

**Resources and Transformation Overview and Scrutiny Panel – 19
March 2026**

**Corporate Plan: Key Performance Data for Quarter 3
2025-2026**

Purpose	For Review
Classification	Public
Executive Summary	This report presents the Key Performance Indicators (KPIs) for Quarter 3 (October to December 2025). Measure IDs 35 through 48 only are for Resources and Transformation review.
Recommendation(s)	That the Resources and Transformation Overview and Scrutiny Panel; 1. Consider and review the Q3 2025-2026 dashboard; and 2. Comments will be passed for onward consideration by Cabinet.
Reasons for recommendation(s)	The Key Performance Indicators (KPIs) are a core component of our Corporate Plan 2024–2028. The processes for reporting progress and ensuring accountability against the commitments outlined in the plan are detailed in our Performance Management Framework.
Ward(s)	All
Portfolio Holder(s)	Councillor Jill Cleary, Leader
Strategic Director(s)	Alan Bethune, Strategic Director Corporate Resources and S151
Officer Contact	Saqib Yasin Performance and Insight Manager 023 8028 5495 Email address: saqib.yasin@nfdc.gov.uk

Introduction and background

1. The Corporate Plan Key Performance Indicators (KPIs) dashboard is presented for review. The latest dashboard presents data for Q3 covering October 2025 to the end of December 2025, where available.
2. Following EMT approval, the dashboard is now being passed through to panels with associated covering reports. These reports will focus attention to the measures aligned to each panel. Additional feedback from panels will be incorporated into the Cabinet covering report before it is formally presented.
3. The following should be read in conjunction with the Q3 dashboard referenced in appendix 1.

Layout of the dashboard

4. The layout is unchanged from last quarter, key metadata is provided below as a reminder:
 - Target – shows the desired value
 - Desired direction of travel – indicates whether good performance is typified by an increasing or decreasing value
 - Return format – shows the unit of the value being reported
 - Frequency – shows how often the KPI is to be reported
 - RAG status is as per our Performance Management Framework
 - Green, on target or above target
 - Amber, up to 10% below target
 - Red, over 10% below target

Quarter 3 2025/2026

5. Data is presented for 24 of the KPIs. 9 KPIs are marked for consideration at Resources and Transformation Overview and Scrutiny panel.

Highlights

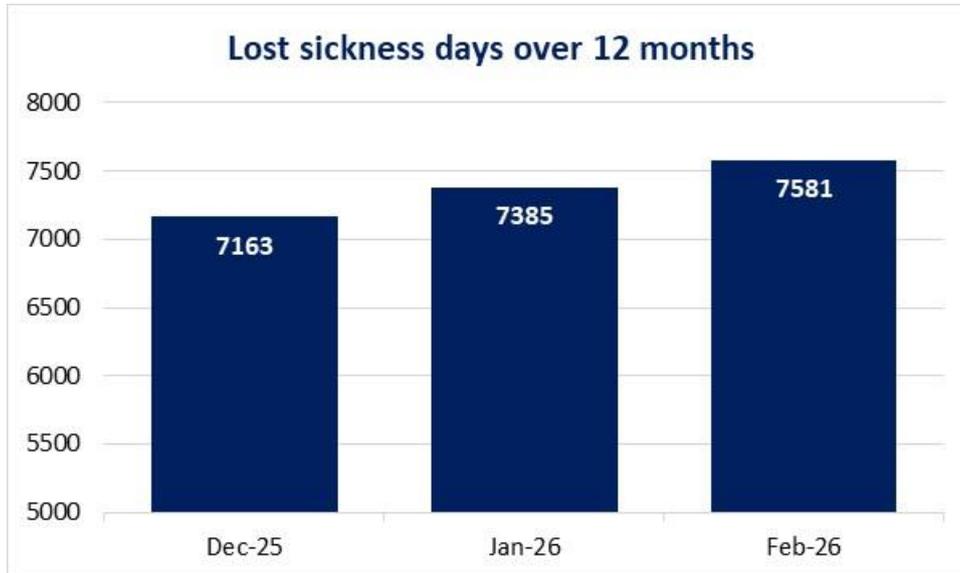
ID	Observation
Resources and Transformation	
37	Vacancies filled first time has just dipped below target. 18 of 25 vacancies were filled over the last quarter.
39	The average number of sick days is consistent with quarter 2 levels and can be attributed to a small number of long-term sickness cases spanning a longer period.
41 and 42	Financial Monitoring is within range and is taken separately to Cabinet.
43 and 44	Council tax and rate collection. Both perform consistently close to the target profiles.
46	ICT incidents resolved within the SLA has been green-rated over four quarters.
47	93% of annual ICT work programme is forecast to be delivered on time and within budget, being green-rated through the year. Consequently, a more challenging target will be proposed for the new financial year.
48	Critical system downtime remains under 1% and has been green for four quarters. The target has been updated this quarter to set a more challenging expectation, reducing from 5% to 3%.

Matters arising from last panel

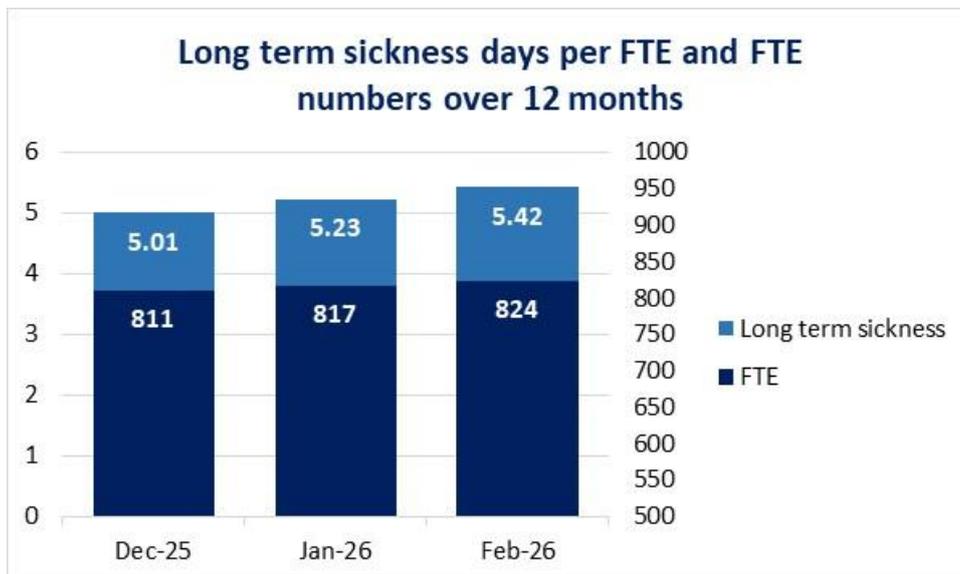
6. At the last panel, there was a request for further workforce information to help understand the impact of LGR and wider organisational pressures.
7. While the corporate plan dashboard will remain unchanged, EMT agreed to incorporate a small set of relevant workforce information into the covering report.

Workforce information

- It should be noted that more detailed information is presented to HR committee as per the work programme.
- There has been a steady increase in a rolling count of long-term sickness over 12 months across Dec to February.



- As has been reported, long term sickness per FTE is a significant proportion of sickness days lost while there is a small increase in our establishment.



13.1%

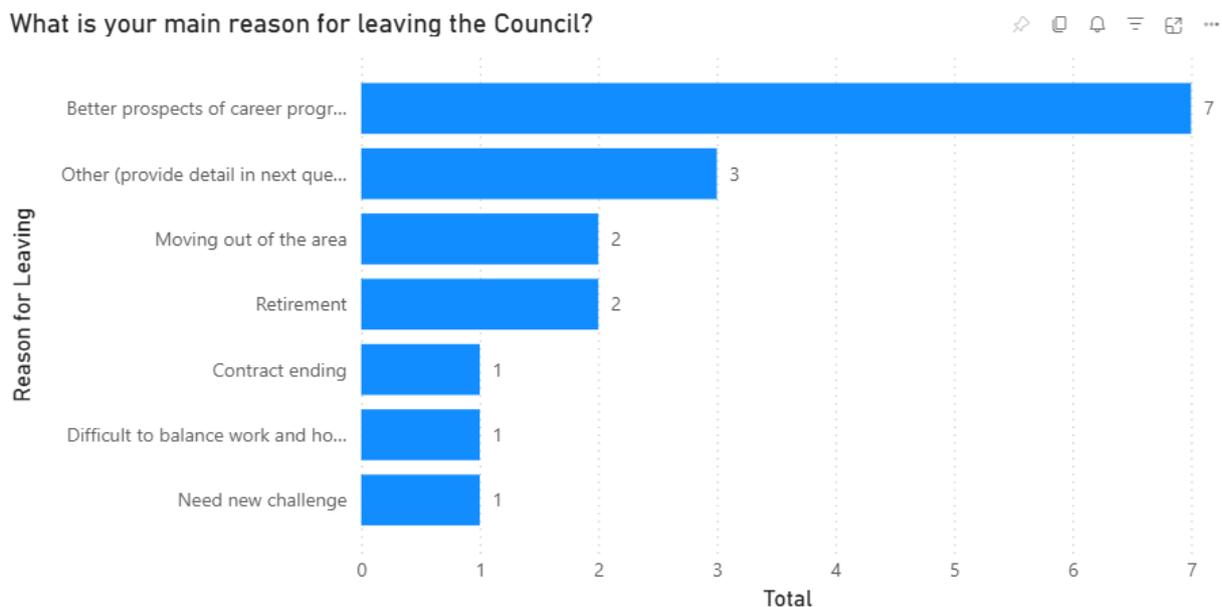
Staff turnover over the last 12 months

Staff turnover has remained consistent at around 13%.

13% was also the year-end position for 2024-25.

The 2025-26 target is unchanged from last year at 11%

11. Over the last year, leaver destinations were recorded in 17 instances. Better prospects of career progression was the highest recorded reason for leaving.



Staff still rate NFDC highly as an employer.



Staff do feel NFDC is equal or better than their previous employer.

This has dropped from 81% if we look at data going back to 2023.

Overview and Scrutiny panel comments

12. The quarter 3 dashboard will be presented to all three panels:
- 12/03/2026 – Place and Sustainability Overview and Scrutiny panel
 - 18/03/2026 – Housing and Communities Overview and Scrutiny panel
 - 19/03/2026 – Resources and Transformation Overview and Scrutiny panel
13. The dashboard will then be presented to Cabinet on the 01/04/2026 for final approval. Any comments arising from panels will be added

to the covering report as the dashboard makes its way through the reporting cycle.

Corporate plan priorities

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

Options appraisal

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

Consultation undertaken

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

Financial and resource implications

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

Legal implications

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

Risk assessment

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

Environmental / Climate and nature implications

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

Equalities implications

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

Crime and disorder implications

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

Data protection / Information governance / ICT implications

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

New Forest National Park implications

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

Conclusion

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

Appendices:

Appendix 1 - Q3 Corporate
Performance Dashboard 202526.pdf

Background Papers:

None