

## Cabinet – 1 October 2025

### Corporate Plan: Key Performance Data for quarter 1 2025-2026

Purpose	For approval
Classification	Public
Executive Summary	This report presents the Key Performance Indicators (KPIs) for Quarter 1 (April to June 2025).
<b>Recommendation(s)</b>	<b>Cabinet approve the Q1 2025-2026 dashboard.</b>
Reasons for recommendation(s)	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.
Ward(s)	All
Portfolio Holder(s)	Councillor Jill Cleary, Leader
Strategic Director(s)	Alan Bethune, Strategic Director Corporate Resources S151 and Transformation
Officer Contact	Saqib Yasin Performance and Insight Manager 023 8028 5495 Email address: saqib.yasin@nfdc.gov.uk

#### Introduction and background

1. The Corporate Plan Key Performance Indicators (KPIs) dashboard is presented for review and approval. The latest dashboard presents data for Q1 covering April 2025 to the end of June 2025, where available.
2. As per our Performance Management Framework, following EMT approval, the dashboard is passed through to panels with

associated covering reports. These reports will focus attention to the measures aligned to each panel. Further feedback from panels will be presented to Cabinet as approval is sought.

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. Q4 data is now also available for KPI 024: Percentage of household waste sent for recycling.

### Highlights

ID	Observation
<b>Housing and Communities</b>	
1	Homelessness duty cases successfully prevented has always been reported against a stretch target. Performance has been consistent but just below the target, with a reducing number of properties available in the Private Sector.
2	Households in emergency accommodation. This KPI has fluctuated over the year, broadly in line with the homelessness KPI.  Homelessness prevention efforts have been strengthened with the appointment of a dedicated Team

	Leader and the addition of 4 Floating Support Workers, expanding the team to support housing needs, landlord engagement, rent deposits, and mediation. We have supported a new Homelessness Prevention drop-in service in Totton.
3	Number of families with children under 16 in external emergency shared accommodation over 6 weeks.  This remains green
4	Number of Appletree Careline customers. Performance is above our refreshed targets  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
8	Education and awareness sessions – 18 train the trainer events were held.
9	PSPOs – we have just had the numbers through from Forestry England which did not make it onto the dashboard in time. 118 PSPO reports were logged in the period.
10	Number of cultural events and activities supported by New Forest District Council. – 31 cultural events were held across the District working alongside partners.  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 however, a positive start to the new reporting year.
15	Our five safety and compliance management measures performed very well, covering gas, fire, asbestos, water and lift safety.
<b>Place and Sustainability</b>	
16-19	Planning measures performed very well, above local and government targets  Six appeals were heard in the last quarter, and all were dismissed.

22	Households using our chargeable garden waste service has dipped slightly and this may be due to seasonal changes and timings of renewals.
25	<p>870 fly-tipping incidents in the last quarter. Although there is a new profiled target this year, this is higher than anticipated.</p> <p>A significant portion of the increase is linked to residents leaving glass and cardboard outside provided containers at bring sites, which is technically recorded as fly-tipping.</p> <p>There are also ongoing investigations into potential commercial misuse of bring sites, possibly due to changes in how commercial waste is handled under the new waste rollout.</p>
27	<p>Equivalent number of 0.5 litre bottles filled at water-filling stations.</p> <p>High temperatures throughout spring months has possibly led to higher usage rates.</p>
<b>Resources and Transformation</b>	
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 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 was 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. Place and Sustainability – The chair commented that he was pleased to see planning KPIs were performing very well. Further analysis was sought on the locations and types of flytipping to be brought back to panel at a future meeting.
8. Housing and Communities – The chair commented that the dashboard presented good news. There was a separate homelessness update however, we were asked to look at how long families with children were waiting before placed in emergency accommodation and then the length of stay before permanence is achieved.
9. Resources and Transformation – Concerns were raised regarding the impact of LGR on staff wellbeing and morale. Further HR and workforce data was requested, potentially as part of a future HR update, to help monitor and understand these effects more comprehensively.

## **Corporate plan priorities**

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

## **Options appraisal**

11. 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**

12. 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**

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

### **Legal implications**

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

### **Risk assessment**

15. 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**

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

### **Equalities implications**

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

### **Crime and disorder implications**

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

### **Data protection / Information governance / ICT implications**

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

### **New Forest National Park implications**

20. 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**

21. 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.
22. Once approved at Cabinet, the dashboard will be published to our website.

### **Appendices:**

Appendix 1 – Q1 Corporate  
Performance Dashboard 2025/26

### **Background Papers:**