New Forest
DISTRICT COUNCIL

KPI DEFINITIONS

HANDBOOK

KPI Index

Corporate Plan 2024-28

Performance

July 2024

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1   INTRODUCTION

Referencing reportable KPIs identified in 2024-28 Corporate Plan to track progress against the set of theme priorities.

Further to a series of the Corporate Planning and Transformation workshops attended by the officers, the initial list of measures was suggested and later refined by the leadership team.

A number of indicators has been added from correspondence with Oflog (Office for Local Government) and the Resident Survey.

Each indicator page contains:

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1.1 Purpose of this document

This document is to provide a formal representation of our commitment to measuring progress towards achieving desired outcomes.

It is intended to inform the public and the Members at the overview and scrutiny panels about the measures being presented.

PEOPLE THEME – Priority: Helping those in our community with the greatest need				
NFDC ID - Short name	001 - Percentage of homelessness duty cases successfully prevented.			
Long name	Percentage of homelessness duty cases successfully prevented. Homelessness duty cases picked up and worked to a successful outcome as a percentage of all received.			
Rationale and context	Strategic Priority to prevent homelessness through the use of multi-agency support, funds and advice.			
Definition	% Of Homelessness Duty Cases prevented			
Formula	Percentage of all people that the Council has a duty to take reasonable steps to help the applicant to secure the accommodation so that it does not cease to be available.			
Worked example	Number of cases prevented divided by all cases times by 100	**Good performance**	Good performance will be typified by an increase in the rate. 50% or more	
Collection interval	Monthly	**Data source**	Locata	
Return format	Percentage (%)	**Decimal places**	One	
Reporting frequency	Quarterly	**Data availability**	Monthly	
Target rationale	Preventing Homelessness and keeping people in their settled accommodation is the best outcome for the household. This usually result in costs savings.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	>50%	>50%	>50%	>50%	>50%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	>50%	>50%	>50%	>50%	>50%
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	>50%	>50%	>50%	>50%	>50%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	>50%	>50%	>50%	>50%	>50%
Reporting organisation	Housing Options, NFDC			

Spatial level	District council	
Further guidance	N/A	
Accountable Service Manager	Chris Pope	Agreed date: 08/04/2024
Data owner	Chris Pope	Agreed date: 08/04/2024

PEOPLE THEME – Priority: Helping those in our community with the greatest need				
NFDC ID - Short name	002 - Number of households in external emergency accommodation			
Long name	Total number of households in external emergency accommodation.			
Rationale and context	Strategic Priority to develop in-house emergency accommodation and reduce the use and need for external emergency accommodation.			
Definition	Total number of households in external emergency accommodation in current reporting period.			
Formula	Number of people residing in external emergency accommodation.			

Worked example	Number of households	**Good performance**	50 or less
Collection interval	Monthly	**Data source**	Locata
Return format	Number (Num)	**Decimal places**	N/A
Reporting frequency	Quarterly	**Data availability**	Monthly

Target rationale	Emergency Accommodation is not only expensive, but it is not the most suitable accommodation for people. Whilst EA is needed it should be used in times of emergency and for the shortest amount of time.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	<50	<50	<50	<50	<50
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	<50	<50	<50	<50	<50
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	<50	<50	<50	<50	<50
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	<50	<50	<50	<50	<50
Reporting organisation	Housing Options, NFDC				
Spatial level	District council				

Further guidance	N/A	
Accountable Service Manager	Chris Pope	Agreed date: 08/04/2024
Data owner	Chris Pope	Agreed date: 08/04/2024

PEOPLE THEME – Priority: Helping those in our community with the greatest need				
NFDC ID - Short name	003 - Number of families with children under 16 in external emergency shared accommodation over 6 weeks			
Long name	Total number of families with children under 16 in external emergency shared accommodation over 6 weeks			
Rationale and context	Strategic Priority to end the use of Bed and Breakfast accommodation			
Definition	Total number of families with children under 16 in external emergency shared accommodation over 6 weeks during current reporting period			
Formula	Number of families with children aged under 16 residing in emergency accommodation			
Worked example	Number of people	**Good performance**		7 or less
Collection interval	Monthly	**Data source**		Locata
Return format	Number (Num)	**Decimal places**		N/A
Reporting frequency	Quarterly	**Data availability**		Monthly
Target rationale	Government target to not use shared accommodation for families with children aged 16 or less for more than 6 weeks.			

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	<7	<7	<7	<7	<7
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	<7	<7	<7	<7	<7
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	<7	<7	<7	<7	<7
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	<7	<7	<7	<7	<7

Reporting organisation	Housing Options, NFDC
Spatial level	District council

Further guidance	N/A	
Accountable Service Manager	Chris Pope	Agreed date: 08/04/2024
Data owner	Chris Pope	Agreed date: 08/04/2024

PEOPLE THEME – Priority: Helping those in our community with the greatest need				
NFDC ID - Short name	004 - Number of Appletree careline services provided to customers			
Long name	Total number of Appletree careline services provided to customers			
Rationale and context	As there are increasing numbers of people being supported to live independently, we want to ensure any associated risks are mitigated. NFDC provides a Careline service which customers can subscribe to. Currently these are mainly analogue but there is a switch to digital underway. Customers will have a 'hub' or device installed in their homes. A number of peripherals are then connected to this device such as fall detectors and CO_2 alarms. A number of residents at the same property can be provided with peripherals (also known as services) to a single device. This measure counts the number of such services to our customers.			
Definition	Total number of Appletree careline services provided to customers in current reporting period including, alarm monitoring, pendant, CO_2, fire alarm and fall detectors.			
Formula	Number of units peripherals			
Worked example	Number of units of peripherals (number of existing services + new Services)	**Good performance**		Good performance is a high number of subscribed services.
Collection interval	Quarterly	**Data source**		Appletree Careline
Return format	Number (Num)	**Decimal places**		N/A
Reporting frequency	Quarterly	**Data availability**		Quarterly
Target rationale	To build from existing customer base. We are cautious about increasing targets as there is a programme of work to digitise services which will involve connection of devices via 4 or 5g as opposed to a physical connection. Network bandwidth challenges may mean the service is not operable in some parts of our district.			

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	Maintain	Maintain	Maintain	Maintain	Maintain
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	Maintain	Maintain	Maintain	Maintain	Maintain
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	Maintain	Maintain	Maintain	Maintain	Maintain
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**

	Maintain	Maintain	Maintain	Maintain	Maintain
Reporting organisation	Appletree Careline, NFDC				
Spatial level	District council				
Further guidance	[Moving to Digital Voice	BT Help](#)				

Accountable Service Manager	Brian Byrne	Agreed date: 30/05/2024
Data owner	Carrie Hesp	Agreed date: 08/04/2024

PEOPLE THEME – Priority: Empowering our residents to live healthy, connected and fulfilling lives				
NFDC ID - Short name	005 - Resident perception that their quality of life is affected by the fear of crime			
Long name	Resident perception that their quality of life is affected a great deal/fair amount by fear of crime			
Rationale and context	The total NFDC score of resident survey respondents stating that their quality of life is affected by the fear of crime a great deal or a fair amount.			
Definition	Taking the perception score from our service, those answering the top two satisfaction scores as a proportion of all scores.			
Formula	Total number of respondents answering top two scores / total number of respondents			
Worked example	(375 / 500) * 100 = 75.0%	**Good performance**		Good performance will be typified by a decreased rate
Collection interval	2 years	**Data source**		Residents survey
Return format	Percentage (%)	**Decimal places**		One
Reporting frequency	2 years	**Data availability**		2 years
Target rationale	Low fear of crime and high satisfaction rate of living in the New Forest as a safe space. 24.5% is our baseline figure. I would expect to see this reduced. Scores by areas range from 11% to 31%. Setting a target to 20% as this would mean proportionately, from a current score of 190 would need 38 fewer responding negatively. This will be challenging but will need this reduction for it to be significant.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**

	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	N/A	N/A	N/A	N/A	20%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	N/A
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	20%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	N/A	N/A	N/A	N/A	N/A

Reporting organisation	Performance, NFDC	
Spatial level	District council	
Further guidance	N/A	
Accountable Service Manager	Richard Knott	Agreed date: 29/04/2024
Data owner	Saq Yasin	Agreed date: 29/04/2024

PEOPLE THEME – Priority: Empowering our residents to live healthy, connected and fulfilling lives				
NFDC ID - Short name	006 - Resident perception that they feel safe when outside in their local area			
Long name	Resident perception that they feel safe or very safe when outside in their local area			
Rationale and context	The total NFDC score of resident survey respondents stating that they feel safe when outside in their local area. This should be the aggregated set of answers, and this can be broken down by during the day, after dark in the corresponding narrative.			
Definition	This should be the aggregated set of answers, and this can be broken down by during the day, after dark in the corresponding narrative.			
Formula	Total number of respondents answering top two scores / total number of respondents			
Worked example	(375 / 500) * 100 = 75.0%	**Good Performance**		Good performance will be typified by an increased rate
Collection interval	2 areas	**Data Source**		Resident survey
Return format	Percentage (%)	**Decimal Places**		One
Reporting frequency	2 years	**Data Availability**		2 years
Target rationale	High percentage of population feeling safe when outside in their local area.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**

	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	N/A	N/A	N/A	N/A	85%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	N/A
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	85%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	N/A	N/A	N/A	N/A	N/A

Reporting organisation	Performance, NFDC
Spatial level	District council

Further guidance	N/A	
Accountable Service Manager	Richard Knott	Agreed date: 08/04/2024
Data owner	Saq Yasin	Agreed date: 08/04/2024

PEOPLE THEME – Priority: Empowering our residents to live healthy, connected and fulfilling lives				
NFDC ID - Short name	007 - Investment in and rollout of public space CCTV system			
Long name	Investment in and rollout of public space CCTV system			
Rationale and context	The administration have invested £300k in the expansion of the public space CCTV system. Priority focus is on rural communities and areas not currently under coverage where evidence necessitates CCTV. Locations are reviewed and agreed by CCTV Steering Group. Investment is also within the Control Room and server room for expanded coverage. It is envisaged that between 15-18 additional cameras will be installed across the district.			
Definition	Site surveys in readiness for installation, Parish Council agreement for additional revenue support and contributions, Control Room & Server Room upgrades, community engagement events and consultation and camera installation.			
Formula	N/A - progress report			

Worked example	Progress on key areas identified in definition	**Good performance**	Good performance will be progress in key definitions
Collection interval	Quarterly	**Data source**	Steering Group update, approval and installation progress from primary contractor
Return format	£	**Decimal places**	N/A
Reporting frequency	Quarterly	**Data availability**	Quarterly

Target rationale	Reduce fear of crime and disorder, improve community confidence in isolated areas and enhance preventative and protective measures against crime and disorder.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	TBC	TBC	TBC	TBC	TBC

Reporting organisation	CCTV, NFDC	
Spatial level	District council	
Further guidance	N/A	
Accountable Service Manager	Brian Byrne	Agreed date: 26/04/2024
Data owner	Brian Byrne	Agreed date: 26/04/2024

PEOPLE THEME – Priority: Empowering our residents to live healthy, connected and fulfilling lives	
NFDC ID - Short name	008 - Number of education and awareness sessions in relation to serious crime.
Long name	Number of education and awareness sessions in relation to serious crime.
Rationale and context	The district council meets its community safety duties through the combined partnership under the name of Safer New Forest. In January 2024, a new duty defined as the Serious Violence Duty came into effect. This places requirements on the council and its partners in publishing a response strategy to serious violence with a view to identifying persons at risk and diverting them away from crime. The partnership published their strategy and through the coordinated effort of partners from Safer New Forest and a delivery group convening under the Partnership Action Group (PAG) will be identifying targeted interventions for delivery.
Definition	The agreed cohort of serious violence is defined as: 1. Most serious violence – existing definition (1a and 1b where it is GBH and above incl. death by dangerous driving). 2. Robbery (3a and 3b). 3. Possession of a weapon offences (7). 4. Public order (violent disorder [65] and riot [64/1] only). 5. Any violence with injury (1b) not included under MSV where a bladed implement was used. This metric will measure the number of educational sessions held in relation to the above by the Safer New Forest Partnership.
Formula	Number of overall partnership interventions which are tracked and recorded through the Partnership Action Group (PAG) overseen by the Safer New Forest partnership.

Worked example	Number of overall partnership interventions which are tracked and recorded through the Partnership Action Group (PAG) overseen by the Safer New Forest partnership.	**Good performance**	Good performance will be typified by delivering the requisite number of education awareness sessions as referred by our partners. We will aim to meet the initial response of higher volume of interventions based on risk. In the medium to long term this should reduce based on positive outcomes and change in behaviour, and any associated reduction in serious crime.
Collection interval	Quarterly	**Data source**	Safer New Forest Partnership data to include Police, Education, Probation, Youth Offending Team & Community Safety
Return format	Number (Num)	**Decimal places**	N/A
Reporting frequency	Quarterly	**Data availability**	Quarterly

Target Rationale	We are targeted to those individuals that are identified and referred to us. Referrals will come from our partners based on their assessment of risk. There is therefore no baseline or specific target.				
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	Monitor	Monitor	Monitor	Monitor	Monitor
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	Monitor	Monitor	Monitor	Monitor	Monitor
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	Monitor	Monitor	Monitor	Monitor	Monitor
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	Monitor	Monitor	Monitor	Monitor	Monitor
Reporting organisation	Community Safety, NFDC				
Spatial level	District council				
Further guidance	[Serious Violence Duty - GOV.UK (www.gov.uk)](www.gov.uk)				
Accountable Service Manager	Brian Byrne		Agreed date: 26/04/2024		
Data owner	Nikki Swift		Agreed date: 26/04/2024		

PEOPLE THEME – Priority: Empowering our residents to live healthy, connected and fulfilling lives				
NFDC ID - Short name	009 - Number of positive interventions in response to Public Spaces Protection Orders (1 and 2).			
Long name	Number of positive interventions in response to Public Spaces Protection Orders (1 and 2).			
Rationale and context	The District Council following public consultation, implemented 2 Public Space Protection Orders which came into effect on July 1st 2023. The orders relate to fire setting and the feeding and petting of New Forest animals. The Council have delegated education and enforcement of the orders to the National Park Authority, Forestry England and the Verderers. The primary focus is on education with enforcement through the issuing of a fixed penalty notice being utilised when necessary. Alongside the reporting of positive interventions incidents where enforcement was necessary will also be reported.			
Definition	Total number of engagements with members of the public vs that of issuing of fixed penalty notices to promote positive behaviour and wellbeing in the Forest.			
Formula	Number of individual engagements.			
Worked example	Quarterly response figures obtained from authorised officer organisations	**Good Performance**	Good performance is high intervention and low issuing of FPN.	
Collection interval	Quarterly	**Data Source**	National Park Authority, Forestry England & The Verderers.	
Return format	Number (Num)	**Decimal Places**	N/A	
Reporting frequency	Quarterly	**Data Availability**	Quarterly	
Target rationale	We, along with our partners will undertake targeted interventions. Details are captured centrally. No target is possible as the numbers engaged depends on partner activity as well as visitor behaviour.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	Monitor	Monitor	Monitor	Monitor	Monitor
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	Monitor	Monitor	Monitor	Monitor	Monitor
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	Monitor	Monitor	Monitor	Monitor	Monitor
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**

	Monitor	Monitor	Monitor	Monitor	Monitor
Reporting organisation	Community Safety (through NPA, Forestry England & The Verderers), NFDC				
Spatial level	District council				
Further guidance	Public Spaces Protection Orders - New Forest District Council				
Accountable Service Manager	Brian Byrne		Agreed date: 26/04/2024		
Data owner	Nikki Swift		Agreed date: 26/04/2024		

PEOPLE THEME – Priority: Empowering our residents to live healthy, connected and fulfilling lives				
NFDC ID - Short name	010 - Number of cultural events and activities supported by New Forest District Council.			
Long name	Total number of cultural events and activities supported by New Forest District Council.			
Rationale and context	Meets corporate plan priorities and service plan aims.			
Definition	NFDC provides signposting, sector specific and financial support to a number of arts and culture projects across the district.			
Formula	Number of projects			
Worked example	Number of projects = 25	**Good Performance**	25 and year on year increase	
Collection interval	Quarterly	**Data Source**	Project dashboard	
Return format	Number (Num)	**Decimal Places**	N/A	
Reporting frequency	Quarterly	**Data Availability**	Quarterly	
Target rationale	NFDC is striving to empower the residents by supporting cultural activities in the district. The number is anticipated to increase as we strengthen our role in cultural leadership and secure additional funding year on year.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	6	6	6	6	24
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	6	6	6	6	24
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	7	7	7	7	28
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	8	8	8	8	32
Reporting organisation	Environmental and Regulation, NFDC			
Spatial level	District council			

Further guidance	N/A	
Accountable Service Manager	Jo McClay	Agreed date: 18/04/2024
Data owner	Kealy Whenray	Agreed date: 18/04/2024

PEOPLE THEME – Priority: Meeting housing needs			
NFDC ID - Short name	011 - Number of affordable social housing homes delivered by NFDC and its partners.		
Long name	Total number of Affordable housing units completed by NDFC and its partners.		
Rationale and context	To meet Corporate Plan People Priority 3: Meeting Housing Needs		
Definition	Total number of Affordable Housing units, including shared ownership, low-cost homeownership and First Homes programmed and delivered by NDFC, Registered Providers and Developers.		
Formula	Number of homes forecast and delivered		
Worked example	Number of homes delivered against those forecast	**Good performance**	Good performance will be typified in the delivery of Affordable Housing units identified within the pipeline by the end of the reporting period.
Collection interval	Quarterly	**Data source**	NFDC Affordable Housing Monitoring data base. Data from Registered Providers and Developers
Return format	Number (Num)	**Decimal places**	One
Reporting frequency	Annual	**Data availability**	Quarterly
Target rationale	It is only possible to accurately set affordable housing completion targets for a limited period ahead, typically 12 months. Meaningful targets cannot be set for future years because annual delivery does not track averages. Furthermore predictions can rise or fall significantly as new opportunities may be introduced to the programme, or anticipated schemes fall by the wayside.		

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	N/A	N/A	N/A	N/A	53
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	N/A
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	TBC
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	N/A	N/A	N/A	N/A	TBC

Reporting organisation	Housing Strategy & Development, NFDC
Spatial level	District council
Further guidance	N/A

Accountable Service Manager	Tim Davis	Agreed date: 26/04/2024
Data owner	Catherine Bonnett	Agreed date: 26/04/2024

PEOPLE THEME – Priority: Meeting housing needs	
NFDC ID - Short name	012 - Number of affordable council homes delivered against the 2026 target.
Long name	Total number of additional affordable homes that completed during the year, including Buy Backs
Rationale and context	To meet Corporate Plan People Priority 3: Meeting Housing Needs, and Housing Strategy objective to deliver additional council-owned affordable housing for rent and shared ownership
Definition	The number of additional NFDC affordable homes for rent and shared ownership
Formula	Number of homes forecast and delivered

Worked example	Number	**Good performance**	Good performance will be typified in the delivery of Affordable Housing units to meet the target in the Housing Strategy
Collection interval	Quarterly	**Data source**	NFDC Affordable Housing Monitoring data base
Return format	Number (Num)	**Decimal places**	One
Reporting frequency	Annual	**Data availability**	Quarterly

Target rationale	It is only possible to accurately set affordable housing completion targets for a limited period ahead, typically 12 months. Meaningful targets cannot be set for future years because annual delivery does not track averages. Furthermore predictions can rise or fall significantly as new opportunities may be introduced to the programme, or anticipated schemes fall by the wayside.				
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	N/A	N/A	N/A	N/A	34
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	N/A
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	TBC
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	N/A	N/A	N/A	N/A	TBC

Reporting organisation	Housing Strategy & Development, NFDC	
Spatial level	District council	
Further guidance	N/A	
Accountable Service Manager	Tim Davis	Agreed date: 26/04/2024
Data owner	Tim Davis	Agreed date: 26/04/2024

PEOPLE THEME – Priority: Meeting housing needs				
NFDC ID - Short name	013 - Percentage score for overall tenant satisfaction with the Council as a landlord, as determined in the Tenant Satisfaction Measures (TSMs)			
Long name	Tenant satisfaction collected annually as part of the RSH dictated 'Tenant Satisfaction Measures' - Specifically 'Taking everything into account, how satisfied or dissatisfied are you with the service provided by New Forest District Council', reported as percentage			
Rationale and context	Key driver and measurement of success as dictated by the Regulator of Social Housing. Reference also the Tenant Engagement Strategy and Corporate Strategy driving customer service and tenant satisfaction			
Definition	Measurement of satisfaction in services and NFDC as a landlord for all Council Housing Tenants, including low-cost home ownership and low-cost rental accommodation (LCHO & LCRA) as set out in the Social Housing Regulation Act 2023			
Formula	A. Number of respondents (weighted where required) who reported they are very satisfied. FIRST added to A. Number of respondents (weighted where required) who reported they are fairly satisfied. THEN divided by B. Number of respondents (weighted where required) who answered the question (not including any tenants who gave an unprompted not known or not applicable response). Multiplied by 100.			
Worked example	264 (Very Satisfied) + 202 (Fairly Satisfied) divided by 575 = 0.81. 0.81 x 100 = 81%	**Good performance**	≥75%	
Collection interval	Twice yearly - for reporting Annually (April to March)	**Data source**	Externally collected and provided by independent research provider	
Return format	Percentage (%)	**Decimal places**	One	
Reporting frequency	Annual	**Data availability**	Bi-annually provided internally	
Target rationale	Aim to improve satisfaction through strategic actions to improve customer service			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	N/A	N/A	N/A	N/A	75%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	80%
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	82%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	N/A	N/A	N/A	N/A	84%

Reporting organisation	Tenant Engagement/Housing Business Team, NFDC	
Spatial level	District council	
Further guidance	Transparency, Influence and Accountability (including Tenant Satisfaction Measures) - GOV.UK (www.gov.uk)	
Accountable Service Manager	Kirsty Farmer	Agreed date: 18/04/2024
Data owner	David Brown	Agreed date: 18/04/2024

PEOPLE THEME – Priority: Meeting housing needs				
NFDC ID - Short name	014 - Number of council homes achieving Energy Performance Certification band C.			
Long name	Energy Performance Data (EPC), will be completed yearly to include reactive equipment replacement and planned work activities.			
Rationale and context	Key driver and measurement of success in improvement energy performance of homes to meet the councils Greener Housing Strategy, Government Energy Performance target EPC 2030 and decarbonisation legislation for 2050.			
Definition	An Energy Performance Certificate (EPC). Is the UK's measurement of efficiency for domestic and commercial buildings. It is also used in the government's calculation for fuel poverty. Achieving EPC band C or above provides important data on a home's energy efficiency, average fuel consumption and the amount of carbon dioxide produced yearly. Using EPC data is beneficial to consider fuel poverty and decarbonisation together.			
Formula	Manual 12-month review of repairs and planned works. Update of assets to report on yearly improvement.			
Worked example	Previous years EPC data plus current years improvements.	**Good performance**	Good performance will be an increase in the numbers of homes with EPC band C or above and decrease in homes with EPC band D or lower for the councils 5200 homes.	
Collection interval	For reporting annually in April.	**Data source**	Uniclass, DRS, Keystone & Locata, External modelling software.	
Return format	Number (Num)	**Decimal places**	One	
Reporting frequency	Annual	**Data availability**	Annual	
Target rationale	Government target. Councils' own strategy, improving standards, Increased efficiency of housing stock and reduction in fuel poverty. The target for 2025 - 2030 will change to capture available funding opportunities and should be set yearly.			

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	N/A	N/A	N/A	2,646	2,646
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	2,946	TBC
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	TBC	TBC	TBC	TBC	TBC

Reporting organisation	Housing Maintenance, NFDC		
Spatial level	District council		
Further guidance	Clean Growth Strategy (publishing.service.gov.uk)		
Accountable Service Manager	Sophie Tuffin		Agreed date: 22/04/2024
Data owner	Callum Ranger		Agreed date: 22/04/2024

PEOPLE THEME – Priority: Meeting housing needs	
NFDC ID - Short name	015 - Percentage scores for the 5 safety and compliance management Tenant Satisfaction Measures (TSMs)
Long name	An Average of Cumulative/Current Month Percentage Scores for all Building Safety TSM sections: ▪ Gas safety ▪ Fire safety ▪ Asbestos management ▪ Water safety ▪ Lift safety
Rationale and context	To provide monthly performance monitoring within the areas we need to publish yearly (FY) statistics for as a council. By publishing statistics onto our TSM Dashboard monthly, it highlights key areas where we are over/under performing prior to year-end data collation. This measure gives an overall picture of latest performance across all of the safety and compliance TSMs.
Definition	The TSMs are a core set of performance measures against which all providers must publish their performance. This measure is an average score across the 5 measures
Formula	Formula for BS01, BS02, BS03, BS04 and BS05 follows the following structure - ((Total required checks carried out as at year end) / (Total properties/dwellings required to have the check carried out as at year end)) x 100) - represented as 2 decimal place percentage. An average is then applied to all of these percentage figures, to give the final KPI.

Worked example	The ((Sum/all numerators across the 5 measures) / (Sum of all denominators across the 5 measures) x 100). (Sum (4497 + 1386 + 1417 + 490 + 302) / Sum (4579 + 1450 + 1442 + 649 + 302) x 100) = 96.08%	**Good performance**	BS01 >= 97%, BS02, 03, 04, 05 >= 95% Average score is on or above target, higher values are better
Collection interval	Monthly	**Data source**	Uniclass, DRS, Keystone & Locata
Return format	Percentage (%)	**Decimal places**	Two
Reporting frequency	Quarterly	**Data availability**	Monthly
Target rationale	To uphold high standards and identify in the first instance areas of improvement.		

Individual figures can be made available on request. The current baseline figure is 96.08 using the worked example. At year-end, the water safety measure fell sharply and so we believe this has undercounted our performance. We therefore set a target that includes the water safety measure improving from 490 to a 550 count. This would represent a value of 96.8% which is more than our current baseline of 96.08. There will be small margins affecting this measure and underperformance in any of the 5 area will affect the overall score. Thresholds will need to set accordingly.				

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	96.8%	96.8%	96.8%	96.8%	96.8%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	96.8%	96.8%	96.8%	96.8%	96.8%
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	96.8%	96.8%	96.8%	96.8%	96.8%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	96.8%	96.8%	96.8%	96.8%	96.8%

Reporting organisation	Housing Maintenance, NFDC		
Spatial level	District council		
Further guidance	Tenant Satisfaction Measures: Technical requirements (publishing.service.gov.uk)		
Accountable Service Manager	Sophie Tuffin		Agreed date: 29/04/2024
Data owner	Callum Ranger		Agreed date: 29/04/2024

PLACE THEME – Priority: Shaping our place now and for future generations		
NFDC ID - Short name	016 - Percentage of major planning applications determined in time	
Long name	Percentage of major planning applications determined in time. Major applications include those which propose 10 or more dwellings; where a site is 0.5 hectares or more and it is not known how many houses are proposed; the provision of a building or buildings where the floor space to be created is 1,000 square metres or more; or a development carried out on a site having an area of 1 hectare or more)	
Rationale and context	The Government specifies the period of time within which decisions should be made on planning and related applications. A timely manner is statutory defined as within 13 weeks or unless an application is subject to Environmental Impact Assessment, in which case a 16-week period applies. If the Council and an applicant agree, the period of time for deciding a planning application can be extended beyond the period specified by the Government. The Government sets out the criteria as to how it assesses the performance of local planning authorities in terms of speed of decision making. The Government's current criteria is that at least 60% of major applications must be decided either within the time specified by the Government or within an extended period agreed between the Council and the applicant. National Planning report requirement.	
Definition	Percentage of major development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly - This is the percentage of major development planning application decisions (PAs) that have a Planning Performance Agreement (PPAs), Extension of Time (EoT) and/or Environmental Impact Assessment (EIA) that have been granted within the agreed timeframe, each financial quarter. PA: This is short for 'planning agreement' which is used in the planning application statistics a shorthand term for covering Planning Performance Agreements. A timely manner is statutory defined as within 13 weeks or unless an application is subject to Environmental Impact Assessment, in which case a 16-week period applies, for all major applications. This was previously reported as NI 157a.	
Formula	Number of major applications determined in 13 weeks/total number of major applications determined x 100	

Worked example	SUM=1000/1200 *100	**Good performance**	Good performance will be typified by maintaining levels at or above government target an increase in the rate.
Collection interval	Calendar Quarters (for the previous 3 months)	**Data source**	Planning software database
Return format	Percentage (%)	**Decimal places**	One

Reporting frequency	Quarterly		Data availability	Quarterly. Published Q end + 2 weeks	
Target rationale	Government Target				
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	60%	60%	60%	60%	60%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	60%	60%	60%	60%	60%
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	60%	60%	60%	60%	60%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	60%	60%	60%	60%	60%
Reporting organisation	Development Management, NFDC				
Spatial level	District council				
Further guidance	N/A				
Accountable Service Manager	Mark Wyatt		Agreed date: 26/04/2024		
Data owner	Martine Parkes		Agreed date: 26/04/2024		

PLACE THEME – Priority: Shaping our place now and for future generations	
NFDC ID - Short name	017 - Percentage of minor planning applications determined in time
Long name	Percentage of minor planning applications determined in time. (A minor planning application is for works affecting up to 9 homes, or up to 1,000 sqm floorspace).
Rationale and context	The Government specifies the period of time within which decisions should be made on planning and related applications. A timely manner is statutory defined as within 8 weeks (56 days) or unless an application is subject to Environmental Impact Assessment, in which case a 16-week period applies. If the Council and an applicant agree, the period of time for deciding a planning application can be extended beyond the period specified by the Government. The Government sets out the criteria as to how it assesses the performance of local planning authorities in terms of speed of decision making. The Government's current criteria is that at least 70% of 'minor' applications must be decided either within the time specified by the Government or within an extended period agreed between the Council and the applicant. National Planning report requirement.
Definition	Percentage of minor development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly - This is the percentage of major development planning application decisions (PAs) that have a Planning Performance Agreement (PPAs), Extension of Time (EoT) and/or Environmental Impact Assessment (EIA) that have been granted within the agreed timeframe, each financial quarter. PA: This is short for 'planning agreement' which is used in the planning application statistics a shorthand term for covering Planning Performance Agreements. A timely manner is statutory defined as within 8 weeks or unless an application is subject to Environmental Impact Assessment, in which case a 16-week period applies, for all major applications. This was previously reported as NI 157a.
Formula	Number of applications determined in 8 weeks/total number of minor applications determined x 100

Worked example	SUM=1000/1200 *100	**Good performance**	Good performance will be typified by maintaining levels at or above government target an increase in the rate.
Collection interval	Calendar Quarters (for the previous 3 months)	**Data source**	Planning software database
Return format	Percentage (%)	**Decimal places**	One
Reporting frequency	Quarterly	**Data availability**	Quarterly. Published Q end + 2 weeks

Target rationale	Government Target				
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	70%	70%	70%	70%	70%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	70%	70%	70%	70%	70%
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	70%	70%	70%	70%	70%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	70%	70%	70%	70%	70%
Reporting organisation	Development Management, NFDC				
Spatial level	District council				
Further guidance	N/A				
Accountable Service Manager	Mark Wyatt		Agreed date: 26/04/2024		
Data owner	Martine Parkes		Agreed date: 26/04/2024		

PLACE THEME – Priority: Shaping our place now and for future generations	
NFDC ID - Short name	018 - Percentage of other planning applications determined in time
Long name	Percentage of other planning applications determined in time. (Applications not included in major or minor application).
Rationale and context	The Government specifies the period of time within which decisions should be made on planning and related applications. A timely manner is statutory defined as within 8 weeks (56 days). If the Council and an applicant agree, the period of time for deciding a planning application can be extended beyond the period specified by the Government. The Government sets out the criteria as to how it assesses the performance of local planning authorities in terms of speed of decision making. The Government's current criteria is that at least 80% of 'other' applications must be decided either within the time specified by the Government or within an extended period agreed between the Council and the applicant. National Planning report requirement.
Definition	Percentage of other development planning applications with Planning Performance Agreements, Extension of Time or Environmental Impact Assessments decided in time - Quarterly - This is the percentage of major development planning application decisions (PAs) that have a Planning Performance Agreement (PPAs), Extension of Time (EoT) and/or Environmental Impact Assessment (EIA) that have been granted within the agreed timeframe, each financial quarter. This includes householder developments, applications for advertisement consent and listed building consent. subject to the definition of "major" development it could also include the following use classes: C1 (hotels) C2 (residential institutions) C4 (houses in multiple occupations for 3 to 6 residents) E (gymnasiums, indoor recreations not involving motorised vehicles or firearms) F1 (non-residential institutions) Sui generis uses except drinking establishments and hot food takeaways): Certain uses do not fall within any use class and are considered 'sui generis'. Such uses include: betting offices/shops, payday loan shops, theatres, houses in multiple occupation for more than 6 residents, hostels providing no significant element of care, scrap yards, petrol filling stations and shops selling and/or displaying motor vehicles, retail warehouse clubs, nightclubs, launderettes, taxi businesses, amusement centres, casinos, cinemas, concert halls, bingo halls and dance hall.
Formula	Number of applications determined between 8 and 13 weeks as calculated in planning software/total number of other applications determined x 100

Worked example	SUM=1000/1200 *100	**Good performance**	Good performance will be typified by an increase in the rate.

Collection interval	Calendar Quarters (for the previous 3 months)		Data source	Planning software database
Return format	Percentage (%)		Decimal places	One
Reporting frequency	Quarterly		Data availability	Quarterly. Published Q end + 2 weeks
Target rationale	Government Target			

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	80%	80%	80%	80%	80%
	Q1 2025	Q2 2025	Q3 2025	Q4 2025	2025/26 Total
	80%	80%	80%	80%	80%
	Q1 2026	Q2 2026	Q3 2026	Q4 2026	2026/27 Total
	80%	80%	80%	80%	80%
	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	80%	80%	80%	80%	80%

Reporting organisation	Development Management, NFDC	
Spatial level	District council	
Further guidance	N/A	
Accountable Service Manager	Mark Wyatt	Agreed date: 26/04/2024
Data owner	Martine Parkes	Agreed date: 26/04/2024

PLACE THEME – Priority: Shaping our place now and for future generations			
NFDC ID - Short name	019 - Percentage of successful planning appeals		
Long name	Percentage of allowed planning appeals. An allowed appeal being an appeal that is determined contrary to the Planning Authority recommendation.		
Rationale and context	The Government measures the quality of decision making by looking at the percentage of the total number of decisions made by the authority on applications that are subsequently overturned (allowed) at appeal. Major and non-major applications are assessed separately. The Government sets out the criteria as to how it assesses the performance of local planning authorities in terms of quality of decision making. The Government's assessment of quality of decision making is undertaken over a two-year period from the beginning of April to the end of March. The Government's current criteria is that: • No more than 10% of an authority's total number of decisions on major applications made during the assessment period should be overturned at appeal; • No more than 10% of an authority's total number of decisions on non-major applications made during the assessment period should be overturned at appeal. National planning reporting requirement.		
Definition	Number of appeals submitted by applicants who were initially refused planning permission by the authority, appeals against the non-determination of a planning application by an applicant or an appeal against a condition imposed on a planning permission. A successful planning appeal outcome for the Council would be an application dismissed by the Planning Inspector in accordance with the Planning Authority decision, an appeal dismissed on what would have been the likely decision in the case of a non-determination appeal and an appeal dismissing an appeal seeking relief or variation of a condition of planning permission. An allowed appeal is a decision in favour of the appellant and against the Planning Authority decision.		
Formula	Number of appeal decisions that are allowed by the planning inspectorate/total number of appeals determined x 100		
Worked example	1 (appeal allowed) / 7 (total planning appeals submitted) = 1.14 * 100 = 14%	**Good performance**	Good performance will be typified by maintaining the <10% rate.
Collection interval	Calendar Quarters (for the previous 3 months)	**Data source**	Planning software database
Return format	Percentage (%)	**Decimal places**	One
Reporting frequency	Quarterly	**Data availability**	Quarterly. Published Q end + 2 weeks
Target rationale	Government Target		

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	<10%	<10%	<10%	<10%	<10%
	Q1 2025	Q2 2025	Q3 2025	Q4 2025	2025/26 Total
	<10%	<10%	<10%	<10%	<10%
	Q1 2026	Q2 2026	Q3 2026	Q4 2026	2026/27 Total
	<10%	<10%	<10%	<10%	<10%
	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	<10%	<10%	<10%	<10%	<10%

Reporting organisation	Development Management, NFDC
Spatial level	District council
Further guidance	Planning Inspectorate Ministerial Statistics Background Quality Report 23rd November 2023 - GOV.UK (www.gov.uk)

Accountable Service Manager	Mark Wyatt	Agreed date: 02/07/2024
Data owner	Martine Parkes	Agreed date: 02/07/2024

PLACE THEME – Priority: Shaping our place now and for future generations			
NFDC ID - Short name	020 - The total outstanding net dwelling supply as set out in our development plan.		
Long name	The total outstanding net dwelling supply as set out in our development plan.		
Rationale and context	Reporting requirement as set out in Annual monitoring report		
Definition	'Total outstanding net dwelling supply' means the future identified/committed and achievable housing supply as of the base date (1 April each year) for the remainder of the Local Plan period. To meet the adopted Local Plan 2016-2036 Part 1 overall minimum housing requirement of at least 10,420 dwellings set out in Policy STR5, the 'outstanding net dwelling supply' for the remainder of the Plan period up to 2036 will need to be equal to or greater than the residual housing requirement for that period (the residual housing requirement = overall housing requirement 2016-2036 minus actual net housing completions to date). The KPI target is therefore for the 'total outstanding net dwelling' supply to be equal to or greater than the residual housing requirement for the remainder of the Local Plan period.		
Formula	Total housing supply identified in adopted LP Pt1 minus housing delivered plus any additional windfalls		
Worked example	10420 (total supply in LP Pt1) - c.3000 (completed since 2016) + x (windfalls not previously identified)	**Good performance**	Good performance will be typified by continued good supply pipeline of housing whilst delivering housing completions
Collection interval	Annual	**Data source**	Annual monitoring with HCC
Return format	Number (Num)	**Decimal places**	One
Reporting frequency	Annual	**Data availability**	Annual - financial year end + 4 months
Target rationale	The targets are based on the Local Plan 2016-2036 Part 1 Cumulative Housing Delivery Targets for the end of 2023/24, 2024/25, 2025/26 and 2026/27 (+ housing delivery shortfall in the Plan period to date). Considering a 4-month delay in the reportable data availability, the EOY targets will be reported in Q2 of the following year.		

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	N/A	N/A	N/A	N/A	7,720 + delivery shortfall TBC
	Q1 2025	Q2 2025	Q3 2025	Q4 2025	2025/26 Total
	N/A	N/A	N/A	N/A	7,320 + delivery shortfall TBC
	Q1 2026	Q2 2026	Q3 2026	Q4 2026	2026/27 Total
	N/A	N/A	N/A	N/A	6,920 + delivery shortfall TBC
	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	N/A	N/A	N/A	N/A	6,220 + delivery shortfall TBC

Reporting organisation	Planning Policy, NFDC	
Spatial level	District council	
Further guidance	N/A	
Accountable Service Manager	Tim Guymer	Agreed date: 05/06/2024
Data owner	James Smith / Peter McGowan	Agreed date: 05/06/2024

PLACE THEME – Priority: Protecting our climate, coast, and natural world				
NFDC ID - Short name	021 - Kilogrammes of non-recycled waste produced per household			
Long name	Amount of non-recycled waste collected by the council from households that is sent for disposal.			
Rationale and context	This is a recognised KPI that will be directly comparable with other LAs and will show progress against our waste strategy.			
Definition	"Non-recycled waste" is any household waste that is not sent for reuse, composting or recycling.			
Formula	Total non-recycled waste tonnage divided by the number of households in the District			
Worked example	15,000 tonnes / 83,000 households = 0.18 tonnes * 1000 = 180kg	**Good Performance**	Good performance is indicated by a reducing number	
Collection interval	Quarterly (but note 2-month lag for data e.g. Qtr1 data available end August)	**Data Source**	Various - our own, plus some from HCC, collated by Nicola Plummer	
Return format	Kg	**Decimal Places**	One	
Reporting frequency	Quarterly	**Data Availability**	Quarterly (but lag of 2 months from end of quarter)	
Target rationale	Quarterly targets reflect a 5% reduction on previous years			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	111 kg	107 kg	109 kg	112 kg	439 kg
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	TBC	TBC	TBC	TBC	TBC
Reporting organisation	Waste and Transport team, Place Operations, NFDC			
Spatial level	District council			

Further guidance	[WasteDataFlow Waste Management (www.wastedataflow.org)](www.wastedataflow.org)	
Accountable Service Manager	Chris Noble	Agreed date: 09/04/2024
Data owner	Nicola Plummer	Agreed date: 09/04/2024

PLACE THEME – Priority: Protecting our climate, coast, and natural world				
NFDC ID - Short name	022 - Households using our chargeable garden waste service as a percentage of total properties in NFDC.				
Long name	Households using our chargeable garden waste service as a percentage of total properties in NFDC				
Rationale and context	This is an indicator of service quality and our efforts to increase recycling of garden waste and progress against waste strategy				
Definition	The % of households who subscribe to our garden waste collection service				
Formula	Total number of households using the service / total number of households x 100.				

Worked example	(20,000 / 83,000) *100 = 24.09%	**Good performance**	Good performance will be typified by an increase in the rate.
Collection interval	Quarterly	**Data source**	Bartec
Return format	Percentage (%)	**Decimal places**	One
Reporting frequency	Quarterly	**Data availability**	Available within first 2 weeks of new quarter

Target rationale	Quarterly target reflects steady growth in subscription numbers				

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	25%	26%	27%	27%	27%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	TBC	TBC	TBC	TBC	TBC

Reporting organisation	Waste and Transport team, Place Operations, NFDC
Spatial level	District council

Further guidance	N/A	
Accountable Service Manager	Chris Noble	Agreed date: 09/04/2024
Data owner	Samantha Marrache	Agreed date: 09/04/2024

PLACE THEME – Priority: Protecting our climate, coast, and natural world				
NFDC ID - Short name	023 - Emissions from the council's vehicle fleet.			
Long name	Tonnes of CO_2e emissions from Council fossil-fuelled vehicles and plant			
Rationale and context	Council has committed to reducing emissions as part of climate and nature emergency			
Definition	Tonnes of CO_2e emitted by Council fossil-fuelled vehicles and plant			
Formula	The CO_2e emissions from fossil-fuelled vehicles, plant and small tools for the year. The litres of Petrol and Diesel consumed use conversion factors from the Carbon emission accounting tool, which is updated annually and will be adjusted accordingly. e.g.: 1 litre of diesel = 2.51233g CO_2e, 1 litre of Petrol = 2.19352 g CO_2e.			

Worked example	1 litre of diesel = 2.51233 g CO_2e, 1 litre of Petrol = 2.19352 g CO_2e.	**Good performance**	Good performance will be typified by a reducing number	
Collection interval	Annually	**Data source**	Data is taken from Fuel Tran for bunkered fuel, which is managed by Housing. Data is taken from Velocity for fuel cards. Aggregated and added to the Carbon Emissions accounting tool, provided by Facilities	
Return format	Tonnes of CO_2e	**Decimal places**	N/A	
Reporting frequency	Annual	**Data availability**	By end of first month after the end of the year	
Target rationale	Reduction will align to vehicle replacement/greener fleet strategy. This is to be agreed by [end of 2024].			

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	N/A	N/A	N/A	N/A	TBC
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	TBC
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	TBC

	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	N/A	N/A	N/A	N/A	TBC
Reporting organisation	Waste and Transport team, Place Operations, NFDC				
Spatial level	District council				
Further guidance	N/A				
Accountable Service Manager	James Carpenter / Roxie King / Chris Noble		Agreed date: 12/06/2024		
Data owner	Simon Cooper		Agreed date: 09/04/2024		

PLACE THEME – Priority: Protecting our climate, coast, and natural world				
NFDC ID - Short name	024 - Percentage of household waste sent for recycling.			
Long name	Total tonnage of non-recycled waste collected by the council from households that is sent for recycling, composting or reuse			
Rationale and context	This is a recognised KPI that will be directly comparable with other LAs and will show progress against waste strategy.			
Definition	Household waste only. Any tonnages of waste recycled/composted/reused as a % of total household waste tonnages.			
Formula	Total household tonnage collected for recycling, composting or reuse / total household waste * 100			
Worked example	(20,000 tonnes / 60,000 tonnes) * 100 = 33.3%	**Good performance**	Good performance will be typified by an increase in the rate.	
Collection interval	Quarterly. However, reporting on actuals will be delayed as data reports nationally are subject to audit by Waste Data Flow	**Data source**	Various - our own, plus some from HCC, collated by Nicola Plummer	
Return format	Percentage (%)	**Decimal places**	One	
Reporting frequency	Quarterly	**Data availability**	Quarterly (but lag of 2 months from end of quarter)	
Target rationale	Recycling rate unlikely to see significant reduction until service change in 2025.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	37%	37%	37%	37%	37%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	TBC	TBC	TBC	TBC	TBC
Reporting organisation	Waste and transport team, Place Operations, NFDC			

Spatial level	District council	
Further guidance	Local authority collected waste management - annual results 2022/23 - GOV.UK (www.gov.uk)	
Accountable Service Manager	Chris Noble	Agreed date: 09/04/2024
Data owner	Nicola Plummer	Agreed date: 09/04/2024

PLACE THEME – Priority: Caring for our facilities, neighbourhoods and open spaces in a modern and responsive way				
NFDC ID - Short name	025 - Number of fly-tipping incidents per 1,000 people			
Long name	Total number of fly-tipping incidents reported by the public, per 1,000 residents			
Rationale and context	A simple way of monitoring our progress in reducing fly-tipping via enforcement and behaviour change			
Definition	No. of fly-tipping incidents reported to NFDC by the public. Fly-tips reported by operatives or from other sources are NOT included - this is to provide parity with fly capture reporting			
Formula	No. incidents / (NFDC population * 1,000)			
Worked example	2,500 incidents / 175,000 (175,942 people (2022 media population estimate; source: Nomis) * 1,000 = 14.2 2,500/175,942 x 1,000	**Good performance**	Good performance = a reduction in this number	
Collection interval	Quarterly	**Data source**	Streetscene-collated fly-tipping data	
Return format	Number (Num)	**Decimal places**	One	
Reporting frequency	Quarterly	**Data availability**	At end of first month after end of quarter	
Target rationale	Accurate reporting with aspiration to reduce the number of fly-tipping incidents via enforcement and behavioural change.			

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	<13.94	<13.94	<13.94	<13.94	<13.94
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	TBC	TBC	TBC	TBC	TBC

Reporting organisation	Streetscene, NFDC

Spatial level	District council	
Further guidance	N/A	
Accountable Service Manager	Iain Park	Agreed date: 09/04/2024
Data owner	Stewart Phillips	Agreed date: 09/04/2024

PLACE THEME – Priority: Caring for our facilities, neighbourhoods and open spaces in a modern and responsive way				
NFDC ID - Short name	026 - Percentage customer satisfaction with the appearance of their local area.			
Long name	Percentage of resident survey respondents satisfied with the appearance of their local area			
Rationale and context	The total NFDC score of resident survey respondents stating that they are very satisfied or fairly satisfied with the appearance of their local area.			
Definition	Taking the perception score from our service, those answering the top two satisfaction scores as a proportion of all scores.			
Formula	Total number of respondents answering top two scores / total number of respondents			
Worked example	(375/500) * 100 = 75.0%	**Good performance**	Good performance will be typified by an increased rate	
Collection interval	2 years	**Data source**	Resident survey	
Return format	Percentage (%)	**Decimal places**	One	
Reporting frequency	2 years	**Data availability**	2 years	
Target rationale	The total NFDC score of resident survey respondents stating that they are very satisfied or fairly satisfied with the appearance of their local area. "How satisfied or dissatisfied are you with your local area as a place to live?" = 93%. This is an ever so slightly different question. We will ask a specific question around this. I would expect this to be around the 85% mark.			

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	N/A	N/A	N/A	N/A	85%
	Q1 2025	Q2 2025	Q3 2025	Q4 2025	2025/26 Total
	N/A	N/A	N/A	N/A	N/A
	Q1 2026	Q2 2026	Q3 2026	Q4 2026	2026/27 Total
	N/A	N/A	N/A	N/A	85%
	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	N/A	N/A	N/A	N/A	N/A

Reporting organisation	Place Operations & Sustainability, NFDC

Spatial level	District council		
Further guidance	N/A		
Accountable Service Manager	James Carpenter		Agreed date: 26/04/2024
Data owner	Saq Yasin		Agreed date: 26/04/2024

PLACE THEME – Priority: Caring for our facilities, neighbourhoods and open spaces in a modern and responsive way				
NFDC ID - Short name	027 - Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted			
Long name	Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted			
Rationale and context	To monitor reduction in waste that we are promoting via provision of water refill stations, as part of waste and climate strategies			
Definition	The water usage at refill stations is monitored and this can be converted to 0.5 litre bottles.			
Formula	Litres of water used divided by 0.5 = No. equivalent water bottles filled			
Worked example	10,000 litres / 0.5 = 20,000 bottles	**Good performance**	Good performance = an increase in bottles	
Collection interval	Quarterly	**Data source**	Streetscene-collated building readings	
Return format	Number (Num)	**Decimal places**	One	
Reporting frequency	Quarterly	**Data availability**	At end of first month after end of quarter	
Target rationale	Accurate reporting. Currently no mechanism for increasing usage. Units are not operational during below winter cold conditions.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	9,200	13,800	0	0	23,000
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	TBC	TBC	TBC	TBC	TBC
Reporting organisation	Streetscene, NFDC			
Spatial level	District council			

Further guidance	N/A	
Accountable Service Manager	Chris Noble	Agreed date: 09/04/2024
Data owner	Stewart Phillips	Agreed date: 09/04/2024

PROSPERITY THEME – Priority: Maximising the benefits of inclusive economic growth and investment				
NFDC ID - Short name	028 - Squared metres of industrial/employment land developed.			
Long name	Squared metres of industrial/employment land developed.			
Rationale and context	Reporting requirement as set out in Annual monitoring report.			
Definition	Square meter of industrial/employment land developed by third party developers as recorded by annual monitoring figures recorded by NFDC and HCC			
Formula	Sqm of industrial/employment land developed			
Worked example	Sqm of industrial/employment land delivered following monitoring visit in accordance with permission	**Good performance**	Good performance will be an increase in floorspace	
Collection interval	Annual	**Data source**	Monitoring records from HCC	
Return format	Squared metres (sqm)	**Decimal places**	One	
Reporting frequency	Annual	**Data availability**	Annual - financial year end + 4 months (July/August)	
Target rationale	No specific target available but adopted Local plan sets targets for employment land to be delivered over the 20-year period (time frame of local plan 2016-2036).			

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	Monitor	Monitor	Monitor	Monitor	Monitor
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	TBC	N/A	N/A	N/A	N/A
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	TBC	N/A	N/A	N/A	N/A
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	TBC	N/A	N/A	N/A	N/A

Reporting organisation	Planning Policy, NFDC
Spatial level	District council

Further guidance	N/A		
Accountable Service Manager	Tim Guymer	Agreed date: 26/04/2024	
Data owner	James Smith / Peter McGowan	Agreed date: 26/04/2024	

PROSPERITY THEME – Priority: Maximising the benefits of inclusive economic growth and investment				
NFDC ID - Short name	029 - Level (£) of retained business rates (at source)			
Long name	The value of national non-domestic rates retained from business premises in the Solent Freeport Tax Site situated within the New Forest District Council area.			
Rationale and context	Freeports are areas designated by the government that will benefit from incentives to encourage economic activity. They offer occupiers business rates relief and other incentives to support capital investment, skills and employment. Business rates growth generated from the tax sites can be retained by New Forest District Council and reinvested in services for the benefit of local residents.			
Definition	Value of business rates growth generated from the Solent Freeport tax site			
Formula	Monetary value of business rates growth generated from the Solent Freeport tax site			
Worked example	Rateable Value X Appropriate Rating Multiplier = Retained Rates	**Good performance**	Good performance will be typified by an increase in the rate	
Collection interval	Annual	**Data source**	Records from business rate billing system	
Return format	£	**Decimal places**	N/A	
Reporting frequency	Annual	**Data availability**	Quarterly	
Target rationale	Where investment takes place on Freeport tax sites, resulting business rates above a specified base line are retained by the Freeport company provided that this investment is in line with Freeport objectives. These retained rates will then be re-invested across the Solent region to realise the objectives set out in the Freeport Full Business Case. As such, the level of retained business rates on New Forest tax sites is a helpful indicator on how the Freeport is progressing in relation to its ambitions within our district.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	N/A	N/A	N/A	N/A	£0
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	£450,000
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	£750,000
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	N/A	N/A	N/A	N/A	£950,000

Reporting organisation	Place Operations & Sustainability, NFDC	
Spatial level	District council	
Further guidance	[Freeports business rates relief: local authority guidance - GOV.UK (www.gov.uk)](#)	
Accountable Service Manager	Clive Tritton	Agreed date: 5/06/2024
Data owner	Martin Cole	Agreed date: 26/04/2024

PROSPERITY THEME – Priority: Supporting our high-quality business base and economic centres to thrive and grow				
NFDC ID - Short name	030 - Perceptions of our high streets and town centres.			
Long name	Resident survey respondents stating that stating that they are satisfied with the high streets and town centres in their local area.			
Rationale and context	The total NFDC score of resident survey respondents stating that they are very satisfied or fairly satisfied with the high streets and town centres in their local area. This will need a specific question but given other perception questions, I would expect this to be around the 82.5% mark, lower than the 85 for other questions as we know this is lower and needs to grow.			
Definition	Taking the perception score from our service, those answering the top two satisfaction scores as a proportion of all scores.			
Formula	Total number of respondents answering top two scores / total number of respondents.			
Worked example	(375/500) * 100 = 75.0%	**Good performance**	Good performance will be typified by an increased rate	
Collection interval	2 years	**Data source**	Resident survey	
Return format	Percentage (%)	**Decimal places**	One	
Reporting frequency	2 years	**Data availability**	2 years	
Target rationale	The total NFDC score of resident survey respondents stating that they are very satisfied or fairly satisfied with the high streets and town centres in their local area. This will need a specific question but given other perception questions, I would expect this to be around the 82.5% mark, lower than the 85% for other questions as we know this is lower and needs to grow.			

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	N/A	N/A	N/A	N/A	82.5%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	N/A
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	82.5%

	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	N/A	N/A	N/A	N/A	N/A
Reporting organisation	Place Operations & Sustainability, NFDC				
Spatial level	District council				
Further guidance					
Accountable Service Manager	James Carpenter		Agreed date: 29/04/2024		
Data owner	Saq Yasin		Agreed date: 29/04/2024		

PROSPERITY THEME – Priority: Supporting our high-quality business base and economic centres to thrive and grow				
NFDC ID - Short name	031 - Vacancies of retail premises within town/local centres			
Long name	Percentage of vacant retail units within town/local centres			
Rationale and context	Reporting requirement as set out in Annual monitoring report			
Definition	Percentage of vacant retail units following annual retail survey undertaken by policy team			
Formula	Number of vacant premises/total number of properties x 100			
Worked example	5 (vacant units) / y (total number of units) x 100	**Good performance**		Percentage of vacant units decreases
Collection interval	Annual	**Data source**		Survey by Policy Team
Return format	Percentage (%)	**Decimal places**		One
Reporting frequency	Annual	**Data availability**		Annual - financial year end + 4 months
Target rationale	No specific target available but collection of data allows analysis, particularly against comparable areas			

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	N/A	N/A	N/A	N/A	Monitor
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	Monitor
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	Monitor
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	N/A	N/A	N/A	N/A	Monitor

Reporting organisation	Planning Policy, NFDC
Spatial level	District council

Further guidance		
Accountable Service Manager	Tim Guymer	Agreed date: 26/04/2024
Data owner	James Smith / Peter McGowan	Agreed date: 26/04/2024

PROSPERITY THEME – Priority: Championing skills and access to job opportunities			
NFDC ID - Short name	032 - Employment rate percentage of working age adults (aged 16-64).		
Long name	The % of residents (aged 16-64) of New Forest District who are in employment ('Employment' measures the number of people in paid work or who had a job that they were temporarily away from (for example, because they were on holiday or off sick)).		
Rationale and context	Employment rate is one indicator of the health of a local and national economy. The Corporate Plan acknowledges the indivisible link between access to a place to live and employment as part of a joined-up approach to helping make the New Forest as prosperous a place as it can be. NFDC will work with partners to ensure the district meets the needs of its businesses and residents in order to support high quality employment, economic growth and investment.		
Definition	The % of residents (aged 16-64) of New Forest District who are in employment ('Employment' measures the number of people in paid work or who had a job that they were temporarily away from (for example, because they were on holiday or off sick)). These district level estimates are less precise than national or regional figures because they are based on smaller numbers of survey respondents.		
Formula	Number		
Worked example	Data from ONS	**Good performance**	A change to the employment rate is not a measure of performance of NFDC, rather it is an indicator of the wider health of the local and national economy
Collection interval	Annual. Current data covers the period October 2022 to September 2023 and was published in November 2023	**Data source**	The data source is the Office for National Statistics (ONS) Annual Population Survey
Return format	Percentage (%)	**Decimal places**	One
Reporting frequency	Annual	**Data availability**	Annual data October up to and including September, published year end + 2 months (i.e. November)
Target rationale	This is a monitor only indicator		

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	N/A	N/A	N/A	N/A	Monitor
	Q1 2025	Q2 2025	Q3 2025	Q4 2025	2025/26 Total
	N/A	N/A	N/A	N/A	Monitor
	Q1 2026	Q2 2026	Q3 2026	Q4 2026	2026/27 Total
	N/A	N/A	N/A	N/A	Monitor
	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	N/A	N/A	N/A	N/A	Monitor

Reporting organisation	Economic Development, NFDC
Spatial level	District council
Further guidance	Estimates of employment are based on the Annual Population Survey. ONS data on employment, unemployment and economic inactivity in New Forest can be found at www.ons.gov.uk/visualisations/labourmarketlocal/E07000091/#employment-rate

Accountable Service Manager	James Carpenter	Agreed date: 08/04/2024
Data owner	Sally Igra	Agreed date: 08/04/2024

PROSPERITY THEME – Priority: Championing skills and access to job opportunities		
NFDC ID - Short name	033 - Proportion of employee jobs with hourly pay below the living wage.	
Long name	Estimates of the number and proportion (in percentage terms) of UK employee jobs with hourly pay below the living wage, as defined by the Living Wage Foundation.	
Rationale and context	Proportion of employee jobs paid below the living wage are an indicator of the 'quality' of jobs within a local economy, especially in a district where the hospitality sector is an important employer. Nationally, hospitality ('Accommodation and food services') had the highest proportion of jobs paid below the Living Wage in April 2021. The Corporate Plan acknowledges the indivisible link between access to a place to live and employment as part of a joined-up approach to helping make the New Forest as prosperous a place as it can be. NFDC will work with partners to ensure the district meets the needs of its businesses and residents in order to support high quality employment, economic growth and investment.	
Definition	The data is based on estimates from the Annual Survey of Hours and Earnings (ASHE). ASHE covers employee jobs in the United Kingdom. It does not cover the self-employed, nor does it cover employees not paid during the reference period. Hourly and weekly estimates are provided for the pay period that included a specified date in April. They relate to employees on adult rates of pay, whose earnings for the survey pay period were not affected by absence. Annual estimates are provided for the tax year that ended on 5th April in the reference year. They relate to employees on adult rates of pay who have been in the same job for more than a year. ASHE is based on a 1% sample of jobs taken from HM Revenue and Customs' Pay As You Earn (PAYE) records. Consequently, individuals with more than one job may appear in the sample more than once. ASHE data are weighted to UK population totals from the Labour Force Survey (LFS) based on classes defined by region, occupation, age and sex.	
Formula	Number	
Worked example	Data from ONS	**Good performance**	A change to the proportion (in percentage terms) of employee jobs with hourly pay below the living wage is not a measure of performance of NFDC, rather it is an indicator of the wider health of the local & national economy and the quality of jobs within the district.
Collection interval	Annual Data; 2023 data released in January 2024	**Data source**	The data source is the Office for National Statistics (ONS) Annual Survey of Hours and Earnings (ASHE)
Return format	Percentage (%)	**Decimal places**	One
Reporting frequency	Annual	**Data availability**	Annual Data released year end + 1 month (i.e. January)

Target rationale	This is a monitor only indicator				
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	N/A	N/A	N/A	N/A	Monitor
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	Monitor
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	Monitor
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	N/A	N/A	N/A	N/A	Monitor
Reporting organisation	Economic Development, NFDC				
Spatial level	District council				
Further guidance	The data source is the Office for National Statistics (ONS) Annual Survey of Hours and Earnings (ASHE)				
Accountable Service Manager	James Carpenter		Agreed date: 08/04/2024		
Data owner	Sally Igra		Agreed date: 08/04/2024		

FUTURE NEW FOREST THEME – Priority: Putting our customers at the heart				
NFDC ID - Short name	034 - Resident satisfaction with Council services			
Long name	Percentage resident satisfaction with Council services in perception measures.			
Rationale and context	It is important that we deliver good services and that these are gauged by our residents. This measures uses satisfaction scores of our resident survey conducted every 2 years, starting from 2022.			
Definition	Taking the perception score from our service, those answering the top two satisfaction scores as a proportion of all scores.			
Formula	Total number of respondents answering top two scores / total number of respondents			
Worked example	(375 / 500) * 100 = 75.0%	**Good performance**	High	
Collection interval	2 years	**Data source**	Resident survey	
Return format	Percentage (%)	**Decimal places**	One	
Reporting frequency	2 years	**Data availability**	2 years	
Target rationale	Residents must consciously give a positive (and not indifferent or negative response).			

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	N/A	N/A	N/A	N/A	78%
	Q1 2025	Q2 2025	Q3 2025	Q4 2025	2025/26 Total
	N/A	N/A	N/A	N/A	N/A
	Q1 2026	Q2 2026	Q3 2026	Q4 2026	2026/27 Total
	N/A	N/A	N/A	N/A	78%
	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	N/A	N/A	N/A	N/A	N/A

Reporting organisation	Performance, NFDC
Spatial level	District council

Further guidance		
Accountable Service Manager	Saq Yasin	Agreed date: 19/04/2024
Data owner	Saq Yasin	Agreed date: 19/04/2024

FUTURE NEW FOREST THEME – Priority: Putting our customers at the heart				
NFDC ID - Short name	035 - Staff satisfaction score with NFDC ICT services.			
Long name	Staff survey average satisfaction score of 3.5 or higher (out of 5) for the question what would be your overall rating of the NFDC ICT service			
Rationale and context	Designed to monitor how effective the ICT service is perceived to be by council staff with questions designed around specific topics to allow further focus. The aim is measuring the average 'satisfaction' internally on the quality of ICT services. 3.5 would be the target average across all responses to that question.			
Definition	[For the question, What would be your overall rating of the NFDC ICT service]. Average of all respondent scores			
Formula	AVERAGE of score responses			
Worked example	=AVERAGE (of all scores)	**Good performance**	>=3.5	
Collection interval	Annual	**Data source**	Internal Staff Survey scores	
Return format	Number (Num)	**Decimal places**	One	
Reporting frequency	Annual	**Data availability**	Annual	
Target rationale	Designed to measure perceived satisfaction from internal staff of the digital services offered to them in order to support delivery of council services. Where targets are not met, feedback will be explored and opportunities for continuous improvement explored.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	N/A	N/A	N/A	N/A	>=3.5
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	N/A
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	>=3.5
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	N/A	N/A	N/A	N/A	N/A
Reporting organisation	ICT, NFDC			

Spatial level	District council	
Further guidance	Industry best practice recognises staff surveys as a tool to collect feedback to feed into action plans for continuous improvement	
Accountable Service Manager	Rich Bird/ Kim Gray	Agreed date: 26/04/2024
Data owner	Rich Bird/ Kim Gray	Agreed date: 26/04/2024

FUTURE NEW FOREST THEME – Priority: Putting our customers at the heart				
NFDC ID - Short name	036 - Resident satisfaction score with the quality of NFDC digital services			
Long name	Resident survey average satisfaction score of 3.5 or higher (out of 5) for the question How do you rate the quality of digital services at the council			
Rationale and context	Designed to monitor how effective the councils' digital services are perceived to be by our residents with questions designed around specific topics to allow further focus. The aim is measuring the average 'satisfaction' externally on the quality of Digital services. 3.5 would be the target average across all responses to that question.			
Definition	[For the question, How do you rate the quality of digital services at the council]. Average of all respondent scores			
Formula	AVERAGE of score responses			
Worked example	=AVERAGE (of all scores)	**Good performance**	>=3.5	
Collection interval	2 years	**Data source**	External Resident survey scores	
Return format	Number (Num)	**Decimal places**	One	
Reporting frequency	Annual	**Data availability**	Annual	
Target rationale	Designed to measure perceived satisfaction from our residents of the digital services offered to them in order to support delivery of council services. Where targets are not met, feedback will be explored and opportunities for continuous improvement explored			

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	N/A	N/A	N/A	N/A	>=3.5
	Q1 2025	Q2 2025	Q3 2025	Q4 2025	2025/26 Total
	N/A	N/A	N/A	N/A	N/A
	Q1 2026	Q2 2026	Q3 2026	Q4 2026	2026/27 Total
	N/A	N/A	N/A	N/A	>=3.5
	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	N/A	N/A	N/A	N/A	N/A

Reporting organisation	ICT, NFDC

Spatial level	District council	
Further guidance	Industry best practice recognises staff surveys as a tool to collect feedback to feed into action plans for continuous improvement	
Accountable Service Manager	Rich Bird/ Kim Gray	Agreed date: 26/04/2024
Data owner	Rich Bird/ Kim Gray	Agreed date: 26/04/2024

FUTURE NEW FOREST THEME – Priority: Being an employer of choice				
NFDC ID - Short name	037 - Percentage of vacancies filled first time.			
Long name	Percentage of NFDC vacancies filled in the first recruitment round.			
Rationale and context	We want to attract the best staff and ensure our recruitment processes are as effective as possible. We will consider new ways of ensuring we have a competitive advantage in recruiting new staff.			
Definition	This will count all new posts or existing posts that have become vacant. The first round of recruitment shall be the first wave of recruitment activity (ultimately, unsuccessful round)			
Formula	No of second or more recruitments waves for unique posts / total number of posts advertised over the reporting period.			
Worked example	If there were 5 posts, 2 recruited first time, numerator would be 2. Denominator would be 5. In this case, 2/5 x 100 = 40%	**Good performance**	Good performance will be typified by higher percentages	
Collection interval	Calendar Quarters (for the previous 3 months)	**Data source**	iTrent	
Return format	Percentage (%)	**Decimal places**	One	
Reporting frequency	Quarterly	**Data availability**	We would want this at Q end	
Target rationale	80% is a good target to aim for, considering difficulties in recruitment Nationally in Local Government.			

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	80%	80%	80%	80%	80%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	80%	80%	80%	80%	80%
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	80%	80%	80%	80%	80%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	80%	80%	80%	80%	80%

Reporting organisation	Recruitment Team, Human Resources, NFDC

Spatial level	District council	
Further guidance	N/A	
Accountable Service Manager	Heleana Aylett	Agreed date: 08/04/2024
Data owner	Heleana Aylett	Agreed date: 08/04/2024

FUTURE NEW FOREST THEME – Priority: Being an employer of choice				
NFDC ID - Short name	038 - Percentage staff turnover.			
Long name	The rate of staff leaving NFDC.			
Rationale and context	Although a degree of turnover is healthy and brings outside experience into the authority, high turnover brings unnecessary costs and retention rates need to be monitored in this respect			
Definition	This will include all turnover of staff including permanent, fixed term and temporary posts. It will include resignations and contract terminations.			
Formula	Number of leavers/Number of staff			
Worked example	If the total number of leavers in a year is 90, then 90/800 (total staff average) = 11%	**Good performance**	Good performance will be typified by a decreasing rate.	
Collection interval	Annual	**Data source**	iTrent	
Return format	Percentage (%)	**Decimal places**	One	
Reporting frequency	Annual	**Data availability**	Annual	
Target rationale	The turnover rate for 2022/23 was 13.48%. A realistic target would be 11%.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	N/A	N/A	N/A	N/A	11%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	N/A	N/A	N/A	N/A	11%
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	N/A	N/A	N/A	N/A	11%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	N/A	N/A	N/A	N/A	11%
Reporting organisation	Human Resources, NFDC			
Spatial level	District council			

Further guidance	N/A	
Accountable Service Manager	Heleana Aylett	Agreed date: 08/04/2024
Data owner	Heleana Aylett	Agreed date: 08/04/2024

FUTURE NEW FOREST THEME – Priority: Being an employer of choice		
NFDC ID - Short name	039 - Average number of days sickness absence per employee.	
Long name	Average number of days sickness absence per NFDC FTE employee.	
Rationale and context	We want to ensure our colleagues can remain at work well in an environment that supports their health and wellbeing. We will review our absence management framework to ensure it strikes the balance of proactive attendance management with effective health and wellbeing support.	
Definition	This will include all sickness absences over a 12 months rolling period for all employees.	
Formula	Number of sickness absence days / FTE	

Worked example	If there were 7000 sickness days / 800 FTE = 8.75 sickness days per FTE over 12 months	**Good performance**	Good performance will be typified by a decreasing rate
Collection interval	Calendar quarters (for the previous 3 months)	**Data source**	iTrent
Return format	Number (Num)	**Decimal places**	Two
Reporting frequency	Quarterly	**Data availability**	Monthly

Target rationale	The Councils current absence rate is 9.88 days per FTE. The CIPD Health and Wellbeing Survey 2023 identified the average public sector rate is 10.6 days per FTE. In 2020 the Councils absence rate was 8.66 days per FTE and CIPD identified a UK public sector average of 8 days. The Council is working toward returning to the pre-pandemic absence rate aiming for 8 days per FTE.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	2	2	2	2	8
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	2	2	2	2	8
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	2	2	2	2	8
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	2	2	2	2	8

Reporting organisation	Human Resources, NFDC	
Spatial level	District council	
Further guidance	CIPD Health and Wellbeing Data	
Accountable Service Manager	Heleana Aylett	Agreed date: 08/04/2024
Data owner	Sophie Taylor	Agreed date: 08/04/2024

FUTURE NEW FOREST THEME – Priority: Being an employer of choice				
NFDC ID - Short name	040 - Number of council apprenticeships			
Long name	Number of apprentices currently in posts at NFDC and the number of existing staff undertaking an apprenticeship.			
Rationale and context	Learning opportunities and the development of our staff will be a key element of becoming an Employer of Choice.			
Definition	This will include those on full apprenticeships and also existing staff undertaking an apprenticeship.			
Formula	Number of staff on recognised apprenticeships			
Worked example	Number of apprenticeships	**Good performance**	Good performance will be typified by an increase in the rate.	
Collection interval	Annual	**Data source**	LMS	
Return format	Number (Num)	**Decimal places**	One	
Reporting frequency	Annual	**Data availability**	Annual	
Target rationale	Delivery of the People Strategy will inform the resources required to be able to focus on the training and development of our staff, including apprenticeships.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**

	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	Monitor	Monitor	Monitor	Monitor	Monitor
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	TBC	TBC	TBC	TBC	TBC
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	TBC	TBC	TBC	TBC	TBC

Reporting organisation	Human Resources, NFDC
Spatial level	District council

Further guidance	N/A	
Accountable Service Manager	Heleana Aylett	Agreed date: 08/04/2024
Data owner	Heleana Aylett	Agreed date: 08/04/2024

FUTURE NEW FOREST THEME – Priority: Being financially responsible				
NFDC ID - Short name	041 - Percentage variance to Council budget +/- (General fund budget variations).			
Long name	The percentage in year anticipated budget variation from the approved budget.			
Rationale and context	To ensure that the Council's net expenditure remains within an acceptable variation level from the approved budget.			
Definition	All reported budget variations from the approved budget as a percentage of the set budget for the year.			
Formula	Net Budget variations/Total Original Net Budget Requirement			
Worked example	If budget variation is +£250,000 and total budget is £25m, reported variance would be 1.00%	**Good performance**		Good performance will be typified by variations remaining within tolerance set (+/- 3%)
Collection interval	Quarterly	**Data source**		Unit 4/ Cabinet Financial Monitoring Reports
Return format	Percentage (%)	**Decimal places**		One
Reporting frequency	Quarterly	**Data availability**		Quarterly
Target rationale	+/-3% variation is considered to be a reasonable tolerance level within reserve amounts available			

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	+/- 3%	+/- 3%	+/- 3%	+/- 3%	+/- 3%
	Q1 2025	Q2 2025	Q3 2025	Q4 2025	2025/26 Total
	+/- 3%	+/- 3%	+/- 3%	+/- 3%	+/- 3%
	Q1 2026	Q2 2026	Q3 2026	Q4 2026	2026/27 Total
	+/- 3%	+/- 3%	+/- 3%	+/- 3%	+/- 3%
	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	+/- 3%	+/- 3%	+/- 3%	+/- 3%	+/- 3%

Reporting organisation	Accountancy, NFDC
Spatial level	District council

Further guidance	N/A	
Accountable Service Manager	Kevin Green	Agreed date: 09/04/2024
Data owner	Kevin Green	Agreed date: 09/04/2024

FUTURE NEW FOREST THEME – Priority: Being financially responsible				
NFDC ID - Short name	042 - Percentage variance to Housing Revenue budget +/- (HRA budget variations).			
Long name	The percentage in year anticipated budget variation from the approved budget.			
Rationale and context	To ensure that the Council's net expenditure remains within an acceptable variation level from the approved budget.			
Definition	All reported budget variations from the approved budget as a percentage of the set budget for the year.			
Formula	Net Budget variations/Total Original Income or Expenditure Budget			
Worked example	If budget variation is +£100,000 and total budget is £30m, reported variance would be 0.33%	**Good performance**		Good performance will be typified by variations remaining within tolerance set (+/- 3%)
Collection interval	Quarterly	**Data source**		Unit 4/ Cabinet Financial Monitoring Reports
Return format	Percentage (%)	**Decimal places**		One
Reporting frequency	Quarterly	**Data availability**		Quarterly
Target rationale	+/-3% variation is considered to be a reasonable tolerance level within reserve amounts available			

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	+/- 3%	+/- 3%	+/- 3%	+/- 3%	+/- 3%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	+/- 3%	+/- 3%	+/- 3%	+/- 3%	+/- 3%
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	+/- 3%	+/- 3%	+/- 3%	+/- 3%	+/- 3%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	+/- 3%	+/- 3%	+/- 3%	+/- 3%	+/- 3%

Reporting organisation	Accountancy, NFDC
Spatial level	District council

Further guidance	N/A	
Accountable Service Manager	Kevin Green	Agreed date: 09/04/2024
Data owner	Kevin Green	Agreed date: 09/04/2024

FUTURE NEW FOREST THEME – Priority: Being financially responsible				
NFDC ID - Short name	043 - Percentage of Council Tax collected in year			
Long name	The percentage of council tax due to be collected in the year.			
Rationale and context	The percentage of council tax due in 2024/25 collected in the year.			
Definition	The percentage of council tax due in 2024/25 collected in the year.			
Formula	The total amount of council tax collected as a percentage of the total amount of council tax due			
Worked example	If we are due to collect £100m and we collect £95m our collection rate is 95%	**Good performance**		We aim to be at least 955 by the end of Q4
Collection interval	Calendar Quarters (for the previous 3 months)	**Data source**		NEC
Return format	Percentage (%)	**Decimal places**		One
Reporting frequency	Quarterly	**Data availability**		Monthly
Target rationale	We aim to maximise collection. Cumulative target.			

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5%
	Q1 2025	Q2 2025	Q3 2025	Q4 2025	2025/26 Total
	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5%
	Q1 2026	Q2 2026	Q3 2026	Q4 2026	2026/27 Total
	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5%
	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5%

Reporting organisation	Revenue and Benefits, NFDC
Spatial level	District council

Further guidance	N/A		
Accountable Service Manager	Ryan Stevens		Agreed date: 09/04/2024
Data owner	Ryan Stevens		Agreed date: 09/04/2024

FUTURE NEW FOREST THEME – Priority: Being financially responsible	
NFDC ID - Short name	044 - Percentage of Non-domestic Rates collected in year
Long name	The percentage of non-domestic rates due to be collected in the year.
Rationale and context	The percentage of non-domestic rates due in 2024/25 collected in the year.
Definition	The percentage of non-domestic rates due in 2024/25 collected in the year.
Formula	The total amount of business rates collected as a percentage of the total amount of business rates due

Worked example	If we are due to collect £100m and we collect £95m our collection rate is 95%	Good performance	We aim to be at least 955 by the end of Q4
Collection interval	Calendar Quarters (for the previous 3 months)	Data source	NEC
Return format	Percentage (%)	Decimal places	One
Reporting frequency	Quarterly	Data availability	Monthly

Target rationale	We aim to maximise collection. Cumulative target.				
Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5%
	Q1 2025	Q2 2025	Q3 2025	Q4 2025	2025/26 Total
	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5%
	Q1 2026	Q2 2026	Q3 2026	Q4 2026	2026/27 Total
	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5%
	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5% by Q4	98.5%

Reporting organisation	Revenue and Benefits, NFDC
Spatial level	District council

Further guidance	N/A	
Accountable Service Manager	Ryan Stevens	Agreed date: 09/04/2024
Data owner	Ryan Stevens	Agreed date: 09/04/2024

FUTURE NEW FOREST THEME – Priority: Designing modern and innovative services				
NFDC ID - Short name	045 - Benefit realisation from ICT investment			
Long name	70% of benefits realised at project closure across all ICT projects in the annual work programme.			
Rationale and context	Designed to track successful benefits realisation within ICT projects through regular investment of the Digital Strategy. Benefits could be financial, efficiency, effectiveness, compliance for example.			
Definition	Each project will have a defined set of objectives with this KPI monitoring YES / NO realisation. Further details of benefit realisation is covered within project level documentation.			
Formula	(Total Project Benefits Realised / Total ICT Project Benefits) x 100			
Worked example	(70 / 100) * 100 = 70%	**Good performance**		>=70%
Collection interval	6 Months	**Data source**		ICT Project Reporting
Return format	Percentage (%)	**Decimal places**		One
Reporting frequency	Every 6 Months	**Data availability**		Every 6 Months
Target rationale	Measuring performance of projects through benefits realisation to provide assurance of ICT investment and return on investment.			

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	70%	70%	70%	70%	70%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	70%	70%	70%	70%	70%
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	70%	70%	70%	70%	70%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	70%	70%	70%	70%	70%

Reporting organisation	ICT, NFDC
Spatial level	District council

Further guidance	KPI will depend on the number of projects in progress and reaching a status of closed. This time could mean the KPI is static for extended periods until project closure or post project realisation.	
Accountable Service Manager	Rich Bird	Agreed date: 26/04/2024
Data owner	Rich Bird	Agreed date: 26/04/2024

FUTURE NEW FOREST THEME – Priority: Designing modern and innovative services				
NFDC ID - Short name	046 - Percentage of ICT incidents resolved within SLA.			
Long name	Percentage of ICT incidents resolved within SLA.			
Rationale and context	To measure the volume of incident tickets being logged that are being resolved in a timely manner and within set parameters.			
Definition	Includes all ICT incidents that are logged with the ICT Service Desk which have been resolved within its service level agreement.			
Formula	(Total number of incidents resolved within SLA parameters / Total number of incidents) x 100			
Worked example	(95 / 100) * 100 = 95%	**Good performance**		Good performance is indicated by the target being met or within an agreed tolerance
Collection interval	Quarterly	**Data source**		ICT Service Management Platform
Return format	Percentage (%)	**Decimal places**		One
Reporting frequency	Quarterly	**Data availability**		Quarterly
Target rationale	Target to resolve incidents within an agreed SLA and restore digital services in a timely manner for staff to continue providing council services.			

Target profile	Q1 2024	Q2 2024	Q3 2024	Q4 2024	2024/25 Total
	95%	95%	95%	95%	95%
	Q1 2025	Q2 2025	Q3 2025	Q4 2025	2025/26 Total
	95%	95%	95%	95%	95%
	Q1 2026	Q2 2026	Q3 2026	Q4 2026	2026/27 Total
	95%	95%	95%	95%	95%
	Q1 2027	Q2 2027	Q3 2027	Q4 2027	2027/28 Total
	95%	95%	95%	95%	95%

Reporting organisation	ICT, NFDC
Spatial level	District council

Further guidance	Industry best practice such as ITIL, recognises the importance of resolving incidents within an agreed SLA.	
Accountable Service Manager	Kim Gray	Agreed date: 26/04/2024
Data owner	Kim Gray	Agreed date: 26/04/2024

FUTURE NEW FOREST THEME – Priority: Designing modern and innovative services				
NFDC ID - Short name	047 - ICT projects to be delivered on time and on budget in the annual work programme			
Long name	70% of ICT projects are delivered on time and on budget in the annual work programme when measuring against the latest project board approved project plan.			
Rationale and context	Designed to monitor project delivery being on time and on budget as two examples of typical project success measures.			
Definition	Each project will have an agreed budget with appropriate spend tracking against this amount. Project plans can evolve across the lifetime of a project so the tracked 'on time' element of the KPI will be against the latest approved project plan or approved strategic delivery date.			
Formula	(Total Projects on Time and On Budget / Total Number of ICT Projects) x 100			
Worked example	(70 / 100) * 100 = 70%	**Good performance**		>=70%
Collection interval	Quarterly	**Data source**		ICT Project Reporting
Return format	Percentage (%)	**Decimal places**		One
Reporting frequency	Quarterly	**Data availability**		Quarterly
Target rationale	Aiming to deliver projects in a timely manner and within agreed budget thresholds.			

Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	70%	70%	70%	70%	70%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	70%	70%	70%	70%	70%
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	70%	70%	70%	70%	70%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	70%	70%	70%	70%	70%

Reporting organisation	ICT, NFDC
Spatial level	District council

Further guidance	KPI will depend on the number of active projects, can be updated quarterly to reflect in progress status of budget and plan then a final review of the project at closure stage.	
Accountable Service Manager	Rich Bird	Agreed date: 26/04/2024
Data owner	Rich Bird	Agreed date: 26/04/2024

FUTURE NEW FOREST THEME – Priority: Designing modern and innovative services				
NFDC ID - Short name	048 - Percentage unscheduled downtime for critical systems			
Long name	Percentage unscheduled downtime for critical systems			
Rationale and context	To measure availability of critical ICT infrastructure and applications			
Definition	Includes critical (tier 1) infrastructure services and applications that have a significant impact on service delivery if unavailable. This is for unscheduled downtime within hours (8am - 5pm Monday to Friday, excluding bank holidays)			
Formula	Percentage of unscheduled downtime within defined period This is a quantified amount of downtime for tier 1 systems (time unit) / availability for all tier 1 systems (time unit), expressed as a percentage			

Worked example	2/375 = 0.0053	**Good performance**	Good performance is indicated by the target being met and a decrease in the rate
Collection interval	Quarterly	**Data source**	ICT Reporting: P1 incident management process
Return format	Percentage (%)	**Decimal places**	Up to 2 (two)
Reporting frequency	Quarterly	**Data availability**	Quarterly

Target rationale	Target for critical system downtime to be kept to a minimum and core systems to be available as much as possible.			
Target profile	**Q1 2024**	**Q2 2024**	**Q3 2024**	**Q4 2024**	**2024/25 Total**
	<5%	<5%	<5%	<5%	<5%
	Q1 2025	**Q2 2025**	**Q3 2025**	**Q4 2025**	**2025/26 Total**
	<5%	<5%	<5%	<5%	<5%
	Q1 2026	**Q2 2026**	**Q3 2026**	**Q4 2026**	**2026/27 Total**
	<5%	<5%	<5%	<5%	<5%
	Q1 2027	**Q2 2027**	**Q3 2027**	**Q4 2027**	**2027/28 Total**
	<5%	<5%	<5%	<5%	<5%
Reporting organisation	ICT, NFDC				

Spatial level	District council	
Further guidance	Industry best practice such as ITIL, recognises the importance of resolving incidents within an agreed SLA and proactive maintenance to prevent unplanned downtime.	
Accountable Service Manager	Kim Gray	Agreed date: 26/04/2024
Data owner	Kim Gray	Agreed date: 26/04/2024