

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				
	2	Number of households in external emergency accommodation				
	3	Number of families with children under 16 in external emergency shared accommodation over 6wks				
	4	Number of Appletree careline services provided to customers				
	5	Resident perception that their quality of life is affected by the fear of crime				
	6	Resident perception that they feel safe when outside in their local area				
	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			Summary	
	12	Number of affordable council homes delivered against the 2026 target set			RED	0
	13	Percentage score for the overall tenant satisfaction with the Council as a landlord (TSMs)			AMBER	3
	14	Number of council homes achieving Energy Performance Certification band C			GREEN	7
	15	Percentage scores for the 5 safety and compliance management (TSMs)			TBC	0
				N/A	5	

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			Summary	
	23	Emissions from the council's vehicle fleet			RED	0
	24	Percentage of household waste sent for recycling			AMBER	1
	25	Number of fly-tipping incidents per 1,000 people			GREEN	6
	26	Percentage customer satisfaction with the appearance of their local area			TBC	3
27	Equivalent number of 0.5 litre bottles filled at water-filling stations - waste averted			N/A	2	

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

FUTURE NEW FOREST	ID	KPI Name	RAG			
	34	Resident satisfaction with Council services				
	35	Staff satisfaction score with NFDC ICT services				
	36	Resident satisfaction score with the quality of NFDC digital 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			Summary	
	44	Percentage of Non-domestic Rates collected in year			RED	3
45	Benefit realisation from ICT investment			AMBER	1	
46	Percentage of ICT incidents resolved within SLA			GREEN	8	
47	Percentage of annual ICT work programme delivered on time and on budget			TBC	1	
48	Percentage unscheduled downtime for critical systems			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	Supporting information			
Performance	52.4%	41.0%	48.0%	45.0%	Target	>50%		
Target	50.0%	50.0%	50.0%	50.0%	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			
					Q1	Q2	Q3	Q4

Supporting narrative

Q1	-
Q2	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.
Q3	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.
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.

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

	Q1	Q2	Q3	Q4	Supporting information			
Performance	44	59	48	51	Target	<50%		
Target	50	50	50	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			
					Q1	Q2	Q3	Q4

Supporting narrative

Q1	-
Q2	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.
Q3	Preventing the need to use EA remains a significant challenge with increasingly larger families often with complex needs and affordability of private sector accommodation.
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.

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

	Q1	Q2	Q3	Q4	Supporting information																		
Performance	12	7	5	7	Target	<7																	
Target	7	7	7	7	Desired DOT	▼																	
<table border="1"> <caption>Performance vs Target Data for NFDC ID NO.3</caption> <thead> <tr> <th>Quarter</th> <th>Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>12</td> <td>7</td> </tr> <tr> <td>Q2</td> <td>7</td> <td>7</td> </tr> <tr> <td>Q3</td> <td>5</td> <td>7</td> </tr> <tr> <td>Q4</td> <td>7</td> <td>7</td> </tr> </tbody> </table>					Quarter	Performance	Target	Q1	12	7	Q2	7	7	Q3	5	7	Q4	7	7	Format	Numerical		
					Quarter	Performance	Target																
					Q1	12	7																
					Q2	7	7																
					Q3	5	7																
					Q4	7	7																
					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					Q1	Q2	Q3	Q4															

Supporting narrative	
Q1	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.
Q2	A higher number of households with large numbers of children, often with complex needs, requiring accommodation.
Q3	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.
Q4	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	Supporting information																		
Performance	3974	3968	3933	3839	Target	Increase of 5% by 31/3/2026																	
Target	3991	4040	4089	4139	Desired DOT	▲																	
<table border="1"> <caption>Performance vs Target Data for NFDC ID NO.4</caption> <thead> <tr> <th>Quarter</th> <th>Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>3974</td> <td>3991</td> </tr> <tr> <td>Q2</td> <td>3968</td> <td>4040</td> </tr> <tr> <td>Q3</td> <td>3933</td> <td>4089</td> </tr> <tr> <td>Q4</td> <td>3839</td> <td>4139</td> </tr> </tbody> </table>					Quarter	Performance	Target	Q1	3974	3991	Q2	3968	4040	Q3	3933	4089	Q4	3839	4139	Format	Numerical		
					Quarter	Performance	Target																
					Q1	3974	3991																
					Q2	3968	4040																
					Q3	3933	4089																
					Q4	3839	4139																
					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					Q1	Q2	Q3	Q4															

Supporting narrative	
Q1	17 more services would bring this measure to target, it should be noted that this represents less than half a percentage point below target.
Q2	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.
Q3	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.
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.

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	
Performance	24.5%	N/A	Target	20%
Target	N/A	N/A	Desired DOT	▼
<p style="text-align: center;">Supporting narrative</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>			Format	%
			Frequency	Upon completion of resident survey
			Metric type	Snapshot/point in time
			Leadership team member	Rebecca Drummond
			Portfolio holder	Cllr Dan Poole
			Overview and scrutiny	Housing and Communities
RAG Status				
		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	
Performance	85.0%	N/A	Target	85%
Target	N/A	N/A	Desired DOT	▲
<p style="text-align: center;">Supporting narrative</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>			Format	%
			Frequency	Upon completion of resident survey
			Metric type	Snapshot/point in time
			Leadership team member	Rebecca Drummond
			Portfolio holder	Cllr Dan Poole
			Overview and scrutiny	Housing and Communities
RAG Status				
		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																
Performance	£0	£66,000	£66,000	£66,000	Target	£40,000															
Target	£10,000	£20,000	£30,000	£40,000	Desired DOT	▲															
<table border="1"> <caption>Performance vs Target Data</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	Format	£
Quarter	Performance	Target																			
Q1	£0	£10,000																			
Q2	£66,000	£20,000																			
Q3	£66,000	£30,000																			
Q4	£66,000	£40,000																			
					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																					
		Q1	Q2	Q3	Q4																
Supporting narrative																					
Q1	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.																				
Q2	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.																				
Q3	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.																				
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.																				

NFDC ID NO.8: Number of education and awareness sessions in relation to serious crime																
	Q1	Q2	Q3	Q4	Supporting information											
Performance	68	47	47	1	Target	Monitor										
Target	MONITOR	MONITOR	MONITOR	MONITOR	Desired DOT	N/A										
<table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance</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	Q1	68	Q2	47	Q3	47	Q4	1	Format	Numerical
Quarter	Performance															
Q1	68															
Q2	47															
Q3	47															
Q4	1															
					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																
		Q1 N/A	Q2 N/A	Q3 N/A	Q4 N/A											
Supporting narrative																
Q1	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.															
Q2	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.															
Q3	47 sessions were delivered to 289 attendees with participant breakdown being 55% male and 45% female.															
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.															

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

Supporting narrative	
Q1	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.
Q2	Quarterly data is collated by Forestry England and includes data from the National Parks Authority and the Verderers.
Q3	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.
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.

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

Supporting information	
Target	24
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			
Q1	Q2	Q3	Q4

Supporting narrative	
Q1	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.
Q2	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.
Q3	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.
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.

People: Meeting housing needs

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

	2023/4	2024/5	Supporting information	
Performance	133	188	Target	186
Target	N/A	186	Desired DOT	On forecast
Supporting narrative			Format	Numerical
A total of 55 homes (including NFDC and other providers) completed during 2024/25.			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				
		2023/4	2024/5	
		N/A	 	

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

	2023/4	2024/5	Supporting information	
Performance	339	375	Target	373
Target	N/A	373	Desired DOT	On forecast
Supporting narrative			Format	Numerical
36 additional council homes were completed in 2024/25 towards the 2026 target.			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				
		2023/4	2024/5	
		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)

	2023/4	2024/5	Supporting information	
Performance	81.1%	N/A*	Target	81.6%
Target	N/A	81.6%	Desired DOT	▲
Supporting narrative			Format	%
*Final satisfaction figures for 2024/5 will be published in the 2025/6 Q1 dashboard along with the final publication of our TSM scores.			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				
		2023/4	2024/5	
		N/A	N/A	

NFDC ID NO.14: Number of council homes achieving Energy Performance Certification band C			
	2023/4	2024/5	Supporting information
Performance	2546	2744	Target 2646
Target	N/A	2646	Desired DOT ▲
Supporting narrative			Format Numerical
<p>Significant progress was achieved in improving housing quality and energy efficiency over the last year.</p> <p>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.</p> <p>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.</p>			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			
		2023/4	2024/5
		N/A	

NFDC ID NO.15: Percentage scores for the 5 safety and compliance management Tenant Satisfaction Measures (TSMs)																				
	Q1	Q2	Q3	Q4	Supporting information															
Performance	96.85%	99.27%	97.67%	100.00%	Target 96.80%															
Target	96.80%	96.80%	96.80%	96.80%	Desired DOT ▲															
<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>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%	Format %
Quarter	Performance (%)	Target (%)																		
Q1	96.85%	96.80%																		
Q2	99.27%	96.80%																		
Q3	97.67%	96.80%																		
Q4	100.00%	96.80%																		
					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																				
		Q1	Q2	Q3	Q4															

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

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							
Performance	80.0%	75.0%	83.0%	92.0%	Target	85.0%						
Target	85.0%	85.0%	85.0%	85.0%	Desired DOT	▲						
Gov. target	60.0%	60.0%	60.0%	60.0%	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							
					Q1	Q2	Q3	Q4				

Supporting narrative

Q1	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 60%.
Q2	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.
Q3	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 60%.
Q4	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							
Performance	90.0%	95.0%	96.0%	92.0%	Target	95.0%						
Target	95.0%	95.0%	95.0%	95.0%	Desired DOT	▲						
Gov. target	70.0%	70.0%	70.0%	70.0%	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							
					Q1	Q2	Q3	Q4				

Supporting narrative

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

NFDC ID NO.18: Percentage of other planning applications determined in time						
	Q1	Q2	Q3	Q4	Supporting information	
Performance	96.0%	97.0%	95.0%	97.0%	Target	95.0%
Target	95.0%	95.0%	95.0%	95.0%	Desired DOT	▲
Gov. target	80.0%	80.0%	80.0%	80.0%	Format	%
<p>The chart displays performance (solid green line) against a target (dashed red line) and a government target (dotted grey line) from Q1 to Q4. Performance values are: Q1: 96.0%, Q2: 97.0%, Q3: 95.0%, Q4: 97.0%. The target is constant at 95.0%, and the government target is constant at 80.0%.</p>					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						
	Q1	Q2	Q3	Q4		
Supporting narrative						
Q1	The local target is set at 15% above the Government prescribed target of 80%.					
Q2	Performance is on target.					
Q3	Performance is on target.					
Q4	Performance exceeds both local and Government targets.					

NFDC ID NO.19: Percentage of allowed planning appeals						
	Q1	Q2	Q3	Q4	Supporting information	
Performance	0.0%	13.0%	60.0%	0.0%	Target	<10%
Target	10.0%	10.0%	10.0%	10.0%	Desired DOT	▼
<p>The chart displays performance (solid green line) against a target (dashed red line) from Q1 to Q4. Performance values are: Q1: 0.0%, Q2: 13.0%, Q3: 60.0%, Q4: 0.0%. The target is constant at 10.0%.</p>					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						
	Q1	Q2	Q3	Q4		
Supporting narrative						
Q1	No planning appeals were allowed.					
Q2	Of 15 appeals during the quarter, 2 were allowed and 13 dismissed.					
Q3	3 appeals allowed, 2 appeals dismissed. Between October and December 2024 there were 195 decisions made, 173 granted and 22 refused.					
Q4	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	
Performance	8443	N/A*	Target	8241
Target	N/A	8241	Desired DOT	▼
Supporting narrative			Format	Num
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.			Frequency	Annually
*2024/5 data likely to be available July/August 2025.			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*	

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	
Performance	109.20	220.90	335.20	N/A*	Target	456
Target	114.00	228.00	342.00	456.00	Desired DOT	▼
<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>					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						
		Q1	Q2	Q3	Q4	
					N/A*	
Supporting narrative						
Q1	-					
Q2	-					
Q3	-					
Q4	*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	
Performance	27.0%	28.0%	29.0%	29.0%	Target	27%
Target	25.0%	26.0%	27.0%	27.0%	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	
Q1	Q2	Q3	Q4			
Supporting narrative						
Q1	-					
Q2	-					
Q3	-					
Q4	End of year performance exceeds target.					

NFDC ID NO.23: Emissions from the council's vehicle fleet					
	2023/4	2024/5	Supporting information		
Performance	1696	1658	Target	Monitor	
Target	MONITOR	MONITOR	Desired DOT	▼	
<p style="text-align: center;">Supporting narrative</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>			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		
2023/4	2024/5				
N/A	N/A				

NFDC ID NO.24: Percentage of household waste sent for recycling					Supporting information																
	Q1	Q2	Q3	Q4																	
Performance	40.64%	39.00%	36.00%	N/A*	Target	38.50%															
Target	38.50%	38.50%	38.50%	38.50%	Desired DOT	▲															
<table border="1"> <caption>Recycling Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>40.64%</td> <td>38.50%</td> </tr> <tr> <td>Q2</td> <td>39.00%</td> <td>38.50%</td> </tr> <tr> <td>Q3</td> <td>36.00%</td> <td>38.50%</td> </tr> <tr> <td>Q4</td> <td>N/A*</td> <td>38.50%</td> </tr> </tbody> </table>					Quarter	Performance (%)	Target (%)	Q1	40.64%	38.50%	Q2	39.00%	38.50%	Q3	36.00%	38.50%	Q4	N/A*	38.50%	Format	%
					Quarter	Performance (%)	Target (%)														
					Q1	40.64%	38.50%														
					Q2	39.00%	38.50%														
					Q3	36.00%	38.50%														
Q4	N/A*	38.50%																			
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																
					Q1	Q2															
					Q3	Q4															
						N/A*															
Supporting narrative																					
Q1	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.																				
Q2	-																				
Q3	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.																				
Q4	*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	Supporting information																
Performance	4.40	3.80	2.85	3.96	Target	13.94															
Target	13.94	13.94	13.94	13.94	Desired DOT	▼															
<table border="1"> <caption>Fly-tipping Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (per 1,000)</th> <th>Target (per 1,000)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>4.40</td> <td>13.94</td> </tr> <tr> <td>Q2</td> <td>3.80</td> <td>13.94</td> </tr> <tr> <td>Q3</td> <td>2.85</td> <td>13.94</td> </tr> <tr> <td>Q4</td> <td>3.96</td> <td>13.94</td> </tr> </tbody> </table>					Quarter	Performance (per 1,000)	Target (per 1,000)	Q1	4.40	13.94	Q2	3.80	13.94	Q3	2.85	13.94	Q4	3.96	13.94	Format	Numerical
					Quarter	Performance (per 1,000)	Target (per 1,000)														
					Q1	4.40	13.94														
					Q2	3.80	13.94														
					Q3	2.85	13.94														
Q4	3.96	13.94																			
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																
					Q1	Q2															
					Q3	Q4															
Supporting narrative																					
Q1	The reported figure is based on the total of 775 fly-tipping incidents occurring in Q1.																				
Q2	The reported figure is based on the total of 670 fly-tipping incidents occurring in Q2.																				
Q3	The reported figure is based on the total of 502 fly-tipping incidents occurring in Q3.																				
Q4	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 75%
Target	N/A	75.0%	Desired DOT ▲
Supporting narrative			Format %
<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>			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
RAG Status			
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 23,000															
Target	9200	23000	23000	23000	Desired DOT ▲															
<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	Format Numerical
Quarter	Performance	Target																		
Q1	8370	9200																		
Q2	21954	23000																		
Q3	25598	23000																		
Q4	25598	23000																		
					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																				
Q1	Q2	Q3	Q4																	
Yellow	Yellow	Green	Green																	

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	▲
Supporting narrative *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
			RAG Status	
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	▲
Supporting narrative 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
			RAG Status	
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	▲
Supporting narrative 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
			RAG Status	
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 ▼
Supporting narrative			Format %
*2024/5 data likely to be available July/August 2025.			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	

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 ▲
Supporting narrative			Format %
*Figures for 2024 have not yet been released, and are not expected until 2025/6.			Frequency Annually
Latest data is 82.3% (2023 period) according to ONS.			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	Supporting information
Performance	13.30%	14.20%	Target Monitor
Target	MONITOR	MONITOR	Desired DOT ▼
Supporting narrative			Format %
Provisional 2024 data, according to ONS.			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	

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	
Performance	62.0%	N/A	Target	65.0%
Target	N/A	65.0%	Desired DOT	▲
Supporting narrative			Format	%
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.			Frequency	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).			Metric type	Snapshot/point in time
			Leadership team member	Rebecca Drummond
			Portfolio holder	Leader Cllr Jill Cleary
			Overview and scrutiny	Resources and Transformation
RAG Status				
		2022/3	2024/5	
		N/A	N/A	

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

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

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

	2022/3	2024/5	Supporting information	
Performance	N/A	N/A	Target	70%
Target	N/A	70.0%	Desired DOT	▲
Supporting narrative			Format	%
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.			Frequency	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).			Metric type	Snapshot/point in time
			Leadership team member	Rich Bird/Kim Gray
			Portfolio holder	Cllr Jeremy Heron
			Overview and scrutiny	Resources and Transformation
RAG Status				
		2022/3	2024/5	
		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			
Performance	82.5%	88.2%	88.0%	81.0%	Target	80%		
Target	80.0%	80.0%	80.0%	80.0%	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 and Transformation		
					RAG Status			

Supporting narrative

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

NFDC ID NO.38: Percentage staff turnover

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

NFDC ID NO.39: Average number of days sickness absence per employee						
	Q1	Q2	Q3	Q4	Supporting information	
Performance	9.27	9.78	9.33	8.80	Target	8
Target	8.00	8.00	8.00	8.00	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 and Transformation
RAG Status						
		Q1	Q2	Q3	Q4	
Supporting narrative						
Q1	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.					
Q2	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.					
Q3	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.					
Q4	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	
Performance	12	18	Target	10
Target	N/A	10	Desired DOT	▲
Supporting narrative 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.			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 and Transformation
RAG Status				
		2023/4	2024/5	
		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	
Performance	N/A	0.0%	0.0%	-10.09%	Target	+/- 3%
Upper range	3.0%	3.0%	3.0%	3.0%	Desired DOT	▲ or ▼
Lower range	-3.0%	-3.0%	-3.0%	-3.0%	Format	%
<p>The chart displays the percentage variance to the Council budget over four quarters. The y-axis ranges from -12.0% to 4.0%. A solid blue line represents the performance, which stays at 0.0% for Q1, Q2, and Q3, then drops to -10.09% in Q4. Two horizontal dashed red lines represent the upper range at 3.0% and the lower range at -3.0%.</p>					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Paul Whittles
					Portfolio holder	Cllr Jeremy Heron
					Overview and scrutiny	Resources and Transformation
					RAG Status	
					Q1	Q2
					N/A	Q3
					Q4	Q4

Supporting narrative

Q1	No budget variation report until Q2.
Q2	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.
Q3	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.
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

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

	Q1	Q2	Q3	Q4	Supporting information	
Performance	N/A	0.55%	-0.50%	-3.97%	Target	+/- 3%
Upper range	3.00%	3.00%	3.00%	3.00%	Desired DOT	▲ or ▼
Lower range	-3.00%	-3.00%	-3.00%	-3.00%	Format	%
<p>The chart displays the percentage variance to the Housing Revenue budget over four quarters. The y-axis ranges from -5.0% to 4.0%. A solid blue line represents the performance, which starts at 0.0% in Q1, rises to 0.55% in Q2, falls to -0.50% in Q3, and drops to -3.97% in Q4. Two horizontal dashed red lines represent the upper range at 3.00% and the lower range at -3.00%.</p>					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Paul Whittles
					Portfolio holder	Cllr Jeremy Heron
					Overview and scrutiny	Resources and Transformation
					RAG Status	
					Q1	Q2
					N/A	Q3
					Q4	Q4

Supporting narrative

Q1	No budget variation report until Q2.
Q2	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.
Q3	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.
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

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

	Q1	Q2	Q3	Q4	Supporting information			
Performance	29.68%	57.40%	84.96%	98.65%	Target	98.5%		
Target	29.90%	57.60%	85.30%	98.50%	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 and Transformation		
					RAG Status			
	Q1	Q2	Q3	Q4				

Supporting narrative

Q1	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.
Q2	-
Q3	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.
Q4	Performance exceeds target.

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

	Q1	Q2	Q3	Q4	Supporting information			
Performance	29.64%	57.50%	84.52%	98.62%	Target	98.5%		
Target	29.60%	57.90%	84.30%	98.50%	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 and Transformation		
					RAG Status			
	Q1	Q2	Q3	Q4				

Supporting narrative

Q1	-
Q2	-
Q3	-
Q4	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																		
Performance	87.50%	87.5%	95.00%	96.50%	Target	70.00%																	
Target	70.00%	70.00%	70.00%	70.00%	Desired DOT	Maintain																	
<table border="1"> <caption>Performance vs Target 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%	Format	%		
					Quarter	Performance	Target																
					Q1	87.50%	70.00%																
					Q2	87.5%	70.00%																
					Q3	95.00%	70.00%																
					Q4	96.50%	70.00%																
					Frequency	Every 6 months																	
Metric type	Snapshot/point in time																						
Leadership team member	Rich Bird																						
Portfolio holder	Cllr Jeremy Heron																						
Overview and scrutiny	Resources and Transformation																						
RAG Status																							
	Q1	Q2	Q3	Q4																			

Supporting narrative

Q1	-
Q2	-
Q3	-
Q4	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																		
Performance	99.0%	98.0%	97.0%	97.0%	Target	95.0%																	
Target	95.0%	95.0%	95.0%	95.0%	Desired DOT	▲																	
<table border="1"> <caption>Performance vs Target 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%	Format	%		
					Quarter	Performance	Target																
					Q1	99.0%	95.0%																
					Q2	98.0%	95.0%																
					Q3	97.0%	95.0%																
					Q4	97.0%	95.0%																
					Frequency	Quarterly																	
Metric type	Snapshot/point in time																						
Leadership team member	Kim Gray																						
Portfolio holder	Cllr Jeremy Heron																						
Overview and scrutiny	Resources and Transformation																						
RAG Status																							
	Q1	Q2	Q3	Q4																			

Supporting narrative

Q1	-
Q2	-
Q3	-
Q4	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																	
Performance	100.00%	93.33%	93.33%	93.33%	Target	70.00%																
Target	70.00%	70.00%	70.00%	70.00%	Desired DOT	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%	Format	%
						Quarter	Performance (%)	Target (%)														
						Q1	100.00%	70.00%														
						Q2	93.33%	70.00%														
						Q3	93.33%	70.00%														
						Q4	93.33%	70.00%														
						Frequency	Quarterly															
Metric type	Snapshot/point in time																					
Leadership team member	Rich Bird																					
Portfolio holder	Cllr Jeremy Heron																					
Overview and scrutiny	Resources and Transformation																					
RAG Status																						
		Q1	Q2	Q3	Q4																	
Supporting narrative																						
Q1	-																					
Q2	-																					
Q3	-																					
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.																					

NFDC ID NO.48: Percentage unscheduled downtime for critical systems																						
	Q1	Q2	Q3	Q4	Supporting information																	
Performance	0.00%	2.89%	0.16%	0.43%	Target	<5%																
Target	5.00%	5.00%	5.00%	5.00%	Desired DOT	▼																
<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%	Format	%
						Quarter	Performance (%)	Target (%)														
						Q1	0.00%	5.00%														
						Q2	2.89%	5.00%														
						Q3	0.16%	5.00%														
						Q4	0.43%	5.00%														
						Frequency	Quarterly															
Metric type	Snapshot/point in time																					
Leadership team member	Kim Gray																					
Portfolio holder	Cllr Jeremy Heron																					
Overview and scrutiny	Resources and Transformation																					
RAG Status																						
		Q1	Q2	Q3	Q4																	
Supporting narrative																						
Q1	-																					
Q2	-																					
Q3	-																					
Q4	Performance is within targeted expectation.																					