2025/2026 Performance Summary

KPIs are rated RAG (Red, Amber, Green) according to the performance against target.
On target or above target
Below and up to 10% deviation from the lower threshold of the target
Over 10% deviation from the lower threshold of the target
KPI marked TBC due to lag in data availability, context and an estimated data availability is provided in these cases.
KPI marked N/A due to performance being outside of our direct control and influence, or data not being collected during period.

PEOPLE

ID	KPI Name	RAG
1	Percentage of homelessness duty cases successfully prevented	
2	Number of households in external emergency accommodation	
3	Number of households with children under 16 in external emergency shared accommodation over 6wks	
4	Number of Appletree careline services provided to customers	
7	Investment in and rollout of public space CCTV system	
8	Number of education and awareness sessions in relation to serious crime	
9	Number of positive interventions in response to Public Spaces Protection Orders (1 and 2)	
10	Number of cultural events and activities supported by New Forest District Council	
11	Number of social housing homes delivered by NFDC and its partners	
12	Number of affordable council homes delivered against the 2026 target set	
13	Percentage score for the overall tenant satisfaction with the Council as a landlord (TSMs)	
14	Number of council homes achieving Energy Performance Certification band C	
15	Percentage scores for the 5 safety and compliance management (TSMs)	

Summary	
RED	0
AMBER	1
GREEN	5
TBC	1
N/A	6

PLACE

ID	KPI Name	RAG
16	Percentage of major planning applications determined in time	
17	Percentage of minor planning applications determined in time	
18	Percentage of other planning applications determined in time	
19	Percentage of allowed planning appeals	
20	The total outstanding net dwelling supply as set out in our development plan	
21	Kilogrammes of non-recycled waste produced per household	
22	Households using our chargeable garden waste service as a percentage of total properties in NFDC	
23	Emissions from the council's vehicle fleet	
24	Percentage of household waste sent for recycling	
25	Number of fly-tipping incidents per 1,000 people	
27	Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted	

Summary	
RED	1
AMBER	2
GREEN	4
TBC	2
N/A	2

PROSPERITY

ID	KPI Name	RAG
28	Squared metres of industrial/employment land developed	
29	Level (£) of retained business rates (at source)	
31	Vacancies of retail premises within town/local centres	
32	Employment rate percentage of working age adults (aged 16-64)	
33	Proportion (in percentage terms) of employee jobs with hourly pay below the living wage	

Summary	
RED	0
AMBER	0
GREEN	0
TBC	0
N/A	5

FUTURE NEW FOREST

ID	KPI Name	RAG
35	Staff satisfaction score with NFDC ICT services	
37	Percentage of vacancies filled first time	
38	Percentage staff turnover	
39	Average number of days sickness absence per employee	
40	Number of council apprenticeships	
41	Percentage variance to Council budget +/- (General fund budget variations)	
42	Percentage variance to Housing Revenue budget +/- (HRA budget variations)	
43	Percentage of Council Tax collected in year	
44	Percentage of Non-domestic Rates collected in year	
45	Benefit realisation from ICT investment	
46	Percentage of ICT incidents resolved within SLA	
47	Percentage of annual ICT work programme delivered on time and on budget	
48	Percentage unscheduled downtime for critical systems	

Summary	
RED	0
AMBER	3
GREEN	6
TBC	0
N/A	4

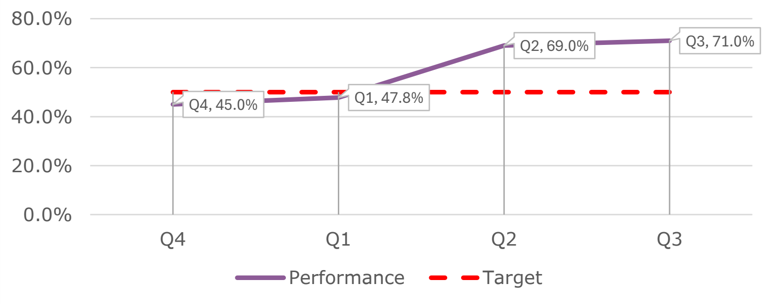
*NOTE KPIs No 5, 6, 26, 30, 34, 36 have been removed.

Housing and Communities Overview and Scrutiny panel

People: Helping those in our community with the greatest need

NFDC ID NO.1: Percentage of homelessness duty cases successfully prevented

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	45.0%	47.8%	69.0%	71.0%
Target	50.0%	50.0%	50.0%	50.0%



Supporting information	
Target	>50%
Desired DOT	▲
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Chris Pope
Portfolio holder	Cllr Steve Davies
Overview and scrutiny	Housing and Communities

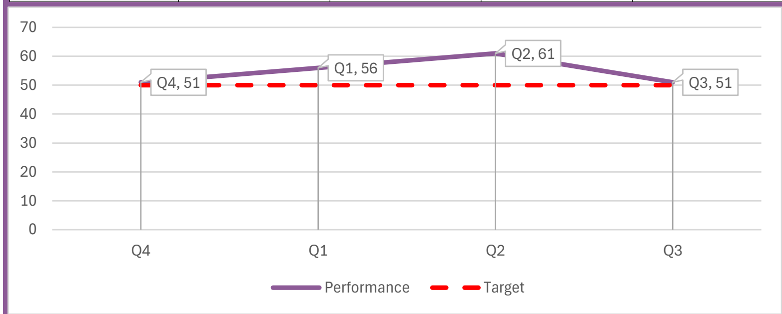
RAG Status

2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2024/5 Q4	Despite the hard work of our teams to prevent homelessness and relieve those experiencing homelessness, it is recognised that this is a challenge due to the limited supply of both social and affordable private rented sector properties, especially family sized homes. To improve these figures, we have invested in training and are recruiting additional Homelessness Prevention Floating Support Workers to assist residents in sustaining tenancies.
2025/6 Q1	Preventing Homelessness remains a challenge with the reducing number of properties available in the Private Sector however a number of suitable properties were released and the team were able to utilise these by supporting applicants with rent in advance loans and deposit scheme.
2025/6 Q2	Prevention of homelessness has always been the priority. Working with private landlords and supporting families at an early stage has seen the prevention of homelessness increase despite the challenging number of private rented properties.
2025/6 Q3	Preventing Homelessness remains a challenge due to demand and affordability in the private sector however we are seeing good rates of prevention by having good access to lettings agents and landlords.

NFDC ID NO.2: Number of households in external emergency accommodation

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	51	56	61	51
Target	50	50	50	50



Supporting information	
Target	<50
Desired DOT	▼
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Chris Pope
Portfolio holder	Cllr Steve Davies
Overview and scrutiny	Housing and Communities

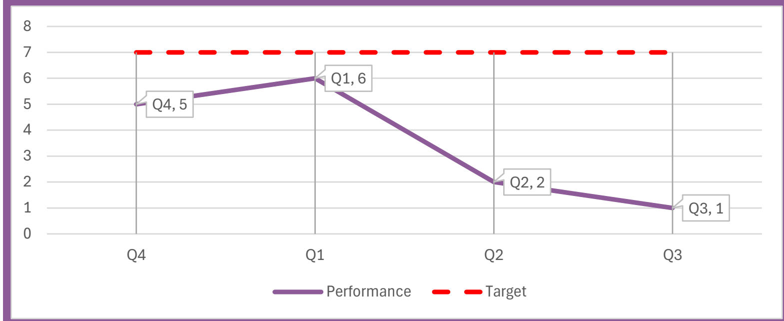
RAG Status

2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2024/5 Q4	Despite work to prevent and relieve homelessness, it is a significant challenge due to the limited supply of social/affordable private sector properties, especially family sized homes. To improve these figures, we have invested in training and are recruiting 2 Homelessness Prevention Floating Support Workers to assist residents in sustaining tenancies.
2025/6 Q1	Investment continues with the introduction of a Homelessness Prevention Team Leader, to focus on increasing quality, better managed caseload and outcomes. In total the team have increased support by introducing 4 Homelessness Prevention Floating Support Workers, on top of existing 3 Homelessness Prevention Officers to help people find new homes, liaise with landlords, help with rent deposits, and mediate between parties. On top of this we have provided grant funding to start a Homelessness Prevention drop-in service in Totton and continue to work closely with other voluntary sector services. We continue to explore ways to increase prevention services across the district to provide the right advice at the right time and place for the betterment of our communities.
2025/6 Q2	Despite the successes of preventing homelessness, this has yet to feed through to the number of people in EA. In depth work is being undertaken to work with families to source properties in the private sector as well as NFDC owned TA so it is expected that EA numbers will reduce.
2025/6 Q3	This peaked in December however we have seen reductions later in December with the introdiction of new TA coming on board. Although, marked as amber, being 1 point above target, the trend from last quarter is positive.

NFDC ID NO.3: Number of households with children under 16 in external emergency shared accommodation over 6 weeks

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	5	6	2	1
Target	7	7	7	7



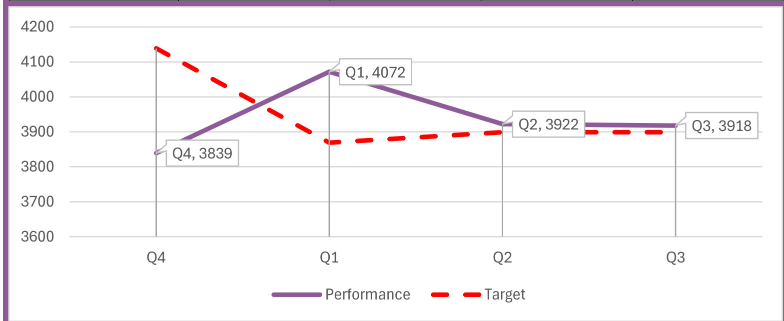
Supporting information	
Target	<7
Desired DOT	▼
Format	Numerical
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Chris Pope
Portfolio holder	Cllr Steve Davies
Overview and scrutiny	Housing and Communities

RAG Status			
2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2024/5 Q4	To reduce the number of households in EA a dedicated officer is tasked with liaising with landlords to identify possible family sized accommodation and to move families as quickly as possible. Performance is in line with target.
2025/6 Q1	Reducing the need to use shared facilities EA for families remains a key commitment. When keeping a family in shared accommodation, we take into consideration their support needs and local networks whilst searching for long term accommodation.
2025/6 Q2	This number of households in shared EA has reduced due to working hard with families to locate private sector properties. There are 7 families in EA shared accommodation currently but under the 6 weeks target.
2025/6 Q3	We are keeping the number of families in shared accommodation low by prioritising using non-shared accommodation for them wherever possible and focussing on seeking private sector accommodation for longer term solutions.

NFDC ID NO.4: Number of Appletree careline services provided to customers

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	3839	4072	3922	3918
Target	4139	3869	3899	3899



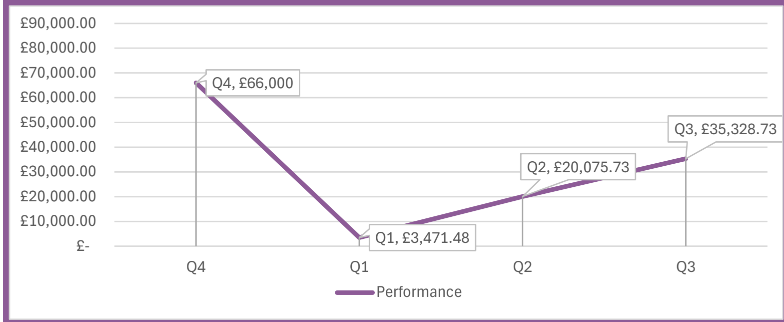
Supporting information	
Target	3899
Desired DOT	▲
Format	Numerical
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Brian Byrne
Portfolio holder	Cllr Dan Poole
Overview and scrutiny	Housing and Communities

RAG Status			
2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2024/5 Q4	52 new customer installations with over 100 services combined during the quarter. Whilst the growth has continued alongside existing customers being retained and upgraded to digital services, this has been impacted by the death of 29 customers and 37 moving from independent to residential/nursing care accommodation, accounting for a combined loss of 130 services. Current team focus on retention and growth, dedicated resources contacting and managing the switchover from analogue to digital services for existing customers. All Appletree careline literature and promotional material has been refreshed and rebranded highlighting the benefits of digital careline units, in particular highlighting the cost savings to clients no longer requiring fixed telephone lines for service delivery.
2025/6 Q1	Appletree careline continues to transition existing careline customers from analogue to digital services, whilst creating opportunities for revenue growth through the attraction of a new customer base. Development of revised promotional material has been created and disseminated across the district, creating partnerships with age related community based services to promote the service locally.
2025/6 Q2	During quarter 2, 102 new services were added. August saw a higher than anticpated cancellations, with 16 clients resulting from death and 11 clients moving into full time residential care settings resulting in the loss of 54 services.
2025/6 Q3	Installations have remained steady with a further 133 existing or new customers having digital careline units installed. A targetted mail drop to all customers is being devised to form part of the customers annual statementss to be sent in Mid february. Posters and leaflets have been updated to enhance awareness of the digital offer alongside planning for community events in April. This is to provide awareness raising and marketing of Appletree Careline. From April, the product line is expanding with additional peripheral devices to support people seeking to remain at home and independent.

NFDC ID NO.7: Investment in and rollout of public space CCTV system

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	£66,000	£3,471.48	£20,075.73	£35,328.73
Target	£40,000	MONITOR	MONITOR	MONITOR



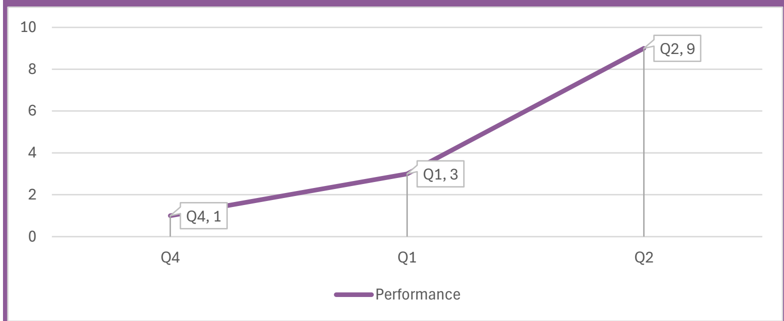
Supporting information	
Target	Monitor towards £80,000
Desired DOT	▲
Format	£
Frequency	Quarterly
Metric type	Cumulative/year to date
Leadership team member	Brian Byrne
Portfolio holder	Cllr Dan Poole
Overview and scrutiny	Housing and Communities

RAG Status			
2024/5	**2025/6**		
Q4	**Q1**	**Q2**	**Q3**
	N/A	N/A	N/A

Supporting narrative	
2024/5 Q4	Following full handover of the Hardley Depot, A further 10 cameras went live, increasing the total to 28. Fire and security alarms are also live monitored within the main CCTV control room. Electrification works have been confirmed on all proposed public space sites with these being prepared for full camera installation. Terms for a further location on a retail store were agreed in Brockenhurst and a site in Ringwood. Securing these locations provides optimum placement for monitoring whilst negating local disruption.
2025/6 Q1	During the Q1 period, 9 additional cameras have been installed. Additional installations continue to progress. Expenditure has now been confirmed for Q1 as £3,471.48.
2025/6 Q2	In year 24/25 Total expenditure was £66,960.00 for the purchase of cameras and server room upgrades for the increased storage of data. Expenditure in Quarter 2 primarily covers the installation costs for cameras. Quarter 3 has an additional 10 cameras scheduled for installation by November 30th.
2025/6 Q3	Work has continued to enhance cctv coverage across the district. The service is currently working to upgrade the digital incoming line that support the transmission of footage which has a lead time to complete in eary April. To ensure camera installations remain on track, ground works and electrification of points continues. This will enable cameras or final fix to be done in quick succession following the upgrade of the line.

NFDC ID NO.8: Number of education and awareness sessions in relation to serious crime

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	1	3	9	TBC
Target	MONITOR	MONITOR	MONITOR	MONITOR



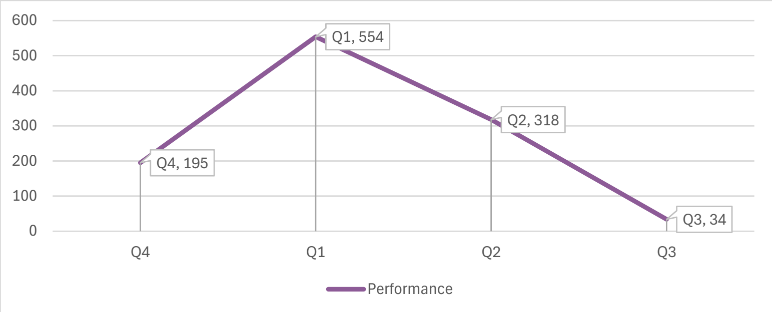
Supporting information	
Target	Monitor
Desired DOT	N/A
Format	Numerical
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Brian Byrne
Portfolio holder	Cllr Dan Poole
Overview and scrutiny	Housing and Communities

RAG Status			
2024/5	**2025/6**		
Q4	**Q1**	**Q2**	**Q3**
N/A	N/A	N/A	N/A

Supporting narrative	
2024/5 Q4	129 young people participated in a prevention of weapons education programme. Over the past 12 months, weapons prevention education has been delivered to 563 young people within either group or 1-2-1 sessions across the district.
2025/6 Q1	During Q1, safer New Forest provided 3 days training and learning material for 18 employees of youth services, secondary education, colleges and community safety services. This approach aims to create and embed local resources, acting as points of contacts and accredited trainers to deliver weapons prevention training within local education and community based settings. Funding for delivery was supported by a 10k grant obtained from the Office of Police and Crime Commissioner.
2025/6 Q2	Dedicated workshop on weapons, the law, social and medical implications. Educations awareness delived to 280 year 8 students. Delivery was undertaken over a number of sessions with an average group consisting of 30 students. Comparing Year 8 students' age profile with early offenders (13–17) highlights the need for a targeted approach. Delivering education this way reinforces the law and consequences of carrying weapons, reducing the risk of unintentional offences. It also promotes wider discussion among teachers and parents, providing context and relevance for all learners.
2025/6 Q3	Weapons awareness workshops are delivered within educational settings and form part of PSHE. Future sessions will be run in the spring season as part of the academic plan. We are awaiting figures from partners from the criminal justice system who deliver 1-2-1 and group sessions.

NFDC ID NO.9: Number of positive interventions in response to Public Spaces Protection Orders (1 and 2)

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	195	554	318	34
Target	MONITOR	MONITOR	MONITOR	MONITOR



Supporting information	
Target	Monitor
Desired DOT	N/A
Format	Numerical
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Brian Byrne
Portfolio holder	Cllr Dan Poole
Overview and scrutiny	Housing and Communities

RAG Status

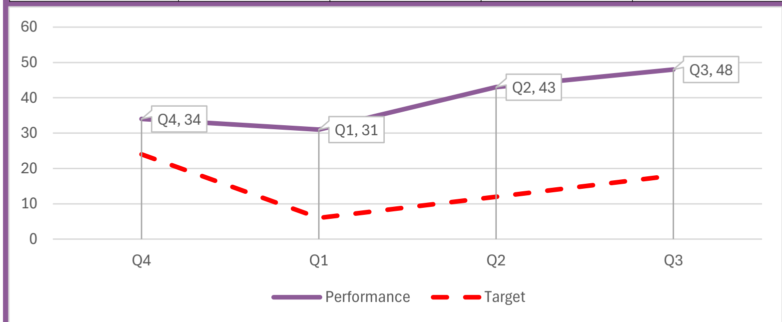
2024/5	2025/6		
Q4	Q1	Q2	Q3
N/A	N/A	N/A	N/A

Supporting narrative

2024/5 Q4	Quarter 4 period resulted in 31 reports to services regarding concerns of compliance with the orders with Wednesday being the busiest of days. Direct engagement was held with 195 people, with 180 relating to animals and 15 to fire.
2025/6 Q1	118 reports were received resulting in 554 people being spoken to in relation to the PSPOs, with 146 in relation to fire and 408 to animals. 2 FPNs were issued, both relating to fire. The three highest reported locations during the quarter were Bolton's Bench, Hatchet Pond and Wilverley Plain.
2025/6 Q2	During Q2, 318 members of the public were engaged with by delegated officers in relation to PSPO 1 or 2. During the same period, officers responded to 13 reports of fire related incidents, of this, 4 were fires and 9 relating to BBQ's. 43 reports were in response to the petting or feeding of animals.
2025/6 Q3	PSPO interventions dropped lower than anticipated in apart due to the low season but it is also recognised that partner agencies with delegated authority have been experiencing a period of reduced staff. Forestry England have recruited 4 new assistant rangers who will receive training in the spring in readiness for the re-issuing of the orders.

NFDC ID NO.10: Number of cultural events and activities supported by New Forest District Council

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	34	31	43	48
Target	24	6	12	18



Supporting information	
Target	24 by end of year
Desired DOT	▲
Format	Numerical
Frequency	Quarterly
Metric type	Cumulative/year to date
Leadership team member	Joanne McClay
Portfolio holder	Cllr Dan Poole
Overview and scrutiny	Housing and Communities

RAG Status

2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative

2024/5 Q4	5 Projects supported this quarter via SPF are Nightjar, Folio training programme, Folio transition support, Milford on Sea beach event and CODA celebration event. 6 cultural projects were supported by the Community Grants programme in 24/25. 1 project has received CIL funding of £142,000 to improve the access to cultural facilities, locally.
2025/6 Q1	Working with Culture in Common and local Folio Partners we have supported a number of smaller projects around the district. Working in partnership we delivered a series of small commissions which saw a number of activities reach new audiences and ensure that there was a spread of activity across the geographic and demographic communities of the district. A high number of one-off commissioned projects have occurred during the period which is reflected in the final data, these are unlikely to be repeated.
2025/6 Q2	The delivery of small commissioned projects and partnership work with organisations such as ICB, PCNs and parish councils, engaging targeted communities. 12 events and activities during the period.
2025/6 Q3	There have been a number of projects to support different sections of our community including LGBTQI+, rurally isolated areas, and those with health conditions. We also ensured that the routes for the renowned Luke Jerram's Lullaby cycle project visited the underserved communities of the district.

People: Meeting housing needs

NFDC ID NO.11: Number of affordable homes delivered by NFDC and its partners

	2024/5	2025/6
Performance	188	N/A*
Target	186	387

Supporting narrative

*Annual data for the 2025/26 period for KPI no.11 will be reported in the Q4 dashboard.

Supporting information	
Target	199 during period
Desired DOT	On forecast
Format	Numerical
Frequency	Annually
Metric type	Cumulative/year to date
Leadership team member	Tim Davis
Portfolio holder	Cllr Steve Davies
Overview and scrutiny	Housing and Communities

RAG Status	
2024/5	**2025/6**
	N/A

NFDC ID NO.12: Number of affordable council homes delivered against the 2026 target set

	2024/5	2025/6
Performance	375	N/A*
Target	373	462

Supporting narrative

*Annual data for the 2025/26 period for KPI no.12 will be reported in the Q4 dashboard.

Supporting information	
Target	87 during period
Desired DOT	On forecast
Format	Numerical
Frequency	Annually
Metric type	Cumulative/year to date
Leadership team member	Tim Davis
Portfolio holder	Cllr Steve Davies
Overview and scrutiny	Housing and Communities

RAG Status	
2024/5	**2025/6**
	N/A

NFDC ID NO.13: Percentage score for overall tenant satisfaction with the Council as a landlord, as determined in the Tenant Satisfaction Measures (TSMs)

	2024/4	2025/6
Performance	84%	N/A
Target	81.6%	82.1%

Supporting narrative

Annual data for KPI no.13 will be reported once the next tenant satisfaction survey has been completed and verified and inline with its submission to the Regulator of Social Housing.

Supporting information	
Target	82.1%
Desired DOT	▲
Format	%
Frequency	Annually
Metric type	Snapshot/point in time
Leadership team member	Kirsty Farmer
Portfolio holder	Cllr Steve Davies
Overview and scrutiny	Housing and Communities

RAG Status	
2024/5	**2025/6**
	N/A

NFDC ID NO.14: Number of council homes achieving Energy Performance Certification band C

	2024/5	2025/6
Performance	2744	N/A*
Target	2646	2946

Supporting narrative

*Annual data for the 2025/26 period for KPI no.14 will be reported in the Q4 dashboard.

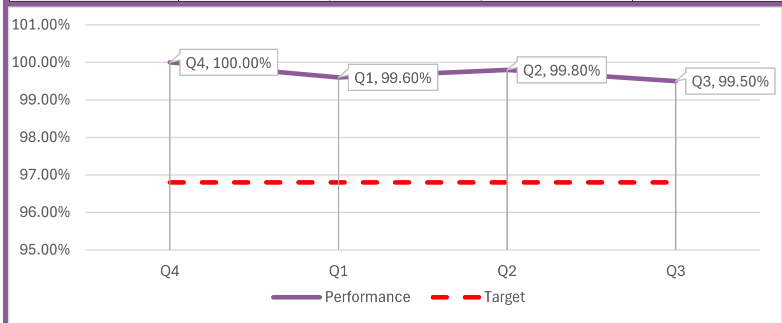
Supporting information	
Target	2946
Desired DOT	▲
Format	Numerical
Frequency	Annually
Metric type	Cumulative/year to date
Leadership team member	Sophie Tuffin
Portfolio holder	Cllr Steve Davies
Overview and scrutiny	Housing and Communities

RAG Status

2024/5	2025/6
	N/A

NFDC ID NO.15: Percentage scores for the 5 safety and compliance management Tenant Satisfaction Measures (TSMs)

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	100.00%	99.60%	99.80%	99.50%
Target	96.80%	96.80%	96.80%	96.80%



Supporting information	
Target	96.80%
Desired DOT	▲
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Sophie Tuffin
Portfolio holder	Cllr Steve Davies
Overview and scrutiny	Housing and Communities

RAG Status

2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative

2024/5 Q4	Our year-end results show strong performance across all five of our safety and compliance management measures, each achieving 100%. These final figures will be submitted to the regulator as part of our annual return.
2025/6 Q1	Our Q1 value represents excellent performance against our five safety and compliance measures.
2025/6 Q2	Our five safety and compliance management measures continue to perform very well.
2025/6 Q3	The five safety and compliance management measures continue to perform well.

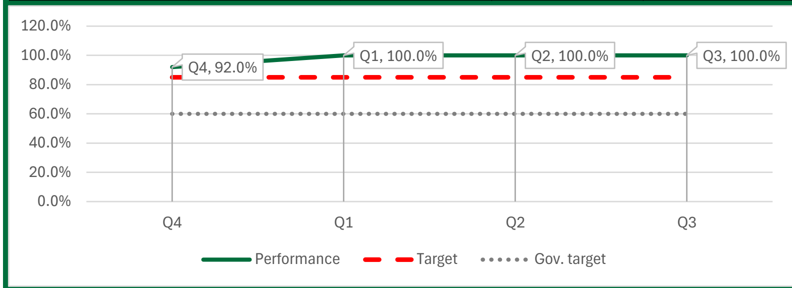
*NOTE KPIs No 5, 6 have been removed.

Place and Sustainability Overview and Scrutiny panel

Place: Shaping our place for now and for future generations

NFDC ID NO.16: Percentage of major planning applications determined in time

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	92.0%	100.0%	100.0%	100.0%
Target	85.0%	85.0%	85.0%	85.0%
Gov. target	60.0%	60.0%	60.0%	60.0%



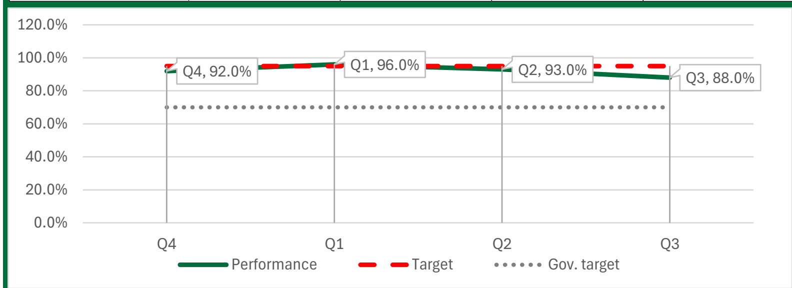
Supporting information	
Target	85.0%
Desired DOT	▲
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Mark Wyatt
Portfolio holder	Cllr Derek Tipp
Overview and scrutiny	Place and Sustainability

RAG Status			
2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2024/5 Q4	Performance exceeds both local and government targets.
2025/6 Q1	Performance is above both government and locally set targets. An increase on last quarter
2025/6 Q2	Performance is above both government and locally set targets.
2025/6 Q3	Performance is above both government and locally set targets.

NFDC ID NO.17: Percentage of minor planning applications determined in time

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	92.0%	96.0%	93.0%	88.0%
Target	95.0%	95.0%	95.0%	95.0%
Gov. target	70.0%	70.0%	70.0%	70.0%



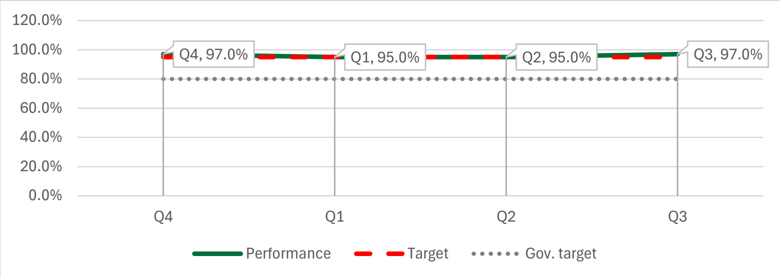
Supporting information	
Target	95.0%
Desired DOT	▲
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Mark Wyatt
Portfolio holder	Cllr Derek Tipp
Overview and scrutiny	Place and Sustainability

RAG Status			
2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2024/5 Q4	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 70%. Our performance consistently exceeds Government set targets.
2025/6 Q1	Performance is above both government and locally set targets. An increase on last quarter.
2025/6 Q2	Performance is above government set target but has fallen slightly below locally set target and is a decrease from last quarter.
2025/6 Q3	Performance is above government set target but has fallen below locally set target and is a decrease from last quarter.

NFDC ID NO.18: Percentage of other planning applications determined in time

	2024/5	2025/6		
	Q4	**Q1**	**Q2**	**Q3**
Performance	97.0%	95.0%	95.0%	97.0%
Target	95.0%	95.0%	95.0%	95.0%
Gov. target	80.0%	80.0%	80.0%	80.0%



Supporting information	
Target	95.0%
Desired DOT	▲
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Mark Wyatt
Portfolio holder	Cllr Derek Tipp
Overview and scrutiny	Place and Sustainability

RAG Status

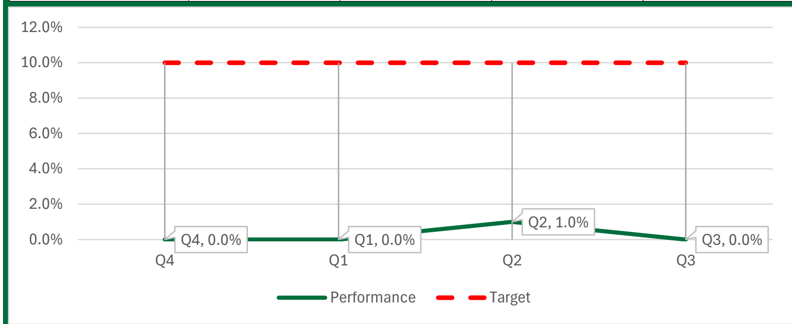
2024/5	2025/6		
Q4	**Q1**	**Q2**	**Q3**

Supporting narrative

2024/5 Q4	Performance exceeds both local and Government targets.
2025/6 Q1	Performance is above both government and locally set targets.
2025/6 Q2	Performance is above both government and locally set targets.
2025/6 Q3	Performance is above both government and locally set targets.

NFDC ID NO.19: Percentage of allowed planning appeals

	2024/5	2025/6		
	Q4	**Q1**	**Q2**	**Q3**
Performance	0.0%	0.0%	1.0%	0.0%
Target	10.0%	10.0%	10.0%	10.0%



Supporting information	
Target	<10%
Desired DOT	▼
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Mark Wyatt
Portfolio holder	Cllr Derek Tipp
Overview and scrutiny	Place and Sustainability

RAG Status

2024/5	2025/6		
Q4	**Q1**	**Q2**	**Q3**

Supporting narrative

2024/5 Q4	6 appeals, all dismissed.
2025/6 Q1	The total amount of planning decisions made was 255, 6 were appealed and all 6 were dismissed at appeal.
2025/6 Q2	1 appeal allowed of 217 decisions made.
2025/6 Q3	8 appeals determined and all 8 dismissed.

NFDC ID NO.20: The total outstanding net dwelling supply as set out in our development plan

	2023/4	2024/5
Performance	8443	5974
Target	8241	8059

Supporting narrative

Our 2016–2036 plan sets a target of 10,420 new dwellings by 2036. By the end of March 2025, 2,361 dwellings have been delivered, including 182 completed in 2024–25. This falls short of the baseline targets for this stage of the plan. This reflects slower-than-anticipated delivery due to economic uncertainty, viability issues, and site-specific challenges. Performance is rated red however members have been regularly briefed on ongoing progress.

2025-26 figures will be available Q2 2026-27.

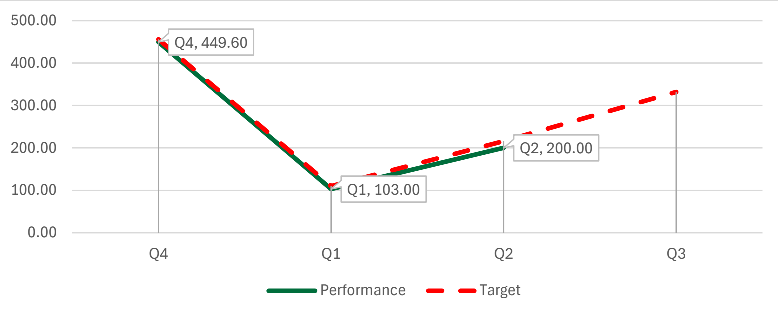
Supporting information	
Target	8059
Desired DOT	▼
Format	Num
Frequency	Annually
Metric type	Snapshot/point in time
Leadership team member	Tim Guymer
Portfolio holder	Cllr Derek Tipp
Overview and scrutiny	Place and Sustainability

RAG Status	
2023/4	**2024/5**

Place: Protecting our climate, coast and natural world

NFDC ID NO.21: Kilogrammes of non-recycled waste produced per household

	2024/5	2025/6		
	Q4	**Q1**	**Q2**	**Q3**
Performance	449.60	103.00	200.00	
Target	456.00	110.00	216.00	332.00



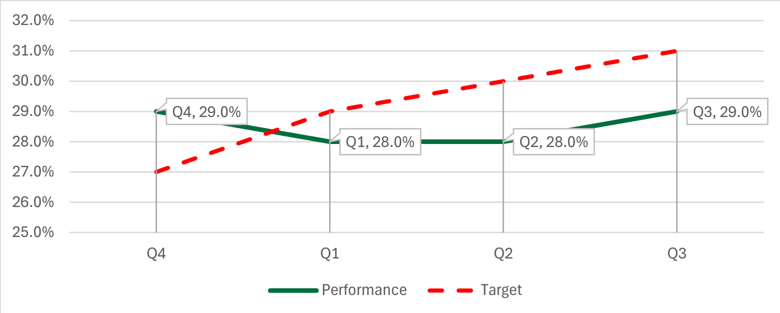
Supporting information	
Target	106.00Kg/per HH
Desired DOT	▼
Format	kg
Frequency	Quarterly
Metric type	Cumulative/year to date
Leadership team member	Liz Mockeridge
Portfolio holder	Cllr Geoffrey Blunden
Overview and scrutiny	Place and Sustainability

RAG Status			
2024/5	**2025/6**		
Q4	**Q1**	**Q2**	**Q3**
			TBC

Supporting narrative	
2024/5 Q4	Performance is inline with target.
2025/6 Q1	Performance is inline with target.
2025/6 Q2	The impact of the new service is very positive. The reduction in the non-recycled waste and increased the recycling rate for Q2 is based on collection changes in the phase 1 area only (30,000 properties) and can be largely attributed to high food waste recycling tonnages and the impact of restricted general waste capacity. However, waste levels and composition do fluctuate throughout the year so at this stage of the phased roll out it is difficult accurately predict performance levels for Q3 and 4.
2025/6 Q3	Numbers are expected by mid-March 2026.

NFDC ID NO.22: Households using our chargeable garden waste service as percentage of total properties in NFDC

	2024/5	2025/6		
	Q4	**Q1**	**Q2**	**Q3**
Performance	29.0%	28.0%	28.0%	29.0%
Target	27.0%	29.0%	30.0%	31.0%



Supporting information	
Target	30%
Desired DOT	▲
Format	%
Frequency	Quarterly
Metric type	Cumulative/year to date
Leadership team member	Liz Mockeridge
Portfolio holder	Cllr Geoffrey Blunden
Overview and scrutiny	Place and Sustainability

RAG Status

2024/5	2025/6		
Q4	**Q1**	**Q2**	**Q3**

	Supporting narrative
2024/5 Q4	End of year performance exceeds target.
2025/6 Q1	The subscription numbers for GW customers are down from Q4. This may have been impacted by the unusually dry spring and summer months causing a slow growth year. As the new service started in April 2024, Q1 is the point when most people will need to resubscribe. However, because the subscription is now a rolling year service, residents can join whenever they want throughout the year and still get a years service rather than previously have to join in April to receive a full year. Residents may have waited longer to rejoin with less garden waste to dispose of in the early part of the season.
2025/6 Q2	Percentage of residents subscribed to the service remained steady on last quarter, however this is not in line with targeted service growth. This year saw an unusually dry period, which continued from spring throughout summer. This has limited garden growth and in turn may have impacted our resubscription take up and new subscriptions. Additionally the focus on the new service roll out has restricted opportunities for promotion of the Garden Waste Service this year.
2025/6 Q3	The percentage of residents subscribed to the service increased from last quarter. We have an incrementing target for this measure which has also increased from 30% to 31% this quarter. This being below targeted service growth with Place and Sutainability Overview and Scrutiny Panel being presented with additional insight in January 2026, attributing this to low growth in the early part of the year, leading to a late take-up to subscriptions. That pattern is reflected in the latest outturn.

NFDC ID NO.23: Emissions from the council's vehicle fleet

	2024/5	2025/6
Performance	1658	N/A*
Target	MONITOR	MONITOR

Supporting narrative

*Annual data for KPI no.23 will be reported in the 2025/6 Q4 dashboard.

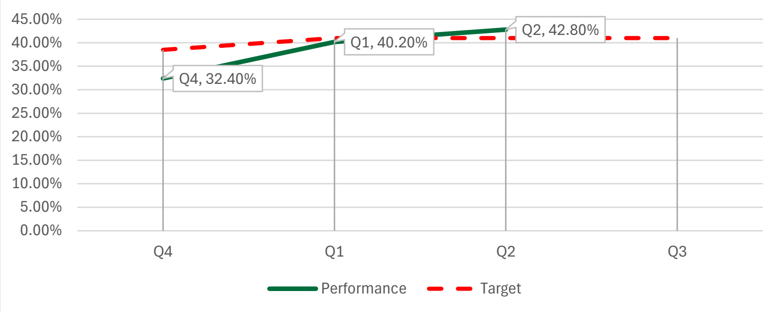
Supporting information	
Target	Monitor
Desired DOT	▼
Format	Tonnes of CO2e
Frequency	Annual
Metric type	Snapshot/point in time
Leadership team member	Chris Noble
Portfolio holder	Cllr Geoffrey Blunden
Overview and scrutiny	Place and Sustainability

RAG Status

2024/5	2025/6
N/A	N/A

NFDC ID NO.24: Percentage of household waste sent for recycling

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	32.40%	40.20%	42.80%	
Target	38.50%	41.00%	41.00%	41.00%



Supporting information	
Target	>41%
Desired DOT	▲
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Liz Mockeridge
Portfolio holder	Cllr Geoffrey Blunden
Overview and scrutiny	Place and Sustainability

RAG Status

2024/5	2025/6		
Q4	Q1	Q2	Q3
			TBC

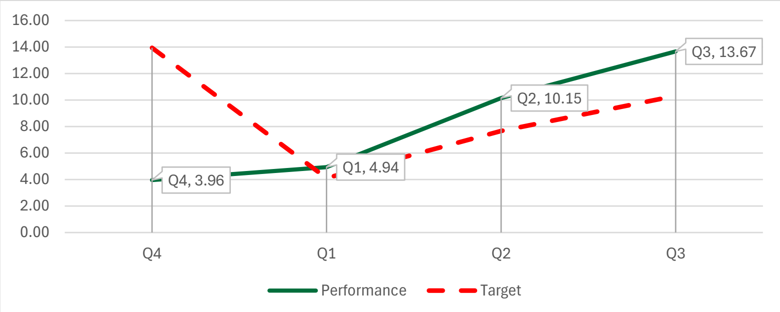
Supporting narrative

2024/5 Q4	The overall recycling rate for 2024/25 was 37%
2025/6 Q1	Performance is inline and within 1% of target
2025/6 Q2	The impact of the new service is very positive. The reduction in the non-recycled waste and increased the recycling rate for Q2 is based on collection changes in the phase 1 area only (30,000 properties) and can be largely attributed to high food waste recycling tonnages and the impact of restricted general waste capacity. However, waste levels and composition do fluctuate throughout the year so at this stage of the phased roll out it is difficult accurately predict performance levels for Q3 and 4.
2025/6 Q3	Numbers are expected by mid-March 2026

Place: Caring for our facilities, neighbourhoods and open spaces in a modern and responsive way

NFDC ID NO.25: Number of fly-tipping incidents per 1,000 people (total population 175,942)

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	3.96	4.94	10.15	13.67
Target	13.94	4.11	7.66	10.32



Supporting information	
Target	14 by end of year
Desired DOT	▼
Format	Numerical
Frequency	Quarterly
Leadership team member	Snapshot/point in time
Data owner	Chris Noble
Portfolio holder	Cllr Geoffrey Blunden
Overview and scrutiny	Place and Sustainability

RAG Status

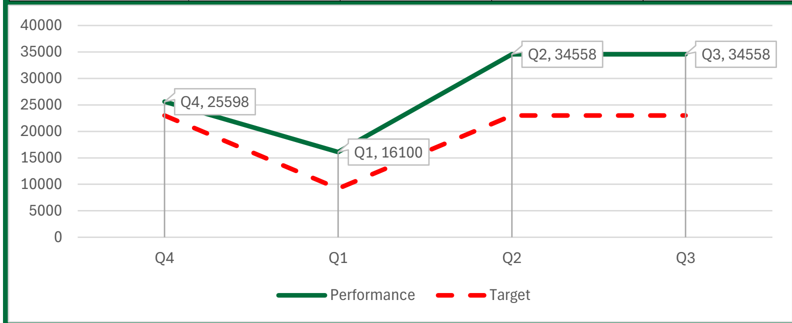
2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative

2024/5 Q4	The reported figure is based on the total of 696 fly-tipping incidents occurring in Q4.
2025/6 Q1	Figure is based on 870 incidents of flytipping which operatives responded to during the quarter which is an increase of 182 from Q4 2024/5. As has been reported to Council, there has been an increase in use of bring sites aligned to the waste roll out. Where this sees residents leaving glass and cardboard outside of the provided containers it is technically classed as a fly tip and is recorded as such. The figure does not relate to an uptick in fly tipping in the more readily defined sense (e.g. building waste/house clearance dumped in laybys/country lanes) and there has been no discernible increase in this aligned to the roll out. There are concerns that are being investigated by our enforcement teams over "commercial" use of our bring sites, which is understood to be a potential byproduct of the roll-out as "commercial" waste can no longer be as easily disguised in residential collections.
2025/6 Q2	The total number of reported incidents of fly-tipping rose to 918 in Q2, which is above target and a notable increase compared to the same period last year (670 in Q2 24/25). The reported figure as above equals the number of incidents per 1000 from both quarters. Ongoing concerns remain from the previous quarter including misuse of bring sites and operatives continue to respond to these issues.
2025/6 Q3	The number of reported fly-tipping incidents decreased from 918 in Q2 to 617 in Q3. This is a cumulative measure that increments over the year. The overall value, with high numbers in Q1 and Q2 is still above target and will likely be above target at the end of the year. The reported figure represents the number of incidents per 1,000 across all three reported quarters, so far. New signage and clearer instructions have been introduced at all bring sites to help address fly-tipping concerns. This has seen fly-tipping at bring sites fall over the last three quarters from 219 in Q1, 182 in Q2 and 116 in Q3. However, data from previous years typically shows increases in Q4 and so this trend requires continued monitoring in Q4 before longer term impacts can be determined.

NFDC ID NO.27: Number of 0.5 litre bottles filled at water-filling stations

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	25598	16100	34558	34558
Target	23000	9200	23000	23000



Supporting information	
Target	9,200
Desired DOT	▲
Format	Numerical
Frequency	Quarterly
Metric type	Cumulative/year to date
Leadership team member	Chris Noble
Portfolio holder	Cllr Geoffrey Blunden
Overview and scrutiny	Place and Sustainability

RAG Status

2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2024/5 Q4	Units are not operational during the winter months and therefore there is no additional data available for Q4.
2025/6 Q1	Usage of our water-filling stations during the period was equivalent to filling over 16,000 half-litre water bottles. High temperatures throughout the spring months may have contributed to higher usage rates.
2025/6 Q2	The final water bottle meter readings for Q2 shows the total water volume dispensed was 9.229m3, equivalent to 18,458 0.5l bottles. The units are now non-operational for the autumn/winter months and therefore the next available data will be reported in Q1 2026/27.
2025/6 Q3	The final water bottle meter readings were presented in Q2 with the units now being non-operational for the autumn/winter months. The next available data will be reported in spring 2026.

*NOTE KPI No 26 has been removed.

Place and Sustainability Overview and Scrutiny panel

Prosperity: Maximising the benefits of inclusive economic growth and investment

NFDC ID NO.28: Squared metres of industrial/employment land developed

	2023/4	2024/5
Performance	21,209	23,809
Target	MONITOR	MONITOR

Supporting narrative

There was a net addition of 2,600sqm employment floorspace completed in 2024/25.

Supporting information	
Target	Monitor
Desired DOT	▲
Format	Sqm
Frequency	Annually
Metric type	Snapshot/point in time
Leadership team member	Tim Guymer
Portfolio holder	Cllr Derek Tipp
Overview and scrutiny	Place and Sustainability

RAG Status	
2023/4	**2024/5**
N/A	N/A

NFDC ID NO.29: Level (£) of retained business rates (at source)

	2024/5	2025/6
Performance	£0	N/A*
Target	£0	£450,000

Supporting narrative

*Annual data for KPI no.29 will be reported in the 2025/6 Q4 dashboard.

Supporting information	
Target	£450,000
Desired DOT	▲
Format	£
Frequency	Annually
Metric type	Snapshot/point in time
Leadership team member	Ryan Stevens
Portfolio holder	Cllr Derek Tipp
Overview and scrutiny	Place and Sustainability

RAG Status	
2024/5	**2025/6**
N/A	N/A

Prosperity: Supporting our high-quality business base and economic centres to thrive and grow

NFDC ID NO.31: Vacancies of retail premises within town/local centres

	2024/5	2025/6
Performance	7.10%	N/A*
Target	MONITOR	MONITOR

Supporting narrative

*Annual data for KPI no.31 will be reported in the 2025/6 Q4 dashboard.

Supporting information	
Target	Monitor
Desired DOT	▼
Format	%
Frequency	Annually
Metric type	Snapshot/point in time
Leadership team member	Tim Guymer
Portfolio holder	Cllr Derek Tipp
Overview and scrutiny	Place and Sustainability

RAG Status	
2024/5	**2025/6**
N/A	N/A

Prosperity: Championing skills and access to job opportunities

NFDC ID NO.32: Employment rate percentage of working age adults (aged 16-64)

	2023	2024
Performance	82.3%	78%
Target	MONITOR	MONITOR

Supporting narrative

*2025 Annual data for KPI no.32 will be reported when available from the ONS.

Supporting information	
Target	Monitor
Desired DOT	▲
Format	%
Frequency	Annually
Metric type	Snapshot/point in time
Leadership team member	Jeannie Satchell
Portfolio holder	Cllr Derek Tipp
Overview and scrutiny	Place and Sustainability

RAG Status

2023	2024
N/A	N/A

NFDC ID NO.33: Proportion (in percentage terms) of employee jobs with hourly pay below the living wage

	2023	2024
Performance	13.30%	14.20%
Target	MONITOR	MONITOR

Supporting narrative

*2025 Annual data for KPI no.33 will be reported when available from the ONS.

Supporting information	
Target	Monitor
Desired DOT	▼
Format	%
Frequency	Annually
Metric type	Snapshot/point in time
Leadership team member	Jeannie Satchell
Portfolio holder	Cllr Derek Tipp
Overview and scrutiny	Place and Sustainability

RAG Status

2023	2024
N/A	N/A

*NOTE KPI No 30 has been removed.

Resources and Transformation Overview and Scrutiny panel

Future New Forest: Putting our customers at the heart

NFDC ID NO.35: Staff satisfaction score with NFDC ICT services

	2024/5	2025/6
Performance	88.5%	N/A*
Target	70.0%	70.0%

Supporting narrative

*Data for KPI no.35 will be reported following the next ICT staff survey. It has been agreed by the service that the ICT staff survey will now be carried out every two years in a change from previously reported. It is anticipated this data will next be available during financial year 2027/28.

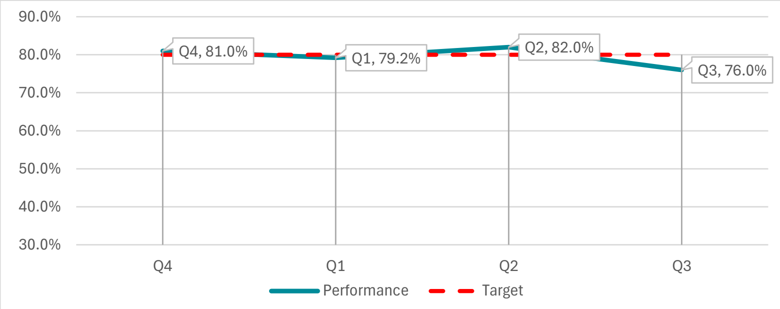
Supporting information	
Target	70%
Desired DOT	Maintain
Format	%
Frequency	Annually
Metric type	Snapshot/point in time
Leadership team member	Rich Bird/Kim Gray
Portfolio holder	Cllr Jeremy Heron
Overview and scrutiny	Resources & Transformation

RAG Status	
2024/5	**2025/6**
	N/A*

Future New Forest: Being an employer of choice

NFDC ID NO.37: Percentage of vacancies filled first time

	2024/5	2025/6		
	Q4	**Q1**	**Q2**	**Q3**
Performance	81.0%	79.2%	82.0%	76.0%
Target	80.0%	80.0%	80.0%	80.0%



Supporting information	
Target	80%
Desired DOT	▲
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Heleana Aylett
Portfolio holder	Leader Cllr Jill Cleary
Overview and scrutiny	Resources & Transformation

RAG Status			
2024/5	**2025/6**		
Q4	**Q1**	**Q2**	**Q3**

Supporting narrative	
2024/5 Q4	End of year position exceeds target.
2025/6 Q1	We have had 24 vacancies and filled 19 first time.
2025/6 Q2	We have had 34 vacancies and filled 28 first time.
2025/6 Q3	We managed to successfully fill 18 out of 25 vacancies during this period. We have run multiple adverts for four particular roles: MTO Plasterer, Senior ICT Analyst, Streetscene Operative and Grounds Maintenance Operative. These recruitment campaigns are currently open, we have received a good number of applications and hope to appoint in due course.

NFDC ID NO.38: Percentage staff turnover

	2024/5	2025/6
Performance	13.00%	N/A*
Target	11.00%	11.00%

Supporting narrative

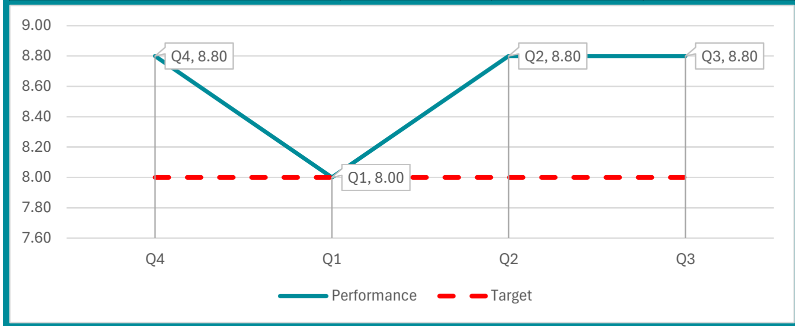
*Annual data for KPI no.38 will be reported in the 2025/6 Q4 dashboard.

Supporting information	
Target	11%
Desired DOT	▼
Format	%
Frequency	Annually
Metric type	Snapshot/point in time
Leadership team member	Heleana Aylett
Portfolio holder	Leader Cllr Jill Cleary
Overview and scrutiny	Resources & Transformation

RAG Status	
2024/5	**2025/6**
	N/A*

NFDC ID NO.39: Average number of days sickness absence per employee

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	8.80	8.00	8.80	8.80
Target	8.00	8.00	8.00	8.00



Supporting information	
Target	8
Desired DOT	▼
Format	Numerical
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Heleana Aylett
Portfolio holder	Leader Cllr Jill Cleary
Overview and scrutiny	Resources & Transformation

RAG Status			
2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2024/5 Q4	Sickness per FTE has come down since last quarter and continues to come down as can be seen with historical data.
2025/6 Q1	Although sickness days have reduced since the end of last quarter, FTE has increased, resulting in a reported figure in line with previous performance.
2025/6 Q2	Historically, sickness has shown to increase between Q1 and Q2. Although short term sickness has not significantly increased during this period, the increase in the average number of sick days can be attributed to a increase in small number long term sickness cases spanning a period of over 6 months, which can have an impact on overall sickness levels.
2025/6 Q3	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 which can have an impact on overall sickness levels. HR continue to work with managers and staff to support a successful and timely return to work.

NFDC ID NO.40: Number of council apprenticeships

	2024/5	2025/6
Performance	18	N/A*
Target	10	15

Supporting narrative
*Annual data for KPI no.38 will be reported in the 2025/6 Q4 dashboard.

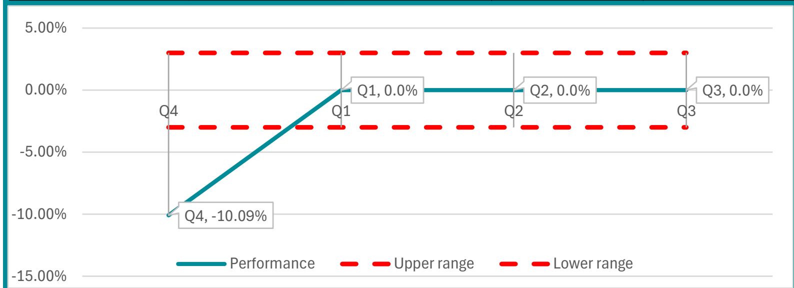
Supporting information	
Target	15
Desired DOT	▲
Format	Numerical
Frequency	Annually
Metric type	Snapshot/point in time
Leadership team member	Heleana Aylett
Portfolio holder	Leader Cllr Jill Cleary
Overview and scrutiny	Resources & Transformation

RAG Status	
2024/4	2025/6
	N/A*

Future New Forest: Being financially responsible

NFDC ID NO.41: Percentage variance to Council budget +/- (General fund budget variations)

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	-10.09%	N/A	0.0%	0.0%
Upper range	3.0%	3.0%	3.0%	3.0%
Lower range	-3.0%	-3.0%	-3.0%	-3.0%



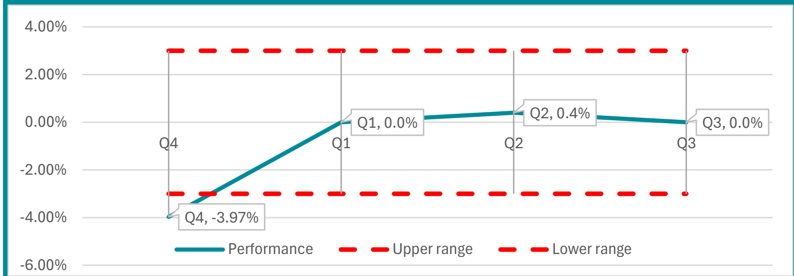
Supporting information	
Target	+/- 3%
Desired DOT	▲ or ▼
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Paul Whittles
Portfolio holder	Cllr Jeremy Heron
Overview and scrutiny	Resources & Transformation

RAG Status			
2024/5	2025/6		
Q4	Q1	Q2	Q3
	N/A		

Supporting narrative	
2024/5 Q4	Figures subject to audit. Full details of variations will be set out in the Budget Monitoring report to be presented to Cabinet on 2 July 2025
2025/6 Q1	No financial monitoring report was released during Q1. The next scheduled report will be September 2025.
2025/6 Q2	Data from financial monitoring report which will be taken to Cabinet in November.
2025/6 Q3	Service variations offset by contributions to earmarked reserves.

NFDC ID NO.42: Percentage variance to Housing Revenue budget +/- (HRA budget variations)

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	-3.97%	N/A	0.4%	0.0%
Upper range	3.00%	3.00%	3.00%	3.00%
Lower range	-3.00%	-3.00%	-3.00%	-3.00%



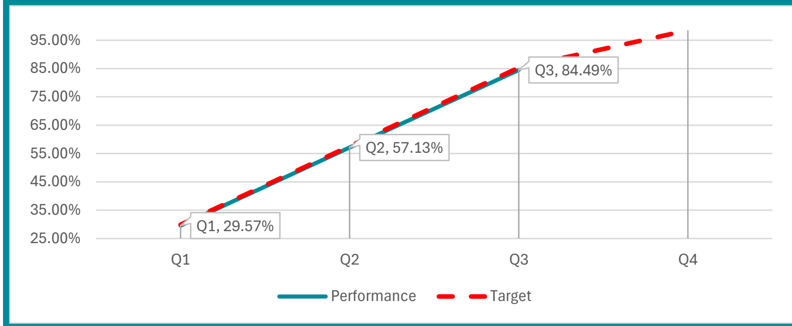
Supporting information	
Target	+/- 3%
Desired DOT	▲ or ▼
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Paul Whittles
Portfolio holder	Cllr Jeremy Heron
Overview and scrutiny	Resources & Transformation

RAG Status			
2024/5	2025/6		
Q4	Q1	Q2	Q3
	N/A		

Supporting narrative	
2024/5 Q4	Figures subject to audit. Full details of variations will be set out in the Budget Monitoring report to be presented to Cabinet on 2 July 2025
2025/6 Q1	No financial monitoring report was released during Q1. The next scheduled report will be September 2025.
2025/6 Q2	Data from financial monitoring report which will be taken to Cabinet in November.
2025/6 Q3	Service underspends balanced by increase in loan principal payment.

NFDC ID NO.43: Percentage of Council Tax collected in year

	2025/6			
	Q1	Q2	Q3	Q4
Performance	29.57%	57.13%	84.49%	
Target	29.90%	57.60%	85.30%	98.50%



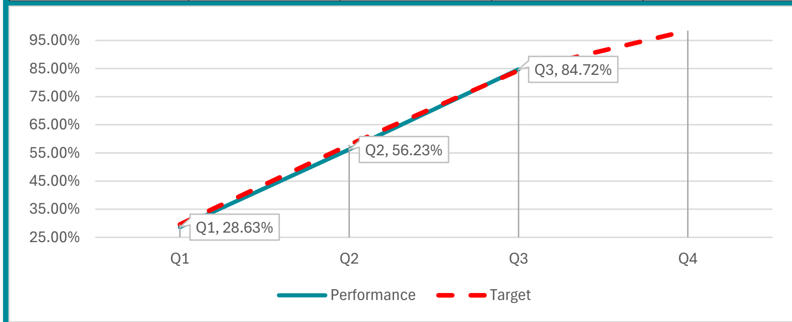
Supporting information	
Target	85.3%
Desired DOT	▲
Format	%
Frequency	Quarterly
Metric type	Cumulative/year to date
Leadership team member	Ryan Stevens
Portfolio holder	Cllr Jeremy Heron
Overview and scrutiny	Resources & Transformation

RAG Status			
2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2025/6 Q1	No court dates for 25/26 until August, so there is a delay in recovery proceedings. In additon we are receiving more requests for 12 instalments, instead of 10.
2025/6 Q2	Some instalments have been re-profiled to March 2026 and there was a delay in court date hearings, the first being August 2025.
2025/6 Q3	Performance is tracking very close to target. We have received a number of applications this year for collections over a 12 month period as opposed to over 10 months. Year-end collections are expected to meet with the target.
2025/6 Q4	

NFDC ID NO.44: Percentage of Non-domestic Rates collected in year

	2025/6			
	Q1	Q2	Q3	Q4
Performance	28.63%	56.23%	84.72%	
Target	29.60%	57.90%	84.30%	98.50%



Supporting information	
Target	84.3%
Desired DOT	▲
Format	%
Frequency	Quarterly
Metric type	Cumulative/year to date
Leadership team member	Ryan Stevens
Portfolio holder	Cllr Jeremy Heron
Overview and scrutiny	Resources & Transformation

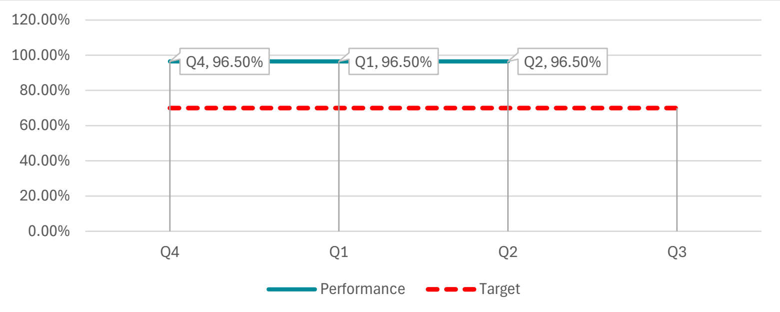
RAG Status			
2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2025/6 Q1	No court dates for 25/26 until August, so there is a delay in recovery proceedings commencing.
2025/6 Q2	Delay in court hearing dates, the first being August 2025 and reduction in retail discount and transitional relief may be impacting collections as businesses have more to pay this year.
2025/6 Q3	Performance is above target.
2025/6 Q4	

Future New Forest: Designing modern and innovative services

NFDC ID NO.45: Benefits realisation from ICT investment

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	96.50%	96.50%	96.50%	
Target	70.00%	70.00%	70.00%	70.00%



Supporting information	
Target	70.00%
Desired DOT	Maintain
Format	%
Frequency	Every 6 months
Metric type	Snapshot/point in time
Leadership team member	Rich Bird
Portfolio holder	Cllr Jeremy Heron
Overview and scrutiny	Resources & Transformation

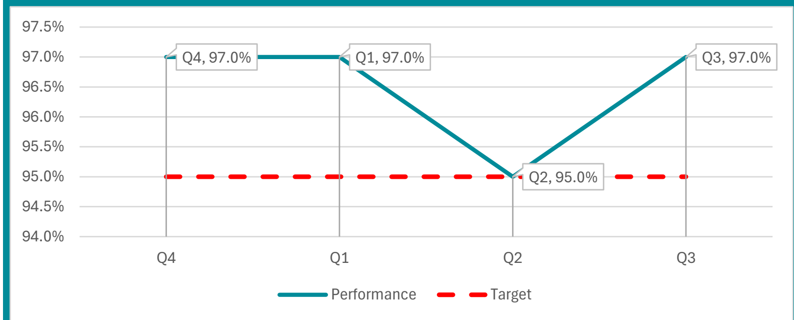
RAG Status

2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2024/5 Q4	Azure Migration project = 100% (9/9) Learning Management System (LMS) project = 86% (6/7) (Security training module is targeting go live on LMS on the 17th Jan) Direct Debit = 100% (5/5)
2025/6 Q1	Performance is in line with previously reported percentage.
2025/6 Q2	Project performance remains on track, with no current risks or issues identified that would impact the anticipated completion timelines.
2025/6 Q3	Reported every 6 months.

NFDC ID NO.46: Percentage of ICT incidents resolved within SLA

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	97.0%	97.0%	95.0%	97.0%
Target	95.0%	95.0%	95.0%	95.0%



Supporting information	
Target	95.0%
Desired DOT	▲
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Kim Gray
Portfolio holder	Cllr Jeremy Heron
Overview and scrutiny	Resources & Transformation

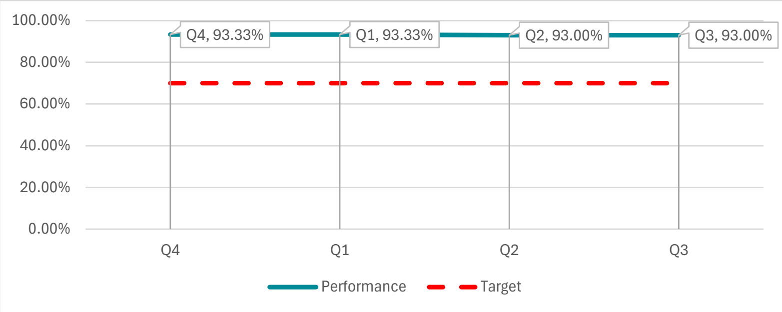
RAG Status

2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative	
2024/5 Q4	Performance is above target and remains steady quarter on quarter.
2025/6 Q1	Performance is above target a
2025/6 Q2	Performance is on target. Slight decrease from last quarter but there was a significant rise in the number of incidents logged within Q2.
2025/6 Q3	Performance is above target.

NFDC ID NO.47: Percentage of annual ICT work programme delivered on time and on budget

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	93.33%	93.33%	93.00%	93.00%
Target	70.00%	70.00%	70.00%	70.00%



Supporting information	
Target	70.0%
Desired DOT	Maintain
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Rich Bird
Portfolio holder	Cllr Jeremy Heron
Overview and scrutiny	Resources & Transformation

RAG Status

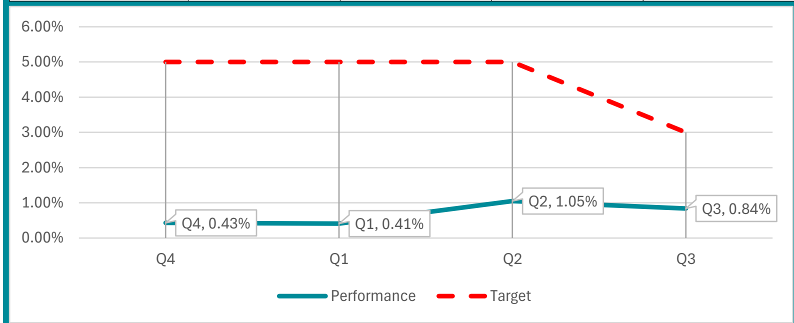
2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative

2024/5 Q4	Narrative for April 24 - April 25: Azure Migration project = delivered on time in line with board approved project plan. Learning Management System (LMS) project = delivered on time in line with board approved project plan. Direct Debit = delivery delayed by around 1.5 months whilst transition to BAU was better prepared for within business units.
2025/6 Q1	Performance is above target and in line with previous quarter.
2025/6 Q2	Project performance remains on track, with no current risks or issues identified that would impact the anticipated completion timelines.
2025/6 Q3	Overal delivery performance remains within agreed time and budget tolerances. Project delivery slippages are limited to the Direct Debit Porject, driven by data loading issues, and the in flight Netcall Project, impacted by 3rd party delays. In both cases, impacts were formally escalated and approved by the relevent Project Boards, with remedial actions implemented to derisk delivery. All projects remain within the approved budget tolerances, with no anticipated financial risk at this time.

NFDC ID NO.48: Percentage unscheduled downtime for critical systems

	2024/5	2025/6		
	Q4	Q1	Q2	Q3
Performance	0.43%	0.41%	1.05%	0.84%
Target	5.00%	5.00%	5.00%	3.00%



Supporting information	
Target	<5%
Desired DOT	▼
Format	%
Frequency	Quarterly
Metric type	Snapshot/point in time
Leadership team member	Kim Gray
Portfolio holder	Cllr Jeremy Heron
Overview and scrutiny	Resources & Transformation

RAG Status

2024/5	2025/6		
Q4	Q1	Q2	Q3

Supporting narrative

2024/5 Q4	Performance is within targeted expectation.
2025/6 Q1	Performance is above target and in line with previous quarter.
2025/6 Q2	Performance is within targeted expectation.
2025/6 Q3	Good performance.

*NOTE KPI Nos 34 and 36 have been removed.