

## Corporate performance dashboard Q1 - April to June 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.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
1	Percentage of homelessness duty cases successfully prevented	Up	%	Q	50%	>50%	52%	Green	-
2	Number of households in external emergency accommodation	Down	Num	Q	50	<50	44	Green	-
3	Number of families with children under 16 in external emergency shared accommodation over 6 weeks	Down	Num	Q	7	<7	12	Yellow	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	Up	Num	Q	3,942	3,991	3,974	Yellow	Seventeen more services would bring this measure to target. It should be noted this represents less than half a percentage point below target.

**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	Desired DOT	Return Format	Freq.	Baseline	Q1 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	24.50%	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	85%	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	£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	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)	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	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.

**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.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
11	Number of affordable social housing homes delivered by NFDC and its partners	On forecast	Num	Annually	133	N/A	0	-	
12	Number of affordable council homes delivered against the 2026 target set	On forecast	Num	Annually	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)	Up	%	Annually	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	Up	Num	Annually	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)	Up	%	Q	96.08%	96.80%	96.85%		-

## 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	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
16	Percentage of major planning applications determined in time	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	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	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	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	Down	Num	Annually	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.

**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

NFDC ID	KPI Name	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
21	Kilogrammes of non-recycled waste produced per household	Down	Kg	Q	475.18kg	114	109.2kg	Amber	-
22	Households using our chargeable garden waste service as a percentage of total properties in NFDC	Up	%	Q	26%	25%	27%	Green	-
23	Emissions from the council's vehicle fleet	Down	Tonnes of CO2e	Annually	1,696	Monitor	N/A	Grey	-
24	Percentage of household waste sent for recycling	Up	%	Q	33.90%	38.50%	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.

**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

NFDC ID	KPI Name	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
25	Number of fly-tipping incidents per 1,000 people	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	Up	%	Every 2 years	93%	N/A	N/A	Grey	-
27	Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted	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.

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

Corporate plan theme: Prosperity  
 Portfolio holder(s): Cllr Derek Tipp (KPI no.28), Cllr Jeremy Heron (KPI no.29)  
 Overview and scrutiny panel: Place and sustainability

NFDC ID	KPI Name	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
28	Squared metres of industrial/employment land developed.	Up	Sqm	Annually	21,209 sqm	N/A	-5sqm		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)	Up	£	Annually	£0	N/A	£0		-

**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	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
30	Resident perception of our highstreets and town centres	Up	%	Every 2 years	-	N/A	N/A		-
31	Vacancies of retail premises within town/local centres	Down	%	Annually	10%	N/A	N/A		-

**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	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
32	Employment rate percentage of working age adults (aged 16-64)	Up	%	Annually	80%	N/A	82.30%		Last updated by ONS: 14 May 2024
33	Proportion (in percentage terms) of employee jobs with hourly pay below the living wage	Down	%	Annually	14.20%	N/A	N/A		2024 figures to be released early 2025

## 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	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
34	Resident satisfaction with Council services	Up	%	Every 2 years	62%	N/A	N/A	-	
35	Staff satisfaction score with NFDC ICT services	Maintain	Num	Annually	-	N/A	N/A	-	
36	Resident satisfaction score with the quality of NFDC digital services	Maintain	Num	Annually	-	N/A	N/A	-	

**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	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
37	Percentage of vacancies filled first time	Up	%	Q	73.50%	80%	88.00%		22 vacancies were filled first time.
38	Percentage staff turnover	Down	%	Annually	13.48%	N/A	N/A	-	
39	Average number of days sickness absence per employee	Down	Num	Q	9.88	8	9.27		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	Up	Num	Annually	12	N/A	N/A	-	

**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

NFDC ID	KPI Name	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
41	Percentage variance to Council budget +/- (General fund budget variations)	Up or Down	%	Q	-8.10%	+/- 3%	0%		No budget variation report until Q2
42	Percentage variance to Housing Revenue budget +/- (HRA budget variations)	Up or Down	%	Q	3.89%	+/- 3%	0%		No budget variation report until Q2
43	Percentage of Council Tax collected in year	Up	%	Q	98.65%	29.90%	29.68%		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	Up	%	Q	98.96%	29.60%	29.64%		-

**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

NFDC ID	KPI Name	Desired DOT	Return Format	Freq.	Baseline	Q1 Target	This period	RAG Status	Supporting Narrative
45	Benefit realisation from ICT investment	Maintain	%	Every 6 Months	-	N/A	87.50%		-
46	Percentage of ICT incidents resolved within SLA	Up	%	Q	98.80%	95%	99%		-
47	Percentage of annual ICT work programme delivered on time and on budget	Maintain	%	Q	-	70%	100%		-
48	Percentage unscheduled downtime for critical systems	Down	%	Q	-	<5%	0%		-