		Indicative figures as at 21 January 2025, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 5 February 2025.
42	Percentage variance to Housing Revenue budget +/- (HRA budget variations)	Up or Down	%	Q	0.55%	+/- 3%	-0.50%		Indicative figures as at 21 January 2025, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 5 February 2025.
43	Percentage of Council Tax collected in year	Up	%	Q	57.40%	85.3%	84.96%		Target is cumulative. Some instalments have been spread to March 2025 so collection rates should be maintained come year end. We have also had a number of properties transferring from business rates to council tax as the Valuation Office Agency (VOA) have determined the property is no longer a holiday let, with bills only recently being sent and some disputing the VOA decision.
44	Percentage of Non-domestic Rates collected in year	Up	%	Q	57.50%	84.3%	84.52%		Target is cumulative.

Corporate plan priority: Designing modern and innovative services	Corporate plan theme: Future New Forest Portfolio holder(s): Cllr Jeremy Heron (KPI no. 45-48) Overview and scrutiny panel: Resources and transformation
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NFDC ID	KPI Name	Desire d DOT	Retur n Forma t	Freq.	Previo us Period	Q3 Target	This period	RAG Status	Supporting Narrative
45	Benefit realisation from ICT investment	Maintain	%	Every 6 Months	N/A	N/A	95.0%		(Q2 - 87.5%) Narrative for April 24 - April 25: Azure Migration project = 100% (9/9) Learning Management System (LMS) project = 86% (6/7) (Security training module is targeting go live on LMS on the 17th Jan) Direct Debit = 100% (5/5)
46	Percentage of ICT incidents resolved within SLA	Up	%	Q	98%	95%	97%		-
47	Percentage of annual ICT work programme delivered on time and on budget	Maintain	%	Q	93.33%	70%	93.33%		Narrative for April 24 - April 25: Azure Migration project = delivered on time in line with board approved project plan. Learning Management System (LMS) project = delivered on time in line with board approved project plan. Direct Debit = delivery delayed by around 1.5 months whilst transition to BAU was better prepared for within business units.
48	Percentage unscheduled downtime for critical systems	Down	%	Q	2.89%	<5%	0.16%		-