

NO.	Short name	2024/5 target	2025/6 target	Outcome	Revised 2025/6 target	Rationale
004	Number of Appletree Careline services provided to customers	4,139	4,238	Change to Monitor	3899	Following a Cabinet decision made during the re-prioritisation exercise—prompted by the Corporate Peer Challenge action plan and the potential impacts of Local Government Reorganisation (LGR), a revised target has been approved. Starting from the baseline, the target will increase by 60 services each year. The new target will be profiled to reflect peaks and troughs of the business, representing a 30 target increase in each Q1 and Q2 and a flatline target for each Q3 and Q4 as follows; Target profile: 3869, 3899, 3899, 3899 per Q respectively.
005	Resident perception that their quality of life is affected by the fear of crime	20%	N/A	Removal of measure	N/A	We are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the 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).
006	Resident perception that they feel safe when outside in their local area	85%	N/A	Removal of measure	N/A	We are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the 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).
007	Investment in and rollout of public space CCTV system	£40,000	TBC	New target set for 2025/6	£80,000	Progress to be monitored towards an £80k total target spend for the financial year 2025/6.
008	Number of education and awareness sessions in relation to serious crime	Monitor	Monitor	Remains Monitor	Monitor	Delivery outside of direct authority control and influence.
009	Number of positive interventions in response to Public Spaces Protection Orders (1 and 2)	Monitor	Monitor	Remains Monitor	Monitor	Delivery outside of direct authority control and influence.
010	Number of cultural events and activities supported by New Forest District Council	24	24	No change	24	The target set in 2024/25 remains unchanged. While there was some discussion in this area, it was agreed that strong partnership working and access to external support are sufficient to maintain current performance levels.
011	Number of affordable homes delivered by NFDC and its partners	186	TBC	New target set for 2025/6	387 (199 in financial year)	Target set based on forecasting projection provided by partners and their expected programme over the next 12 months. We have removed the term 'social housing' from the short definition for this measure. The long definition remains unchanged. It is felt this revision to the short name, is clearer, and more succinct.
012	Number of affordable council homes delivered against the 2018-2026 target	373	TBC	New target set for 2025/6	462 (87 in financial year)	The target takes schemes currently under construction (forecast to reach practical completion during the year) and private homes that are in the process of being purchased on the open market. The target includes schemes that have been commissioned by us as well as homes being built under contract as part of private developments. We are currently negotiating other development opportunities which may increase the number of homes completed during the year plus additional contractual commitments thereafter.

019	Percentage of allowed planning appeals	<10%	<10%	Change to short name and calculation method.	<10%	The existing measure is Percentage of allowed planning appeals (of all planning appeals heard) in the quarter. Quarterly appeals are small numbers and result in huge swings in performance against target. This is often then presented as an exception and requires explaining. We have always reported this with contextual narrative. For example: Q3, there were 5 appeals, with 3 allowed. This is therefore reported as 60%, well above the 10% target. 195 decisions were made over the same period. Therefore we propose amending this to 'flatten' the metric so it is less susceptible to huge swings that do not give a clear reflection of performance. We now present this as appeals composed of two variables in the quarter – Number of appeals and application decisions made. Number of appeal decisions that are allowed by the planning inspectorate (in the quarter) /total number application planning decisions made (in the quarter) x 100
020	The total outstanding net dwelling supply as set out in our development plan	7,720 + delivery shortfall TBC	7,320 + delivery shortfall TBC	New target set for 2025/6	7968	The target has been determined using the outstanding dwelling supply and anticipated shortfall as at the end of 2024/5. This figure is subject to change once 2024/5 completion data is finalised. The 2024/5 target was also assessed and set at 8241, this was determined using the outturn shortfall as at 1 April 2024 of 521.
021	Kilogrammes of non-recycled waste produced per household	456Kg/per HH	TBC	New target set for 2025/6	425Kg/per HH	Proposed targetted reduction in residual waste takes in to consideration phased rollout of new service and wheeled bins over coming months. The expectation is that this will continue to improve in to 2026/7 when full service rollout is complete. Target profile: 110, 106, 106, 103Kg/per HH per Q respectively.
022	Households using our chargeable garden waste service as a percentage of total properties in NFDC	27%	TBC	New target set for 2025/6	31%	Target set in line with current performance and to promote sustainable service growth over the coming year. Target profile: 29%, 30%, 31%, 31% per Q respectively.
023	Emissions from the council's vehicle fleet	Monitor	Monitor	No change	Monitor	Infrastructure not yet in place to electrify fleet. Feasibility study to be undertaken to assess viability, therefore review of target may be appropriate in the future.
024	Percentage of household waste sent for recycling	38.5%	TBC	New target set for 2025/6	41%	Proposed targetted increase takes in to consideration phased rollout of new service and wheeled bins over coming months. The expectation is that this will continue to improve in to 2026/7 when full service rollout is complete.
025	Number of fly-tipping incidents per 1,000 people	<13.94	TBC	No change	<13.94	Flytipping is a persistent problem and outside of direct authority control, enforcement activity will continue in effort to influence local behaviour. Therefore target for 2025/6 to be set in line with 2024/5 target. In a change to how data is reported, we now have a phased, cumulative quarterly target for this measure, leading up to a year-end goal of fewer than 13.94.
026	Percentage customer satisfaction with the appearance of their local area.	75%	N/A	Removal of measure	N/A	We are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the 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).
027	Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted	23,000	TBC	No change	23,000	No increase in number of water fillers installed, therefore 2025/6 target to be set in line with 2024/5 target.
028	Squared metres of industrial/employment land developed.	Monitor	TBC	No change	Monitor	Delivery outside of direct authority control and influence.

030	Resident perception of our high streets and town centres	82.5%	N/A	Removal of measure	N/A	We are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the 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).
031	Vacancies of retail premises within town/local centres	Monitor	Monitor	No change	Monitor	Delivery outside of direct authority control and influence.
032	Employment rate percentage of working age adults (aged 16-64)	Monitor	Monitor	No change	Monitor	Delivery outside of direct authority control and influence.
033	Proportion (in percentage terms) of employee jobs with hourly pay below the living wage	Monitor	Monitor	No change	Monitor	Delivery outside of direct authority control and influence.
034	Resident satisfaction with Council services	65%	N/A	Removal of measure	N/A	We are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the 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).
036	Resident satisfaction score with the quality of NFDC digital services	70%	70%	Removal of measure	N/A	We are currently unable to confirm a date for the next resident survey, following a cabinet decision made during the 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).
040	Number of council apprenticeships	10	TBC	New target set for 2025/6	15	Through the newly approved People Strategy we are committed to continuing to support development of staff and identifying opportunities to maximise the use of the apprenticeship levy to do so.