

## 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.

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

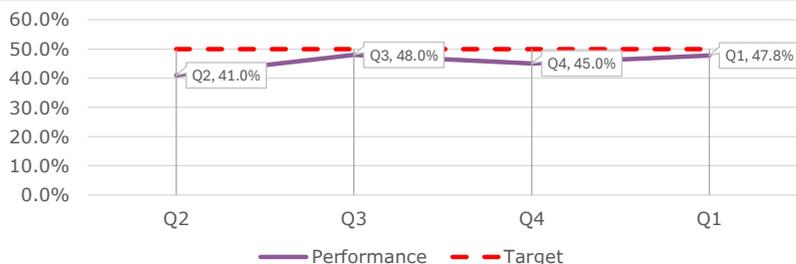
\*NOTE KPIs No 5, 6, 26, 30, 34, 36 have been removed.

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

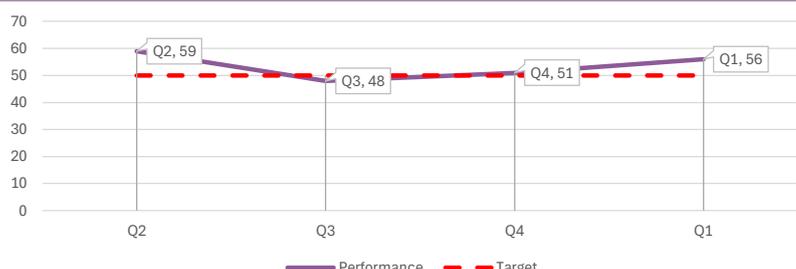


#### Supporting narrative

<b>2024/5 Q2</b>	The prevention duty is where we try to prevent people from becoming homeless by either securing their current accommodation or seeking new accommodation for them. Despite the challenges in the private sector rented sector, the team work hard to support clients by providing advice or practical support.
<b>2024/5 Q3</b>	The current private rented sector remains challenging, with several factors affecting renters. Including the limited number of rental properties, changes to landlord circumstances resulting in sale of the property, increasing demands from letting agents, including rent advanced payments and rent guarantors, all creating barriers and difficulties for potential tenants.
<b>2024/5 Q4</b>	Despite the hard work of our teams to prevent homelessness and relieve those experiencing homelessness, it is recognised that this is a challenge due to the limited supply of both social and affordable private rented sector properties, especially family sized homes. To improve these figures, we have invested in training and are recruiting additional Homelessness Prevention Floating Support Workers to assist residents in sustaining tenancies.
<b>2025/6 Q1</b>	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	
<b>Performance</b>	59	48	51	56	<b>Target</b>	<50
<b>Target</b>	50	50	50	50	<b>Desired DOT</b>	▼
					<b>Format</b>	%
					<b>Frequency</b>	Quarterly
					<b>Metric type</b>	Snapshot/point in time
					<b>Leadership team member</b>	Chris Pope
					<b>Portfolio holder</b>	Cllr Steve Davies
					<b>Overview and scrutiny</b>	Housing and Communities
<b>RAG Status</b>						
	2024/5			2025/6		
	Q2	Q3	Q4	Q1		



#### Supporting narrative

<b>2024/5 Q2</b>	The number of people in Emergency Accommodation (EA) fluctuates throughout the year. The reason for the jump in EA usage is due to 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
<b>2024/5 Q3</b>	Significant challenge due to increasingly larger families often with complex needs and affordability of private accommodation.
<b>2024/5 Q4</b>	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.
<b>2025/6 Q1</b>	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.

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

Supporting narrative	
<b>2024/5 Q2</b>	A higher number of households with large numbers of children, often with complex needs, requiring accommodation.
<b>2024/5 Q3</b>	EA for families with children is only used when no other accommodation is available in the location that the family needs. Moving families in to accommodation with no shared facilities remains a priority. We must consider the needs of the family when seeking accommodation including school/education, doctor or health facilities, family support networks, employment factors or other complex needs.
<b>2024/5 Q4</b>	To reduce the number of families in EA a dedicated officer is tasked with liaising with landlords to identify possible family sized accommodation and to move families as quickly as possible. Performance is in line with target.
<b>2025/6 Q1</b>	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
<b>Performance</b>	3968	3933	3839	4072	<b>Desired DOT</b>	▲
<b>Target</b>	4040	4089	4139	3869	<b>Format</b>	Numerical
					<b>Frequency</b>	Quarterly
					<b>Metric type</b>	Snapshot/point in time
					<b>Leadership team member</b>	Brian Byrne
					<b>Portfolio holder</b>	Cllr Dan Poole
					<b>Overview and scrutiny</b>	Housing and Communities
<b>RAG Status</b>						
		2024/5			2025/6	
	Q2	Q3	Q4	Q1		

Supporting narrative	
<b>2024/5 Q2</b>	Due to the fluctuation in client base and services being delivered changing daily, The highest service by volume was 4004 at the end of July with 3965 at the end of August. In addition to dispersed alarms and services delivered, the service also provides fixed careline monitoring alarms in Housing Extra Care stock to 112 flats which does not form part of this data.
<b>2024/5 Q3</b>	Although 52 new customers joined careline services in October and November, over the same period we experienced higher monthly averages in cancellations of 59 clients, with a reduction of 118 services. Of these 59 clients, 21 were deceased and 31 moved into full time residential or nursing care placements. This is in line with seasonal expectations i.e. flu etc. December
<b>2024/5 Q4</b>	52 new customer installations with over 100 services combined during the quarter. Whilst the growth has continued alongside existing customers being retained and upgraded to digital services, this has been impacted by the death of 29 customers and 37 moving from independent to residential/nursing care accommodation, accounting for a combined loss of 130 services. Current team focus on retention and growth, dedicated resources contacting and managing the switchover from analogue to digital services for existing customers. All Appletree careline literature and promotional material has been refreshed and rebranded highlighting the benefits of digital careline units, in particular highlighting the cost savings to clients no longer requiring fixed telephone lines for service delivery.
<b>2025/6 Q1</b>	Appletree careline continues to transtion existing careline customers from analogue to digital servcies, whilst creating opportunities for revenue growth through the attraction of a new customer base. Development of revised promotional material has been created and disseminated accross the district, creating patnerships 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								
<b>Performance</b>	£66,000	£66,000	£66,000	TBC*	<b>Desired DOT</b>	▲								
<b>Target</b>	£20,000	£30,000	£40,000	MONITOR	<b>Format</b>	£								
<table border="1"> <caption>Performance Data for NFDC ID NO.7</caption> <thead> <tr> <th>Quarter</th> <th>Performance (£)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>£66,000.00</td> </tr> <tr> <td>Q3</td> <td>£66,000.00</td> </tr> <tr> <td>Q4</td> <td>£66,000.00</td> </tr> </tbody> </table>					Quarter	Performance (£)	Q2	£66,000.00	Q3	£66,000.00	Q4	£66,000.00	<b>Frequency</b> Quarterly <b>Metric type</b> Cumulative/year to date <b>Leadership team member</b> Brian Byrne <b>Portfolio holder</b> Cllr Dan Poole <b>Overview and scrutiny</b> Housing and Communities	
Quarter	Performance (£)													
Q2	£66,000.00													
Q3	£66,000.00													
Q4	£66,000.00													
<b>RAG Status</b>														
				<b>2024/5</b>		<b>2025/6</b>								
		<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>									
		N/A	N/A	N/A	N/A									
Supporting narrative														
<b>2024/5 Q2</b>	66K has been spent on securing 10 x 4g PTZ cameras for rural locations which also includes transmission costs for 2 years. A camera has been installed in Calshot Play park as part of the upgrade to St. Georges Hall providing 24 hour monitoring, live linked to the control room.													
<b>2024/5 Q3</b>	The installation plan over Q3 has enabled a partnership to be developed with a large retail store, allowing siting of cameras on their buildings, simplifying the installation process and reducing costs. This will cover locations including Holbury, Bransgore and Fordingbridge. Additional locations have been secured in Fawley, Gangwarily and Ashley. 17 cameras from the Hardley depot have interlinked with the CCTV control room and it is anticipated a further 10 live monitored cameras will be installed by end of January.													
<b>2024/5 Q4</b>	Following full handover of the Hardley Depot, A further 10 cameras went live, increasing the total to 28. Fire and security alarms are also live monitored within the main CCTV control room. Electrification works have been confirmed on all proposed public space sites with these being prepared for full camera installation. Terms for a further location on a retail store were agreed in Brockenhurst and a site in Ringwood. Securing these locations provides optimum placement for monitoring whilst negating local disruption.													
<b>2025/6 Q1</b>	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										
<b>Performance</b>	47	47	1	18	<b>Desired DOT</b>	N/A										
<b>Target</b>	MONITOR	MONITOR	MONITOR	MONITOR	<b>Format</b>	Numerical										
<table border="1"> <caption>Performance Data for NFDC ID NO.8</caption> <thead> <tr> <th>Quarter</th> <th>Performance (Sessions)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>47</td> </tr> <tr> <td>Q3</td> <td>47</td> </tr> <tr> <td>Q4</td> <td>1</td> </tr> <tr> <td>Q1</td> <td>18</td> </tr> </tbody> </table>					Quarter	Performance (Sessions)	Q2	47	Q3	47	Q4	1	Q1	18	<b>Frequency</b> Quarterly <b>Metric type</b> Snapshot/point in time <b>Leadership team member</b> Brian Byrne <b>Portfolio holder</b> Cllr Dan Poole <b>Overview and scrutiny</b> Housing and Communities	
Quarter	Performance (Sessions)															
Q2	47															
Q3	47															
Q4	1															
Q1	18															
<b>RAG Status</b>																
				<b>2024/5</b>		<b>2025/6</b>										
		<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>											
		N/A	N/A	N/A	N/A											
Supporting narrative																
<b>2024/5 Q2</b>	Sessions delivered on weapons prevention between July 1st and September 30th included workshops and assemblies to 130 young people and 47 sessions delivered to 15 individual participants on a 1:1 basis. Lower figure of 47 sessions confirmed and awaiting final number of sessions delivered to 130 people. Final numbers delayed and will be updated at a later date once clarified with partners.															
<b>2024/5 Q3</b>	47 sessions were delivered to 289 attendees with participant breakdown being 55% male and 45% female.															
<b>2024/5 Q4</b>	129 young people participated in a prevention of weapons education programme. Over the past 12 months, weapons prevention education has been delivered to 563 young people within either group or 1-2-1 sessions across the district.															
<b>2025/6 Q1</b>	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								
<b>Performance</b>	522	35	195	TBC*	<b>Desired DOT</b>	N/A								
<b>Target</b>	MONITOR	MONITOR	MONITOR	MONITOR	<b>Format</b>	Numerical								
<table border="1"> <caption>Performance Data for NFDC ID NO.9</caption> <thead> <tr> <th>Quarter</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>522</td> </tr> <tr> <td>Q3</td> <td>35</td> </tr> <tr> <td>Q4</td> <td>195</td> </tr> </tbody> </table>					Quarter	Performance	Q2	522	Q3	35	Q4	195	<b>Frequency</b>	Quarterly
					Quarter	Performance								
Q2	522													
Q3	35													
Q4	195													
<b>Metric type</b>	Snapshot/point in time													
<b>Leadership team member</b>	Brian Byrne													
<b>Portfolio holder</b>	Cllr Dan Poole													
<b>Overview and scrutiny</b>	Housing and Communities													
<b>RAG Status</b>														
	2024/5			2025/6										
	Q2	Q3	Q4	Q1										
	N/A	N/A	N/A	N/A										
Supporting narrative														
<b>2024/5 Q2</b>	Quarterly data is collated by Forestry England and includes data from the National Parks Authority and the Verderers.													
<b>2024/5 Q3</b>	Quarter 3 showed a reduced number of interactions which is anticipated outside of the main holiday season. Of the 35 engagements, 2 related to fire with the remaining 33 relating to petting of animals. No interactions required escalation necessitating the issuing of any fixed penalty notices. Yearly fire data compiled for the Safer New Forest annual strategic assessment on crime and disorder, show incidents of fire have reduced over the past year since the order was approved. Further monitoring will continue to consider all aspects that have contributed to this reduction.													
<b>2024/5 Q4</b>	Quarter 4 period resulted in 31 reports to services regarding concerns of compliance with the orders with Wednesday being the busiest of days. Direct engagement was held with 195 people, with 180 relating to animals and 15 to fire.													
<b>2025/6 Q1</b>	*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															
<b>Performance</b>	19	22	34	31	<b>Desired DOT</b>	▲															
<b>Target</b>	12	18	24	6	<b>Format</b>	Numerical															
<table border="1"> <caption>Performance and Target Data for NFDC ID NO.10</caption> <thead> <tr> <th>Quarter</th> <th>Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>19</td> <td>12</td> </tr> <tr> <td>Q3</td> <td>22</td> <td>18</td> </tr> <tr> <td>Q4</td> <td>34</td> <td>24</td> </tr> <tr> <td>Q1</td> <td>31</td> <td>6</td> </tr> </tbody> </table>					Quarter	Performance	Target	Q2	19	12	Q3	22	18	Q4	34	24	Q1	31	6	<b>Frequency</b>	Quarterly
					Quarter	Performance	Target														
Q2	19	12																			
Q3	22	18																			
Q4	34	24																			
Q1	31	6																			
<b>Metric type</b>	Cumulative/year to date																				
<b>Leadership team member</b>	Joanne McClay																				
<b>Portfolio holder</b>	Cllr Dan Poole																				
<b>Overview and scrutiny</b>	Housing and Communities																				
<b>RAG Status</b>																					
	2024/5			2025/6																	
	Q2	Q3	Q4	Q1																	
Supporting narrative																					
<b>2024/5 Q2</b>	This quarter we have funded the development of Suitcase Stories, a school based theatre project via SPF funding. As well as providing funding for improved music production at this years New Forest Pride in Lymington. We have also provided project support to Waterside Arts Festival, Artful Scribe's Play on Words festival in New Milton, and the NFDC Litter Nest project. We have also lead Folio in developing their new project ROAM, as well as continued funding, project support and leadership on multiple projects from Q1.																				
<b>2024/5 Q3</b>	Grant for new project Suitcase Stories in partnership with Forest Forge. Resource and support shared in supporting HCT take over the Folio network and sector support function. Funding allocated to the development of ROAM arts festival, bid writer funded by NFDC at this stage.																				
<b>2024/5 Q4</b>	5 Projects supported this quarter via SPF are Nightjar, Folio training programme, Folio transition support, Milford on Sea beach event and CODA celebration event. 6 cultural projects were supported by the Community Grants programme in 24/25. 1 project has received CIL funding of £142,000 to improve the access to cultural facilities, locally.																				
<b>2025/6 Q1</b>	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	
<b>Performance</b>	188	N/A*	<b>Target</b>	199 during period
<b>Target</b>	186	387	<b>Desired DOT</b>	On forecast
<b>Supporting narrative</b>			<b>Format</b>	Numerical
A total of 55 homes (including NFDC and other providers) completed during 2024/25.			<b>Frequency</b>	Annually
*Annual data for the 2025/26 period for KPI no.11 will be reported in the Q4 dashboard.			<b>Metric type</b>	Cumulative/year to date
			<b>Leadership team member</b>	Tim Davis
			<b>Portfolio holder</b>	Cllr Steve Davies
			<b>Overview and scrutiny</b>	Housing and Communities
<b>RAG Status</b>				
			<b>2024/5</b>	<b>2025/6</b>
				N/A

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

	2024/5	2025/6	Supporting information	
<b>Performance</b>	375	N/A*	<b>Target</b>	87 during period
<b>Target</b>	373	462	<b>Desired DOT</b>	On forecast
<b>Supporting narrative</b>			<b>Format</b>	Numerical
36 additional council homes were completed in 2024/25 towards the 2026 target.			<b>Frequency</b>	Annually
*Annual data for the 2025/26 period for KPI no.12 will be reported in the Q4 dashboard.			<b>Metric type</b>	Cumulative/year to date
			<b>Leadership team member</b>	Tim Davis
			<b>Portfolio holder</b>	Cllr Steve Davies
			<b>Overview and scrutiny</b>	Housing and Communities
<b>RAG Status</b>				
			<b>2024/5</b>	<b>2025/6</b>
				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	
<b>Performance</b>	84%	N/A	<b>Target</b>	82.1%
<b>Target</b>	81.6%	82.1%	<b>Desired DOT</b>	▲
<b>Supporting narrative</b>			<b>Format</b>	%
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			<b>Frequency</b>	Annually
			<b>Metric type</b>	Snapshot/point in time
			<b>Leadership team member</b>	Kirsty Farmer
			<b>Portfolio holder</b>	Cllr Steve Davies
			<b>Overview and scrutiny</b>	Housing and Communities
<b>RAG Status</b>				
			<b>2024/5</b>	<b>2025/6</b>
				N/A

NFDC ID NO.14: Number of council homes achieving Energy Performance Certification band C						
	2024/5		2025/6		Supporting information	
<b>Performance</b>	2744		N/A*		<b>Target</b>	2946
<b>Target</b>	2646		2946		<b>Desired DOT</b>	▲
<b>Supporting narrative</b>					<b>Format</b>	Numerical
Significant progress was achieved in improving housing quality and energy efficiency over the last year. 98 homes were improved under the Government's Social Housing Decarbonisation Fund (SHDF). Additionally, a further 100 were improved from an EPC rating of D to a more energy-efficient band C through routine maintenance and repairs. These enhancements included the installation of new windows, heating systems, doors, and loft insulation all contributing to warmer, greener, and more cost-effective homes for residents.					<b>Frequency</b>	Annually
*Annual data for the 2025/26 period for KPI no.12 will be reported in the Q4					<b>Metric type</b>	Cumulative/year to date
					<b>Leadership team member</b>	Sophie Tuffin
					<b>Portfolio holder</b>	Cllr Steve Davies
					<b>Overview and scrutiny</b>	Housing and Communities
					<b>RAG Status</b>	
					<b>2024/5</b>	<b>2025/6</b>
						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																	
<b>Performance</b>	99.27%	97.67%	100.00%	99.60%	<b>Target</b>	96.80%															
<b>Target</b>	96.80%	96.80%	96.80%	96.80%	<b>Desired DOT</b>	▲															
<table border="1"> <caption>Performance Data for NFDC ID NO.15</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>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> <tr> <td>Q1</td> <td>99.60%</td> <td>96.80%</td> </tr> </tbody> </table>					Quarter	Performance (%)	Target (%)	Q2	99.27%	96.80%	Q3	97.67%	96.80%	Q4	100.00%	96.80%	Q1	99.60%	96.80%	<b>Format</b>	%
					Quarter	Performance (%)	Target (%)														
					Q2	99.27%	96.80%														
					Q3	97.67%	96.80%														
Q4	100.00%	96.80%																			
Q1	99.60%	96.80%																			
<b>Frequency</b>	Quarterly		<b>Metric type</b>	Snapshot/point in time																	
<b>Leadership team member</b>	Sophie Tuffin		<b>Portfolio holder</b>	Cllr Steve Davies																	
<b>Overview and scrutiny</b>	Housing and Communities																				
					<b>RAG Status</b>																
					<b>2024/5</b>	<b>2025/6</b>															
					<b>Q2</b>	<b>Q3</b>															
					<b>Q4</b>	<b>Q1</b>															
<b>Supporting narrative</b>																					
<b>Q2</b>	High compliance rates for the end of September for all 5 safety and compliance management measures.																				
<b>Q3</b>	Our 5 safety and compliance management measures continue to perform very well.																				
<b>Q4</b>	Our year-end results show strong performance across all five of our safety and compliance management measures, each achieving 100%. These final figures will be submitted to the regulator as part of our annual return.																				
<b>Q1</b>	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	
<b>Performance</b>	75.0%	83.0%	92.0%	100.0%	85.0%	85.0%
<b>Target</b>	85.0%	85.0%	85.0%	85.0%	Desired DOT	▲
<b>Gov. target</b>	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
<b>RAG Status</b>						
	2024/5			2025/6		
	Q2	Q3	Q4	Q1		



#### Supporting narrative

<b>2024/5 Q2</b>	The prevention duty is where we try to prevent people from becoming homeless by either securing their current accommodation or seeking new accommodation for them. Despite the challenges in the private sector rented sector, the team work hard to support clients by providing advice or practical support.
<b>2024/5 Q3</b>	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 60%.
<b>2024/5 Q4</b>	Performance exceeds both local and Government targets.
<b>2025/6 Q1</b>	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	
<b>Performance</b>	95.0%	96.0%	92.0%	96.0%	95.0%	95.0%
<b>Target</b>	95.0%	95.0%	95.0%	95.0%	Desired DOT	▲
<b>Gov. target</b>	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
<b>RAG Status</b>						
	2024/5			2025/6		
	Q2	Q3	Q4	Q1		

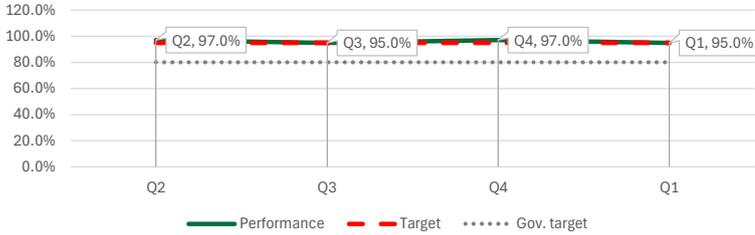


#### Supporting narrative

<b>2024/5 Q2</b>	Improvement on last quarter and above target.
<b>2024/5 Q3</b>	Improvement on last quarter and above target.
<b>2024/5 Q4</b>	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 70%. Our performance consistently exceeds Government set targets.
<b>2025/6 Q1</b>	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		
<b>Performance</b>	97.0%	95.0%	97.0%	95.0%	<b>Target</b>	95.0%
<b>Target</b>	95.0%	95.0%	95.0%	95.0%	<b>Desired DOT</b>	▲
<b>Gov. target</b>	80.0%	80.0%	80.0%	80.0%	<b>Format</b>	%
					<b>Frequency</b>	Quarterly
					<b>Metric type</b>	Snapshot/point in time
					<b>Leadership team member</b>	Mark Wyatt
					<b>Portfolio holder</b>	CIlr Derek Tipp
					<b>Overview and scrutiny</b>	Place and Sustainability
<b>RAG Status</b>						
		2024/5			2025/6	
	Q2	Q3	Q4	Q1		



Supporting narrative	
<b>2024/5 Q2</b>	Performance is on target.
<b>2024/5 Q3</b>	Performance is on target.
<b>2024/5 Q4</b>	Performance exceeds both local and Government targets.
<b>2025/6 Q1</b>	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		
<b>Performance</b>	13.0%	60.0%	0.0%	0.0%	<b>Target</b>	<10%
<b>Target</b>	10.0%	10.0%	10.0%	10.0%	<b>Desired DOT</b>	▼
					<b>Format</b>	%
					<b>Frequency</b>	Quarterly
					<b>Metric type</b>	Snapshot/point in time
					<b>Leadership team member</b>	Mark Wyatt
					<b>Portfolio holder</b>	CIlr Derek Tipp
					<b>Overview and scrutiny</b>	Place and Sustainability
<b>RAG Status</b>						
		2024/5			2025/6	
	Q2	Q3	Q4	Q1		



Supporting narrative	
<b>2024/5 Q2</b>	Of 15 appeals during the quarter, 2 were allowed and 13 dismissed.
<b>2024/5 Q3</b>	3 appeals allowed, 2 appeals dismissed. Between October and December 2024 there were 195 decisions made, 173 granted and 22 refused.
<b>2024/5 Q4</b>	6 appeals, all dismissed.
<b>2025/6 Q1</b>	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		
<b>Performance</b>	8443		N/A*		<b>Target</b>	8241	
<b>Target</b>	N/A		8241		<b>Desired DOT</b>	▼	
<b>Supporting narrative</b>					<b>Format</b>	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.					<b>Frequency</b>	Annually	
*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.					<b>Metric type</b>	Snapshot/point in time	
					<b>Leadership team member</b>	Tim Guymer	
					<b>Portfolio holder</b>	CLlr Derek Tipp	
					<b>Overview and scrutiny</b>	Place and Sustainability	
<b>RAG Status</b>							
			<b>2023/4</b>				<b>2024/5</b>
			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															
<b>Performance</b>	220.90	335.20	449.60	N/A*		<b>Target</b>	110.00Kg/per HH												
<b>Target</b>	228.00	342.00	456.00	110.00		<b>Desired DOT</b>	▼												
<b>Supporting narrative</b>						<b>Format</b>	kg												
<table border="1"> <caption>Chart Data: Kilogrammes of non-recycled waste produced per household</caption> <thead> <tr> <th>Quarter</th> <th>Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>220.90</td> <td>228.00</td> </tr> <tr> <td>Q3</td> <td>335.20</td> <td>342.00</td> </tr> <tr> <td>Q4</td> <td>449.60</td> <td>456.00</td> </tr> </tbody> </table>						Quarter	Performance	Target	Q2	220.90	228.00	Q3	335.20	342.00	Q4	449.60	456.00	<b>Frequency</b>	Quarterly
Quarter	Performance	Target																	
Q2	220.90	228.00																	
Q3	335.20	342.00																	
Q4	449.60	456.00																	
						<b>Metric type</b>	Cumulative/year to date												
						<b>Leadership team member</b>	Liz Mockeridge												
						<b>Portfolio holder</b>	CLlr Geoffrey Blunden												
						<b>Overview and scrutiny</b>	Place and Sustainability												
<b>RAG Status</b>																			
		<b>2024/5</b>				<b>2025/6</b>													
		<b>Q2</b>	<b>Q3</b>	<b>Q4</b>			<b>Q1</b>												
							N/A*												

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	
<b>Performance</b>	28.0%	29.0%	29.0%	27.0%	<b>Target</b> 27%
<b>Target</b>	26.0%	27.0%	27.0%	29.0%	<b>Desired DOT</b> ▲
					<b>Format</b> %
					<b>Frequency</b> Quarterly
					<b>Metric type</b> Cumulative/year to date
					<b>Leadership team member</b> Liz Mockeridge
					<b>Portfolio holder</b> Cllr Geoffrey Blunden
					<b>Overview and scrutiny</b> Place and Sustainability
					<b>RAG Status</b>
<b>2024/5</b>			<b>2025/6</b>		
<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>		
<b>Supporting narrative</b>					
<b>2024/5 Q2</b>	-				
<b>2024/5 Q3</b>	-				
<b>2024/5 Q4</b>	End of year performance exceeds target.				
<b>2025/6 Q1</b>	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			
	<b>Performance</b>	1658		N/A*		<b>Target</b> Monitor		
<b>Target</b>	MONITOR		MONITOR		<b>Desired DOT</b> ▼			
<b>Supporting narrative</b>					<b>Format</b> Tonnes of CO2e			
*Annual data for KPI no.23 will be reported in the 2025/6 Q4 dashboard.					<b>Frequency</b> Annual			
					<b>Metric type</b> Snapshot/point in time			
					<b>Leadership team member</b> Chris Noble			
					<b>Portfolio holder</b> Cllr Geoffrey Blunden			
					<b>Overview and scrutiny</b> Place and Sustainability			
					<b>RAG Status</b>			
					<b>2024/5</b>		<b>2025/6</b>	
N/A		N/A						

NFDC ID NO.24: Percentage of household waste sent for recycling					Supporting information			
	2024/5			2025/6				
	Q2	Q3	Q4	Q1				
<b>Performance</b>	39.00%	36.00%	32.40%	N/A*	<b>Target</b>	41.00%		
<b>Target</b>	38.50%	38.50%	38.50%	41.00%	<b>Desired DOT</b>	▲		
					<b>Format</b>	%		
					<b>Frequency</b>	Quarterly		
					<b>Metric type</b>	Snapshot/point in time		
					<b>Leadership team member</b>	Liz Mockridge		
					<b>Portfolio holder</b>	CLlr Geoffrey Blunden		
<b>Overview and scrutiny</b>	Place and Sustainability							
					<b>RAG Status</b>			
					2024/5		2025/6	
					Q2	Q3	Q4	Q1
								N/A*
Supporting narrative								
<b>2024/5 Q2</b>	-							
<b>2024/5 Q3</b>	The decrease in quarter 3 is likely due to the seasonal nature of the garden waste service and the reduction in collected tonnages over the winter months.							
<b>2024/5 Q4</b>	NEW - The overall recycling rate for 2024/25 was 37%							
<b>2025/6 Q1</b>	*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)					Supporting information			
	2024/5			2025/6				
	Q2	Q3	Q4	Q1				
<b>Performance</b>	3.80	2.85	3.96	4.94	<b>Target</b>	13.94		
<b>Target</b>	13.94	13.94	13.94	4.11	<b>Desired DOT</b>	▼		
					<b>Format</b>	Numerical		
					<b>Frequency</b>	Quarterly		
					<b>Leadership team member</b>	Snapshot/point in time		
					<b>Data owner</b>	Chris Noble		
					<b>Portfolio holder</b>	CLlr Geoffrey Blunden		
<b>Overview and scrutiny</b>	Place and Sustainability							
					<b>RAG Status</b>			
					2024/5		2025/6	
					Q2	Q3	Q4	Q1
Supporting narrative								
<b>2024/5 Q2</b>	The reported figure is based on the total of 670 fly-tipping incidents occurring in Q2.							
<b>2024/5 Q3</b>	The reported figure is based on the total of 502 fly-tipping incidents occurring in Q3.							
<b>2024/5 Q4</b>	The reported figure is based on the total of 696 fly-tipping incidents occurring in Q4.							
<b>2025/6 Q1</b>	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	
<b>Performance</b>	21954	25598	25598	16100	<b>Desired DOT</b>	▲
<b>Target</b>	23000	23000	23000	9200	<b>Format</b>	Numerical
<p>The chart displays the number of 0.5 litre bottles filled at water-filling stations. The Y-axis ranges from 0 to 30,000. The X-axis shows quarters Q2, Q3, Q4, and Q1. Performance is shown as a solid green line, and the target is shown as a dashed red line. Performance values are: Q2 (21,954), Q3 (25,598), Q4 (25,598), and Q1 (16,100). The target values are: Q2 (23,000), Q3 (23,000), Q4 (23,000), and Q1 (9,200).</p>					<b>Frequency</b>	Quarterly
					<b>Metric type</b>	Cumulative/year to date
					<b>Leadership team member</b>	Chris Noble
					<b>Portfolio holder</b>	Cllr Geoffrey Blunden
					<b>Overview and scrutiny</b>	Place and Sustainability
<b>RAG Status</b>						
		2024/5			2025/6	
		Q2	Q3	Q4	Q1	
Supporting narrative						
<b>2024/5 Q2</b>	Cooler weather and lower visitor numbers than usual throughout spring/early summer. 3 water meters not registering.					
<b>2024/5 Q3</b>	Short period of operation during Q3 before units turned off for winter. Units are not operational during winter months.					
<b>2024/5 Q4</b>	Units are not operational during the winter months and therefore there is no additional data available for Q4.					
<b>2025/6 Q1</b>	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
<b>Performance</b>	21,209	N/A*	<b>Target</b> Monitor
<b>Target</b>	MONITOR	MONITOR	<b>Desired DOT</b> ▲
<b>Supporting narrative</b> *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.			<b>Format</b> Sqm
			<b>Frequency</b> Annually
			<b>Metric type</b> Snapshot/point in time
			<b>Leadership team member</b> Tim Guymer
			<b>Portfolio holder</b> Cllr Derek Tipp
			<b>Overview and scrutiny</b> Place and Sustainability
			<b>RAG Status</b>
2023/4		2024/5	
N/A		N/A	

NFDC ID NO.29: Level (£) of retained business rates (at source)			
	2024/5	2025/6	Supporting information
<b>Performance</b>	£0	N/A*	<b>Target</b> £450,000
<b>Target</b>	£0	£450,000	<b>Desired DOT</b> ▲
<b>Supporting narrative</b> 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.			<b>Format</b> £
			<b>Frequency</b> Annually
			<b>Metric type</b> Snapshot/point in time
			<b>Leadership team member</b> Ryan Stevens
			<b>Portfolio holder</b> Cllr Derek Tipp
			<b>Overview and scrutiny</b> Place and Sustainability
			<b>RAG Status</b>
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
<b>Performance</b>	7.10%	N/A*	<b>Target</b> Monitor
<b>Target</b>	MONITOR	MONITOR	<b>Desired DOT</b> ▼
<b>Supporting narrative</b> 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)			<b>Format</b> %
			<b>Frequency</b> Annually
			<b>Metric type</b> Snapshot/point in time
			<b>Leadership team member</b> Tim Guymer
			<b>Portfolio holder</b> Cllr Derek Tipp
			<b>Overview and scrutiny</b> Place and Sustainability
			<b>RAG Status</b>
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	
<b>Performance</b>	82.3%	78%	<b>Target</b> Monitor	
<b>Target</b>	MONITOR	MONITOR	<b>Desired DOT</b> ▲	
<b>Supporting narrative</b>			<b>Format</b> %	
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.			<b>Frequency</b> Annually	
			<b>Metric type</b> Snapshot/point in time	
			<b>Leadership team member</b> Jeannie Satchell	
			<b>Portfolio holder</b> Cllr Derek Tipp	
			<b>Overview and scrutiny</b> Place and Sustainability	
			<b>RAG Status</b>	
			<b>2023</b> N/A	<b>2024</b> N/A

NFDC ID NO.33: Proportion (in percentage terms) of employee jobs with hourly pay below the living wage				
	2023	2024	Supporting information	
<b>Performance</b>	13.30%	14.20%	<b>Target</b> Monitor	
<b>Target</b>	MONITOR	MONITOR	<b>Desired DOT</b> ▼	
<b>Supporting narrative</b>			<b>Format</b> %	
Provisional 2024 data, according to ONS.  Data for 2025 will be reported when made available by ONS.			<b>Frequency</b> Annually	
			<b>Metric type</b> Snapshot/point in time	
			<b>Leadership team member</b> Jeannie Satchell	
			<b>Portfolio holder</b> Cllr Derek Tipp	
			<b>Overview and scrutiny</b> Place and Sustainability	
			<b>RAG Status</b>	
			<b>2023</b> N/A	<b>2024</b> N/A

## Resources and Transformation Overview and Scrutiny panel

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

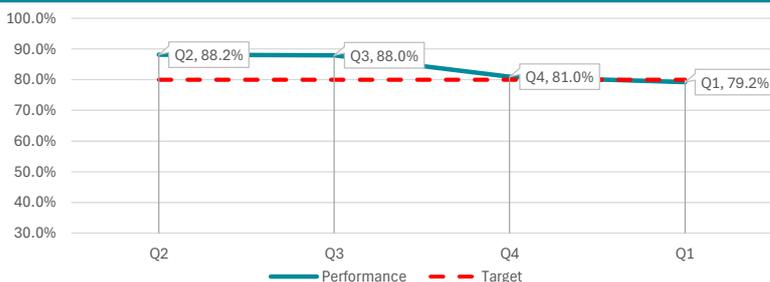
#### NFDC ID NO.35: Staff satisfaction score with NFDC ICT services

	2023/4	2024/5	Supporting information	
<b>Performance</b>	N/A	88.5%	<b>Target</b>	70%
<b>Target</b>	70.0%	70.0%	<b>Desired DOT</b>	Maintain
<b>Supporting narrative</b>			<b>Format</b>	%
Latest ICT staff survey undertaken in Q1 and satisfaction score was 4.32/5.			<b>Frequency</b>	Annually
			<b>Metric type</b>	Snapshot/point in time
			<b>Leadership team member</b>	Rich Bird/Kim Gray
			<b>Portfolio holder</b>	Cllr Jeremy Heron
			<b>Overview and scrutiny</b>	Resources and Transformation
<b>RAG Status</b>				
		2023/4	2024/5	
		N/A	Green	

### 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				
<b>Performance</b>	88.2%	88.0%	81.0%	79.2%	80%	<b>Desired DOT</b>	▲		
<b>Target</b>	80.0%	80.0%	80.0%	80.0%	80.0%	<b>Format</b>	%		
<b>Supporting narrative</b>					<b>Frequency</b>	Quarterly			
					<b>Metric type</b>	Snapshot/point in time			
					<b>Leadership team member</b>	Heleana Aylett			
					<b>Portfolio holder</b>	Leader Cllr Jill Cleary			
					<b>Overview and scrutiny</b>	Resources and Transformation			
<b>RAG Status</b>									
		2024/5		2025/6					
		Q2	Q3	Q4	Q1	Green			



#### Supporting narrative

<b>2024/5 Q2</b>	45 vacancies were filled first time.
<b>2024/5 Q3</b>	33 vacancies were filled first time.
<b>2024/5 Q4</b>	End of year position exceeds target.
<b>2025/6 Q1</b>	We have had 24 vacancies and filled 19 first time.

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

	2024/5	2025/6	Supporting information	
<b>Performance</b>	13.00%	N/A*	<b>Target</b>	11%
<b>Target</b>	11.00%	11.00%	<b>Desired DOT</b>	▼
<b>Supporting narrative</b>			<b>Format</b>	%
We had a total of 108 leavers last year.			<b>Frequency</b>	Annually
Exit interviews are optional and rarely completed, making it difficult to track where employees go.			<b>Metric type</b>	Snapshot/point in time
Of the 30 interviews conducted last year, 8 were due to retirement.			<b>Leadership team member</b>	Heleana Aylett
To gain better insight into leaver destinations, HR will carry out a data-gathering exercise and monitor the results to inform future actions.			<b>Portfolio holder</b>	Leader Cllr Jill Cleary
*Annual data for KPI no.38 will be reported in the 2025/6 Q4 dashboard.			<b>Overview and scrutiny</b>	Resources and Transformation
<b>RAG Status</b>				
		2024/5	2025/6	
		Red	N/A*	

NFDC ID NO.39: Average number of days sickness absence per employee																	
	2024/5			2025/6	Supporting information												
	Q2	Q3	Q4	Q1													
<b>Performance</b>	9.78	9.33	8.80	8.00	<b>Target</b> 8												
<b>Target</b>	8.00	8.00	8.00	8.00	<b>Desired DOT</b> ▼												
					<b>Format</b> Numerical												
					<b>Frequency</b> Quarterly												
					<b>Metric type</b> Snapshot/point in time												
					<b>Leadership team member</b> Heleana Aylett												
					<b>Portfolio holder</b> Leader Cllr Jill Cleary												
					<b>Overview and scrutiny</b> Resources and Transformation												
					<b>RAG Status</b>												
					<table border="1"> <thead> <tr> <th colspan="3">2024/5</th> <th>2025/6</th> </tr> <tr> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td style="background-color: red;">R</td> <td style="background-color: red;">R</td> <td style="background-color: yellow;">Y</td> <td style="background-color: green;">G</td> </tr> </tbody> </table>	2024/5			2025/6	Q2	Q3	Q4	Q1	R	R	Y	G
2024/5			2025/6														
Q2	Q3	Q4	Q1														
R	R	Y	G														
<b>Supporting narrative</b>																	
<b>2024/5 Q2</b>	Between Q1 and Q2, there has been a decrease in short term absence (4.22 to 4.17), but an increase in long term (5.06 to 5.61) which has subsequently increased total sickness days per FTE. As HR now have more capacity, we are able to work more closely with managers to support them in assisting their team back to work sooner following absences.																
<b>2024/5 Q3</b>	Whilst we are always finding ways to reduce sickness and absence levels to meet our targets, this is of largely out of our direct control. Every step is taken to be satisfied that sickness absence is genuine, that sickness is reducing and that we are managing sickness effectively to keep this figure reducing. HR work closely with managers to apply our policies effectively to manage sickness.																
<b>2024/5 Q4</b>	Sickness per FTE has come down since last quarter and continues to come down as can be seen with historical data.																
<b>2025/6 Q1</b>	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				
	<b>Performance</b>	18		N/A*	<b>Target</b> 15		
<b>Target</b>	10	15	<b>Desired DOT</b> ▲				
<b>Supporting narrative</b>			<b>Format</b> Numerical				
<p>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.</p>			<b>Frequency</b> Annually				
			<b>Metric type</b> Snapshot/point in time				
			<b>Leadership team member</b> Heleana Aylett				
			<b>Portfolio holder</b> Leader Cllr Jill Cleary				
			<b>Overview and scrutiny</b> Resources and Transformation				
			<b>RAG Status</b>				
			<table border="1"> <thead> <tr> <th>2024/4</th> <th>2025/6</th> </tr> </thead> <tbody> <tr> <td style="background-color: green;">G</td> <td style="background-color: grey;">N/A*</td> </tr> </tbody> </table>	2024/4	2025/6	G	N/A*
2024/4	2025/6						
G	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%
<b>Performance</b>	0.0%	0.0%	-10.09%	N/A	<b>Desired DOT</b>	▲ or ▼
<b>Upper range</b>	3.0%	3.0%	3.0%	3.00%	<b>Format</b>	%
<b>Lower range</b>	-3.0%	-3.0%	-3.0%	-3.00%	<b>Frequency</b>	Quarterly
					<b>Metric type</b>	Snapshot/point in time
					<b>Leadership team member</b>	Paul Whittles
					<b>Portfolio holder</b>	Cllr Jeremy Heron
					<b>Overview and scrutiny</b>	Resources and Transformation
					RAG Status	
		2024/5		2025/6		
	Q2	Q3	Q4	Q1		
				N/A		

#### Supporting narrative

<b>2024/5 Q2</b>	Indicative figures as at 16 October 2024, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 6 November 2024.
<b>2024/5 Q3</b>	Indicative figures as at 21 January 2025, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 5 February 2025.
<b>2024/5 Q4</b>	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
<b>2025/6 Q1</b>	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%
<b>Performance</b>	0.55%	-0.50%	-3.97%	N/A	<b>Desired DOT</b>	▲ or ▼
<b>Upper range</b>	3.00%	3.00%	3.00%	3.00%	<b>Format</b>	%
<b>Lower range</b>	-3.00%	-3.00%	-3.00%	-3.00%	<b>Frequency</b>	Quarterly
					<b>Metric type</b>	Snapshot/point in time
					<b>Leadership team member</b>	Paul Whittles
					<b>Portfolio holder</b>	Cllr Jeremy Heron
					<b>Overview and scrutiny</b>	Resources and Transformation
					RAG Status	
		2024/5		2025/6		
	Q2	Q3	Q4	Q1		
				N/A		

#### Supporting narrative

<b>2024/5 Q2</b>	Indicative figures as at 16 October 2024, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 6 November 2024.
<b>2024/5 Q3</b>	Indicative figures as at 21 January 2025, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 5 February 2025.
<b>2024/5 Q4</b>	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
<b>2025/6 Q1</b>	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		
<b>Performance</b>	57.40%	84.96%	98.65%	29.57%	<b>Target</b> 98.5%	
<b>Target</b>	57.60%	85.30%	98.50%	29.90%	<b>Desired DOT</b> ▲	
					<b>Format</b> %	
					<b>Frequency</b> Quarterly	
					<b>Metric type</b> Cumulative/year to date	
					<b>Leadership team member</b> Ryan Stevens	
					<b>Portfolio holder</b> Cllr Jeremy Heron	
					<b>Overview and scrutiny</b> Resources and Transformation	
					<b>RAG Status</b>	
					<b>2024/5</b>	<b>2025/6</b>
					<b>Q2</b>	<b>Q1</b>
<b>Supporting narrative</b>						
<b>2024/5 Q2</b>	-					
<b>2024/5 Q3</b>	Target is cumulative. Some instalments have been spread to March 2025 so collection rates should be maintained come year end. We have also had a number of properties transferring from business rates to council tax as the Valuation Office Agency (VOA) have determined the property is no longer a holiday let, with bills only recently being sent and some disputing the VOA decision.					
<b>2024/5 Q4</b>	Performance exceeds target.					
<b>2025/6 Q1</b>	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		
<b>Performance</b>	57.50%	84.52%	98.62%	28.63%	<b>Target</b> 98.5%	
<b>Target</b>	57.90%	84.30%	98.50%	29.60%	<b>Desired DOT</b> ▲	
					<b>Format</b> %	
					<b>Frequency</b> Quarterly	
					<b>Metric type</b> Cumulative/year to date	
					<b>Leadership team member</b> Ryan Stevens	
					<b>Portfolio holder</b> Cllr Jeremy Heron	
					<b>Overview and scrutiny</b> Resources and Transformation	
					<b>RAG Status</b>	
					<b>2024/5</b>	<b>2025/6</b>
					<b>Q2</b>	<b>Q1</b>
<b>Supporting narrative</b>						
<b>2024/5 Q2</b>	-					
<b>2024/5 Q3</b>	-					
<b>2024/5 Q4</b>	Performance exceeds target.					
<b>2025/6 Q1</b>	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			
<b>Performance</b>	87.5%	95.00%	96.50%	96.50%	70.00%	70.00%		
<b>Target</b>	70.00%	70.00%	70.00%	70.00%	<b>Desired DOT</b>	Maintain		
					<b>Format</b>	%		
					<b>Frequency</b>	Every 6 months		
					<b>Metric type</b>	Snapshot/point in time		
					<b>Leadership team member</b>	Rich Bird		
					<b>Portfolio holder</b>	Cllr Jeremy Heron		
					<b>Overview and scrutiny</b>	Resources and Transformation		
					<b>RAG Status</b>			
					<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>

#### Supporting narrative

<b>2024/5 Q2</b>	-
<b>2024/5 Q3</b>	-
<b>2024/5 Q4</b>	Narrative for April 24 - April 25: Azure Migration project = 100% (9/9) Learning Management System (LMS) project = 86% (6/7) (Security training module is targeting go live on LMS on the 17th Jan) Direct Debit = 100% (5/5)
<b>2025/6 Q1</b>	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			
<b>Performance</b>	98.0%	97.0%	97.0%	97.0%	95.0%	95.0%		
<b>Target</b>	95.0%	95.0%	95.0%	95.0%	<b>Desired DOT</b>	▲		
					<b>Format</b>	%		
					<b>Frequency</b>	Quarterly		
					<b>Metric type</b>	Snapshot/point in time		
					<b>Leadership team member</b>	Kim Gray		
					<b>Portfolio holder</b>	Cllr Jeremy Heron		
					<b>Overview and scrutiny</b>	Resources and Transformation		
					<b>RAG Status</b>			
					<b>2024/5</b>		<b>2025/6</b>	
	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>				

#### Supporting narrative

<b>2024/5 Q2</b>	-
<b>2024/5 Q3</b>	-
<b>2024/5 Q4</b>	Performance is above target and remains steady quarter on quarter.
<b>2025/6 Q1</b>	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	
<b>Performance</b>	93.33%	93.33%	93.33%	93.33%	<b>Target</b> 70.00%
<b>Target</b>	70.00%	70.00%	70.00%	70.00%	<b>Desired DOT</b> Maintain
					<b>Format</b> %
					<b>Frequency</b> Quarterly
					<b>Metric type</b> Snapshot/point in time
					<b>Leadership team member</b> Rich Bird
					<b>Portfolio holder</b> Cllr Jeremy Heron
					<b>Overview and scrutiny</b> Resources and Transformation
<p>100.00% 80.00% 60.00% 40.00% 20.00% 0.00%</p> <p>Q2 Q3 Q4 Q1</p> <p>— Performance — Target</p>					<b>RAG Status</b>
					2024/5
	Q1	Q2	Q3	Q4	
<b>Supporting narrative</b>					
<b>2024/5 Q2</b>	-				
<b>2024/5 Q3</b>	-				
<b>2024/5 Q4</b>	Narrative for April 24 - April 25: Azure Migration project = delivered on time in line with board approved project plan. Learning Management System (LMS) project = delivered on time in line with board approved project plan. Direct Debit = delivery delayed by around 1.5 months whilst transition to BAU was better prepared for within business units.				
<b>2025/6 Q1</b>	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	
<b>Performance</b>	2.89%	0.16%	0.43%	0.41%	<b>Target</b> <5%
<b>Target</b>	5.00%	5.00%	5.00%	5.00%	<b>Desired DOT</b> ▼
					<b>Format</b> %
					<b>Frequency</b> Quarterly
					<b>Metric type</b> Snapshot/point in time
					<b>Leadership team member</b> Kim Gray
					<b>Portfolio holder</b> Cllr Jeremy Heron
					<b>Overview and scrutiny</b> Resources and Transformation
<p>6.00% 5.00% 4.00% 3.00% 2.00% 1.00% 0.00%</p> <p>Q2 Q3 Q4 Q1</p> <p>— Performance — Target</p>					<b>RAG Status</b>
					2024/5
	Q2	Q3	Q4	Q1	
<b>Supporting narrative</b>					
<b>2024/5 Q2</b>	-				
<b>2024/5 Q3</b>	-				
<b>2024/5 Q4</b>	Performance is within targeted expectation.				
<b>2025/6 Q1</b>	Performance is above target and in line with previous quarter.				

\*NOTE KPI Nos 34 and 36 have been removed.