

## Corporate performance dashboard Q2 - July to September 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	Q2 Target	This period	RAG Status	Supporting Narrative
1	Percentage of homelessness duty cases successfully prevented	Up	%	Q	52.40%	>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	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	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	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.

**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.	Previous Period	Q2 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	£0	£20,000	£66,000		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	Neutral	Num	Q	68	Monitor	47		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)	Neutral	Num	Q	429	Monitor	522		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	Up	Num	Q	13	12	19		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.

**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	Q2 Target	This period	RAG Status	Supporting Narrative
11	Number of affordable social housing homes delivered by NFDC and its partners	On forecast	Num	Annually	0	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	4	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	81%	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	2,546	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	96.85%	96.80%	99.27%		High compliance rates for the end of September for all 5 Safety Measures.

## 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.	Previous Period	Q2 Target	This period	RAG Status	Supporting Narrative
16	Percentage of major planning applications determined in time	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	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	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	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	Down	Num	Annually	6,285	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

NFDC ID	KPI Name	Desired DOT	Return Format	Freq.	Previous Period	Q2 Target	This period	RAG Status	Supporting Narrative
21	Kilogrammes of non-recycled waste produced per household	Down	Kg	Q	109.2kg	228kg	220.9kg		Target is cumulative.
22	Households using our chargeable garden waste service as a percentage of total properties in NFDC	Up	%	Q	27%	26%	28%		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	40.64%	38.50%	39%		-

**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.	Previous Period	Q2 Target	This period	RAG Status	Supporting Narrative
25	Number of fly-tipping incidents per 1,000 people	Down	Num	Q	4.4	<13.94	3.8		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	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	8,370	23,000	21,954		Target is cumulative. 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.	Previous Period	Q2 Target	This period	RAG Status	Supporting Narrative
28	Squared metres of industrial/employment land developed.	Up	Sqm	Annually	-5sqm	N/A	N/A		Data last reported 2024/25 Q1 Corporate Dashboard.
29	Level (£) of retained business rates (at source)	Up	£	Annually	£0	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	Desired DOT	Return Format	Freq.	Previous Period	Q2 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	Desired DOT	Return Format	Freq.	Previous Period	Q2 Target	This period	RAG Status	Supporting Narrative
32	Employment rate percentage of working age adults (aged 16-64)	Up	%	Annually	82.30%	N/A	N/A		Annual data released November 2024.
33	Proportion (in percentage terms) of employee jobs with hourly pay below the living wage	Down	%	Annually	N/A	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.	Previous Period	Q2 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		Plan to work with colleagues to identify best way to capture this metric.
36	Resident satisfaction score with the quality of NFDC digital services	Maintain	Num	Annually	N/A	N/A	N/A		Plan to work with colleagues to identify best way to capture this metric.

### 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.	Previous Period	Q2 Target	This period	RAG Status	Supporting Narrative
37	Percentage of vacancies filled first time	Up	%	Q	88%	80%	88.20%		45 vacancies were filled first time.
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	9.27	8	9.78		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	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

NFDC ID	KPI Name	Desired DOT	Return Format	Freq.	Previous Period	Q2 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 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)	Up or Down	%	Q	0%	+/- 3%	0.55%		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	Up	%	Q	29.60%	57.60%	57.40%		Target is cumulative.
44	Percentage of Non-domestic Rates collected in year	Up	%	Q	29.60%	57.90%	57.50%		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

NFDC ID	KPI Name	Desired DOT	Return Format	Freq.	Previous Period	Q2 Target	This period	RAG Status	Supporting Narrative
45	Benefit realisation from ICT investment	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	Up	%	Q	99%	95%	98%		-
47	Percentage of annual ICT work programme delivered on time and on budget	Maintain	%	Q	100%	70%	93.33%		-
48	Percentage unscheduled downtime for critical systems	Down	%	Q	0%	<5%	2.89%		-