

Cabinet – 1 April 2026

Corporate Plan: Key Performance Data for quarter 3 2025-2026

Purpose	For Decision
Classification	Public
Executive Summary	This report presents the Key Performance Indicators (KPIs) for Quarter 3 (October to December 2025).
Recommendation(s)	Cabinet approve the Q3 2025-2026 dashboard. Cabinet consider any matters arising from the Overview and Scrutiny Panels.
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 (S151)
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Introduction and background

1. The Corporate Plan Key Performance Indicators (KPIs) dashboard is presented for review and approval. The latest dashboard presents data for Q3 covering October 2025 to the end of December 2025, where available.

2. As per our Performance Management Framework, following EMT approval, the dashboard is passed through to panels with associated covering reports. These reports will focus attention to the measures aligned to each panel. Further feedback from panels will be presented to Cabinet as approval is sought.
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, with data awaited for a further 3 KPIs. These are:
 - KPI 008 Number of education and awareness sessions in relation to serious crime
 - KPI 021 Kilogrammes of non-recycled waste produced per household
 - KPI 024 Percentage of household waste sent for recycling

Highlights

ID	Observation
Housing and Communities	
1	The number of homelessness duty cases successfully prevented has shown a substantial improvement in performance. This again represents the highest level recorded, despite ongoing challenges posed by the reduction in available properties within the Private Sector.
2	In the previous quarter, the narrative for Emergency Accommodation (EA) noted that improvements in homelessness prevention would take time to filter through to EA demand. This is now starting to take effect, with a marked reduction in EA usage—bringing the measure to just one point above target, this measure being red in the previous two quarters.
3	<p>Number of families with children under 16 in external emergency shared accommodation over 6 weeks.</p> <p>This KPI has been green over four quarters with only one household in shared EA over 6 weeks.</p>
4	Number of Appletree Careline customers. Performance has been consistent and just above the target. This measure has been green over the last three quarters.
7	Investment in and rollout of public space CCTV system. – A further £15k has been invested over the last quarter to enhance CCTV coverage across the district.
8	Education and awareness sessions – We are awaiting figures from partners from the criminal justice system who deliver 1-2-1 and group sessions.
9	PSPOs – Seasonal variations combined with staffing challenges within partner agencies, have led to a reduction in the number of PSPOs issued.
10	Number of cultural events and activities supported by New Forest District Council. – This measure has been green over four quarters and events have been targeted to underserved communities in the district.

15	Our five safety and compliance management measures performed very well, covering gas, fire, asbestos, water and lift safety.
Place and Sustainability	
16-19	<p>Planning measures performed well again, with only a small dip in minor applications in time. This was still well above the government target.</p> <p>Eight planning appeals were heard in the period and all were dismissed.</p>
21	Kilogrammes of non-recycled waste produced per household – This figure is expected to be available early March 2026.
22	Households using our chargeable garden waste service has increased by 1% with the target also increasing by 1% for last quarter.
24	Percentage of household waste sent for recycling – This figure is expected to be available early March 2026.
25	<p>The number of reported fly-tipping incidents decreased from 918 in Q2 to 617 in Q3. 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.</p> <p>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</p>
27	Equivalent number of 0.5 litre bottles filled at water-filling stations. Performance is green-rated with the units being non-operational over the autumn and winter.
Resources and Transformation	
37	Vacancies filled first time has just dipped below target. 18 of 25 vacancies were filled over 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 and are green-rated.
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%.

Overview and Scrutiny panel comments

6. The quarter 3 dashboard was 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
7. Panel comments arising is detailed below.
8. **Place and Sustainability** – Panel members were please with the report, noting that it contained a good level of detail and showed very few red-rated indicators (limited to fly-tipping).
9. A Panel member asked whether suitable reporting arrangements were in place for members of the public who witness a fly-tipping incident. The Assistant Director for Place Operations provided a response, with further details supplied after the meeting by the Performance and Insight Manager. This included a link to the current webpage offering guidance on what to do if you see

someone fly-tip, the relevant phone number, and information on planned improvements to the existing reporting form.

10. **Housing and Communities** – The panel were pleased with the report and the Chair wanted to acknowledge that only 1 household with children under 16 remained in emergency accommodation over the 6 week threshold – the lowest recorded value.
11. **Resources and Transformation** – At the previous panel, there was a request for further workforce information to help understand the impact of LGR and wider organisational pressures.
12. While the corporate plan dashboard will remain unchanged, EMT agreed to incorporate a small set of relevant workforce information into the covering report. These were presented to R&T panel. The chair asked that further HR and Workforce data be referred to the HR committee, which panel members will have access to.
13. Members raised the appropriateness of targets which will be addressed as part of the target refresh exercise for 2026-27 and whether more staff could be encouraged to complete leaver questionnaires.

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.

26. Once approved at Cabinet, the dashboard will be published to our website.

Appendices:

Q3 Corporate Performance
Dashboard 202526.pdf

Background Papers:

None