

Resources and Transformation Overview and Scrutiny Panel - 18 09 2025

Corporate Plan: Key Performance Data for Quarter 1 2025-2026

Purpose	For review
Classification	Public
Executive Summary	<p>This report presents the Key Performance Indicators (KPIs) for Quarter 1 (April to June 2025).</p> <p>Measure IDs 35 through 48 only are for Resources and Transformation review.</p>
Recommendation(s)	That panel consider and review the Q1 2025-2026 dashboard. Comments will be passed for onward consideration by Cabinet.
Reasons for recommendation(s)	<p>The Key Performance Indicators (KPIs) are a core component of our Corporate Plan 2024–2028. The processes for reporting progress and ensuring accountability against the commitments outlined in the plan are detailed in our Performance Management Framework.</p>
Ward(s)	All
Portfolio Holder(s)	Councillor Jill Cleary, Leader
Strategic Director(s)	Alan Bethune, Strategic Director Corporate Resources S151 and Transformation
Officer Contact	<p>Saqib Yasin Performance and Insight Manager 023 8028 5495 Email address: saqib.yasin@nfdc.gov.uk</p>

Introduction and background

1. The Corporate Plan Key Performance Indicators (KPIs) dashboard is presented for review. The latest dashboard presents data for Q1 covering April 2025 to the end of June 2025, where available.
2. Following EMT approval, the dashboard is now being passed through to panels with associated covering reports. These reports will focus attention to the measures aligned to each panel. Additional feedback from panels will be added to the covering report for Cabinet.
3. The following should be read in conjunction with the Q1 dashboard referenced in appendix 1.

Layout of the dashboard

4. The layout is unchanged from last quarter, key metadata is provided below as a reminder:
 - Target – shows the desired value
 - Desired direction of travel – indicates whether good performance is typified by an increasing or decreasing value
 - Return format – shows the unit of the value being reported
 - Frequency – shows how often the KPI is to be reported
 - RAG status is as per our Performance Management Framework
 - Green, on target or above target
 - Amber, up to 10% below target
 - Red, over 10% below target

Quarter 1 2025/2026

5. Data is presented for 23 of the KPIs. 9 KPIs marked for consideration at Resources and Transformation Overview and Scrutiny panel.

Highlights

ID	Observation
Resources and Transformation	
35	Staff satisfaction score with NFDC ICT services. – Latest survey conducted in 2024/45 with a high satisfaction rate of 88.5%.
37	Vacancies filled first time falls just 1% below target after performing very well, over the previous 3 quarters. Accordingly, we continue to set this at green.
39	Sickness remains a challenge but is green-rated for the first time over the last four quarters.
43 and 44	Council tax and rate collection. First quarter of the year and so no conclusions should be drawn
45	Benefits realisation from ICT investment is performing well and continues to be green-rated.
46	ICT incidents resolved within the SLA remains green-rated.
47	93% of annual ICT work programme is forecast to be delivered on time and within budget, being green-rated through the year.

Overview and Scrutiny panel comments

6. The quarter 1 dashboard will be presented to all three panels:
 - 11/09/2025 – Place and Sustainability Overview and Scrutiny panel
 - 17/09/2025 – Housing and Communities Overview and Scrutiny panel
 - 18/09/2025 – Resources and Transformation Overview and Scrutiny panel
7. The dashboard will then be presented to Cabinet on the 01/10/2025 for final approval.
8. Any comments arising from panels will be added to covering reports as the dashboard makes its way through the reporting cycle.

Corporate plan priorities

9. The dashboard presents the KPIs ordered by our new corporate plan priorities.

Options appraisal

10. The KPI list 2024-2028 has been developed following extensive work and consideration of alternative KPIs and targets. This work was completed in conjunction with the development of the Corporate Plan 2024-2028.

Consultation undertaken

11. The performance team have worked closely with data owners, responsible service managers and Strategic Directors to form the KPI list 2024 / 28. We have sought to identify KPIs which align with corporate plan objectives. Consideration was given to setting a baseline and reviewing benchmarking data (where applicable) for the setting of SMART targets.

Financial and resource implications

12. There are no financial or resource implications arising from this report.

Legal implications

13. There are no legal implications arising from this report.

Risk assessment

14. There are no new risks arising from this report. The nature of KPI reporting means performance is scrutinised at a service level as data becomes available and any associated risks and mitigation are put in place and reported in the KPI narrative as appropriate.

Environmental / Climate and nature implications

15. There are no environmental / climate and nature implications arising from this report.

Equalities implications

16. There are no equalities implications arising from this report.

Crime and disorder implications

17. There are no crime and disorder implications arising from this report.

Data protection / Information governance / ICT implications

18. There are no data protection / information governance / ICT implications arising from this report.

New Forest National Park implications

19. Visibility of our measures promotes good outcomes across the land within the National Park area. Measures within our direct control furthers the interests of the National Park/National Landscape. These include making appropriate planning decisions, dwelling supply, reducing homelessness, managing interventions where there are breaches of the Public Spaces Protection Orders, promoting recycling, garden waste removal, provision of water-filling stations and taking action on fly-tipping incidents.

Conclusion

20. Review of our key performance indicators ultimately provides a sense check of progress against our corporate plan commitments. Passing the dashboard through the levels of governance outlined in our Performance Management Framework promotes accountability.

Appendices:

Q1 Corporate Performance
Dashboard 202526.pdf

Background Papers: