

Housing and Communities Overview and Scrutiny Panel – 19 March 2025

Corporate Plan: Key Performance Data for Quarter 3 2024-25

Purpose	For Review
Classification	Public
Executive Summary	Corporate Plan Key Performance Indicators (KPIs) are presented for Q3 covering October 2024 to December 2024. Measure IDs 1 through to 15 only are for Housing and Communities review.
Recommendation(s)	That the Panel consider and review the Q3 dashboard.
Reasons for recommendation(s)	These Key Performance Indicators are integral to our Corporate Plan 2024-2028. Reporting and accountability for the commitments set out in the plan are described in our Performance Management Framework.
Ward(s)	All
Portfolio Holder(s)	Councillor Jill Cleary, Leader
Strategic Director(s)	Alan Bethune, Strategic Director Corporate Resources S151 and Transformation
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Introduction and background

1. The Corporate Plan Key Performance Indicators (KPIs) dashboard is presented for review. Having recently published and circulated data for Q1 and Q2, we can now present data for Q3 covering October 2024 to December 2024 where available.

2. Data reported with a lag is updated to the respective quarterly dashboard where this is now available. Both measures are allocated to the Place and Sustainability Overview and Scrutiny Panel and are:
 - **Kilogrammes of non-recycled waste produced per household.** Quarter 2 data is now available and is indicated on the Q3 dashboard under 'previous period' value. i.e. 220.9kg.
 - **Percentage of household waste sent for recycling.** Quarter 2 data is now available and is indicated in the Q3 dashboard under 'previous period' value. i.e. 39.0%.
3. As per our Performance Management Framework, following EMT approval (on the 25/02/2025), the Q3 dashboard will be passed through to panels with associated covering reports. These reports will focus attention to the measures aligned to each panel.

The following should be read in conjunction with the Q3 dashboard referenced in the appendix.

Layout of the dashboard.

4. There are 48 KPIs in total presented in the dashboard. Each is organised by Corporate Plan theme and then priority. The Portfolio Holder and associated panel for each KPI is given. Data metadata is shown as follows:
 - Desired direction of travel – indicates whether good performance is typified by an increasing or decreasing value
 - Return format – shows the unit of the value being reported
 - Frequency – shows how often the KPI is to be reported
 - Target – shows the desired value
 - This period – shows the value for the given reporting period
 - RAG status are as per our Performance Management Framework
 - Green, on target or above target
 - Amber, up to 10% below target
 - Red, over 10% below target

Feedback from previous panels

5. The layout of the dashboard has been upgraded as per recommendations from panels. The dashboard is presented in colour and it is recommended that it is best viewed on an electronic device. The dashboard can then be viewed and zoomed in as appropriate.

Panels asked that it be clearer which panels the KPIs relate to. The dashboard now has a header for each panel with the KPIs listed below, further organised by Corporate Plan priority.

The rearrangement of the dashboard has enabled the presentation to fit the page in a clearer format.

Quarter 3

6. Data is presented for 27 of the KPIs with 9 KPIs marked for consideration at Housing and Communities Panel.

Highlights

ID	Observation
Housing and Communities	
1	<p>Homelessness duty cases successfully prevented dipped from a strong starting position in Q1 to red in Q2. This is now amber although a much improving picture.</p> <p>The private rental offering presents challenges for the service however, we continue to work with landlords and agents to get the right outcomes for our residents in the district – preventing homelessness and reducing the number of families in emergency accommodation.</p>
2	<p>That improving picture has seen Households in external emergency accommodation shift from red last quarter to green in Q3.</p> <p>This is against the backdrop of families with complex needs and the affordability of private rented accommodation.</p>
3	<p>Number of families with children under 16 in external emergency shared accommodation over 6 weeks.</p> <p>This is the second quarter this measure has remained green which represents good ongoing performance when factoring in the family need to maintain proximity to school/education,</p>

	doctor or health facilities, family support networks, employment factors or other complex needs.
4	The number of Appletree Careline services to customers. Although amber-rated, this represents a further 156 services. The reported 3 933 Appletree services is 3.8% below our targets which were revised in October 2024.
7	Investment in CCTV system. The cumulative spend commitment is above target. New locations across Holbury, Bransgore and Fordingbridge have been agreed. Additional locations have been secured in Fawley, Gangwarily and Ashley. 17 cameras have come online with 10 further planned in January 2025.
8	Number of education and awareness sessions in relation to serious crime. A further 47 sessions have been delivered to 289 attendees.
9	Number of positive interventions in response to Public Spaces Protection Orders (1 and 2). We continue to work with partners in relation to Public Spaces Protection Orders. A much-reduced number of interventions, as expected due to seasonal variances and no fixed penalty notices were issued.
10	A further 22 Cultural events and activities were supported by New Forest District Council.
15	Our five safety and compliance management measures continue to perform very well.

Corporate plan priorities

7. The dashboard presents the KPIs ordered by our new corporate plan priorities.

Options appraisal

8. The KPI list 2024-2028 has been developed following extensive work and consideration of alternative KPIs and targets. This work was completed in conjunction with the development of the Corporate Plan 2024-2028.

Consultation undertaken

9. The performance team have worked closely with data owners, responsible service managers and Strategic Directors to form the KPI list 2024 / 28. We have sought to identify KPIs which align with corporate plan objectives. Consideration was given to setting a baseline and reviewing benchmarking data (where applicable) for the setting of SMART targets.

Financial and resource implications

10. There are no financial or resource implications arising from this report.

Legal implications

11. There are no legal implications arising from this report.

Risk assessment

12. There are no new risks arising from this report. The nature of KPI reporting means performance is scrutinised at a service level as data becomes available and any associated risks and mitigation are put in place and reported in the KPI narrative as appropriate.

Environmental / Climate and nature implications

13. There are no environmental / climate and nature implications arising from this report.

Equalities implications

14. There are no equalities implications arising from this report.

Crime and disorder implications

15. There are no crime and disorder implications arising from this report.

Data protection / Information governance / ICT implications

16. There are no data protection / information governance / ICT implications arising from this report.

Conclusion

17. Review of our key performance indicators, ultimately provides Cabinet with a sense check of progress against our corporate plan commitments. Passing the scorecard through the levels of governance outlined in our Performance Management Framework promotes accountability. We look forward to bringing back quarter 4, leading to our end of year performance report.

Appendices:

Appendix 1 – Q3 Corporate Plan dashboard

Background Papers:

None