

2025/2026 Performance Summary

KPIs are rated RAG (Red, Amber, Green) according to the performance against target.

■ On target or above target

■ Below and up to 10% deviation from the lower threshold of the target

■ Over 10% deviation from the lower threshold of the target

■ KPI marked TBC due to lag in data availability, context and an estimated data availability is provided in these cases.

■ KPI marked N/A due to performance being outside of our direct control and influence, or data not being collected during period.

PEOPLE	ID	KPI Name	RAG		
	1	Percentage of homelessness duty cases successfully prevented			
	2	Number of households in external emergency accommodation			
	3	Number of families with children under 16 in external emergency shared accommodation over 6wks			
	4	Number of Appletree careline services provided to customers			
	7	Investment in and rollout of public space CCTV system			
	8	Number of education and awareness sessions in relation to serious crime			
	9	Number of positive interventions in response to Public Spaces Protection Orders (1 and 2)			
	10	Number of cultural events and activities supported by New Forest District Council			
	11	Number of social housing homes delivered by NFDC and its partners		Summary	
	12	Number of affordable council homes delivered against the 2026 target set		RED	1
	13	Percentage score for the overall tenant satisfaction with the Council as a landlord (TSMs)		AMBER	1
	14	Number of council homes achieving Energy Performance Certification band C		GREEN	5
	15	Percentage scores for the 5 safety and compliance management (TSMs)		TBC	2
				N/A	4
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	1
	24	Percentage of household waste sent for recycling		AMBER	1
	25	Number of fly-tipping incidents per 1,000 people		GREEN	5
	27	Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted		TBC	3
				N/A	1
PROSPERITY	ID	KPI Name	RAG		
	28	Squared metres of industrial/employment land developed		Summary	
	29	Level (£) of retained business rates (at source)		RED	0
	31	Vacancies of retail premises within town/local centres		AMBER	0
	32	Employment rate percentage of working age adults (aged 16-64)		GREEN	0
	33	Proportion (in percentage terms) of employee jobs with hourly pay below the living wage		TBC	0
				N/A	5
FUTURE NEW FOREST	ID	KPI Name	RAG		
	35	Staff satisfaction score with NFDC ICT services			
	37	Percentage of vacancies filled first time			
	38	Percentage staff turnover			
	39	Average number of days sickness absence per employee			
	40	Number of council apprenticeships			
	41	Percentage variance to Council budget +/- (General fund budget variations)			
	42	Percentage variance to Housing Revenue budget +/- (HRA budget variations)			
	43	Percentage of Council Tax collected in year		Summary	
	44	Percentage of Non-domestic Rates collected in year		RED	0
	45	Benefit realisation from ICT investment		AMBER	2
	46	Percentage of ICT incidents resolved within SLA		GREEN	7
	47	Percentage of annual ICT work programme delivered on time and on budget		TBC	0
	48	Percentage unscheduled downtime for critical systems		N/A	4

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

Housing and Communities Overview and Scrutiny panel

People: Helping those in our community with the greatest need

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

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	>50%
Performance	41.0%	48.0%	45.0%	47.8%	Desired DOT	▲
Target	50.0%	50.0%	50.0%	50.0%	Format	%
— Performance — Target					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Chris Pope
					Portfolio holder	Cllr Steve Davies
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5				2025/6		
Q2	Q3	Q4	Q1			

Supporting narrative

2024/5 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.
2024/5 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.
2024/5 Q4	Despite the hard work of our teams to prevent homelessness and relieve those experiencing homelessness, it is recognised that this is a challenge due to the limited supply of both social and affordable private rented sector properties, especially family sized homes. To improve these figures, we have invested in training and are recruiting additional Homelessness Prevention Floating Support Workers to assist residents in sustaining tenancies.
2025/6 Q1	Preventing Homelessness remains a challenge with the reducing number of properties available in the Private Sector however a number of suitable properties were released and the team were able to utilise these by supporting applicants with rent in advance loans and deposit scheme.

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

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	<50
Performance	59	48	51	56	Desired DOT	▼
Target	50	50	50	50	Format	%
— Performance — Target					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Chris Pope
					Portfolio holder	Cllr Steve Davies
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5				2025/6		
Q2	Q3	Q4	Q1			

Supporting narrative

2024/5 Q2	The number of people in Emergency Accommodation (EA) fluctuates throughout the year. The reason for the jump in EA usage is due to people being asked to leave family accommodation/private landlords ending tenancies. In these scenarios we try to prevent homelessness by searching for our new private accommodation or using our own Temporary Accommodation (TA) which is an enormous challenge as there are not many available in an affordable price range and our own TA is at
2024/5 Q3	Significant challenge due to increasingly larger families often with complex needs and affordability of private accommodation.
2024/5 Q4	Despite work to prevent and relieve those experiencing homelessness, it is a significant challenge due to the limited supply of social/affordable private sector properties, especially family sized homes. To improve these figures, we have invested in training and are recruiting 2 Homelessness Prevention Floating Support Workers to assist residents in sustaining tenancies. Investment continues with the introduction of a Homelessness Prevention Team Leader, to focus on increasing quality, better managed caseload and outcomes. In total the team have increased support by introducing 4 Homelessness Prevention Floating Support Workers, on top of existing 3 Homelessness Prevention Officers to help people find new homes, liaise with landlords, help with rent deposits, and mediate between parties. On top of this we have provided grant funding to start a Homelessness Prevention drop-in service in Totton and continue to work closely with other voluntary sector services. We continue to explore ways to increase prevention services across the district to provide the right advice at the right time and place for the betterment of our communities.
2025/6 Q1	

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

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	<7
Performance	12	7	5	6	Desired DOT	▼
Target	7	7	7	7	Format	Numerical
— Performance — Target					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Chris Pope
					Portfolio holder	Cllr Steve Davies
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5				2025/6		
Q2	Q3	Q4	Q1			

Supporting narrative

2024/5 Q2	A higher number of households with large numbers of children, often with complex needs, requiring accommodation.
2024/5 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.
2024/5 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.
2025/6 Q1	Reducing the need to use shared facilities EA for families remains a key commitment. When keeping a family in shared accommodation, we take into consideration their support needs and local networks whilst searching for long term accommodation.

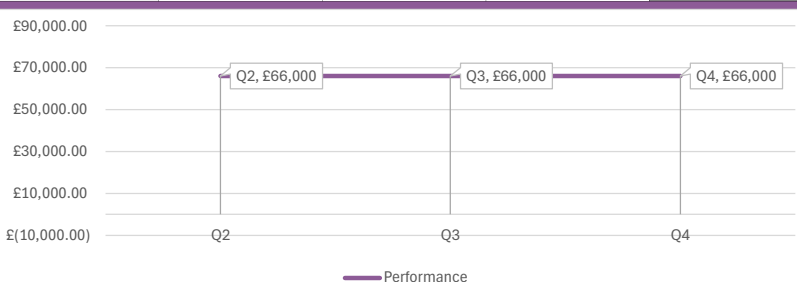
NFDC ID NO.4: Number of Appletree careline services provided to customers

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	3869
Performance	3968	3933	3839	4072	Desired DOT	▲
Target	4040	4089	4139	3869	Format	Numerical
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Brian Byrne
					Portfolio holder	Cllr Dan Poole
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5				2025/6		
Q2	Q3	Q4	Q1			

Supporting narrative

2024/5 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.
2024/5 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
2024/5 Q4	52 new customer installations with over 100 services combined during the quarter. Whilst the growth has continued alongside existing customers being retained and upgraded to digital services, this has been impacted by the death of 29 customers and 37 moving from independent to residential/nursing care accommodation, accounting for a combined loss of 130 services. Current team focus on retention and growth, dedicated resources contacting and managing the switchover from analogue to digital services for existing customers. All Appletree careline literature and promotional material has been refreshed and rebranded highlighting the benefits of digital careline units, in particular highlighting the cost savings to clients no longer requiring fixed telephone lines for service delivery.
2025/6 Q1	Appletree careline continues to transition existing careline customers from analogue to digital services, whilst creating opportunities for revenue growth through the attraction of a new customer base. Development of revised promotional material has been created and disseminated across the district, creating partnerships with age related community based services to promote the service locally.

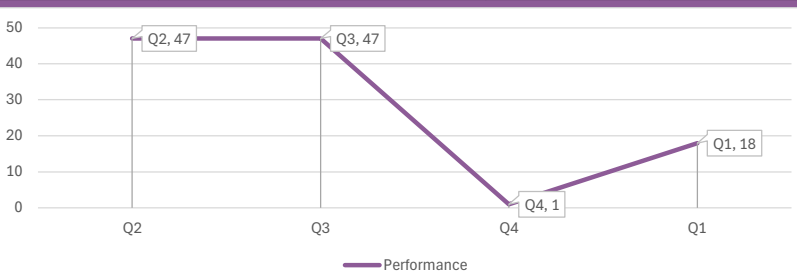
NFDC ID NO.7: Investment in and rollout of public space CCTV system

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	Monitor towards £80,000
Performance	£66,000	£66,000	£66,000	TBC*	Desired DOT	▲
Target	£20,000	£30,000	£40,000	MONITOR	Format	£
					Frequency	Quarterly
					Metric type	Cumulative/year to date
					Leadership team member	Brian Byrne
					Portfolio holder	Cllr Dan Poole
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5				2025/6		
Q2	Q3	Q4	Q1			
			N/A			

Supporting narrative

2024/5 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.
2024/5 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, Gangwarly 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.
2024/5 Q4	Following full handover of the Hardley Depot, A further 10 cameras went live, increasing the total to 28. Fire and security alarms are also live monitored within the main CCTV control room. Electrification works have been confirmed on all proposed public space sites with these being prepared for full camera installation. Terms for a further location on a retail store were agreed in Brockenhurst and a site in Ringwood. Securing these locations provides optimum placement for monitoring whilst negating local disruption.
2025/6 Q1	During the Q1 period, 9 additional cameras have been installed. Additional installations continue to progress. *At the time of reporting, quarterly £ spend figures are pending as we await final invoicing.

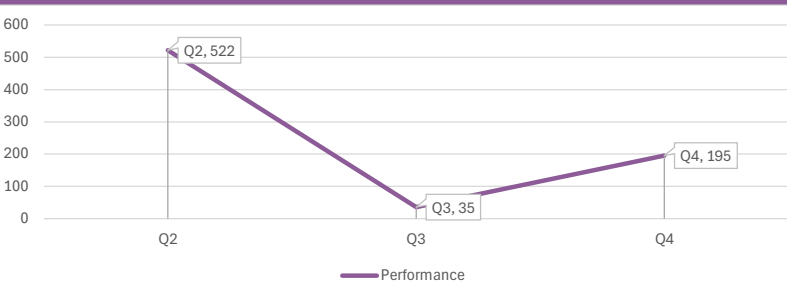
NFDC ID NO.8: Number of education and awareness sessions in relation to serious crime

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	Monitor
Performance	47	47	1	18	Desired DOT	N/A
Target	MONITOR	MONITOR	MONITOR	MONITOR	Format	Numerical
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Brian Byrne
					Portfolio holder	Cllr Dan Poole
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5				2025/6		
Q2	Q3	Q4	Q1			
N/A	N/A	N/A	N/A			

Supporting narrative

2024/5 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.
2024/5 Q3	47 sessions were delivered to 289 attendees with participant breakdown being 55% male and 45% female.
2024/5 Q4	129 young people participated in a prevention of weapons education programme. Over the past 12 months, weapons prevention education has been delivered to 563 young people within either group or 1-2-1 sessions across the district.
2025/6 Q1	During Q1, safer New Forest provided 3 days training and learning material for 18 employees of youth services, secondary education, colleges and community safety services. This approach aims to create and embed local resources, acting as points of contacts and accredited trainers to deliver weapons prevention training within local education and community based settings. Funding for delivery was supported by a 10k grant obtained from the Office of Police and Crime Commissioner.

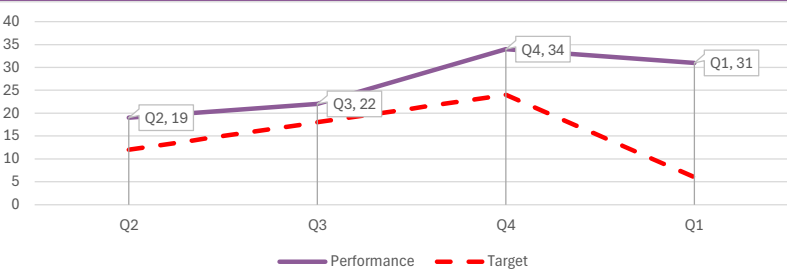
NFDC ID NO.9: Number of positive interventions in response to Public Spaces Protection Orders (1 and 2)

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	Monitor
Performance	522	35	195	TBC*	Desired DOT	N/A
Target	MONITOR	MONITOR	MONITOR	MONITOR	Format	Numerical
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Brian Byrne
					Portfolio holder	Cllr Dan Poole
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5				2025/6		
Q2				Q3	Q4	Q1
N/A				N/A	N/A	N/A

Supporting narrative

2024/5 Q2	Quarterly data is collated by Forestry England and includes data from the National Parks Authority and the Verderers.
2024/5 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.
2024/5 Q4	Quarter 4 period resulted in 31 reports to services regarding concerns of compliance with the orders with Wednesday being the busiest of days. Direct engagement was held with 195 people, with 180 relating to animals and 15 to fire.
2025/6 Q1	*At the time of reporting we are awaiting final figures from Forestry England (FE). Due to a change within their method of collating data electronically, this has been reverted to a manual count to verify numbers before submission. No indication has been given as to when this data is likely to be made available to us.

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

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	24 by end of year
Performance	19	22	34	31	Desired DOT	▲
Target	12	18	24	6	Format	Numerical
					Frequency	Quarterly
					Metric type	Cumulative/year to date
					Leadership team member	Joanne McClay
					Portfolio holder	Cllr Dan Poole
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5				2025/6		
Q2				Q3	Q4	Q1
N/A				N/A	N/A	N/A

Supporting narrative

2024/5 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.
2024/5 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.
2024/5 Q4	5 Projects supported this quarter via SPF are Nightjar, Folio training programme, Folio transition support, Milford on Sea beach event and CODA celebration event. 6 cultural projects were supported by the Community Grants programme in 24/25. 1 project has received CIL funding of £142,000 to improve the access to cultural facilities, locally.
2025/6 Q1	Working with Culture in Common and local Folio Partners we have supported a number of smaller projects around the district. Working in partnership we delivered a series of small commissions which saw a number of activities reach new audiences and ensure that there was a spread of activity across the geographic and demographic communities of the district. A high number of one-off commissioned projects have occurred during the period which is reflected in the final data, these are unlikely to be repeated.

People: Meeting housing needs

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

	2024/5	2025/6	Supporting information	
Performance	188	N/A*	Target	199 during period
Target	186	387	Desired DOT	On forecast
Supporting narrative A total of 55 homes (including NFDC and other providers) completed during 2024/25. *Annual data for the 2025/26 period for KPI no.11 will be reported in the Q4 dashboard.			Format	Numerical
			Frequency	Annually
			Metric type	Cumulative/year to date
			Leadership team member	Tim Davis
			Portfolio holder	Cllr Steve Davies
			Overview and scrutiny	Housing and Communities
			RAG Status	
			2024/5	2025/6
				N/A

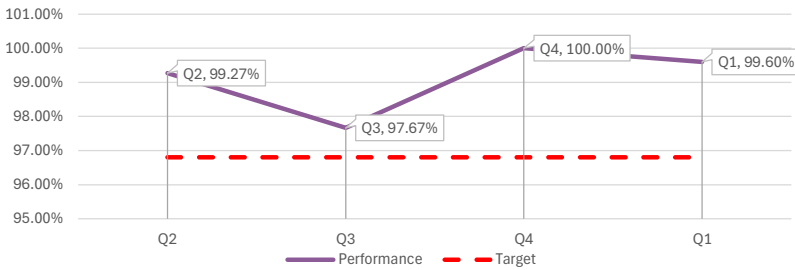
NFDC ID NO.12: Number of affordable council homes delivered against the 2026 target set

	2024/5	2025/6	Supporting information	
Performance	375	N/A*	Target	87 during period
Target	373	462	Desired DOT	On forecast
Supporting narrative 36 additional council homes were completed in 2024/25 towards the 2026 target. *Annual data for the 2025/26 period for KPI no.12 will be reported in the Q4 dashboard.			Format	Numerical
			Frequency	Annually
			Metric type	Cumulative/year to date
			Leadership team member	Tim Davis
			Portfolio holder	Cllr Steve Davies
			Overview and scrutiny	Housing and Communities
			RAG Status	
			2024/5	2025/6
				N/A

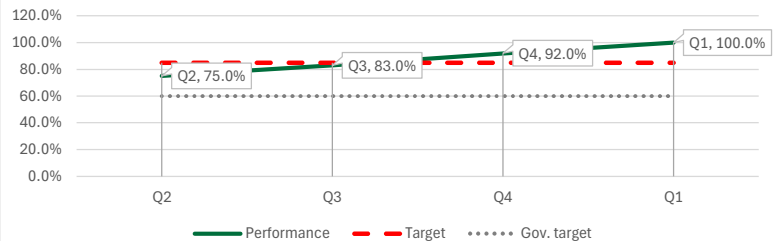
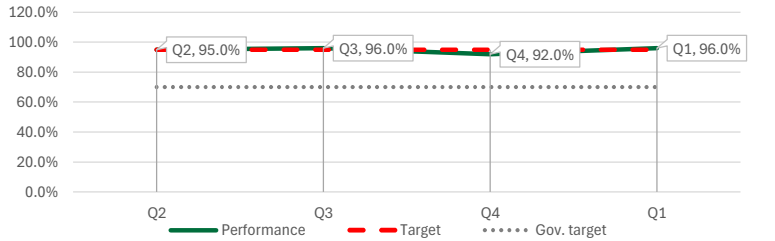
NFDC ID NO.13: Percentage score for overall tenant satisfaction with the Council as a landlord, as determined in the Tenant Satisfaction Measures (TSMs)

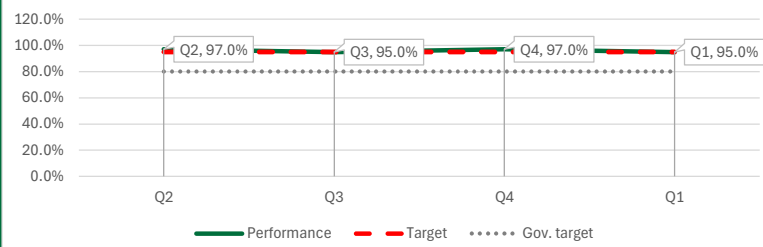
	2024/4	2025/6	Supporting information	
Performance	84%	N/A	Target	82.1%
Target	81.6%	82.1%	Desired DOT	▲
Supporting narrative 84% represents the final overall satisfaction figure for the financial year 24/25 (up to March 2025). Surveys are carried out twice yearly and collated at year end. This is a 3% increase on 2023/24 satisfaction. This figure has been interrogated and verified independently, and submitted to the Regulator of Social Housing			Format	%
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Kirsty Farmer
			Portfolio holder	Cllr Steve Davies
			Overview and scrutiny	Housing and Communities
			RAG Status	
			2024/5	2025/6
				N/A

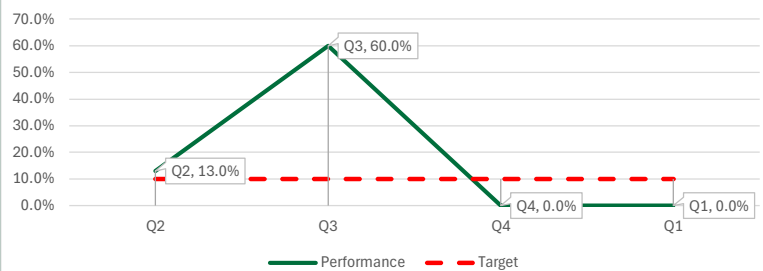
NFDC ID NO.14: Number of council homes achieving Energy Performance Certification band C					
	2024/5	2025/6	Supporting information		
Performance	2744	N/A*	Target	2946	
Target	2646	2946	Desired DOT	▲	
Supporting narrative Significant progress was achieved in improving housing quality and energy efficiency 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. *Annual data for the 2025/26 period for KPI no.12 will be reported in the Q4			Format	Numerical	
			Frequency	Annually	
			Metric type	Cumulative/year to date	
			Leadership team member	Sophie Tuffin	
			Portfolio holder	Cllr Steve Davies	
			Overview and scrutiny	Housing and Communities	
			RAG Status		
			2024/5	2025/6	
				N/A	

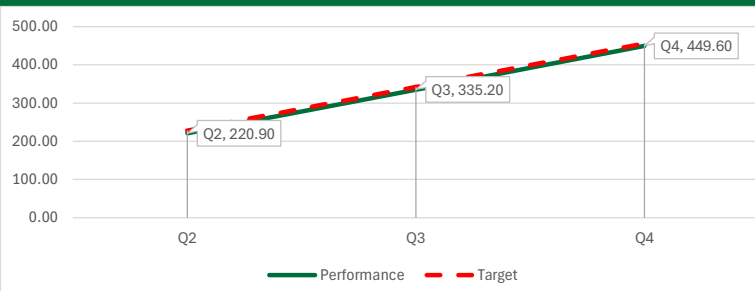
NFDC ID NO.15: Percentage scores for the 5 safety and compliance management Tenant Satisfaction Measures (TSMs)							
	2024/5		2025/6		Supporting information		
	Q2	Q3	Q4	Q1	Target	96.80%	
Performance	99.27%	97.67%	100.00%	99.60%	Desired DOT	▲	
Target	96.80%	96.80%	96.80%	96.80%	Format	%	
					Frequency	Quarterly	
					Metric type	Snapshot/point in time	
					Leadership team member	Sophie Tuffin	
					Portfolio holder	Cllr Steve Davies	
					Overview and scrutiny	Housing and Communities	
					RAG Status		
					2024/5		2025/6
					Q2	Q3	Q4
Supporting narrative							
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.						
Q1	Our Q1 value represents excellent performance against our five safety and compliance measures.						

*NOTE KPIs No 5, 6 have been removed.

Place and Sustainability Overview and Scrutiny panel						
Place: Shaping our place for now and for future generations						
NFDC ID NO.16: Percentage of major planning applications determined in time						
	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	85.0%
Performance	75.0%	83.0%	92.0%	100.0%	Desired DOT	▲
Target	85.0%	85.0%	85.0%	85.0%	Format	%
Gov. target	60.0%	60.0%	60.0%	60.0%	Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Mark Wyatt
					Portfolio holder	Cllr Derek Tipp
					Overview and scrutiny	Place and Sustainability
					RAG Status	
2024/5		2025/6				
Q2	Q3	Q4	Q1			
Supporting narrative						
2024/5 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.					
2024/5 Q3	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 60%.					
2024/5 Q4	Performance exceeds both local and Government targets.					
2025/6 Q1	Performance is above both government and locally set targets. An increase on last quarter.					
NFDC ID NO.17: Percentage of minor planning applications determined in time						
	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	95.0%
Performance	95.0%	96.0%	92.0%	96.0%	Desired DOT	▲
Target	95.0%	95.0%	95.0%	95.0%	Format	%
Gov. target	70.0%	70.0%	70.0%	70.0%	Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Mark Wyatt
					Portfolio holder	Cllr Derek Tipp
					Overview and scrutiny	Place and Sustainability
					RAG Status	
2024/5		2025/6				
Q2	Q3	Q4	Q1			
Supporting narrative						
2024/5 Q2	Improvement on last quarter and above target.					
2024/5 Q3	Improvement on last quarter and above target.					
2024/5 Q4	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 70%. Our performance consistently exceeds Government set targets.					
2025/6 Q1	Performance is above both government and locally set targets. An increase on last quarter.					

NFDC ID NO.18: Percentage of other planning applications determined in time								
	2024/5			2025/6	Supporting information			
	Q2	Q3	Q4	Q1	Target			
Performance	97.0%	95.0%	97.0%	95.0%	Desired DOT	▲		
Target	95.0%	95.0%	95.0%	95.0%	Format	%		
Gov. target	80.0%	80.0%	80.0%	80.0%	Frequency	Quarterly		
					Metric type	Snapshot/point in time		
					Leadership team member	Mark Wyatt		
					Portfolio holder	Cllr Derek Tipp		
					Overview and scrutiny	Place and Sustainability		
					RAG Status			
					2024/5			2025/6
					Q2	Q3	Q4	Q1
Supporting narrative								
2024/5 Q2	Performance is on target.							
2024/5 Q3	Performance is on target.							
2024/5 Q4	Performance exceeds both local and Government targets.							
2025/6 Q1	Performance is above both government and locally set targets.							

NFDC ID NO.19: Percentage of allowed planning appeals								
	2024/5			2025/6	Supporting information			
	Q2	Q3	Q4	Q1	Target			
Performance	13.0%	60.0%	0.0%	0.0%	Desired DOT	▼		
Target	10.0%	10.0%	10.0%	10.0%	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			
					2024/5			2025/6
					Q2	Q3	Q4	Q1
Supporting narrative								
2024/5 Q2	Of 15 appeals during the quarter, 2 were allowed and 13 dismissed.							
2024/5 Q3	3 appeals allowed, 2 appeals dismissed. Between October and December 2024 there were 195 decisions made, 173 granted and 22 refused.							
2024/5 Q4	6 appeals, all dismissed.							
2025/6 Q1	The total amount of planning decisions made was 255, 6 were appealed and all 6 were dismissed at appeal							

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. *Draft completions data has only just been received and due to the analysis required of future housing supply and projections for delivery timescales we anticipate 2024/5 annual outstanding net dwelling supply figure is not likely to be available until the autumn.				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*				
Place: Protecting our climate, coast and natural world								
NFDC ID NO.21: Kilogrammes of non-recycled waste produced per household								
	2024/5			2025/6		Supporting information		
	Q2	Q3	Q4	Q1		Target	110.00Kg/per HH	
Performance	220.90	335.20	449.60	N/A*		Desired DOT	▼	
Target	228.00	342.00	456.00	110.00		Format	kg	
						Frequency	Quarterly	
						Metric type	Cumulative/year to date	
						Leadership team member	Liz Mockridge	
						Portfolio holder	Cllr Geoffrey Blunden	
						Overview and scrutiny	Place and Sustainability	
						RAG Status		
2024/5				2025/6				
Q2		Q3		Q4		Q1		
						N/A*		
Supporting narrative								
2024/5 Q2		-						
2024/5 Q3		-						
2024/5 Q4		NEW - Performance is inline with target.						
2025/6 Q1		*Quarter 1 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																		
	2024/5			2025/6	Supporting information													
	Q2	Q3	Q4	Q1	Target	27%												
	Performance	28.0%	29.0%	29.0%	27.0%	Desired DOT	▲											
Target	26.0%	27.0%	27.0%	29.0%	Format	%												
<table><tr><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td></tr><tr><td>28.0%</td><td>29.0%</td><td>29.0%</td><td>27.0%</td></tr><tr><td>26.0%</td><td>27.0%</td><td>27.0%</td><td>29.0%</td></tr></table>					Q2	Q3	Q4	Q1	28.0%	29.0%	29.0%	27.0%	26.0%	27.0%	27.0%	29.0%	Frequency	Quarterly
					Q2	Q3	Q4	Q1										
					28.0%	29.0%	29.0%	27.0%										
					26.0%	27.0%	27.0%	29.0%										
					Metric type	Cumulative/year to date												
					Leadership team member	Liz Mockridge												
					Portfolio holder	Cllr Geoffrey Blunden												
Overview and scrutiny	Place and Sustainability																	
RAG Status																		
2024/5			2025/6															
Q2	Q3	Q4	Q1															
Supporting narrative																		
2024/5 Q2	-																	
2024/5 Q3	-																	
2024/5 Q4	End of year performance exceeds target.																	
2025/6 Q1	The subscription numbers for GW customers are down from Q4. This may have been impacted by the unusually dry spring and summer months causing a slow growth year. As the new service started in April 2024, Q1 is the point when most people will need to resubscribe. However, because the subscription is now a rolling year service, residents can join whenever they want throughout the year and still get a years service rather than previously have to join in April to receive a full year. Residents may have waited longer to rejoin with less garden waste to dispose of in the early part of the season.																	

NFDC ID NO.23: Emissions from the council’s vehicle fleet						
	2024/5		2025/6		Supporting information	
	Performance		1658		N/A*	
	Target		MONITOR		MONITOR	
Supporting narrative						
*Annual data for KPI no.23 will be reported in the 2025/6 Q4 dashboard.						
					Target	Monitor
					Desired DOT	▼
					Format	Tonnes of CO2e
					Frequency	Annual
					Metric type	Snapshot/point in time
					Leadership team member	Chris Noble
					Portfolio holder	Cllr Geoffrey Blunden
					Overview and scrutiny	Place and Sustainability
RAG Status						
2024/5			2025/6			
N/A			N/A			

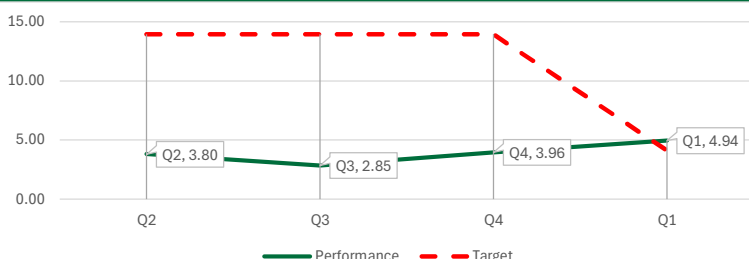
NFDC ID NO.24: Percentage of household waste sent for recycling

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	41.00%
Performance	39.00%	36.00%	32.40%	N/A*	Desired DOT	▲
Target	38.50%	38.50%	38.50%	41.00%	Format	%
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Liz Mockeridge
					Portfolio holder	Cllr Geoffrey Blunden
					Overview and scrutiny	Place and Sustainability
					RAG Status	
2024/5				2025/6		
Q2	Q3	Q4	Q1			
			N/A*			

Supporting narrative

2024/5 Q2	-
2024/5 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.
2024/5 Q4	NEW - The overall recycling rate for 2024/25 was 37%
2025/6 Q1	*Quarter 1 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)**

	2024/5			2025/6	Supporting information			
	Q2	Q3	Q4	Q1	Target	13.94		
Performance	3.80	2.85	3.96	4.94	Desired DOT	▼		
Target	13.94	13.94	13.94	4.11	Format	Numerical		
					Frequency	Quarterly		
					Leadership team member	Snapshot/point in time		
					Data owner	Chris Noble		
					Portfolio holder	Cllr Geoffrey Blunden		
					Overview and scrutiny	Place and Sustainability		
		2024/5				2025/6		
Q2		Q3	Q4	Q1				

Supporting narrative

2024/5 Q2	The reported figure is based on the total of 670 fly-tipping incidents occurring in Q2.
2024/5 Q3	The reported figure is based on the total of 502 fly-tipping incidents occurring in Q3.
2024/5 Q4	The reported figure is based on the total of 696 fly-tipping incidents occurring in Q4.
2025/6 Q1	Figure is based on 870 incidents of flytipping which operatives responded to during the quarter which is an increase of 182 from Q4 2024/5. This is a revised metric, to more closely reflect the councils desire to tackle fly tipping as an issue across the forest. After a period of review it was felt appropriate to lower the threshold and make the metric more challenging, given understandable concern over the issue. As has been reported to Council, there has been an increase in use of bring sites aligned to the waste roll out. Where this sees residents leaving glass and cardboard outside of the provided containers it is technically classed as a fly tip and is recorded as such. The figure does not relate to an uptick in fly tipping in the more readily defined sense (e.g. building waste/house clearance dumped in laybys/country lanes) and there has been no discernible increase in this aligned to the roll out. There are concerns that are being investigated by our enforcement teams over "commercial" use of our bring sites, which is understood to be a potential byproduct of the roll-out as "commercial" waste can no longer be as easily disguised in residential collections.

NFDC ID NO.27: Number of 0.5 litre bottles filled at water-filling stations																						
	2024/5			2025/6	Supporting information																	
	Q2	Q3	Q4	Q1	Target	9,200																
Performance	21954	25598	25598	16100	Desired DOT	▲																
Target	23000	23000	23000	9200	Format	Numerical																
<table><tr><th>Quarter</th><th>Performance</th><th>Target</th></tr><tr><td>Q2</td><td>21,954</td><td>23,000</td></tr><tr><td>Q3</td><td>25,598</td><td>23,000</td></tr><tr><td>Q4</td><td>25,598</td><td>23,000</td></tr><tr><td>Q1</td><td>16,100</td><td>9,200</td></tr></table>					Quarter	Performance	Target	Q2	21,954	23,000	Q3	25,598	23,000	Q4	25,598	23,000	Q1	16,100	9,200	Frequency	Quarterly	
					Quarter	Performance	Target															
					Q2	21,954	23,000															
					Q3	25,598	23,000															
					Q4	25,598	23,000															
					Q1	16,100	9,200															
					Metric type	Cumulative/year to date																
Leadership team member	Chris Noble																					
Portfolio holder	Cllr Geoffrey Blunden																					
Overview and scrutiny	Place and Sustainability																					
RAG Status																						
2024/5				2025/6																		
Q2	Q3	Q4		Q1																		
Supporting narrative																						
2024/5 Q2	Cooler weather and lower visitor numbers than usual throughout spring/early summer. 3 water meters not registering.																					
2024/5 Q3	Short period of operation during Q3 before units turned off for winter. Units are not operational during winter months.																					
2024/5 Q4	Units are not operational during the winter months and therefore there is no additional data available for Q4.																					
2025/6 Q1	Usage of our water-filling stations during the period was equivalent to filling over 16,000 half-litre water bottles. High temperatures throughout the spring months may have contributed to higher usage rates.																					

*NOTE KPI No 26 has been removed.

Place and Sustainability Overview and Scrutiny panel

Prosperity: Maximising the benefits of inclusive economic growth and investment

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

	2023/4	2024/5	Supporting information	
Performance	21,209	N/A*	Target	Monitor
Target	MONITOR	MONITOR	Desired DOT	▲
Supporting narrative *We anticipate that the 2024/5 completions figure for employment floorspace is not likely to be available until August 2025 and will be reported in the 2025/6 Q2 dashboard.			Format	Sqm
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Tim Guymer
			Portfolio holder	CLlr Derek Tipp
			Overview and scrutiny	Place and Sustainability
			RAG Status	
			2023/4	2024/5
			N/A	N/A

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

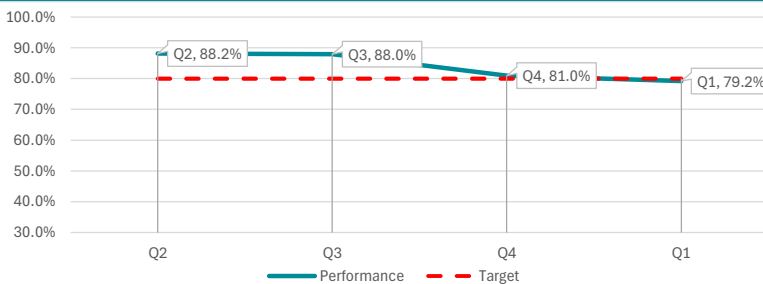
	2024/5	2025/6	Supporting information	
Performance	£0	N/A*	Target	£450,000
Target	£0	£450,000	Desired DOT	▲
Supporting narrative To date, £0 in retained business rates from Solent Freeport activity is recorded which is as expected at this stage. *Annual data for KPI no.29 will be reported in the 2025/6 Q4 dashboard.			Format	£
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Ryan Stevens
			Portfolio holder	CLlr Derek Tipp
			Overview and scrutiny	Place and Sustainability
			RAG Status	
			2024/5	2025/6
			N/A	N/A

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

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

	2024/5	2025/6	Supporting information	
Performance	7.10%	N/A*	Target	Monitor
Target	MONITOR	MONITOR	Desired DOT	▼
Supporting narrative The 2024 figure is an average vacancy rate across the town centres of 7.1%, down from 10% in 2023. (Data taken from the most recently undertaken shop frontage survey in September 2024)			Format	%
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Tim Guymer
			Portfolio holder	CLlr Derek Tipp
			Overview and scrutiny	Place and Sustainability
			RAG Status	
			2024/5	2025/6
			N/A	N/A

Prosperity: Championing skills and access to job opportunities				
NFDC ID NO.32: Employment rate percentage of working age adults (aged 16-64)				
	2023	2024	Supporting information	
Performance	82.3%	78%	Target	Monitor
Target	MONITOR	MONITOR	Desired DOT	▲
Supporting narrative This latest data is from ONS for the year to December 2024 and includes all people in employment - full time, part time and people on contracts. It suggests that resident employment in New Forest decreased but this estimate needs to be treated with caution. Employment estimates are not as reliable as compared to pre-covid. PAYE data from HMRC suggests that the number of PAYE employees decreased slightly from 72, 107 in April 2024 to 71,425 in March 2025. A decrease of 682 PAYE employees.			Format	%
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Jeannie Satchell
			Portfolio holder	Cllr Derek Tipp
			Overview and scrutiny	Place and Sustainability
			RAG Status	
			2023	2024
			N/A	N/A
NFDC ID NO.33: Proportion (in percentage terms) of employee jobs with hourly pay below the living wage				
	2023	2024	Supporting information	
Performance	13.30%	14.20%	Target	Monitor
Target	MONITOR	MONITOR	Desired DOT	▼
Supporting narrative Provisional 2024 data, according to ONS. Data for 2025 will be reported when made available by 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
			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.35: Staff satisfaction score with NFDC ICT services												
	2023/4		2024/5		Supporting information							
Performance	N/A		88.5%		Target	70%						
Target	70.0%		70.0%		Desired DOT	Maintain						
Supporting narrative Latest ICT staff survey undertaken in Q1 and satisfaction score was 4.32/5.				Format	%							
				Frequency	Annually							
				Metric type	Snapshot/point in time							
				Leadership team member	Rich Bird/Kim Gray							
				Portfolio holder	Cllr Jeremy Heron							
				Overview and scrutiny	Resources and Transformation							
				RAG Status								
				2023/4		2024/5						
				N/A								
Future New Forest: Being an employer of choice												
NFDC ID NO.37: Percentage of vacancies filled first time												
	2024/5			2025/6		Supporting information						
	Q2	Q3	Q4	Q1		Target	80%					
Performance	88.2%	88.0%	81.0%	79.2%		Desired DOT	▲					
Target	80.0%	80.0%	80.0%	80.0%		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						
						2024/5		2025/6				
Q2	Q3	Q4	Q1									
Supporting narrative												
2024/5 Q2	45 vacancies were filled first time.											
2024/5 Q3	33 vacancies were filled first time.											
2024/5 Q4	End of year position exceeds target.											
2025/6 Q1	We have had 24 vacancies and filled 19 first time.											
NFDC ID NO.38: Percentage staff turnover												
	2024/5		2025/6		Supporting information							
Performance	13.00%		N/A*		Target	11%						
Target	11.00%		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. *Annual data for KPI no.38 will be reported in the 2025/6 Q4 dashboard.				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								
				2024/5		2025/6						
						N/A*						

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

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1		
Performance	9.78	9.33	8.80	8.00	Target	8
Target	8.00	8.00	8.00	8.00	Desired DOT	▼
Q2, 9.78 Q3, 9.33 Q4, 8.80 Q1, 8.00 — Performance — Target					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	
					2024/5	2025/6
					Q2	Q3
					Q4	Q1

Supporting narrative

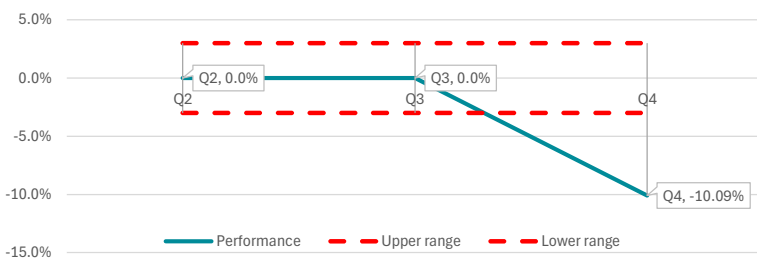
2024/5 Q2	Between Q1 and Q2, there has been a decrease in short term absence (4.22 to 4.17), but an increase in long term (5.06 to 5.61) which has subsequently increased total sickness days per FTE. As HR now have more capacity, we are able to work more closely with managers to support them in assisting their team back to work sooner following absences.
2024/5 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.
2024/5 Q4	Sickness per FTE has come down since last quarter and continues to come down as can be seen with historical data.
2025/6 Q1	Although sickness days have reduced since the end of last quarter, FTE has increased, resulting in a reported figure in line with previous performance.

NFDC ID NO.40: Number of council apprenticeships

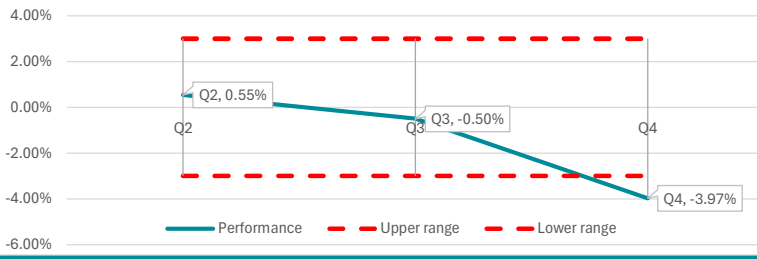
	2024/5	2025/6	Supporting information	
Performance	18	N/A*	Target	15
Target	10	15	Desired DOT	▲
Supporting narrative Of the 18 apprenticeships from 2024/5: 10 apprentices were existing employees. 6 apprentices were new recruits. 2 individuals were undertaking a second apprenticeship: One transitioned 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. *Annual data for KPI no.38 will be reported in the 2025/6 Q4 dashboard.			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	
			2024/4	2025/6
				N/A*

Future New Forest: Being financially responsible

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

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	+/- 3%
Performance	0.0%	0.0%	-10.09%	N/A	Desired DOT	▲ or ▼
Upper range	3.0%	3.0%	3.0%	3.00%	Format	%
Lower range	-3.0%	-3.0%	-3.0%	-3.00%	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	
2024/5		2025/6				
Q2	Q3	Q4	Q1			
			N/A			
Supporting narrative						
2024/5 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.					
2024/5 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.					
2024/5 Q4	Figures subject to audit. Full details of variations will be set out in the Budget Monitoring report to be presented to Cabinet on 2 July 2025					
2025/6 Q1	No financial monitoring report was released during Q1. The next scheduled report will be September 2025.					

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

	2024/5			2025/6	Supporting information			
	Q2	Q3	Q4	Q1	Target	+/- 3%		
Performance	0.55%	-0.50%	-3.97%	N/A	Desired DOT	▲ or ▼		
Upper range	3.00%	3.00%	3.00%	3.00%	Format	%		
Lower range	-3.00%	-3.00%	-3.00%	-3.00%	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			
				2024/5		2025/6		
				Q2	Q3	Q4	Q1	
							N/A	
Supporting narrative								
2024/5 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.							
2024/5 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.							
2024/5 Q4	Figures subject to audit. Full details of variations will be set out in the Budget Monitoring report to be presented to Cabinet on 2 July 2025							
2025/6 Q1	No financial monitoring report was released during Q1. The next scheduled report will be September 2025.							

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

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	98.5%
Performance	57.40%	84.96%	98.65%	29.57%	Desired DOT	▲
Target	57.60%	85.30%	98.50%	29.90%	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						
2024/5				2025/6		
	Q2	Q3	Q4	Q1		

Supporting narrative

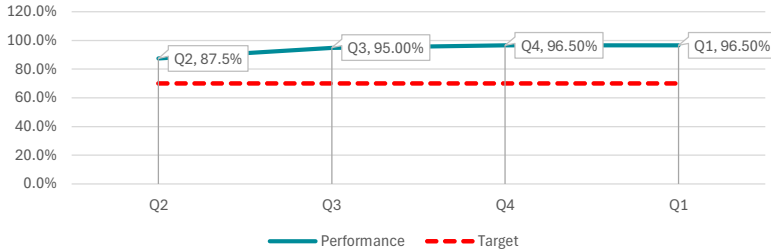
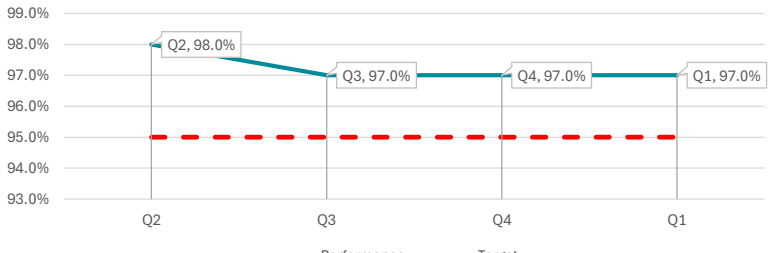
2024/5 Q2	-
2024/5 Q3	Target is cumulative. Some instalments have been spread to March 2025 so collection rates should be maintained come year end. We have also had a number of properties transferring from business rates to council tax as the Valuation Office Agency (VOA) have determined the property is no longer a holiday let, with bills only recently being sent and some disputing the VOA decision.
2024/5 Q4	Performance exceeds target.
2025/6 Q1	No court dates for 25/26 until August, so there is a delay in recovery proceedings. In addition we are receiving more requests for 12 instalments, instead of 10.

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

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1	Target	98.5%
Performance	57.50%	84.52%	98.62%	28.63%	Desired DOT	▲
Target	57.90%	84.30%	98.50%	29.60%	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						
2024/5				2025/6		
	Q2	Q3	Q4	Q1		

Supporting narrative

2024/5 Q2	-
2024/5 Q3	-
2024/5 Q4	Performance exceeds target.
2025/6 Q1	No court dates for 25/26 until August, so there is a delay in recovery proceedings commencing.

Future New Forest: Designing modern and innovative services								
NFDC ID NO.45: Benefits realisation from ICT investment								
	2024/5			2025/6	Supporting information			
	Q2	Q3	Q4	Q1	Target	70.00%		
Performance	87.5%	95.00%	96.50%	96.50%	Desired DOT	Maintain		
Target	70.00%	70.00%	70.00%	70.00%	Format	%		
					Frequency	Every 6 months		
					Metric type	Snapshot/point in time		
					Leadership team member	Rich Bird		
					Portfolio holder	Cllr Jeremy Heron		
					Overview and scrutiny	Resources and Transformation		
					RAG Status			
					Q1	Q2	Q3	Q4
Supporting narrative								
2024/5 Q2	-							
2024/5 Q3	-							
2024/5 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)							
2025/6 Q1	Performance is in line with previously reported percentage.							
NFDC ID NO.46: Percentage of ICT incidents resolved within SLA								
	2024/5			2025/6	Supporting information			
	Q2	Q3	Q4	Q1	Target	95.0%		
Performance	98.0%	97.0%	97.0%	97.0%	Desired DOT	▲		
Target	95.0%	95.0%	95.0%	95.0%	Format	%		
					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			
					2024/5			2025/6
Q2	Q3	Q4	Q1					
Supporting narrative								
2024/5 Q2	-							
2024/5 Q3	-							
2024/5 Q4	Performance is above target and remains steady quarter on quarter.							
2025/6 Q1	Performance is above target and in line with previous quarter.							

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

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1		
Performance	93.33%	93.33%	93.33%	93.33%	Target	70.0%
Target	70.00%	70.00%	70.00%	70.00%	Desired DOT	Maintain
Q2, 93.33% Q3, 93.33% Q4, 93.33% Q1, 93.33% — Performance — Target					Format	%
					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						
2024/5				2025/6		
Q1	Q2	Q3	Q4	Q1		

Supporting narrative

2024/5 Q2	-
2024/5 Q3	-
2024/5 Q4	Narrative for April 24 - April 25: Azure Migration project = delivered on time in line with board approved project plan. Learning Management System (LMS) project = delivered on time in line with board approved project plan. Direct Debit = delivery delayed by around 1.5 months whilst transition to BAU was better prepared for within business units.
2025/6 Q1	Performance is above target and in line with previous quarter.

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

	2024/5			2025/6	Supporting information	
	Q2	Q3	Q4	Q1		
Performance	2.89%	0.16%	0.43%	0.41%	Target	<5%
Target	5.00%	5.00%	5.00%	5.00%	Desired DOT	▼
Q2, 2.89% Q3, 0.16% Q4, 0.43% Q1, 0.41% — Performance — Target					Format	%
					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						
2024/5				2025/6		
Q2	Q3	Q4	Q1	Q1		

Supporting narrative

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

*NOTE KPI Nos 34 and 36 have been removed.