

**Place and Sustainability Overview and Scrutiny Panel –  
15 January 2026**

**Corporate Plan: Key Performance Data for quarter 2 -  
2025-2026**

Purpose	For decision
Classification	Public
Executive Summary	<p>This report presents the Key Performance Indicators (KPIs) for Quarter 2 (July to September 2025).</p> <p>Measure IDs 16 through to 33 only are for Place and Sustainability review.</p>
<b>Recommendation(s)</b>	<b>That panel consider and review the Q2 2025-2026 dashboard. Comments will be passed for onward consideration by Cabinet.</b>
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
Officer Contact	<p>Saqib Yasin Performance and Insight Manager 023 8028 5495 Email: 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 Q2 covering July 2025 to the end of September 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 incorporated into the Cabinet covering report before it is formally presented.
3. The following should be read in conjunction with the Q2 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 2 2025/2026**

5. Data is presented for 30 of the KPIs.
6. 11 KPIs are marked for consideration at Place and Sustainability Overview and Scrutiny panel
7. Q1 as well as Q2 data is also now available for the following Place and Sustainability KPIs:
  - a. KPI 021 - Kilogrammes of non-recycled waste produced per household
  - b. KPI 024 - Percentage of household waste sent for recycling.

## Highlights

ID	Observation
<b>Place and Sustainability</b>	
16-19	<p>Planning measures performed very well again, above local and government targets despite a small dip in minor applications in time. This was still well above the government target.</p> <p>Only 1 appeal was allowed of 217 decisions made in the same period.</p>
20	<p>Total outstanding net dwelling supply, annual figure is now available for 2024-25 – 182 dwellings were delivered during the year, falling short of anticipated targets. Members have been kept regularly informed on this issue.</p>
21	<p>Kilogrammes of non-recycled waste – Q1 and Q2 data is now available and has been green-rated over the last 4 quarters. This can be attributed to the waste collection changes in the phase 1 area only (30,000 properties) and the impact of restricted general waste capacity.</p>
22	<p>Households using our chargeable garden waste service has remained amber. An extended dry spell from spring through summer limited garden growth, which may have affected both resubscription rates and new sign-ups. See para. 28 for more details.</p>
24	<p>Percentage of household waste sent for recycling. – Q1 and Q2 data is now available and has moved from amber to green-rated. This again can be attributed to the waste collection changes in the phase 1 area only (30,000 properties). This is mostly made up of high food waste recycling tonnages as well as the impact of restricted general waste capacity.</p>
25	<p>918 fly-tipping incidents were recorded in the last quarter, up from 870 in Quarter 1, and 670 in the same quarter last year, largely at council bring sites. Enforcement cases continue to be successful and a new set up at a New Milton Bring Site is underway including new signage and CCTV.</p>

27	Equivalent number of 0.5 litre bottles filled at water-filling stations. Performance is green-rated with the units being non-operational over the winter.
28	Squared metres of industrial/employment land developed. – the 2024-25 year-end position has been added for this monitor KPI.

## Matters arising from last panel

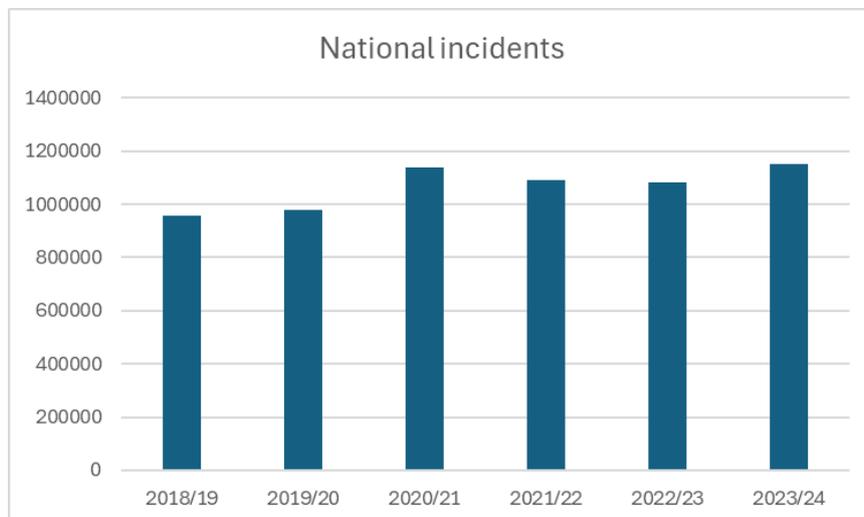
### Introduction

8. During the last Place and Sustainability panel, we were asked to review the extent of reported fly-tipping.
9. Alongside fly-tipping, we reviewed figures relating to garden waste collections. Specifically, we were asked to explore potential reasons for the observed decrease in participation in the chargeable green waste collection service. One area of consideration is whether this reduction may have been offset by residents choosing to dispose of green waste at Hampshire County Council run Civic Amenity Sites during the same period.

### Fly-tipping

#### Overview

10. National data on fly-tipping is currently limited, with available figures covering only the 2023–24 reporting period. Within this timeframe, there has been an observed increase of 6.3% compared to the previous year. Defra plan to release data for 2024-25 over the early part of 2026.



## Limitations and assumptions

11. While this increase is notable, it is important to highlight that the data does not allow for any reliable assumptions regarding activity in subsequent years, specifically 2024–25 and 2025–26, which represents the current active reporting period.

## Definition of fly-tipping

12. The Environmental Protection Act 1990 defines fly-tipping as the illegal disposal of "controlled" (household, industrial, commercial, or hazardous) waste onto land or into water where such waste is not permitted. Therefore, any such impermissible disposal is technically fly-tipping, even if it is a stack of cardboard left on the ground at a bring site. Such classification is true even where our Streetscene teams identify and clear small or large fly-tipping where this is not reported by the public. All such occurrences must be recorded by councils in accordance with statutory requirements.
13. Fly-tipping is often commonly perceived to be large disposal of household (house clearance) or industrial (construction) waste when in fact it can often be a large quantity of impermissible disposal. Locations play a role in that large disposals are often seen as occurring overnight, by commercial vehicles and in quiet, rural locations. Considering the definition, in fact any disposal could be considered fly-tipping. This would include a single large bag of waste if not correctly disposed, at one of our bring sites.

## Context and performance

14. There has been extensive media coverage highlighting the growing problem of fly-tipping across the country. This reporting suggests an upward trend in fly-tipping incidents nationally.
15. Within the District, fly-tipping figures have been regularly monitored and featured in the Corporate Plan Dashboard. Current data indicates a notable increase in incidents during the present year. Specifically, when reviewing combined data for Quarter 1 and Quarter 2, there has been a 24% rise in reported fly-tipping between 2024–25 and 2025–26.

	Q1 2024-25	Q1 2025-26	Q2 2024-25	Q2 2025-26
Fly-tipping incidents in the district	775	870	670	918

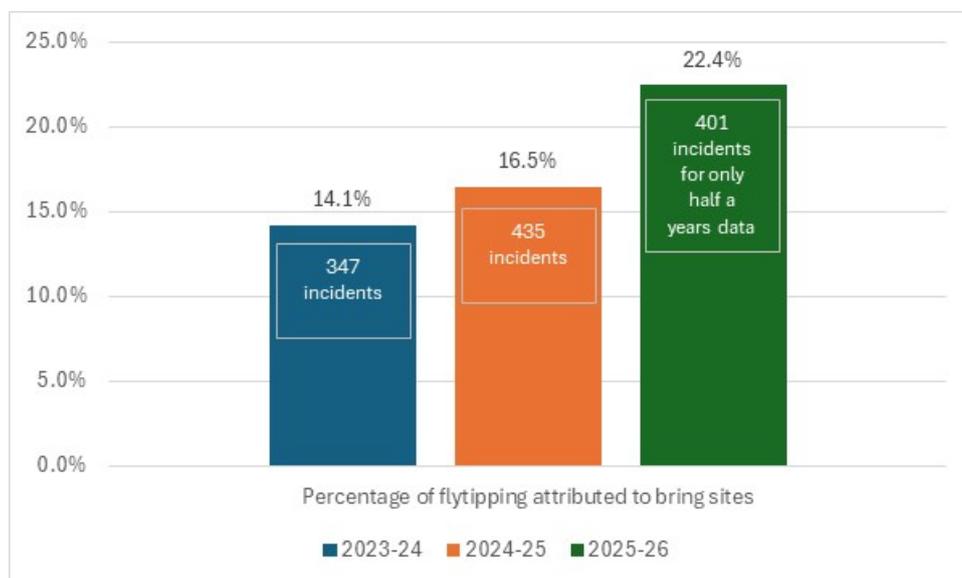
16. This Key Performance Indicator (KPI), while associated with a defined target, primarily serves as an indicator of activity across the district and provides insight into the current situation. Although control measures are in place to manage performance, it is

important to note that outcomes can be influenced by broader macro-level and behavioural factors, which are beyond our direct control.

17. An increase in fly-tipping incidents should not be considered a proxy for council performance, particularly where responses to reported cases are prompt and effective. In many instances, fly-tipping is first identified and resolved by the Streetscene team and subsequently recorded retrospectively in our operational systems. These cases are correctly classified as fly-tipping, ensuring accurate reporting, but they do not indicate a decline in service quality.
18. The service acts upon all incidents regardless of scale and location of incident, ensuring compliance and maintaining environmental standards.

### **Nature of fly-tipping in the district**

19. There is an identified increase in formally classed fly-tipping at bring sites. Data provided below shows not only has the proportion of fly-tipping attributed to bring sites increased from 16.5% to 22.4% this year, the raw numbers for quarters 1 and 2 in 2025-26 are almost at the same level for the whole of last year.



20. Below is a list of examples of the type of waste fly-tipped from 15 fly-tip incidents. These details are for bring sites only and cover data for December 2025:

- 20m carpet, 10m underlay and tall kitchen larder unit
- rucksack, kettle, blender, 10 shopping bags, plates, iron
- 2 door mats, metal curtain pole
- metal shed

- 2 bags of handbags, clothes, metal shelving and iron
- large plastic storage box with various items in
- 3 large suitcases, various DVD players, wicker basket, 2 bags of clothing, large storage box, 5 black bags of rubbish, large rug, various Xmas ornaments, 3 lampshades, box of child's toys
- bags of wood, toaster, casserole pot, foot pump, bag of Christmas decs and lights, 2 bags of clothing, kitchen bowl drainer
- zimmer frame, shopping basket, foam, 3 sacks of rubbish
- chest of drawers, duvet, 2 bags mixed waste, 3 plant pots, 2 plant trays
- van load of cardboard
- 2 suitcases
- 2 bags floor tiles
- 2 large plastic storage containers, 6 bags clothing, 2 metal handles, 3 saucepans, blender, 3 black bags household rubbish, rear brake cluster of van and 1 duvet
- boat rudder, boat tiller, long paddle

### **Significance of our target**

21. It is counterintuitive to set targets that anticipate an increasing trend in fly-tipping, even where data or anecdotal evidence suggests this may occur. Targets are established using historical trends to provide benchmarks, based on the assumption that future patterns will broadly reflect past experience.
22. Locally, the recent rollout of the waste service may be addressing long-standing issues but also revealing previously hidden waste mismanagement. Examples include trade waste and waste from holiday lets being disposed of within household collections of black sacks.
23. Addressing these challenges will require time, with education, enforcement, and behavioural change being key components of the Council's response. While the new waste service aims to ensure waste is directed to the correct channels, these local factors compound an already concerning national trend. Importantly, these influences could not have been quantified at the time targets were set.

### **Ongoing service action**

24. The Streetscene team will continue to undertake early morning inspections at identified hotspot locations and implement direct action where required. All interventions will be recorded to ensure a comprehensive view of fly-tipping incidents across the district.
25. Enforcement activity will remain a priority, with action taken wherever perpetrators can be identified. The Environmental Enforcement Team is under new management with new evidence collection and prosecution processes in place, already reaping early rewards in addition to publicising the activity in the media. A new Enforcement Policy is due to be signed off shortly which will further enhance the council's approach.
26. Additionally, enhanced signage is being deployed at bring sites to reinforce messaging and highlight the potential legal consequences of fly-tipping, alongside the roll out of CCTV in a multi-department approach.

### **Fly-tipping summary**

27. Fly-tipping has shown a significant increase both nationally and within the district, with local data indicating a rise in incidents compared to the previous year. While this trend reflects wider behavioural and systemic factors, it should not be viewed as a direct measure of council performance, as the service continues to respond promptly and effectively to all cases. The recent waste service rollout may be uncovering previously unmanaged waste streams, contributing to the rise in recorded incidents. Addressing these challenges will require continued efforts in education, enforcement, and behavioural change, supported by ongoing monitoring and targeted interventions at identified hotspots.

### **Households using our chargeable waste service**

28. The Panel asked that we examine any potential relationship between fly-tipping and the disposal of garden waste. 2024-25 closed strongly at 29% of households, two percentage points above the annual target. A few of our measures do have a stretch target. With garden waste collection being a chargeable service, we continued our ambition to grow this service. Therefore, an incrementing target was therefore set at 29% and rising to 31% by the end of the year.
29. However, there has been a slight decrease in the uptake of the chargeable garden waste service in 2025-26 compared to last year, prompting further analysis of the trend.

30. By the end of Q1 2025-26, approximately 28% (22,900) of residents were subscribed, with numbers peaking at 29% (24,300) during at the end of 2024–25. As the service operates on a rolling monthly subscription, residents can join for a rolling year at any time.
31. Initial uptake for the 2025-26 data showed limited growth, with fluctuations influenced by weather and resident behaviour. Promotion efforts were also constrained as resources were redirected to support the wider waste service changes.
32. Performance is shown below:

NFDC ID NO.22: Households using our chargeable garden waste service as percentage of total properties in NFDC					
	2024/5		2025/6		Supporting information
	Q3	Q4	Q1	Q2	
<b>Performance</b>	29.0%	29.0%	28.0%	28.0%	<b>Target</b> 30%
<b>Target</b>	27.0%	27.0%	29.0%	30.0%	<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>Supporting narrative</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.				
<b>2025/6 Q2</b>	Percentage of residents subscribed to the service remained steady on last quarter, however this is not in line with targeted service growth. This year saw an unusually dry period, which continued from spring throughout summer. This has limited garden growth and in turn may have impacted our resubscription take up and new subscriptions. Additionally the focus on the new service roll out has restricted opportunities for promotion of the Garden Waste Service this year.				

33. However, uptake has been slower than predicted due to two main factors:
  - a. A low-growth period early in the season due to dry weather, with residents likely to delay sign-up until later in the year.
  - b. An increase in service cost and reduced marketing.
34. In addition, the service reviewed Hampshire County Council data on garden waste tonnages at New Forest sites. In Q1 2025–26, 27,500 tonnes were disposed of compared to 34,000 tonnes in Q1 2024–25. Kerbside tonnages were also reduced by 13.78% over the same period, reflecting the growing conditions. In Q1 2025-26 2,486 tonnes were collected from participating garden waste customers compared to 2883 tonnes in Q1 2024-25.

35. The number of fly tips involving garden waste materials is considered low and has fallen to 57 during 2025-26, down from 121 the previous year. The conclusion therefore is that the reduction in garden waste customers has not resulted in increased fly-tipping.

### **Garden Waste Service summary**

36. This analysis suggests that garden waste is not being diverted to tips in greater quantities, nor are we seeing increased fly-tipping of garden waste. This supports the view that slower uptake is primarily due to seasonal growth patterns, with cost and marketing being a secondary factor.

### **Overview and Scrutiny panel comments**

37. The quarter 2 dashboard will be presented to all three panels:
- 15/01/2026 – Place and Sustainability Overview and Scrutiny panel
  - 21/01/2026 – Housing and Communities Overview and Scrutiny panel
  - 22/01/2026 – Resources and Transformation Overview and Scrutiny panel
38. The dashboard will then be presented to Cabinet on the 04/02/2025 for final approval.
39. Any comments arising from panels will be added to covering reports as the dashboard makes its way through the reporting cycle.

### **Corporate plan priorities**

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

### **Options appraisal**

41. 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**

42. 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**

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

### **Legal implications**

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

### **Risk assessment**

45. 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**

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

### **Equalities implications**

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

### **Crime and disorder implications**

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

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

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

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

50. 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**

51. 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:**

[Q2 Corporate Performance Dashboard 202526.pdf](#)

### **Background Papers:**