

## 2024/2025 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	<span style="color: green;">■</span>			
	2	Number of households in external emergency accommodation	<span style="color: orange;">■</span>			
	3	Number of families with children under 16 in external emergency shared accommodation over 6wks	<span style="color: green;">■</span>			
	4	Number of Appletree careline services provided to customers	<span style="color: orange;">■</span>			
	5	Resident perception that their quality of life is affected by the fear of crime	<span style="background-color: lightgrey;">■</span>			
	6	Resident perception that they feel safe when outside in their local area	<span style="background-color: lightgrey;">■</span>			
	7	Investment in and rollout of public space CCTV system	<span style="color: green;">■</span>			
	8	Number of education and awareness sessions in relation to serious crime	<span style="background-color: lightgrey;">■</span>			
	9	Number of positive interventions in response to Public Spaces Protection Orders (1 and 2)	<span style="background-color: lightgrey;">■</span>			
	10	Number of cultural events and activities supported by New Forest District Council	<span style="color: green;">■</span>			
	11	Number of social housing homes delivered by NFDC and its partners	<span style="color: green;">■</span>		Summary	
	12	Number of affordable council homes delivered against the 2026 target set	<span style="color: green;">■</span>		RED	0
	13	Percentage score for the overall tenant satisfaction with the Council as a landlord (TSMs)	<span style="color: green;">■</span>		AMBER	3
	14	Number of council homes achieving Energy Performance Certification band C	<span style="color: green;">■</span>		GREEN	7
	15	Percentage scores for the 5 safety and compliance management (TSMs)	<span style="color: green;">■</span>		TBC	0
				N/A	5	

PLACE	ID	KPI Name	RAG			
	16	Percentage of major planning applications determined in time	<span style="color: green;">■</span>			
	17	Percentage of minor planning applications determined in time	<span style="color: orange;">■</span>			
	18	Percentage of other planning applications determined in time	<span style="color: green;">■</span>			
	19	Percentage of allowed planning appeals	<span style="color: green;">■</span>			
	20	The total outstanding net dwelling supply as set out in our development plan	<span style="background-color: lightgrey;">■</span>			
	21	Kilogrammes of non-recycled waste produced per household	<span style="background-color: lightgrey;">■</span>			
	22	Households using our chargeable garden waste service as a percentage of total properties in NFDC	<span style="color: green;">■</span>		Summary	
	23	Emissions from the council's vehicle fleet	<span style="background-color: lightgrey;">■</span>		RED	0
	24	Percentage of household waste sent for recycling	<span style="background-color: lightgrey;">■</span>		AMBER	1
	25	Number of fly-tipping incidents per 1,000 people	<span style="color: green;">■</span>		GREEN	6
	26	Percentage customer satisfaction with the appearance of their local area	<span style="background-color: lightgrey;">■</span>		TBC	3
	27	Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted	<span style="color: green;">■</span>		N/A	2

PROSPERITY	ID	KPI Name	RAG			
	28	Squared metres of industrial/employment land developed	<span style="background-color: lightgrey;">■</span>		Summary	
	29	Level (£) of retained business rates (at source)	<span style="background-color: lightgrey;">■</span>		RED	0
	30	Resident perception of our highstreets and town centres	<span style="background-color: lightgrey;">■</span>		AMBER	0
	31	Vacancies of retail premises within town/local centres	<span style="background-color: lightgrey;">■</span>		GREEN	0
	32	Employment rate percentage of working age adults (aged 16-64)	<span style="background-color: lightgrey;">■</span>		TBC	3
	33	Proportion (in percentage terms) of employee jobs with hourly pay below the living wage	<span style="background-color: lightgrey;">■</span>		N/A	3

FUTURE NEW FOREST	ID	KPI Name	RAG			
	34	Resident satisfaction with Council services	<span style="background-color: lightgrey;">■</span>			
	35	Staff satisfaction score with NFDC ICT services	<span style="background-color: lightgrey;">■</span>			
	36	Resident satisfaction score with the quality of NFDC digital services	<span style="background-color: lightgrey;">■</span>			
	37	Percentage of vacancies filled first time	<span style="color: green;">■</span>			
	38	Percentage staff turnover	<span style="color: red;">■</span>			
	39	Average number of days sickness absence per employee	<span style="color: orange;">■</span>			
	40	Number of council apprenticeships	<span style="color: green;">■</span>			
	41	Percentage variance to Council budget +/- (General fund budget variations)	<span style="background-color: lightgrey;">■</span>			
	42	Percentage variance to Housing Revenue budget +/- (HRA budget variations)	<span style="background-color: lightgrey;">■</span>			
	43	Percentage of Council Tax collected in year	<span style="color: green;">■</span>		Summary	
	44	Percentage of Non-domestic Rates collected in year	<span style="color: green;">■</span>		RED	1
	45	Benefit realisation from ICT investment	<span style="color: green;">■</span>		AMBER	1
	46	Percentage of ICT incidents resolved within SLA	<span style="color: green;">■</span>		GREEN	8
47	Percentage of annual ICT work programme delivered on time and on budget	<span style="color: green;">■</span>		TBC	3	
48	Percentage unscheduled downtime for critical systems	<span style="color: green;">■</span>		N/A	2	

## 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

	Q1	Q2	Q3	Q4
<b>Performance</b>	52.4%	41.0%	48.0%	45.0%
<b>Target</b>	50.0%	50.0%	50.0%	50.0%



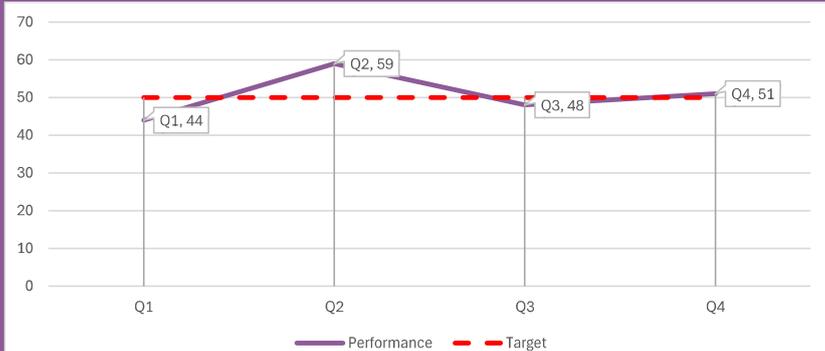
Supporting information	
<b>Target</b>	>50%
<b>Desired DOT</b>	▲
<b>Format</b>	%
<b>Frequency</b>	Quarterly
<b>Metric type</b>	Snapshot/point in time
<b>Leadership team member</b>	Chris Pope
<b>Portfolio holder</b>	Cllr Steve Davies
<b>Overview and scrutiny</b>	Housing and Communities

RAG Status			
Q1	Q2	Q3	Q4
-	-	-	-

Supporting narrative	
<b>Q1</b>	-
<b>Q2</b>	The prevention duty is where we try to prevent people from becoming homeless by either securing their current accommodation or seeking new accommodation for them. Despite the challenges in the private sector rented sector, the team work hard to support clients by providing advice or practical support.
<b>Q3</b>	The current private rented sector remains challenging, with several factors affecting renters. Including the limited number of rental properties, changes to landlord circumstances resulting in sale of the property, increasing demands from letting agents, including rent advanced payments and rent guarantors, all creating barriers and difficulties for potential tenants.
<b>Q4</b>	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.

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

	Q1	Q2	Q3	Q4
<b>Performance</b>	44	59	48	51
<b>Target</b>	50	50	50	50



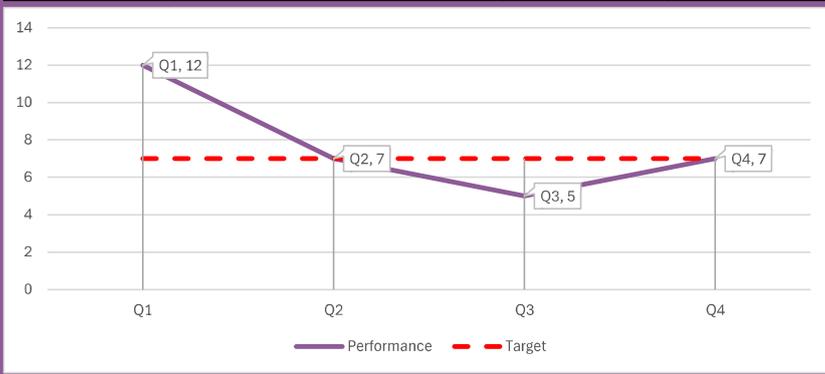
Supporting information	
<b>Target</b>	<50%
<b>Desired DOT</b>	▼
<b>Format</b>	%
<b>Frequency</b>	Quarterly
<b>Metric type</b>	Snapshot/point in time
<b>Leadership team member</b>	Chris Pope
<b>Portfolio holder</b>	Cllr Steve Davies
<b>Overview and scrutiny</b>	Housing and Communities

RAG Status			
Q1	Q2	Q3	Q4
-	-	-	-

Supporting narrative	
<b>Q1</b>	-
<b>Q2</b>	The number of people in Emergency Accommodation (EA) fluctuates throughout the year. The reason for the jump in EA usage is due to the number of people being asked to leave family accommodation or private landlords ending tenancies. In these scenarios we try to prevent homelessness by searching for our new private accommodation or using our own Temporart Accommodation (TA) which is an enormous challenge currently as there are not many available in the price range that our clients can afford and our own TA is at capacity.
<b>Q3</b>	Preventing the need to use EA remains a significant challenge with increasingly larger families often with complex needs and affordability of private sector accommodation.
<b>Q4</b>	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.

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

	Q1	Q2	Q3	Q4
<b>Performance</b>	12	7	5	7
<b>Target</b>	7	7	7	7



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

RAG Status			
Q1	Q2	Q3	Q4
R	G	G	G

Supporting narrative	
<b>Q1</b>	The main reason for the poor performance is finding suitable temporary accommodation (TA) in locations where families need to live. The team continue to work hard to find accommodation to move families to, searching our own TA stock initially. Performance has been impacted by staff availability due to the time to year and annual leave.
<b>Q2</b>	A higher number of households with large numbers of children, often with complex needs, requiring accommodation.
<b>Q3</b>	EA for families with children is only used when no other accommodation is available in the location that the family needs. Moving families in to accommodation with no shared facilities remains a priority. We must consider the needs of the family when seeking accommodation including school/education, doctor or health facilities, family support networks, employment factors or other complex needs.
<b>Q4</b>	To reduce the number of families 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.

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

	Q1	Q2	Q3	Q4
<b>Performance</b>	3974	3968	3933	3839
<b>Target</b>	3991	4040	4089	4139



Supporting information	
<b>Target</b>	Increase of 5% by 31/3/2026
<b>Desired DOT</b>	▲
<b>Format</b>	Numerical
<b>Frequency</b>	Quarterly
<b>Metric type</b>	Snapshot/point in time
<b>Leadership team member</b>	Brian Byrne
<b>Portfolio holder</b>	CLlr Dan Poole
<b>Overview and scrutiny</b>	Housing and Communities

RAG Status			
Q1	Q2	Q3	Q4
Y	Y	Y	Y

Supporting narrative	
<b>Q1</b>	17 more services would bring this measure to target, it should be noted that this represents less than half a percentage point below target.
<b>Q2</b>	Due to the fluctuation in client base and services being delivered changing daily, The highest service by volume was 4004 at the end of July with 3965 at the end of August. In addition to dispersed alarms and services delivered, the service also provides fixed careline monitoring alarms in Housing Extra Care stock to 112 flats which does not form part of this data.
<b>Q3</b>	Although 52 new customers joined careline services in October and November, over the same period we experienced higher monthly averages in cancellations of 59 clients, with a reduction of 118 services. Of these 59 clients, 21 were deceased and 31 moved into full time residential or nursing care placements. This is in line with seasonal expectations i.e. flu etc. December in comparison, between cancellations and installations saw a positive uplift of 8 services overall.
<b>Q4</b>	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.

## People: Empowering our residents to live healthy, connected and fulfilling lives

### NFDC ID NO.5: Resident perception that their quality of life is affected by the fear of crime

	2022/3	2024/5	Supporting information	
<b>Performance</b>	24.5%	N/A	<b>Target</b>	20%
<b>Target</b>	N/A	N/A	<b>Desired DOT</b>	▼
<p style="text-align: center;"><b>Supporting narrative</b></p> <p>The scheduled resident survey was not conducted this year due to the pre-election sensitivity period preceding the general election in 2024, which impacted our ability to carry out this insight. As a result, the necessary data for this measure is not available for the period.</p> <p>Additionally, we are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the Corporate Plan Priority re-prioritisation exercise earlier this year. This exercise was brought about by the corporate peer challenge action plan and the ongoing potential implications of Local Government Reorganisation (LGR).</p>			<b>Format</b>	%
			<b>Frequency</b>	Upon completion of resident survey
			<b>Metric type</b>	Snapshot/point in time
			<b>Leadership team member</b>	Rebecca Drummond
			<b>Portfolio holder</b>	Cllr Dan Poole
			<b>Overview and scrutiny</b>	Housing and Communities
			<b>RAG Status</b>	
2022/3	2024/5			
N/A	N/A			

### NFDC ID NO.6: Resident perception that they feel safe when outside in their local area

	2022/3	2024/5	Supporting information	
<b>Performance</b>	85.0%	N/A	<b>Target</b>	85%
<b>Target</b>	N/A	N/A	<b>Desired DOT</b>	▲
<p style="text-align: center;"><b>Supporting narrative</b></p> <p>The scheduled resident survey was not conducted this year due to the pre-election sensitivity period preceding the general election in 2024, which impacted our ability to carry out this insight. As a result, the necessary data for this measure is not available for the period.</p> <p>Additionally, we are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the Corporate Plan Priority re-prioritisation exercise earlier this year. This exercise was brought about by the corporate peer challenge action plan and the ongoing potential implications of Local Government Reorganisation (LGR).</p>			<b>Format</b>	%
			<b>Frequency</b>	Upon completion of resident survey
			<b>Metric type</b>	Snapshot/point in time
			<b>Leadership team member</b>	Rebecca Drummond
			<b>Portfolio holder</b>	Cllr Dan Poole
			<b>Overview and scrutiny</b>	Housing and Communities
			<b>RAG Status</b>	
2022/3	2024/5			
N/A	N/A			

NFDC ID NO.7: Investment in and rollout of public space CCTV system																								
	Q1	Q2	Q3	Q4	Supporting information																			
<b>Performance</b>	£0	£66,000	£66,000	£66,000	<b>Target</b>	£40,000																		
<b>Target</b>	£10,000	£20,000	£30,000	£40,000	<b>Desired DOT</b>	▲																		
<table border="1"> <caption>Performance and Target Data for NFDC ID NO.7</caption> <thead> <tr> <th>Quarter</th> <th>Performance (£)</th> <th>Target (£)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> <td>10,000</td> </tr> <tr> <td>Q2</td> <td>66,000</td> <td>20,000</td> </tr> <tr> <td>Q3</td> <td>66,000</td> <td>30,000</td> </tr> <tr> <td>Q4</td> <td>66,000</td> <td>40,000</td> </tr> </tbody> </table>					Quarter	Performance (£)	Target (£)	Q1	0	10,000	Q2	66,000	20,000	Q3	66,000	30,000	Q4	66,000	40,000	<b>Format</b>	£			
					Quarter	Performance (£)	Target (£)																	
					Q1	0	10,000																	
					Q2	66,000	20,000																	
					Q3	66,000	30,000																	
					Q4	66,000	40,000																	
					<b>Frequency</b>	Quarterly																		
<b>Metric type</b>	Cumulative/year to date																							
<b>Leadership team member</b>	Brian Byrne																							
<b>Portfolio holder</b>	Cllr Dan Poole																							
<b>Overview and scrutiny</b>	Housing and Communities																							
<b>RAG Status</b>																								
	Q1	Q2	Q3	Q4																				
Supporting narrative																								
<b>Q1</b>	The CCTV expansion report was reviewed at panel on July 17th, receiving full support prior to full cabinet in August. Once agreed at Cabinet the programme of installation can commence.																							
<b>Q2</b>	66K has been spent on securing 10 x 4g PTZ cameras for rural locations which also includes transmission costs for 2 years. A camera has been installed in Calshot Play park as part of the upgrade to St. Georges Hall providing 24 hour monitoring, live linked to the control room.																							
<b>Q3</b>	The installation plan over Q3 has enabled a partnership to be developed with a large retail store, allowing siting of cameras on their buildings, simplifying the installation process and reducing costs. This will cover locations including Holbury, Bransgore and Fordingbridge. Additional locations have been secured in Fawley, Gangwarily and Ashley. 17 cameras from the Hardley depot have interlinked with the CCTV control room and it is anticipated a further 10 live monitored cameras will be installed by end of January.																							
<b>Q4</b>	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.																							

NFDC ID NO.8: Number of education and awareness sessions in relation to serious crime																			
	Q1	Q2	Q3	Q4	Supporting information														
<b>Performance</b>	68	47	47	1	<b>Target</b>	Monitor													
<b>Target</b>	MONITOR	MONITOR	MONITOR	MONITOR	<b>Desired DOT</b>	N/A													
<table border="1"> <caption>Performance Data for NFDC ID NO.8</caption> <thead> <tr> <th>Quarter</th> <th>Performance (Sessions)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>68</td> </tr> <tr> <td>Q2</td> <td>47</td> </tr> <tr> <td>Q3</td> <td>47</td> </tr> <tr> <td>Q4</td> <td>1</td> </tr> </tbody> </table>					Quarter	Performance (Sessions)	Q1	68	Q2	47	Q3	47	Q4	1	<b>Format</b>	Numerical			
					Quarter	Performance (Sessions)													
					Q1	68													
					Q2	47													
					Q3	47													
					Q4	1													
					<b>Frequency</b>	Quarterly													
<b>Metric type</b>	Snapshot/point in time																		
<b>Leadership team member</b>	Brian Byrne																		
<b>Portfolio holder</b>	Cllr Dan Poole																		
<b>Overview and scrutiny</b>	Housing and Communities																		
<b>RAG Status</b>																			
	Q1	Q2	Q3	Q4															
	N/A	N/A	N/A	N/A															
Supporting narrative																			
<b>Q1</b>	Preparation work has commenced on the roll out of a district wide, weapons intervention programme facilitated by the Community Safety Team. Following engagement with the Head Teachers network and youth engagement services, we are receiving nominations for training in the autumn of 2024.																		
<b>Q2</b>	Sessions delivered on weapons prevention between July 1st and September 30th included workshops and assemblies to 130 young people and 47 sessions delivered to 15 individual participants on a 1:1 basis. Lower figure of 47 sessions confirmed and awaiting final number of sessions delivered to 130 people. Final numbers delayed and will be updated at a later date once clarified with partners.																		
<b>Q3</b>	47 sessions were delivered to 289 attendees with participant breakdown being 55% male and 45% female.																		
<b>Q4</b>	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.																		

NFDC ID NO.9: Number of positive interventions in response to Public Spaces Protection Orders (1 and 2)				
	Q1	Q2	Q3	Q4
<b>Performance</b>	429	522	35	195
<b>Target</b>	MONITOR	MONITOR	MONITOR	MONITOR

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

RAG Status			
Q1	Q2	Q3	Q4
N/A	N/A	N/A	N/A

Supporting narrative	
<b>Q1</b>	In the first quarter, there were 429 interventions with the public relating to PSPO 1 and 2. 313 engagements related to animals and 116 related to fire. 1 fixed penalty notice was issued.
<b>Q2</b>	Quarterly data is collated by Forestry England and includes data from the National Parks Authority and the Verderers.
<b>Q3</b>	Quarter 3 showed a reduced number of interactions which is anticipated outside of the main holiday season. Of the 35 engagements, 2 related to fire with the remaining 33 relating to petting of animals. No interactions required escalation necessitating the issuing of any fixed penalty notices. Yearly fire data compiled for the Safer New Forest annual strategic assessment on crime and disorder, show incidents of fire have reduced over the past year since the order was approved. Further monitoring will continue to consider all aspects that have contributed to this reduction.
<b>Q4</b>	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.

NFDC ID NO.10: Number of cultural events and activities supported by New Forest District Council				
	Q1	Q2	Q3	Q4
<b>Performance</b>	13	19	22	34
<b>Target</b>	6	12	18	24

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

RAG Status			
Q1	Q2	Q3	Q4

Supporting narrative	
<b>Q1</b>	8 projects funded by NFDC, 3 projects managed and led by NFDC. Projects include managing Folio, and supporting Culture in Common, funding projects such as the BBC Gardeners World, Elevate creative work experience programme, Future First youth climate play production, creative drop-ins at the Totton creative hub and a new LGBTQ+ artist hub.
<b>Q2</b>	This quarter we have funded the development of Suitcase Stories, a school based theatre project via SPF funding. As well as providing funding for improved music production at this years New Forest Pride in Lymington. We have also provided project support to Waterside Arts Festival, Artful Scribe's Play on Words festival in New Milton, and the NFDC Litter Nest project. We have also lead Folio in developing their new project ROAM, as well as continued funding, project support and leadership on multiple projects from Q1.
<b>Q3</b>	Grant for new project Suitcase Stories in partnership with Forest Forge. Resource and support shared in supporting HCT take over the Folio network and sector support function. Funding allocated to the development of ROAM arts festival, bid writer funded by NFDC at this stage.
<b>Q4</b>	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.

### People: Meeting housing needs

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

	2023/4	2024/5	Supporting information	
<b>Performance</b>	133	188	<b>Target</b>	186
<b>Target</b>	N/A	186	<b>Desired DOT</b>	On forecast
<b>Supporting narrative</b>			<b>Format</b>	Numerical
A total of 55 homes (including NFDC and other providers) completed during 2024/25.			<b>Frequency</b>	Annually
			<b>Metric type</b>	Cumulative/year to date
			<b>Leadership team member</b>	Tim Davis
			<b>Portfolio holder</b>	Cllr Steve Davies
			<b>Overview and scrutiny</b>	Housing and Communities
<b>RAG Status</b>				
		<b>2023/4</b>	<b>2024/5</b>	
		N/A	<span style="background-color: green; color: white;"> </span>	

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

	2023/4	2024/5	Supporting information	
<b>Performance</b>	339	375	<b>Target</b>	373
<b>Target</b>	N/A	373	<b>Desired DOT</b>	On forecast
<b>Supporting narrative</b>			<b>Format</b>	Numerical
36 additional council homes were completed in 2024/25 towards the 2026 target.			<b>Frequency</b>	Annually
			<b>Metric type</b>	Cumulative/year to date
			<b>Leadership team member</b>	Tim Davis
			<b>Portfolio holder</b>	Cllr Steve Davies
			<b>Overview and scrutiny</b>	Housing and Communities
<b>RAG Status</b>				
		<b>2023/4</b>	<b>2024/5</b>	
		N/A	<span style="background-color: green; color: white;"> </span>	

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

	2023/4	2024/5	Supporting information	
<b>Performance</b>	81.1%	N/A*	<b>Target</b>	81.6%
<b>Target</b>	N/A	81.6%	<b>Desired DOT</b>	▲
<b>Supporting narrative</b>			<b>Format</b>	%
*Final satisfaction figures for 2024/5 will be published in the 2025/6 Q1 dashboard along with the final publication of our TSM scores.			<b>Frequency</b>	Annually
			<b>Metric type</b>	Snapshot/point in time
			<b>Leadership team member</b>	Kirsty Farmer
			<b>Portfolio holder</b>	Cllr Steve Davies
			<b>Overview and scrutiny</b>	Housing and Communities
<b>RAG Status</b>				
		<b>2023/4</b>	<b>2024/5</b>	
		N/A	N/A	

NFDC ID NO.14: Number of council homes achieving Energy Performance Certification band C			
	2023/4	2024/5	Supporting information
<b>Performance</b>	2546	2744	<b>Target</b> 2646
<b>Target</b>	N/A	2646	<b>Desired DOT</b> ▲
<b>Supporting narrative</b> Significant progress was achieved in improving housing quality and energy efficiency over the last year.  98 homes were improved under the Government’s Social Housing Decarbonisation Fund (SHDF). Additionally, a further 100 were improved from an EPC rating of D to a more energy-efficient band C through routine maintenance and repairs.  These enhancements included the installation of new windows, heating systems, doors, and loft insulation all contributing to warmer, greener, and more cost-effective homes for residents.			<b>Format</b> Numerical
			<b>Frequency</b> Annually
			<b>Metric type</b> Cumulative/year to date
			<b>Leadership team member</b> Sophie Tuffin
			<b>Portfolio holder</b> Cllr Steve Davies
			<b>Overview and scrutiny</b> Housing and Communities
			<b>RAG Status</b>
<b>2023/4</b> N/A	<b>2024/5</b>		

NFDC ID NO.15: Percentage scores for the 5 safety and compliance management Tenant Satisfaction Measures (TSMs)																					
	Q1	Q2	Q3	Q4	Supporting information																
<b>Performance</b>	96.85%	99.27%	97.67%	100.00%	<b>Target</b> 96.80%																
<b>Target</b>	96.80%	96.80%	96.80%	96.80%	<b>Desired DOT</b> ▲																
<table border="1"> <caption>Performance Data for NFDC ID NO.15</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>96.85%</td> <td>96.80%</td> </tr> <tr> <td>Q2</td> <td>99.27%</td> <td>96.80%</td> </tr> <tr> <td>Q3</td> <td>97.67%</td> <td>96.80%</td> </tr> <tr> <td>Q4</td> <td>100.00%</td> <td>96.80%</td> </tr> </tbody> </table>						Quarter	Performance (%)	Target (%)	Q1	96.85%	96.80%	Q2	99.27%	96.80%	Q3	97.67%	96.80%	Q4	100.00%	96.80%	<b>Format</b> %
						Quarter	Performance (%)	Target (%)													
						Q1	96.85%	96.80%													
						Q2	99.27%	96.80%													
						Q3	97.67%	96.80%													
						Q4	100.00%	96.80%													
						<b>Frequency</b> Quarterly															
<b>Metric type</b> Snapshot/point in time																					
<b>Leadership team member</b> Sophie Tuffin																					
<b>Portfolio holder</b> Cllr Steve Davies																					
<b>Overview and scrutiny</b> Housing and Communities																					
<b>RAG Status</b>				<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>														

Supporting narrative	
<b>Q1</b>	-
<b>Q2</b>	High compliance rates for the end of September for all 5 safety and compliance management measures.
<b>Q3</b>	Our 5 safety and compliance management measures continue to perform very well.
<b>Q4</b>	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.

## 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

	Q1	Q2	Q3	Q4	Supporting information						
<b>Performance</b>	80.0%	75.0%	83.0%	92.0%	<b>Target</b>	85.0%					
<b>Target</b>	85.0%	85.0%	85.0%	85.0%	<b>Desired DOT</b>	▲					
<b>Gov. target</b>	60.0%	60.0%	60.0%	60.0%	<b>Format</b>	%					
					<b>Frequency</b>	Quarterly					
					<b>Metric type</b>	Snapshot/point in time					
					<b>Leadership team member</b>	Mark Wyatt					
					<b>Portfolio holder</b>	CIlr Derek Tipp					
					<b>Overview and scrutiny</b>	Place and Sustainability					
					RAG Status			Q1	Q2	Q3	Q4

#### Supporting narrative

<b>Q1</b>	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 60%.
<b>Q2</b>	The prevention duty is where we try to prevent people from becoming homeless by either securing their current accommodation or seeking new accommodation for them. Despite the challenges in the private sector rented sector, the team work hard to support clients by providing advice or practical support.
<b>Q3</b>	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 60%.
<b>Q4</b>	Performance exceeds both local and Government targets.

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

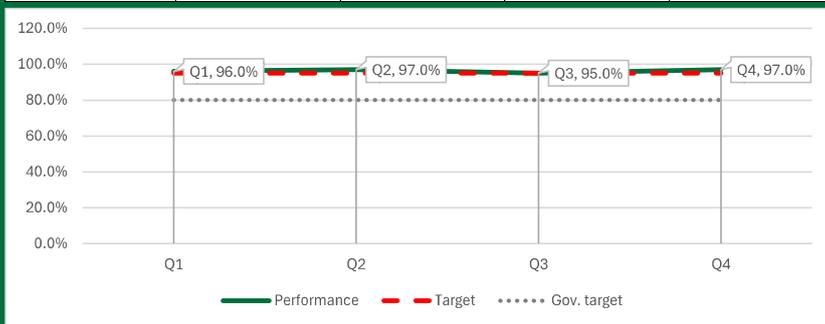
	Q1	Q2	Q3	Q4	Supporting information						
<b>Performance</b>	90.0%	95.0%	96.0%	92.0%	<b>Target</b>	95.0%					
<b>Target</b>	95.0%	95.0%	95.0%	95.0%	<b>Desired DOT</b>	▲					
<b>Gov. target</b>	70.0%	70.0%	70.0%	70.0%	<b>Format</b>	%					
					<b>Frequency</b>	Quarterly					
					<b>Metric type</b>	Snapshot/point in time					
					<b>Leadership team member</b>	Mark Wyatt					
					<b>Portfolio holder</b>	CIlr Derek Tipp					
					<b>Overview and scrutiny</b>	Place and Sustainability					
					RAG Status			Q1	Q2	Q3	Q4

#### Supporting narrative

<b>Q1</b>	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 70%.
<b>Q2</b>	Improvement on last quarter and above target.
<b>Q3</b>	Improvement on last quarter and above target.
<b>Q4</b>	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.

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

	Q1	Q2	Q3	Q4
<b>Performance</b>	96.0%	97.0%	95.0%	97.0%
<b>Target</b>	95.0%	95.0%	95.0%	95.0%
<b>Gov. target</b>	80.0%	80.0%	80.0%	80.0%



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

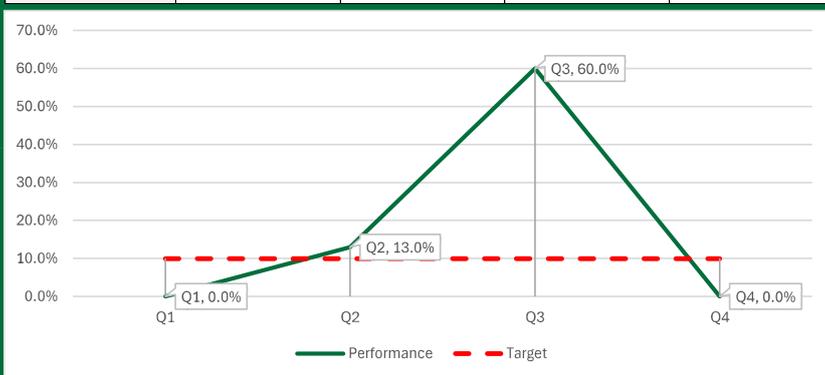
RAG Status			
Q1	Q2	Q3	Q4

**Supporting narrative**

<b>Q1</b>	The local target is set at 15% above the Government prescribed target of 80%.
<b>Q2</b>	Performance is on target.
<b>Q3</b>	Performance is on target.
<b>Q4</b>	Performance exceeds both local and Government targets.

**NFDC ID NO.19: Percentage of allowed planning appeals**

	Q1	Q2	Q3	Q4
<b>Performance</b>	0.0%	13.0%	60.0%	0.0%
<b>Target</b>	10.0%	10.0%	10.0%	10.0%



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

RAG Status			
Q1	Q2	Q3	Q4

**Supporting narrative**

<b>Q1</b>	No planning appeals were allowed.
<b>Q2</b>	Of 15 appeals during the quarter, 2 were allowed and 13 dismissed.
<b>Q3</b>	3 appeals allowed, 2 appeals dismissed. Between October and December 2024 there were 195 decisions made, 173 granted and 22 refused.
<b>Q4</b>	6 appeals, all dismissed.

NFDC ID NO.20: The total outstanding net dwelling supply as set out in our development plan			
	2023/4	2024/5	Supporting information
<b>Performance</b>	8443	N/A*	<b>Target</b> 8241
<b>Target</b>	N/A	8241	<b>Desired DOT</b> ▼
<b>Supporting narrative</b> 2024/25 target has been determined using targeted 7720 performance and outturn shortfall of 521 as at the end of the previous financial year 2023/4.  *2024/5 data likely to be available July/August 2025.			<b>Format</b> Num
			<b>Frequency</b> Annually
			<b>Metric type</b> Snapshot/point in time
			<b>Leadership team member</b> Tim Guymer
			<b>Portfolio holder</b> Cllr Derek Tipp
			<b>Overview and scrutiny</b> Place and Sustainability
			<b>RAG Status</b>
2023/4 N/A		2024/5 N/A*	

**Place: Protecting our climate, coast and natural world**

NFDC ID NO.21: Kilogrammes of non-recycled waste produced per household							
	Q1	Q2	Q3	Q4	Supporting information		
<b>Performance</b>	109.20	220.90	335.20	N/A*	<b>Target</b> 456		
<b>Target</b>	114.00	228.00	342.00	456.00	<b>Desired DOT</b> ▼		
<p>500.00 450.00 400.00 350.00 300.00 250.00 200.00 150.00 100.00 50.00 0.00</p> <p>Q1 Q2 Q3</p> <p>— Performance — Target</p>					<b>Format</b> kg		
					<b>Frequency</b> Quarterly		
					<b>Metric type</b> Cumulative/year to date		
					<b>Leadership team member</b> Liz Mockeridge		
					<b>Portfolio holder</b> Cllr Geoffrey Blunden		
					<b>Overview and scrutiny</b> Place and Sustainability		
					<b>RAG Status</b>		
Q1		Q2		Q3		Q4	
N/A		N/A		N/A		N/A*	
<b>Supporting narrative</b>							
<b>Q1</b>	-						
<b>Q2</b>	-						
<b>Q3</b>	-						
<b>Q4</b>	*Quarter 4 data will not be available until approx. 2 months after quarter end when returned to us from HCC.						

NFDC ID NO.22: Households using our chargeable garden waste service as percentage of total properties in NFDC						
	Q1	Q2	Q3	Q4	Supporting information	
<b>Performance</b>	27.0%	28.0%	29.0%	29.0%	<b>Target</b>	27%
<b>Target</b>	25.0%	26.0%	27.0%	27.0%	<b>Desired DOT</b>	▲
					<b>Format</b>	%
					<b>Frequency</b>	Quarterly
					<b>Metric type</b>	Cumulative/year to date
					<b>Leadership team member</b>	Liz Mockeridge
					<b>Portfolio holder</b>	CLlr Geoffrey Blunden
					<b>Overview and scrutiny</b>	Place and Sustainability
					<b>RAG Status</b>	
<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>			
<b>Supporting narrative</b>						
<b>Q1</b>	-					
<b>Q2</b>	-					
<b>Q3</b>	-					
<b>Q4</b>	End of year performance exceeds target.					

NFDC ID NO.23: Emissions from the council's vehicle fleet					
	2023/4	2024/5	Supporting information		
<b>Performance</b>	1696	1658	<b>Target</b>	Monitor	
<b>Target</b>	MONITOR	MONITOR	<b>Desired DOT</b>	▼	
<p style="text-align: center;"><b>Supporting narrative</b></p> <p>There was a reduction of 38 tonnes of CO2 emissions compared with the previous year.</p> <p>A proportion of this reduction is attributed to the trial of HVO (Hydrotreated Vegetable Oil - renewable fuel source). The quantity of fuel drawn was similar when compared to last year (670,709 litres 2024/5, 675,357 litres 2023/24). This 4,648 litre reduction equates to 11 tonnes CO2 emissions.</p> <p>The cost of HVO is 16 pence per litre higher than diesel based on figures from our neighbouring authorities, which would increase cost of fuel by £107K per annum. Medium term a further reduction in CO2 emissions would be made at a higher financial cost to NFDC.</p>			<b>Format</b>	Tonnes of CO2e	
			<b>Frequency</b>	Annual	
			<b>Metric type</b>	Snapshot/point in time	
			<b>Leadership team member</b>	Chris Noble	
			<b>Portfolio holder</b>	CLlr Geoffrey Blunden	
			<b>Overview and scrutiny</b>	Place and Sustainability	
			<b>RAG Status</b>		
<b>2023/4</b>	<b>2024/5</b>				
N/A	N/A				

NFDC ID NO.24: Percentage of household waste sent for recycling				
	Q1	Q2	Q3	Q4
<b>Performance</b>	40.64%	39.00%	36.00%	N/A*
<b>Target</b>	38.50%	38.50%	38.50%	38.50%

Supporting information	
<b>Target</b>	38.50%
<b>Desired DOT</b>	▲
<b>Format</b>	%
<b>Frequency</b>	Quarterly
<b>Metric type</b>	Snapshot/point in time
<b>Leadership team member</b>	Liz Mockeridge
<b>Portfolio holder</b>	CLlr Geoffrey Blunden
<b>Overview and scrutiny</b>	Place and Sustainability

RAG Status			
Q1	Q2	Q3	Q4
			N/A*

Supporting narrative	
<b>Q1</b>	The increase in recycling rate is mostly due to the increased tonnages of garden waste collected with the move to wheeled bins. This will be influenced by seasonal garden growth so may not continue to remain this high.
<b>Q2</b>	-
<b>Q3</b>	The decrease in quarter 3 is likely due to the seasonal nature of the garden waste service and the reduction in collected tonnages over the winter months.
<b>Q4</b>	*Quarter 4 data will not be available until approx. 2 months after quarter end when returned to us from HCC.

**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)				
	Q1	Q2	Q3	Q4
<b>Performance</b>	4.40	3.80	2.85	3.96
<b>Target</b>	13.94	13.94	13.94	13.94

Supporting information	
<b>Target</b>	13.94
<b>Desired DOT</b>	▼
<b>Format</b>	Numerical
<b>Frequency</b>	Quarterly
<b>Leadership team member</b>	Snapshot/point in time
<b>Data owner</b>	Chris Noble
<b>Portfolio holder</b>	CLlr Geoffrey Blunden
<b>Overview and scrutiny</b>	Place and Sustainability

RAG Status			
Q1	Q2	Q3	Q4

Supporting narrative	
<b>Q1</b>	The reported figure is based on the total of 775 fly-tipping incidents occurring in Q1.
<b>Q2</b>	The reported figure is based on the total of 670 fly-tipping incidents occurring in Q2.
<b>Q3</b>	The reported figure is based on the total of 502 fly-tipping incidents occurring in Q3.
<b>Q4</b>	The reported figure is based on the total of 696 fly-tipping incidents occurring in Q4.

NFDC ID NO.26: Percentage customer satisfaction with the appearance of their local area			
	2022/3	2024/5	Supporting information
Performance	N/A	N/A	Target
Target	N/A	75.0%	75%
<p><b>Supporting narrative</b></p> <p>The scheduled resident survey was not conducted this year due to the pre-election sensitivity period preceding the general election in 2024, which impacted our ability to carry out this insight. As a result, the necessary data for this measure is not available for the period.</p> <p>Additionally, we are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the Corporate Plan Priority re-prioritisation exercise earlier this year. This exercise was brought about by the corporate peer challenge action plan and the ongoing potential implications of Local Government Reorganisation (LGR).</p>			Desired DOT
			▲
			Format
			%
			Frequency
			Upon completion of resident survey
			Metric type
			Snapshot/point in time
			Leadership team member
			Rebecca Drummond
Portfolio holder			
ClIr Geoffrey Blunden			
Overview and scrutiny			
Place and Sustainability			
<b>RAG Status</b>			
2022/3		2024/5	
N/A		N/A	

NFDC ID NO.27: Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted																					
	Q1	Q2	Q3	Q4	Supporting information																
Performance	8370	21954	25598	25598	Target																
Target	9200	23000	23000	23000	23,000																
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>8370</td> <td>9200</td> </tr> <tr> <td>Q2</td> <td>21954</td> <td>23000</td> </tr> <tr> <td>Q3</td> <td>25598</td> <td>23000</td> </tr> <tr> <td>Q4</td> <td>25598</td> <td>23000</td> </tr> </tbody> </table>						Quarter	Performance	Target	Q1	8370	9200	Q2	21954	23000	Q3	25598	23000	Q4	25598	23000	Desired DOT
						Quarter	Performance	Target													
						Q1	8370	9200													
						Q2	21954	23000													
						Q3	25598	23000													
						Q4	25598	23000													
						▲															
						Format															
						Numerical															
						Frequency															
Quarterly																					
Metric type																					
Cumulative/year to date																					
Leadership team member																					
Chris Noble																					
Portfolio holder																					
ClIr Geoffrey Blunden																					
Overview and scrutiny																					
Place and Sustainability																					
<b>RAG Status</b>																					
Q1	Q2	Q3	Q4																		

Supporting narrative	
Q1	Cooler weather and lower visitor numbers than usual throughout spring/early summer. 3 water meters not registering.
Q2	As above.
Q3	Short period of operation during Q3 before units turned off for winter. Units are not operational during winter months.
Q4	Units are not operational during the winter months and therefore there is no additional data available for Q4.

## 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	Supporting information
Performance	21,209	N/A*	Target Monitor
Target	MONITOR	MONITOR	Desired DOT ▲
<b>Supporting narrative</b> *2024/5 data likely to be available July/August 2025.			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
			<b>RAG Status</b>
2023/4		2024/5	
N/A		N/A	

NFDC ID NO.29: Level (£) of retained business rates (at source)			
	2023/4	2024/5	Supporting information
Performance	£0	£0	Target £0
Target	N/A	£0	Desired DOT ▲
<b>Supporting narrative</b> To date, £0 in retained business rates from Solent Freeport activity is recorded which is as expected at this stage.			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
			<b>RAG Status</b>
2023/4		2024/5	
N/A		N/A	

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

NFDC ID NO.30: Resident perception of our highstreets and town centres			
	2022/3	2024/5	Supporting information
Performance	N/A	N/A	Target 82.5%
Target	N/A	82.5%	Desired DOT ▲
<b>Supporting narrative</b> The scheduled resident survey was not conducted this year due to the pre-election sensitivity period preceding the general election in 2024, which impacted our ability to carry out this insight. As a result, the necessary data for this measure is not available for the period.  Additionally, we are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the Corporate Plan Priority re-prioritisation exercise earlier this year. This exercise was brought about by the corporate peer challenge action plan and the ongoing potential implications of Local Government Reorganisation (LGR).			Format %
			Frequency Upon completion of resident survey
			Metric type Snapshot/point in time
			Leadership team member Rebecca Drummond
			Portfolio holder Cllr Geoffrey Blunden
			Overview and scrutiny Place and Sustainability
			<b>RAG Status</b>
2022/3		2024/5	
N/A		N/A	

NFDC ID NO.31: Vacancies of retail premises within town/local centres			
	2023/4	2024/5	Supporting information
Performance	10%	N/A*	Target Monitor
Target	MONITOR	MONITOR	Desired DOT ▼
<b>Supporting narrative</b> *2024/5 data likely to be available July/August 2025.			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
			<b>RAG Status</b>
2023/4		2024/5	
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	Supporting information
Performance	82.3%	N/A*	Target Monitor
Target	MONITOR	MONITOR	Desired DOT ▲
<b>Supporting narrative</b> *Figures for 2024 have not yet been released, and are not expected until 2025/6.  Latest data is 82.3% (2023 period) according to ONS.			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
			<b>RAG Status</b>
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	Supporting information
Performance	13.30%	14.20%	Target Monitor
Target	MONITOR	MONITOR	Desired DOT ▼
<b>Supporting narrative</b> Provisional 2024 data, according to ONS.			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
			<b>RAG Status</b>
2023		2024	
N/A		N/A	

## Resources and Transformation Overview and Scrutiny panel

### Future New Forest: Putting our customers at the heart

#### NFDC ID NO.34: Resident satisfaction with council services

	2022/3	2024/5	Supporting information	
<b>Performance</b>	62.0%	N/A	<b>Target</b>	65.0%
<b>Target</b>	N/A	65.0%	<b>Desired DOT</b>	▲
<b>Supporting narrative</b>			<b>Format</b>	%
The scheduled resident survey was not conducted this year due to the pre-election sensitivity period preceding the general election in 2024, which impacted our ability to carry out this insight. As a result, the necessary data for this measure is not available for the period.			<b>Frequency</b>	Upon completion of resident survey
Additionally, we are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the Corporate Plan Priority re-prioritisation exercise earlier this year. This exercise was brought about by the corporate peer challenge action plan and the ongoing potential implications of Local Government Reorganisation (LGR).			<b>Metric type</b>	Snapshot/point in time
			<b>Leadership team member</b>	Rebecca Drummond
			<b>Portfolio holder</b>	Leader Cllr Jill Cleary
			<b>Overview and scrutiny</b>	Resources and Transformation
<b>RAG Status</b>				
		<b>2022/3</b>	<b>2024/5</b>	
		N/A	N/A	

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

	2023/4	2024/5	Supporting information	
<b>Performance</b>	N/A	N/A*	<b>Target</b>	70%
<b>Target</b>	70.0%	70.0%	<b>Desired DOT</b>	Maintain
<b>Supporting narrative</b>			<b>Format</b>	%
*Data not available until completion of next staff survey due to take place in Q1 2025/26.			<b>Frequency</b>	Annually
			<b>Metric type</b>	Snapshot/point in time
			<b>Leadership team member</b>	Rich Bird/Kim Gray
			<b>Portfolio holder</b>	Cllr Jeremy Heron
			<b>Overview and scrutiny</b>	Resources and Transformation
<b>RAG Status</b>				
		<b>2023/4</b>	<b>2024/5</b>	
		N/A	N/A	

#### NFDC ID NO.36: Resident satisfaction score with the quality of NFDC digital services

	2022/3	2024/5	Supporting information	
<b>Performance</b>	N/A	N/A	<b>Target</b>	70%
<b>Target</b>	N/A	70.0%	<b>Desired DOT</b>	▲
<b>Supporting narrative</b>			<b>Format</b>	%
The scheduled resident survey was not conducted this year due to the pre-election sensitivity period preceding the general election in 2024, which impacted our ability to carry out this insight. As a result, the necessary data for this measure is not available for the period.			<b>Frequency</b>	Upon completion of resident survey
Additionally, we are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the Corporate Plan Priority re-prioritisation exercise earlier this year. This exercise was brought about by the corporate peer challenge action plan and the ongoing potential implications of Local Government Reorganisation (LGR).			<b>Metric type</b>	Snapshot/point in time
			<b>Leadership team member</b>	Rich Bird/Kim Gray
			<b>Portfolio holder</b>	Cllr Jeremy Heron
			<b>Overview and scrutiny</b>	Resources and Transformation
<b>RAG Status</b>				
		<b>2022/3</b>	<b>2024/5</b>	
		N/A	N/A	

### Future New Forest: Being an employer of choice

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

	Q1	Q2	Q3	Q4	Supporting information			
<b>Performance</b>	82.5%	88.2%	88.0%	81.0%	<b>Target</b>	80%		
<b>Target</b>	80.0%	80.0%	80.0%	80.0%	<b>Desired DOT</b>	▲		
<p>100.0% 90.0% 80.0% 70.0% 60.0% 50.0% 40.0% 30.0%</p> <p>Q1, 82.5%    Q2, 88.2%    Q3, 88.0%    Q4, 81.0%</p> <p>— Performance    - - - Target</p>					<b>Format</b>	%		
					<b>Frequency</b>	Quarterly		
					<b>Metric type</b>	Snapshot/point in time		
					<b>Leadership team member</b>	Heleana Aylett		
					<b>Portfolio holder</b>	Leader Cllr Jill Cleary		
					<b>Overview and scrutiny</b>	Resources and Transformation		
					<b>RAG Status</b>			

#### Supporting narrative

<b>Q1</b>	22 vacancies were filled first time.
<b>Q2</b>	45 vacancies were filled first time.
<b>Q3</b>	33 vacancies were filled first time.
<b>Q4</b>	End of year position exceeds target.

#### NFDC ID NO.38: Percentage staff turnover

	2023/4	2024/5	Supporting information	
<b>Performance</b>	13.48%	13.00%	<b>Target</b>	11%
<b>Target</b>	N/A	11.00%	<b>Desired DOT</b>	▼
<p style="text-align: center;"><b>Supporting narrative</b></p> <p>We had a total of 108 leavers last year.</p> <p>Exit interviews are optional and rarely completed, making it difficult to track where employees go.</p> <p>Of the 30 interviews conducted last year, 8 were due to retirement.</p> <p>To gain better insight into leaver destinations, HR will carry out a data-gathering exercise and monitor the results to inform future actions.</p>			<b>Format</b>	%
			<b>Frequency</b>	Annually
			<b>Metric type</b>	Snapshot/point in time
			<b>Leadership team member</b>	Heleana Aylett
			<b>Portfolio holder</b>	Leader Cllr Jill Cleary
			<b>Overview and scrutiny</b>	Resources and Transformation
			<b>RAG Status</b>	
		N/A		

NFDC ID NO.39: Average number of days sickness absence per employee							
	Q1	Q2	Q3	Q4	Supporting information		
<b>Performance</b>	9.27	9.78	9.33	8.80	<b>Target</b>	8	
<b>Target</b>	8.00	8.00	8.00	8.00	<b>Desired DOT</b>	▼	
					<b>Format</b>	Numerical	
					<b>Frequency</b>	Quarterly	
					<b>Metric type</b>	Snapshot/point in time	
					<b>Leadership team member</b>	Heleana Aylett	
					<b>Portfolio holder</b>	Leader Cllr Jill Cleary	
					<b>Overview and scrutiny</b>	Resources and Transformation	
					<b>RAG Status</b>		

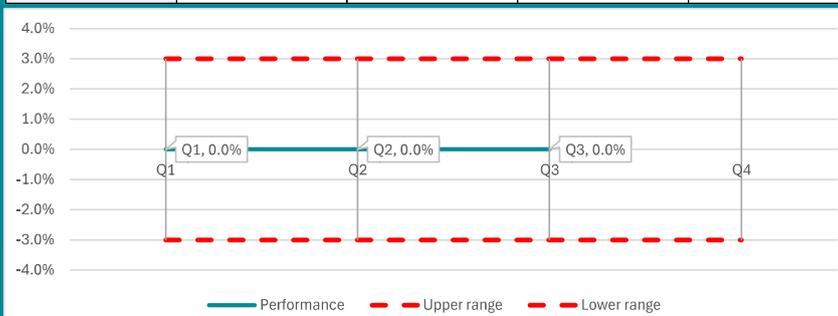
Supporting narrative	
<b>Q1</b>	There are ongoing instances of sickness and our absence management policy requires these are followed up appropriately by managers. Automated notifications are sent to managers to support the application of the policy.
<b>Q2</b>	Between Q1 and Q2, there has been a decrease in short term absence (4.22 to 4.17), but an increase in long term (5.06 to 5.61) which has subsequently increased total sickness days per FTE. As HR now have more capacity, we are able to work more closely with managers to support them in assisting their team back to work sooner following absences.
<b>Q3</b>	Whilst we are always finding ways to reduce sickness and absence levels to meet our targets, this is of largely out of our direct control. Every step is taken to be satisfied that sickness absence is genuine, that sickness is reducing and that we are managing sickness effectively to keep this figure reducing. HR work closely with managers to apply our policies effectively to manage sickness.
<b>Q4</b>	Sickness per FTE has come down since last quarter and continues to come down as can be seen with historical data.

NFDC ID NO.40: Number of council apprenticeships				
	2023/4	2024/5	Supporting information	
<b>Performance</b>	12	18	<b>Target</b>	10
<b>Target</b>	N/A	10	<b>Desired DOT</b>	▲
<b>Supporting narrative</b> Of the 18 apprenticeships from 2024/5: 10 apprentices were existing employees. 6 apprentices were new recruits. 2 individuals were undertaking a second apprenticeship: One transitioned from a Level 3 to a Level 4 qualification in Finance. Another moved from a Level 2 to a Level 4 qualification in Project Management.			<b>Format</b>	Numerical
			<b>Frequency</b>	Annually
			<b>Metric type</b>	Snapshot/point in time
			<b>Leadership team member</b>	Heleana Aylett
			<b>Portfolio holder</b>	Leader Cllr Jill Cleary
			<b>Overview and scrutiny</b>	Resources and Transformation
			<b>RAG Status</b>	
		N/A		

### Future New Forest: Being financially responsible

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

	Q1	Q2	Q3	Q4	Supporting information	
<b>Performance</b>	N/A	0.0%	0.0%		<b>Target</b>	+/- 3%
<b>Upper range</b>	3.0%	3.0%	3.0%	3.0%	<b>Desired DOT</b>	▲ or ▼
<b>Lower range</b>	-3.0%	-3.0%	-3.0%	-3.0%	<b>Format</b>	%



<b>Frequency</b>	Quarterly
<b>Metric type</b>	Snapshot/point in time
<b>Leadership team member</b>	Paul Whittles
<b>Portfolio holder</b>	Cllr Jeremy Heron
<b>Overview and scrutiny</b>	Resources and Transformation

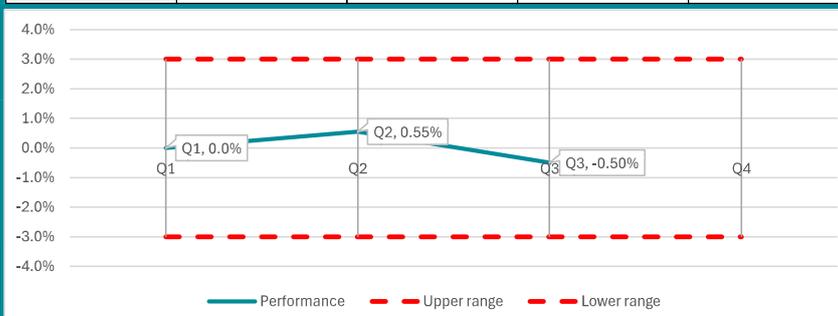
RAG Status			
Q1	Q2	Q3	Q4
N/A			

#### Supporting narrative

<b>Q1</b>	No budget variation report until Q2.
<b>Q2</b>	Indicative figures as at 16 October 2024, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 6 November 2024.
<b>Q3</b>	Indicative figures as at 21 January 2025, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 5 February 2025.
<b>Q4</b>	Data is not yet available for Q4, detailed analysis of 2024/5 outturn figures will be available via the budget outturn report.

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

	Q1	Q2	Q3	Q4	Supporting information	
<b>Performance</b>	N/A	0.55%	-0.50%		<b>Target</b>	+/- 3%
<b>Upper range</b>	3.00%	3.00%	3.00%	3.00%	<b>Desired DOT</b>	▲ or ▼
<b>Lower range</b>	-3.00%	-3.00%	-3.00%	-3.00%	<b>Format</b>	%



<b>Frequency</b>	Quarterly
<b>Metric type</b>	Snapshot/point in time
<b>Leadership team member</b>	Paul Whittles
<b>Portfolio holder</b>	Cllr Jeremy Heron
<b>Overview and scrutiny</b>	Resources and Transformation

RAG Status			
Q1	Q2	Q3	Q4
N/A			

#### Supporting narrative

<b>Q1</b>	No budget variation report until Q2.
<b>Q2</b>	Indicative figures as at 16 October 2024, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 6 November 2024.
<b>Q3</b>	Indicative figures as at 21 January 2025, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 5 February 2025.
<b>Q4</b>	Data is not yet available for Q4, detailed analysis of 2024/5 outturn figures will be available via the budget outturn report.

NFDC ID NO.43: Percentage of Council Tax collected in year								
	Q1	Q2	Q3	Q4	Supporting information			
<b>Performance</b>	29.68%	57.40%	84.96%	98.65%	<b>Target</b>	98.5%		
<b>Target</b>	29.90%	57.60%	85.30%	98.50%	<b>Desired DOT</b>	▲		
					<b>Format</b>	%		
					<b>Frequency</b>	Quarterly		
					<b>Metric type</b>	Cumulative/year to date		
					<b>Leadership team member</b>	Ryan Stevens		
					<b>Portfolio holder</b>	Cllr Jeremy Heron		
					<b>Overview and scrutiny</b>	Resources and Transformation		
					RAG Status			
					Q1	Q2	Q3	Q4
Supporting narrative								
<b>Q1</b>	Collection is slightly down when compared to 23/24, this could be due to extending instalments, and last year there was the also the Council Tax Support Fund payments.							
<b>Q2</b>	-							
<b>Q3</b>	Target is cumulative. Some instalments have been spread to March 2025 so collection rates should be maintained come year end. We have also had a number of properties transferring from business rates to council tax as the Valuation Office Agency (VOA) have determined the property is no longer a holiday let, with bills only recently being sent and some disputing the VOA decision.							
<b>Q4</b>	Performance exceeds target.							

NFDC ID NO.44: Percentage of Non-domestic Rates collected in year								
	Q1	Q2	Q3	Q4	Supporting information			
<b>Performance</b>	29.64%	57.50%	84.52%	98.62%	<b>Target</b>	98.5%		
<b>Target</b>	29.60%	57.90%	84.30%	98.50%	<b>Desired DOT</b>	▲		
					<b>Format</b>	%		
					<b>Frequency</b>	Quarterly		
					<b>Metric type</b>	Cumulative/year to date		
					<b>Leadership team member</b>	Ryan Stevens		
					<b>Portfolio holder</b>	Cllr Jeremy Heron		
					<b>Overview and scrutiny</b>	Resources and Transformation		
					RAG Status			
					Q1	Q2	Q3	Q4
Supporting narrative								
<b>Q1</b>	-							
<b>Q2</b>	-							
<b>Q3</b>	-							
<b>Q4</b>	Performance exceeds target.							

### Future New Forest: Designing modern and innovative services

#### NFDC ID NO.45: Benefits realisation from ICT investment

	Q1	Q2	Q3	Q4	Supporting information																		
<b>Performance</b>	87.50%	87.5%	95.00%	96.50%	<b>Target</b>	70.00%																	
<b>Target</b>	70.00%	70.00%	70.00%	70.00%	<b>Desired DOT</b>	Maintain																	
<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Performance Data for NFDC ID NO.45</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>87.50%</td> <td>70.00%</td> </tr> <tr> <td>Q2</td> <td>87.5%</td> <td>70.00%</td> </tr> <tr> <td>Q3</td> <td>95.00%</td> <td>70.00%</td> </tr> <tr> <td>Q4</td> <td>96.50%</td> <td>70.00%</td> </tr> </tbody> </table>					Quarter	Performance (%)	Target (%)	Q1	87.50%	70.00%	Q2	87.5%	70.00%	Q3	95.00%	70.00%	Q4	96.50%	70.00%	<b>Format</b>	%		
					Quarter	Performance (%)	Target (%)																
					Q1	87.50%	70.00%																
					Q2	87.5%	70.00%																
					Q3	95.00%	70.00%																
					Q4	96.50%	70.00%																
<b>Frequency</b>	Every 6 months																						
<b>Metric type</b>	Snapshot/point in time																						
<b>Leadership team member</b>	Rich Bird																						
<b>Portfolio holder</b>	Cllr Jeremy Heron																						
<b>Overview and scrutiny</b>	Resources and Transformation																						
<b>RAG Status</b>					<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>															

#### Supporting narrative

<b>Q1</b>	-
<b>Q2</b>	-
<b>Q3</b>	-
<b>Q4</b>	Narrative for April 24 - April 25: 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)

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

	Q1	Q2	Q3	Q4	Supporting information																		
<b>Performance</b>	99.0%	98.0%	97.0%	97.0%	<b>Target</b>	95.0%																	
<b>Target</b>	95.0%	95.0%	95.0%	95.0%	<b>Desired DOT</b>	▲																	
<table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Performance Data for NFDC ID NO.46</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>99.0%</td> <td>95.0%</td> </tr> <tr> <td>Q2</td> <td>98.0%</td> <td>95.0%</td> </tr> <tr> <td>Q3</td> <td>97.0%</td> <td>95.0%</td> </tr> <tr> <td>Q4</td> <td>97.0%</td> <td>95.0%</td> </tr> </tbody> </table>					Quarter	Performance (%)	Target (%)	Q1	99.0%	95.0%	Q2	98.0%	95.0%	Q3	97.0%	95.0%	Q4	97.0%	95.0%	<b>Format</b>	%		
					Quarter	Performance (%)	Target (%)																
					Q1	99.0%	95.0%																
					Q2	98.0%	95.0%																
					Q3	97.0%	95.0%																
					Q4	97.0%	95.0%																
<b>Frequency</b>	Quarterly																						
<b>Metric type</b>	Snapshot/point in time																						
<b>Leadership team member</b>	Kim Gray																						
<b>Portfolio holder</b>	Cllr Jeremy Heron																						
<b>Overview and scrutiny</b>	Resources and Transformation																						
<b>RAG Status</b>					<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>															

#### Supporting narrative

<b>Q1</b>	-
<b>Q2</b>	-
<b>Q3</b>	-
<b>Q4</b>	Performance is above target and remains steady quarter on quarter.

NFDC ID NO.47: Percentage of annual ICT work programme delivered on time and on budget																					
	Q1	Q2	Q3	Q4	Supporting information																
<b>Performance</b>	100.00%	93.33%	93.33%	93.33%	<b>Target</b>	70.0%															
<b>Target</b>	70.00%	70.00%	70.00%	70.00%	<b>Desired DOT</b>	Maintain															
<table border="1"> <caption>Performance Data for NFDC ID NO.47</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>100.00%</td> <td>70.00%</td> </tr> <tr> <td>Q2</td> <td>93.33%</td> <td>70.00%</td> </tr> <tr> <td>Q3</td> <td>93.33%</td> <td>70.00%</td> </tr> <tr> <td>Q4</td> <td>93.33%</td> <td>70.00%</td> </tr> </tbody> </table>					Quarter	Performance (%)	Target (%)	Q1	100.00%	70.00%	Q2	93.33%	70.00%	Q3	93.33%	70.00%	Q4	93.33%	70.00%	<b>Format</b>	%
					Quarter	Performance (%)	Target (%)														
					Q1	100.00%	70.00%														
					Q2	93.33%	70.00%														
					Q3	93.33%	70.00%														
					Q4	93.33%	70.00%														
<b>Frequency</b>	Quarterly																				
<b>Metric type</b>	Snapshot/point in time																				
<b>Leadership team member</b>	Rich Bird																				
<b>Portfolio holder</b>	Cllr Jeremy Heron																				
<b>Overview and scrutiny</b>	Resources and Transformation																				
					<b>RAG Status</b>																
					<b>Q1</b>	<b>Q2</b>															
					<b>Q3</b>	<b>Q4</b>															
<b>Supporting narrative</b>																					
<b>Q1</b>	-																				
<b>Q2</b>	-																				
<b>Q3</b>	-																				
<b>Q4</b>	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.																				

NFDC ID NO.48: Percentage unscheduled downtime for critical systems																					
	Q1	Q2	Q3	Q4	Supporting information																
<b>Performance</b>	0.00%	2.89%	0.16%	0.43%	<b>Target</b>	<5%															
<b>Target</b>	5.00%	5.00%	5.00%	5.00%	<b>Desired DOT</b>	▼															
<table border="1"> <caption>Performance Data for NFDC ID NO.48</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0.00%</td> <td>5.00%</td> </tr> <tr> <td>Q2</td> <td>2.89%</td> <td>5.00%</td> </tr> <tr> <td>Q3</td> <td>0.16%</td> <td>5.00%</td> </tr> <tr> <td>Q4</td> <td>0.43%</td> <td>5.00%</td> </tr> </tbody> </table>					Quarter	Performance (%)	Target (%)	Q1	0.00%	5.00%	Q2	2.89%	5.00%	Q3	0.16%	5.00%	Q4	0.43%	5.00%	<b>Format</b>	%
					Quarter	Performance (%)	Target (%)														
					Q1	0.00%	5.00%														
					Q2	2.89%	5.00%														
					Q3	0.16%	5.00%														
					Q4	0.43%	5.00%														
<b>Frequency</b>	Quarterly																				
<b>Metric type</b>	Snapshot/point in time																				
<b>Leadership team member</b>	Kim Gray																				
<b>Portfolio holder</b>	Cllr Jeremy Heron																				
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					<b>RAG Status</b>																
					<b>Q1</b>	<b>Q2</b>															
					<b>Q3</b>	<b>Q4</b>															
<b>Supporting narrative</b>																					
<b>Q1</b>	-																				
<b>Q2</b>	-																				
<b>Q3</b>	-																				
<b>Q4</b>	Performance is within targeted expectation.																				