Housing and Communities Overview and Scrutiny Panel – 21 January 2026

Corporate Plan: Key Performance Data for Quarter 2 2025-2026

Purpose	For Review
Classification	Public
Executive Summary	This report presents the Key Performance Indicators (KPIs) for Quarter 2 (July to September 2025). Measure IDs 1 through 15 only are for Housing and Communities review.
Recommendation(s)	**1. That panel consider and review the Q2 2025-2026 dashboard; and** **2. Comments will be passed for onward consideration by Cabinet.**
Reasons for recommendation(s)	The Key Performance Indicators (KPIs) are a core component of our Corporate Plan 2024–2028. The processes for reporting progress and ensuring accountability against the commitments outlined in the plan are detailed in our Performance Management Framework.
Ward(s)	All
Portfolio Holder(s)	Councillor Jill Cleary, Leader
Strategic Director(s)	Alan Bethune, Strategic Director Corporate and Resources S151 Officer
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Introduction and background

1.   The Corporate Plan Key Performance Indicators (KPIs) dashboard is presented for review. The latest dashboard presents data for Q2 covering July 2025 to the end of September 2025, where available.

2.   Following EMT approval, the dashboard is now being passed through to panels with associated covering reports. These reports will focus attention to the measures aligned to each panel. Additional feedback from panels will be incorporated into the Cabinet covering report before it is formally presented.

3.   The following should be read in conjunction with the Q2 dashboard referenced in appendix 1.

Layout of the dashboard

4.   The layout is unchanged from last quarter, key metadata is provided below as a reminder:

- Target – shows the desired value

- 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

- RAG status is as per our Performance Management Framework

     o   Green, on target or above target
     o   Amber, up to 10% below target
     o   Red, over 10% below target

Quarter 2 2025/2026

5.   Data is presented for 30 of the KPIs. 9 KPIs marked for consideration at Housing and Communities Overview and Scrutiny panel.

6.   Q1 data is also now available for the following Housing and Communities KPIs:

a. KPI 007 - Investment in and rollout of public space CCTV system.

b. KPI 009 - Number of positive interventions in response to Public Spaces Protection Orders (1 and 2).

Highlights

ID	Observation
Housing and Communities	
1	The number of homelessness duty cases successfully prevented has shown a substantial improvement in performance. This represents the highest level recorded in the past four quarters, despite ongoing challenges posed by the reduction in available properties within the Private Sector
2	Despite progress in preventing homelessness, EA numbers remain a challenge. Targeted work with families to secure private sector and NFDC-owned temporary accommodation is expected to reduce EA placements.
3	Number of households with children under 16 in external emergency shared accommodation over 6 weeks. This KPI has been green over four quarters with improving performance.
4	Number of Appletree Careline customers. Performance has dipped although it is still green and above target.
7	Investment in and rollout of public space CCTV system. – both Q1 and Q2 figures are now available for this monitored KPI.
8	Education and awareness sessions – Education and awareness sessions were delivered to 280 young students, fostering broader engagement with teachers and parents.
9	PSPOs – both Q1 and Q2 figures are now available. Intervention numbers fell from the Q1 peak for this monitored KPI.
10	Number of cultural events and activities supported by New Forest District Council. – There were a further 12 cultural events in the last quarter which represents good performance.
15	Our five safety and compliance management measures performed very well, covering gas, fire, asbestos, water and lift safety.

Overview and Scrutiny panel comments

7. The quarter 2 dashboard will be presented to all three panels:

    - 15/01/2026 – Place and Sustainability Overview and Scrutiny panel
    - 21/01/2026 – Housing and Communities Overview and Scrutiny panel
    - 22/01/2026 – Resources and Transformation Overview and Scrutiny panel

8. The dashboard will then be presented to Cabinet on the 04/02/2025 for final approval.

9. Any comments arising from panels will be added to covering reports as the dashboard makes its way through the reporting cycle.

Corporate plan priorities

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

Options appraisal

11. 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

12. 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

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

Legal implications

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

Risk assessment

15. 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

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

Equalities implications

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

Crime and disorder implications

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

Data protection / Information governance / ICT implications

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

New Forest National Park implications

20. Visibility of our measures promotes good outcomes across the land within the National Park area. Measures within our direct control furthers the interests of the National Park/National Landscape. These include making appropriate planning decisions, dwelling supply, reducing homelessness, managing interventions where there are breaches of the Public Spaces Protection Orders, promoting recycling, garden waste removal, provision of water-filling stations and taking action on fly-tipping incidents.

Conclusion

21. Review of our key performance indicators ultimately provides a sense check of progress against our corporate plan commitments. Passing the dashboard through the levels of governance outlined in our Performance Management Framework promotes accountability

Appendices: **Background Papers:**

Q2 Corporate Performance
Dashboard 202526.pdf