

2025/2026 Performance Summary

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

	On target or above target
	Below and up to 10% deviation from the lower threshold of the target
	Over 10% deviation from the lower threshold of the target
	KPI marked TBC due to lag in data availability, context and an estimated data availability is provided in these cases.
	KPI marked N/A due to performance being outside of our direct control and influence, or data not being collected during period.

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

*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			
	Q3	Q4	Q1	Q2	Target	>50%		
Performance	48.0%	45.0%	47.8%	69.0%	Desired DOT	▲		
Target	50.0%	50.0%	50.0%	50.0%	Format	%		
— Performance — Target					Frequency	Quarterly		
					Metric type	Snapshot/point in time		
					Leadership team member	Chris Pope		
					Portfolio holder	Cllr Steve Davies		
					Overview and scrutiny	Housing and Communities		
					RAG Status			
					2024/5		2025/6	
Q3	Q4	Q1	Q2					

Supporting narrative

2024/5 Q3	The current private rented sector remains challenging, with several factors affecting renters. Including the limited number of rental properties, changes to landlord circumstances resulting in sale of the property, increasing demands from letting agents, including rent advanced payments and rent guarantors, all creating barriers and difficulties for potential tenants.
2024/5 Q4	Despite the hard work of our teams to prevent homelessness and relieve those experiencing homelessness, it is recognised that this is a challenge due to the limited supply of both social and affordable private rented sector properties, especially family sized homes. To improve these figures, we have invested in training and are recruiting additional Homelessness Prevention Floating Support Workers to assist residents in sustaining tenancies.
2025/6 Q1	Preventing Homelessness remains a challenge with the reducing number of properties available in the Private Sector however a number of suitable properties were released and the team were able to utilise these by supporting applicants with rent in advance loans and deposit scheme.
2025/6 Q2	Prevention of homelessness has always been the priority. Working with private landlords and supporting families at an early stage has seen the prevention of homelessness increase despite the challenging number of private rented properties.

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

		2024/5		2025/6	
		Q3	Q4	Q1	Q2
Performance		48	51	56	61
Target		50	50	50	50

Quarter	Performance	Target
Q3	48	50
Q4	51	50
Q1	56	50
Q2	61	50

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

Supporting narrative

2024/5 Q3	Significant due to increasingly larger families often with complex needs and affordability of private accommodation.
2024/5 Q4	Despite work to prevent and relieve 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.
2025/6 Q1	Investment continues with the introduction of a Homelessness Prevention Team Leader, to focus on increasing quality, better managed caseload and outcomes. In total the team have increased support by introducing 4 Homelessness Prevention Floating Support Workers, on top of existing 3 Homelessness Prevention Officers to help people find new homes, liaise with landlords, help with rent deposits, and mediate between parties. On top of this we have provided grant funding to start a Homelessness Prevention drop-in service in Totton and continue to work closely with other voluntary sector services. We continue to explore ways to increase prevention services across the district to provide the right advice at the right time and place for the betterment of our communities.
2025/6 Q2	Despite the successes of preventing homelessness, this has yet to feed through to the number of people in EA. In depth work is being undertaken to work with families to source properties in the private sector as well as NFDC owned TA so it is expected that EA numbers will reduce.

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

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	<7
Performance	7	5	6	2	Desired DOT	▼
Target	7	7	7	7	Format	Numerical
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Chris Pope
					Portfolio holder	CLlr Steve Davies
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5			2025/6			
Q3	Q4	Q1	Q2			

Supporting narrative

2024/5 Q3	EA for households with children is only used when no other accommodation is available in the location that the family needs. Moving families in to accommodation with no shared facilities remains a priority. We must consider the needs of the family when seeking accommodation including school/education, doctor or health facilities, family support networks, employment factors or other complex needs.
2024/5 Q4	To reduce the number of households in EA a dedicated officer is tasked with liaising with landlords to identify possible family sized accommodation and to move families as quickly as possible. Performance is in line with target.
2025/6 Q1	Reducing the need to use shared facilities EA for families remains a key commitment. When keeping a family in shared accommodation, we take into consideration their support needs and local networks whilst searching for long term accommodation.
2025/6 Q2	This number of households in shared EA has reduced due to working hard with families to locate private sector properties. There are 7 families in EA shared accommodation currently but under the 6 weeks target.

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

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	3899
Performance	3933	3839	4072	3922	Desired DOT	▲
Target	4089	4139	3869	3899	Format	Numerical
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Brian Byrne
					Portfolio holder	CLlr Dan Poole
					Overview and scrutiny	Housing and Communities
					RAG Status	
2024/5		2025/6				
Q3	Q4	Q1	Q2			

Supporting narrative

2024/5 Q3	Although 52 new customers joined careline services in October and November, over the same period we experienced higher monthly averages in cancellations of 59 clients, with a reduction of 118 services. Of these 59 clients, 21 were deceased and 31 moved into full time residential or nursing care placements. This is in line with seasonal expectations i.e. flu etc. December in comparison, between cancellations and installations saw a positive uplift of 8 services overall.
2024/5 Q4	52 new customer installations with over 100 services combined during the quarter. Whilst the growth has continued alongside existing customers being retained and upgraded to digital services, this has been impacted by the death of 29 customers and 37 moving from independent to residential/nursing care accommodation, accounting for a combined loss of 130 services. Current team focus on retention and growth, dedicated resources contacting and managing the switchover from analogue to digital services for existing customers. All Appletree careline literature and promotional material has been refreshed and rebranded highlighting the benefits of digital careline units, in particular highlighting the cost savings to clients no longer requiring fixed telephone lines for service delivery.
2025/6 Q1	Appletree careline continues to transition existing careline customers from analogue to digital services, whilst creating opportunities for revenue growth through the attraction of a new customer base. Development of revised promotional material has been created and disseminated across the district, creating partnerships with age related community based services to promote the service locally.
2025/6 Q2	During quarter 2, 102 new services were added. August saw a higher than anticipated cancellations, with 16 clients resulting from death and 11 clients moving into full time residential care settings resulting in the loss of 54 services.

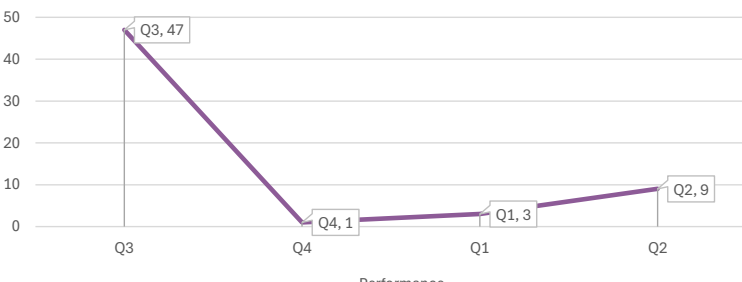
NFDC ID NO.7: Investment in and rollout of public space CCTV system

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	Monitor towards £80,000
Performance	£66,000	£66,000	£3,471.48	£20,075.73	Desired DOT	▲
Target	£30,000	£40,000	MONITOR	MONITOR	Format	£
£90,000.00 £80,000.00 £70,000.00 £60,000.00 £50,000.00 £40,000.00 £30,000.00 £20,000.00 £10,000.00 £- Q3 Q4 Q1 Q2 — Performance					Frequency	Quarterly
					Metric type	Cumulative/year to date
					Leadership team member	Brian Byrne
					Portfolio holder	CIlr Dan Poole
					Overview and scrutiny	Housing and Communities
					RAG Status	
2024/5		2025/6				
Q3	Q4	Q1	Q2			
		N/A	N/A			

Supporting narrative

2024/5 Q3	The installation plan over Q3 has enabled a partnership to be developed with a large retail store, allowing siting of cameras on their buildings, simplifying the installation process and reducing costs. This will cover locations including Holbury, Bransgore and Fordingbridge. Additional locations have been secured in Fawley, 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.
2024/5 Q4	Following full handover of the Hardley Depot, A further 10 cameras went live, increasing the total to 28. Fire and security alarms are also live monitored within the main CCTV control room. Electrification works have been confirmed on all proposed public space sites with these being prepared for full camera installation. Terms for a further location on a retail store were agreed in Brockenhurst and a site in Ringwood. Securing these locations provides optimum placement for monitoring whilst negating local disruption.
2025/6 Q1	During the Q1 period, 9 additional cameras have been installed. Additional installations continue to progress. NEW - Expenditure has now been confirmed for Q1 as £3,471.48.
2025/6 Q2	In year 24/25 Total expenditure was £66,960.00 for the purchase of cameras and server room upgrades for the increased storage of data. Expenditure in Quarter 2 primarily covers the installation costs for cameras. Quarter 3 has an additional 10 cameras scheduled for installation by November 30th.

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

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	Monitor
Performance	47	1	3	9	Desired DOT	N/A
Target	MONITOR	MONITOR	MONITOR	MONITOR	Format	Numerical
 50 40 30 20 10 0 Q3 Q4 Q1 Q2 — Performance					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Brian Byrne
					Portfolio holder	CIlr Dan Poole
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5				2025/6		
Q3		Q4		Q1		Q2
N/A		N/A		N/A		N/A

Supporting narrative

2024/5 Q3	47 sessions were delivered to 289 attendees with participant breakdown being 55% male and 45% female.
2024/5 Q4	129 young people participated in a prevention of weapons education programme. Over the past 12 months, weapons prevention education has been delivered to 563 young people within either group or 1-2-1 sessions across the district.
2025/6 Q1	During Q1, safer New Forest provided 3 days training and learning material for 18 employees of youth services, secondary education, colleges and community safety services. This approach aims to create and embed local resources, acting as points of contacts and accredited trainers to deliver weapons prevention training within local education and community based settings. Funding for delivery was supported by a 10k grant obtained from the Office of Police and Crime Commissioner.
2025/6 Q2	Dedicated workshop on weapons, the law, social and medical implications. Educations awareness delivered to 280 year 8 students. Delivery was undertaken over a number of sessions with an average group consisting of 30 students. Comparing Year 8 students' age profile with early offenders (13-17) highlights the need for a targeted approach. Delivering education this way reinforces the law and consequences of carrying weapons, reducing the risk of unintentional offences. It also promotes wider discussion among teachers and parents, providing context and relevance for all learners.

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

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	Monitor
Performance	35	195	554	318	Desired DOT	N/A
Target	MONITOR	MONITOR	MONITOR	MONITOR	Format	Numerical
— Performance					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Brian Byrne
					Portfolio holder	Cllr Dan Poole
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5			2025/6			
Q3	Q4	Q1	Q2			
N/A	N/A	N/A	N/A			

Supporting narrative

2024/5 Q3	Quarter 3 showed a reduced number of interactions which is anticipated outside of the main holiday season. Of the 35 engagements, 2 related to fire with the remaining 33 relating to petting of animals. No interactions required escalation necessitating the issuing of any fixed penalty notices. Yearly fire data compiled for the Safer New Forest annual strategic assessment on crime and disorder, show incidents of fire have reduced over the past year since the order was approved. Further monitoring will continue to consider all aspects that have contributed to this reduction.
2024/5 Q4	Quarter 4 period resulted in 31 reports to services regarding concerns of compliance with the orders with Wednesday being the busiest of days. Direct engagement was held with 195 people, with 180 relating to animals and 15 to fire.
2025/6 Q1	NEW - 118 reports were received resulting in 554 people being spoken to in relation to the PSPOs, with 146 in relation to fire and 408 to animals. 2 FPNs were issued, both relating to fire. The three highest reported locations during the quarter were Bolton's Bench, Hatchet Pond and Wilverley Plain.
2025/6 Q2	NEW - During Q2, 318 members of the public were engaged with by delegated officers in relation to PSPO 1 or 2. During the same period, officers responded to 13 reports of fire related incidents, of this, 4 were fires and 9 relating to BBQ's. 43 reports were in response to the petting or feeding of animals.

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

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	24 by end of year
Performance	22	34	31	43	Desired DOT	▲
Target	18	24	6	12	Format	Numerical
— Performance — Target					Frequency	Quarterly
					Metric type	Cumulative/year to date
					Leadership team member	Joanne McClay
					Portfolio holder	Cllr Dan Poole
					Overview and scrutiny	Housing and Communities
RAG Status						
2024/5			2025/6			
Q3	Q4	Q1	Q2			

Supporting narrative

2024/5 Q3	Grant for new project Suitcase Stories in partnership with Forest Forge. Resource and support shared in supporting HCT take over the Folio network and sector support function. Funding allocated to the development of ROAM arts festival, bid writer funded by NFDC at this stage.
2024/5 Q4	5 Projects supported this quarter via SPF are Nightjar, Folio training programme, Folio transition support, Milford on Sea beach event and CODA celebration event. 6 cultural projects were supported by the Community Grants programme in 24/25. 1 project has received CIL funding of £142,000 to improve the access to cultural facilities, locally.
2025/6 Q1	Working with Culture in Common and local Folio Partners we have supported a number of smaller projects around the district. Working in partnership we delivered a series of small commissions which saw a number of activities reach new audiences and ensure that there was a spread of activity across the geographic and demographic communities of the district. A high number of one-off commissioned projects have occurred during the period which is reflected in the final data, these are unlikely to be repeated.
2025/6 Q2	The delivery of small commissioned projects and partnership work with organisations such as ICB, PCNs and parish councils, engaging targeted communities. 12 events and activities during the period.

People: Meeting housing needs

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

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

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

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

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

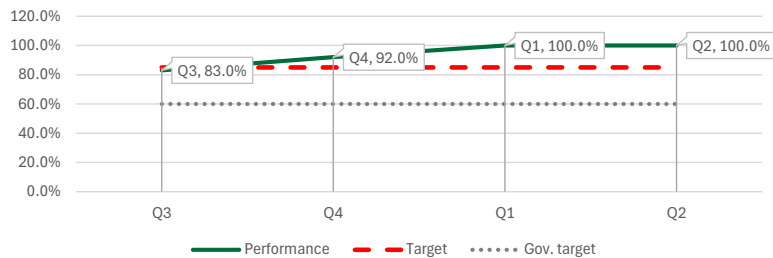
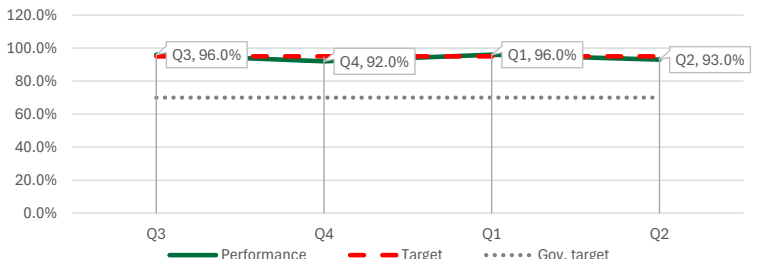
	2024/4	2025/6	Supporting information	
Performance	84%	N/A	Target	82.1%
Target	81.6%	82.1%	Desired DOT	▲
Supporting narrative Annual data for KPI no.13 will be reported once the next tenant satisfaction survey has been completed and verified and inline with its submission to the Regulator of Social Housing.			Format	%
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Kirsty Farmer
			Portfolio holder	Cllr Steve Davies
			Overview and scrutiny	Housing and Communities
			RAG Status	
			2024/5	2025/6
				N/A

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

NFDC ID NO.15: Percentage scores for the 5 safety and compliance management Tenant Satisfaction Measures (TSMs)							
	2024/5		2025/6		Supporting information		
	Q3	Q4	Q1	Q2	Target	96.80%	
Performance	97.67%	100.00%	99.60%	99.80%	Desired DOT	▲	
Target	96.80%	96.80%	96.80%	96.80%	Format	%	
					Frequency	Quarterly	
					Metric type	Snapshot/point in time	
					Leadership team member	Sophie Tuffin	
					Portfolio holder	Cllr Steve Davies	
					Overview and scrutiny	Housing and Communities	
					RAG Status		
					2024/5		2025/6
Q3	Q4	Q1	Q2				

Supporting narrative	
2024/5 Q3	Our 5 safety and compliance management measures continue to perform very well.
2024/5 Q4	Our year-end results show strong performance across all five of our safety and compliance management measures, each achieving 100%. These final figures will be submitted to the regulator as part of our annual return.
2025/6 Q1	Our Q1 value represents excellent performance against our five safety and compliance measures.
2025/6 Q2	Our five safety and compliance management measures continue to perform very well.

*NOTE KPIs No 5, 6 have been removed.

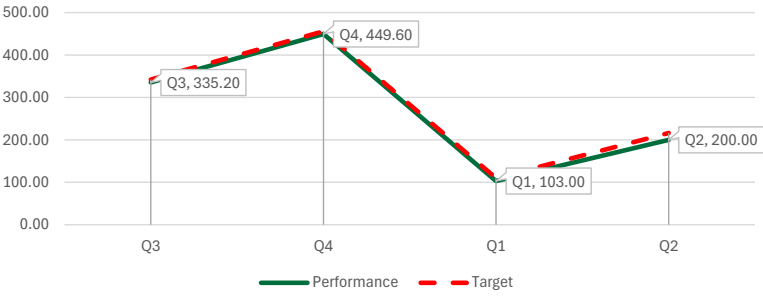
Place and Sustainability Overview and Scrutiny panel							
Place: Shaping our place for now and for future generations							
NFDC ID NO.16: Percentage of major planning applications determined in time							
	2024/5		2025/6		Supporting information		
	Q3	Q4	Q1	Q2	Target	85.0%	
Performance	83.0%	92.0%	100.0%	100.0%	Desired DOT	▲	
Target	85.0%	85.0%	85.0%	85.0%	Format	%	
Gov. target	60.0%	60.0%	60.0%	60.0%	Frequency	Quarterly	
					Metric type	Snapshot/point in time	
					Leadership team member	Mark Wyatt	
					Portfolio holder	Cllr Derek Tipp	
					Overview and scrutiny	Place and Sustainability	
					RAG Status		
2024/5		2025/6					
Q3	Q4	Q1	Q2				
Supporting narrative							
2024/5 Q3	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 60%.						
2024/5 Q4	Performance exceeds both local and Government targets.						
2025/6 Q1	Performance is above both government and locally set targets. An increase on last quarter.						
2025/6 Q2	Performance exceeds both local and Government targets.						
NFDC ID NO.17: Percentage of minor planning applications determined in time							
	2024/5		2025/6		Supporting information		
	Q3	Q4	Q1	Q2	Target	95.0%	
Performance	96.0%	92.0%	96.0%	93.0%	Desired DOT	▲	
Target	95.0%	95.0%	95.0%	95.0%	Format	%	
Gov. target	70.0%	70.0%	70.0%	70.0%	Frequency	Quarterly	
					Metric type	Snapshot/point in time	
					Leadership team member	Mark Wyatt	
					Portfolio holder	Cllr Derek Tipp	
					Overview and scrutiny	Place and Sustainability	
					RAG Status		
2024/5		2025/6					
Q3	Q4	Q1	Q2				
Supporting narrative							
2024/5 Q3	Improvement on last quarter and above target.						
2024/5 Q4	Although flagged as amber, should be noted the local target is set at 25% above the Government target of 70%. Our performance consistently exceeds Government set targets.						
2025/6 Q1	Performance is above both government and locally set targets. An increase on last quarter.						
2025/6 Q2	Performance is above government set target but has fallen slightly below locally set target and is a decrease from last quarter.						

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

NFDC ID NO.19: Percentage of allowed planning appeals									
	2024/5		2025/6		Supporting information				
	Q3	Q4	Q1	Q2	Target	<10%			
Performance	60.0%	0.0%	0.0%	1.0%	Desired DOT	▼			
Target	10.0%	10.0%	10.0%	10.0%	Format	%			
	Frequency		Quarterly						
	Metric type		Snapshot/point in time						
	Leadership team member		Mark Wyatt						
	Portfolio holder		Cllr Derek Tipp						
	Overview and scrutiny		Place and Sustainability						
RAG Status									
				2024/5		2025/6			
		Q3	Q4	Q1	Q2				
Supporting narrative									
2024/5 Q3	3 appeals allowed, 2 appeals dismissed. Between October and December 2024 there were 195 decisions made, 173 granted and 22 refused.								
2024/5 Q4	6 appeals, all dismissed.								
2025/6 Q1	The total amount of planning decisions made was 255, 6 were appealed and all 6 were dismissed at appeal.								
2025/6 Q2	1 appeal allowed of 217 decisions made.								

NFDC ID NO.20: The total outstanding net dwelling supply as set out in our development plan					
	2023/4	2024/5	Supporting information		
Performance	8443	5974	Target	8059	
Target	8241	8059	Desired DOT	▼	
Supporting narrative			Format	Num	
			Frequency	Annually	
			Metric type	Snapshot/point in time	
			Leadership team member	Tim Guymer	
			Portfolio holder	Cllr Derek Tipp	
			Overview and scrutiny	Place and Sustainability	
			RAG Status		
			2023/4	2024/5	
			N/A		
			Our 2016–2036 plan sets a target of 10,420 new dwellings by 2036. By the end of March 2025, 2,361 dwellings have been delivered, including 182 completed in 2024–25. This falls short of the baseline targets for this stage of the plan. This reflects slower-than-anticipated delivery due to economic uncertainty, viability issues, and site-specific challenges. Performance is rated red however members have been regularly briefed on ongoing progress.		

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
	Q3	Q4	Q1	Q2	Target
Performance	335.20	449.60	103.00	200.00	106.00Kg/per HH
Target	342.00	456.00	110.00	216.00	Desired DOT
					Format
					kg
					Frequency
					Quarterly
					Metric type
					Cumulative/year to date
					Leadership team member
					Liz Mockridge
					Portfolio holder
					Cllr Geoffrey Blunden
Overview and scrutiny					Place and Sustainability
RAG Status					
2024/5			2025/6		
Q3	Q4	Q1	Q2	Q3	Q4
Supporting narrative					
2024/5 Q3					
2024/5 Q4	Performance is inline with target.				
2025/6 Q1	NEW - Performance is inline with target.				
2025/6 Q2	The impact of the new service is very positive. The reduction in the non-recycled waste and increased the recycling rate for Q2 is based on collection changes in the phase 1 area only (30,000 properties) and can be largely attributed to high food waste recycling tonnages and the impact of restricted general waste capacity. However, waste levels and composition do fluctuate throughout the year so at this stage of the phased roll out it is difficult accurately predict performance levels for Q3 and 4.				

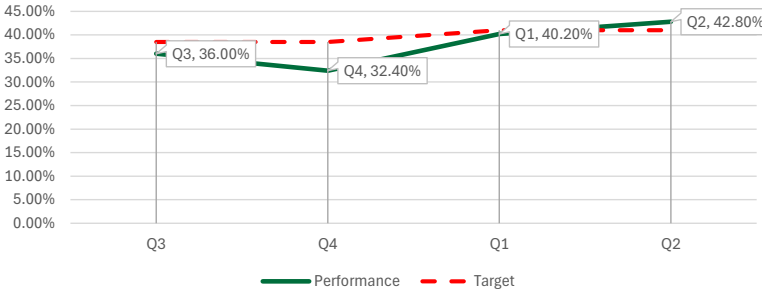
NFDC ID NO.22: Households using our chargeable garden waste service as percentage of total properties in NFDC

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	30%
Performance	29.0%	29.0%	28.0%	28.0%	Desired DOT	▲
Target	27.0%	27.0%	29.0%	30.0%	Format	%
Q3, 29.0% Q4, 29.0% Q1, 28.0% Q2, 28.0% — Performance - - - Target					Frequency	Quarterly
					Metric type	Cumulative/year to date
					Leadership team member	Liz Mockridge
					Portfolio holder	Cllr Geoffrey Blunden
					Overview and scrutiny	Place and Sustainability
					RAG Status	
					2024/5	2025/6
					Q3	Q4
Supporting narrative						
2024/5 Q3	-					
2024/5 Q4	End of year performance exceeds target.					
2025/6 Q1	The subscription numbers for GW customers are down from Q4. This may have been impacted by the unusually dry spring and summer months causing a slow growth year. As the new service started in April 2024, Q1 is the point when most people will need to resubscribe. However, because the subscription is now a rolling year service, residents can join whenever they want throughout the year and still get a years service rather than previously have to join in April to receive a full year. Residents may have waited longer to rejoin with less garden waste to dispose of in the early part of the season.					
2025/6 Q2	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.					

NFDC ID NO.23: Emissions from the council's vehicle fleet

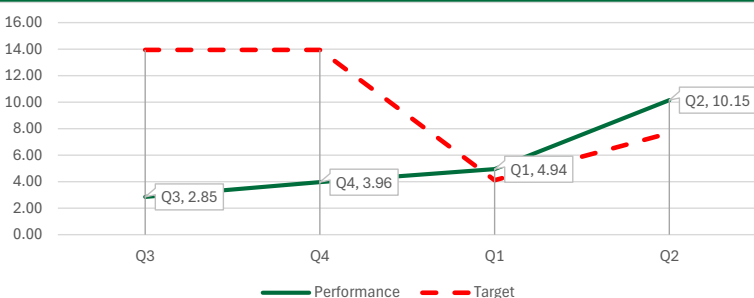
	2024/5	2025/6	Supporting information	
Performance	1658	N/A*	Target	Monitor
Target	MONITOR	MONITOR	Desired DOT	▼
Supporting narrative *Annual data for KPI no.23 will be reported in the 2025/6 Q4 dashboard.			Format	Tonnes of CO2e
			Frequency	Annual
			Metric type	Snapshot/point in time
			Leadership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

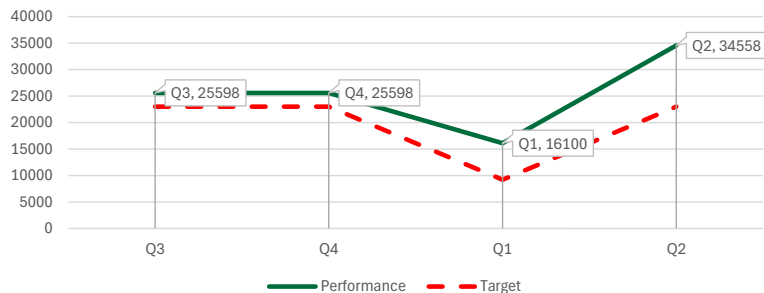
NFDC ID NO.24: Percentage of household waste sent for recycling

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	>41%
Performance	36.00%	32.40%	40.20%	42.80%	Desired DOT	▲
Target	38.50%	38.50%	41.00%	41.00%	Format	%
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Liz Mockridge
					Portfolio holder	Cllr Geoffrey Blunden
					Overview and scrutiny	Place and Sustainability
					RAG Status	
					2024/5	
Q3	Q4	Q1	Q2			

Supporting narrative	
2024/5 Q3	The decrease in quarter 3 is likely due to the seasonal nature of the garden waste service and the reduction in collected tonnages over the winter months.
2024/5 Q4	The overall recycling rate for 2024/25 was 37%
2025/6 Q1	NEW - Performance is inline and within 1% of target
2025/6 Q2	The impact of the new service is very positive. The reduction in the non-recycled waste and increased the recycling rate for Q2 is based on collection changes in the phase 1 area only (30,000 properties) and can be largely attributed to high food waste recycling tonnages and the impact of restricted general waste capacity. However, waste levels and composition do fluctuate throughout the year so at this stage of the phased roll out it is difficult accurately predict performance levels for Q3 and 4.

Place: Caring for our facilities, neighbourhoods and open spaces in a modern and responsive way**NFDC ID NO.25: Number of fly-tipping incidents per 1,000 people (total population 175,942)**

	2024/5		2025/6		Supporting information								
	Q3	Q4	Q1	Q2	Target	14 by end of year							
Performance	2.85	3.96	4.94	10.15	Desired DOT	▼							
Target	13.94	13.94	4.11	7.66	Format	Numerical							
	Frequency	Quarterly											
	Leadership team member	Snapshot/point in time											
	Data owner	Chris Noble											
	Portfolio holder	Cllr Geoffrey Blunden											
	Overview and scrutiny	Place and Sustainability											
	RAG Status												
	<table><tr><th colspan="2">2024/5</th><th colspan="2">2025/6</th></tr><tr><th>Q3</th><th>Q4</th><th>Q1</th><th>Q2</th></tr><tr><td></td><td></td><td></td><td></td></tr></table>		2024/5		2025/6		Q3	Q4	Q1	Q2			
2024/5		2025/6											
Q3	Q4	Q1	Q2										
Supporting narrative													
2024/5 Q3	The reported figure is based on the total of 502 fly-tipping incidents occurring in Q3.												
2024/5 Q4	The reported figure is based on the total of 696 fly-tipping incidents occurring in Q4.												
2025/6 Q1	Figure is based on 870 incidents of flytipping which operatives responded to during the quarter which is an increase of 182 from Q4 2024/5. This is a revised metric, to more closely reflect the councils desire to tackle fly tipping as an issue across the forest. After a period of review it was felt appropriate to lower the threshold and make the metric more challenging, given understandable concern over the issue. As has been reported to Council, there has been an increase in use of bring sites aligned to the waste roll out. Where this sees residents leaving glass and cardboard outside of the provided containers it is technically classed as a fly tip and is recorded as such. The figure does not relate to an uptick in fly tipping in the more readily defined sense (e.g. building waste/house clearance dumped in laybys/country lanes) and there has been no discernible increase in this aligned to the roll out. There are concerns that are being investigated by our enforcement teams over "commercial" use of our bring sites, which is understood to be a potential byproduct of the roll-out as "commercial" waste can no longer be as easily disguised in residential collections.												
2025/6 Q2	The total number of reported incidents of fly-tipping rose to 918 in Q2, which is above target and a notable increase compared to the same period last year (670 in Q2 24/25). The reported figure as above equals the number of incidents per 1000 from both quarters. Ongoing concerns remain from the previous quarter including misuse of bring sites and operatives continue to respond to these issues.												

NFDC ID NO.27: Number of 0.5 litre bottles filled at water-filling stations							
	2024/5		2025/6		Supporting information		
	Q3	Q4	Q1	Q2	Target	9,200	
Performance	25598	25598	16100	34558	Desired DOT	▲	
Target	23000	23000	9200	23000	Format	Numerical	
	Frequency		Quarterly				
	Metric type		Cumulative/year to date				
	Leadership team member		Chris Noble				
	Portfolio holder		Cllr Geoffrey Blunden				
	Overview and scrutiny		Place and Sustainability				
	RAG Status						
	2024/5		2025/6				
	Q3	Q4	Q1	Q2			
	Supporting narrative						
2024/5 Q3	Short period of operation during Q3 before units turned off for winter. Units are not operational during winter months.						
2024/5 Q4	Units are not operational during the winter months and therefore there is no additional data available for Q4.						
2025/6 Q1	Usage of our water-filling stations during the period was equivalent to filling over 16,000 half-litre water bottles. High temperatures throughout the spring months may have contributed to higher usage rates.						
2025/6 Q2	The final water bottle meter readings for Q2 shows the total water volume dispensed was 9.229m3, equivalent to 18,458 0.5l bottles. The units are now non-operational for the autumn/winter months and therefore the next available data will be reported in Q1 2026/27.						

*NOTE KPI No 26 has been removed.

Place and Sustainability Overview and Scrutiny panel				
Prosperity: Maximising the benefits of inclusive economic growth and investment				
NFDC ID NO.28: Squared metres of industrial/employment land developed				
	2023/4	2024/5	Supporting information	
Performance	21,209	23,809	Target	Monitor
Target	MONITOR	MONITOR	Desired DOT	▲
Supporting narrative There was a net addition of 2,600sqm employment floorspace completed in 2024/25.			Format	Sqm
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Tim Guymer
			Portfolio holder	Cllr Derek Tipp
			Overview and scrutiny	Place and Sustainability
			RAG Status	
			2023/4	2024/5
			N/A	N/A
NFDC ID NO.29: Level (£) of retained business rates (at source)				
	2024/5	2025/6	Supporting information	
Performance	£0	N/A*	Target	£450,000
Target	£0	£450,000	Desired DOT	▲
Supporting narrative *Annual data for KPI no.29 will be reported in the 2025/6 Q4 dashboard.			Format	£
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Ryan Stevens
			Portfolio holder	Cllr Derek Tipp
			Overview and scrutiny	Place and Sustainability
			RAG Status	
			2024/5	2025/6
			N/A	N/A
Prosperity: Supporting our high-quality business base and economic centres to thrive and grow				
NFDC ID NO.31: Vacancies of retail premises within town/local centres				
	2024/5	2025/6	Supporting information	
Performance	7.10%	N/A*	Target	Monitor
Target	MONITOR	MONITOR	Desired DOT	▼
Supporting narrative *Annual data for KPI no.31 will be reported in the 2025/6 Q4 dashboard.			Format	%
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Tim Guymer
			Portfolio holder	Cllr Derek Tipp
			Overview and scrutiny	Place and Sustainability
			RAG Status	
			2024/5	2025/6
			N/A	N/A

Prosperity: Championing skills and access to job opportunities

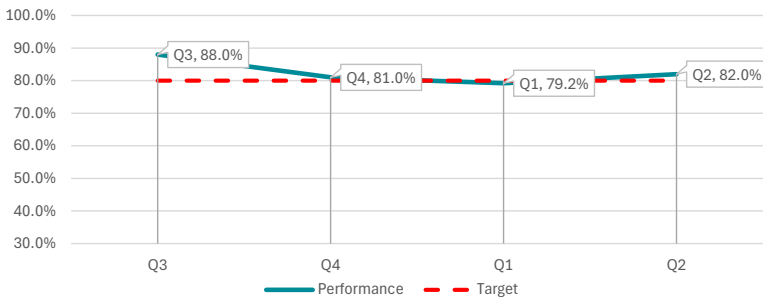
NFDC ID NO.32: Employment rate percentage of working age adults (aged 16-64)

	2023	2024	Supporting information	
Performance	82.3%	78%	Target	Monitor
Target	MONITOR	MONITOR	Desired DOT	▲
Supporting narrative *2025 Annual data for KPI no.32 will be reported when available from the ONS.			Format	%
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Jeannie Satchell
			Portfolio holder	Cllr Derek Tipp
			Overview and scrutiny	Place and Sustainability
			RAG Status	
			2023	2024
			N/A	N/A

NFDC ID NO.33: Proportion (in percentage terms) of employee jobs with hourly pay below the living wage

	2023	2024	Supporting information	
Performance	13.30%	14.20%	Target	Monitor
Target	MONITOR	MONITOR	Desired DOT	▼
Supporting narrative *2025 Annual data for KPI no.33 will be reported when available from the ONS.			Format	%
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Jeannie Satchell
			Portfolio holder	Cllr Derek Tipp
			Overview and scrutiny	Place and Sustainability
			RAG Status	
			2023	2024
			N/A	N/A

*NOTE KPI No 30 has been removed.

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								
	2024/5		2025/6		Supporting information			
Performance	88.5%		N/A*		Target	70%		
Target	70.0%		70.0%		Desired DOT	Maintain		
Supporting narrative				Format	%			
*Data for KPI no.35 will be reported following the next ICT staff survey. It has been agreed by the service that the ICT staff survey will now be carried out every two years in a change from previously reported. It is anticipated this data will next be available during financial year 2027/28.				Frequency	Annually			
				Metric type	Snapshot/point in time			
				Leadership team member	Rich Bird/Kim Gray			
				Portfolio holder	Cllr Jeremy Heron			
				Overview and scrutiny	Resources & Transformation			
				RAG Status				
				2024/5		2025/6		
		N/A*						
Future New Forest: Being an employer of choice								
NFDC ID NO.37: Percentage of vacancies filled first time								
	2024/5		2025/6		Supporting information			
	Q3	Q4	Q1	Q2	Target	80%		
Performance	88.0%	81.0%	79.2%	82.0%	Desired DOT	▲		
Target	80.0%	80.0%	80.0%	80.0%	Format	%		
					Frequency	Quarterly		
					Metric type	Snapshot/point in time		
					Leadership team member	Heleana Aylett		
					Portfolio holder	Leader Cllr Jill Cleary		
					Overview and scrutiny	Resources & Transformation		
					RAG Status			
					2024/5		2025/6	
					Q3	Q4	Q1	Q2
Supporting narrative								
2024/5 Q3	33 vacancies were filled first time.							
2024/5 Q4	End of year position exceeds target.							
2025/6 Q1	We have had 24 vacancies and filled 19 first time.							
2025/6 Q2	We have had 34 vacancies and filled 28 first time.							
NFDC ID NO.38: Percentage staff turnover								
	2024/5		2025/6		Supporting information			
Performance	13.00%		N/A*		Target	11%		
Target	11.00%		11.00%		Desired DOT	▼		
Supporting narrative				Format	%			
*Annual data for KPI no.38 will be reported in the 2025/6 Q4 dashboard.				Frequency	Annually			
				Metric type	Snapshot/point in time			
				Leadership team member	Heleana Aylett			
				Portfolio holder	Leader Cllr Jill Cleary			
				Overview and scrutiny	Resources & Transformation			
				RAG Status				
				2024/5		2025/6		
		N/A*						

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

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	8
Performance	9.33	8.80	8.00	8.80	Desired DOT	▼
Target	8.00	8.00	8.00	8.00	Format	Numerical
Q3, 9.33 Q4, 8.80 Q1, 8.00 Q2, 8.80 — Performance - - - Target					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Heleana Aylett
					Portfolio holder	Leader Cllr Jill Cleary
					Overview and scrutiny	Resources & Transformation
					RAG Status	
2024/5		2025/6				
Q3	Q4	Q1	Q2			

Supporting narrative

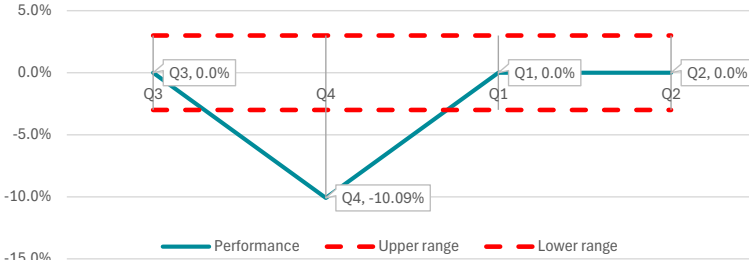
2024/5 Q3	Whilst we are always finding ways to reduce sickness and absence levels to meet our targets, this is of largely out of our direct control. Every step is taken to be satisfied that sickness absence is genuine, that sickness is reducing and that we are managing sickness effectively to keep this figure reducing. HR work closely with managers to apply our policies effectively to manage sickness.
2024/5 Q4	Sickness per FTE has come down since last quarter and continues to come down as can be seen with historical data.
2025/6 Q1	Although sickness days have reduced since the end of last quarter, FTE has increased, resulting in a reported figure in line with previous performance.
2025/6 Q2	Historically, sickness has shown to increase between Q1 and Q2. Although short term sickness has not significantly increased during this period, the increase in the average number of sick days can be attributed to a increase in small number long term sickness cases spanning a period of over 6 months, which can have an impact on overall sickness levels.

NFDC ID NO.40: Number of council apprenticeships

	2024/5	2025/6	Supporting information	
Performance	18	N/A*	Target	15
Target	10	15	Desired DOT	▲
Supporting narrative			Format	Numerical
			Frequency	Annually
			Metric type	Snapshot/point in time
			Leadership team member	Heleana Aylett
			Portfolio holder	Leader Cllr Jill Cleary
			Overview and scrutiny	Resources & Transformation
			RAG Status	
2024/4		2025/6		
		N/A*		

Future New Forest: Being financially responsible

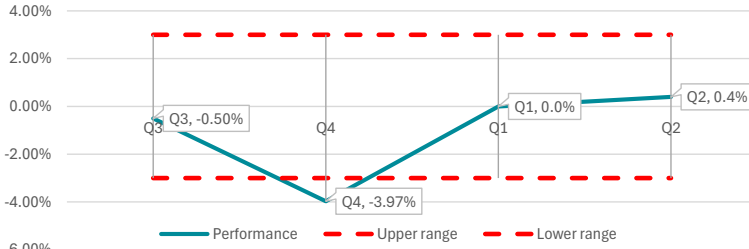
NFDC ID NO.41: Percentage variance to Council budget +/- (General fund budget variations)

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	+/- 3%
Performance	0.0%	-10.09%	N/A	0.0%	Desired DOT	▲ or ▼
Upper range	3.0%	3.0%	3.0%	3.0%	Format	%
Lower range	-3.0%	-3.0%	-3.0%	-3.0%	Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Paul Whittles
					Portfolio holder	Cllr Jeremy Heron
					Overview and scrutiny	Resources & Transformation
					RAG Status	
2024/5		2025/6				
Q3	Q4	Q1	Q2			
		N/A				

Supporting narrative

2024/5 Q3	Indicative figures as at 21 January 2025, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 5 February 2025.
2024/5 Q4	Figures subject to audit. Full details of variations will be set out in the Budget Monitoring report to be presented to Cabinet on 2 July 2025
2025/6 Q1	No financial monitoring report was released during Q1. The next scheduled report will be September 2025.
2025/6 Q2	Data from financial monitoring report which will be taken to Cabinet in November.

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

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	+/- 3%
Performance	-0.50%	-3.97%	N/A	0.4%	Desired DOT	▲ or ▼
Upper range	3.00%	3.00%	3.00%	3.00%	Format	%
Lower range	-3.00%	-3.00%	-3.00%	-3.00%	Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Paul Whittles
					Portfolio holder	Cllr Jeremy Heron
					Overview and scrutiny	Resources & Transformation
					RAG Status	
2024/5		2025/6				
Q3	Q4	Q1	Q2			
		N/A				

Supporting narrative

2024/5 Q3	Indicative figures as at 21 January 2025, final figures will be confirmed as set out in the Financial Monitoring Report taken to Cabinet 5 February 2025.
2024/5 Q4	Figures subject to audit. Full details of variations will be set out in the Budget Monitoring report to be presented to Cabinet on 2 July 2025
2025/6 Q1	No financial monitoring report was released during Q1. The next scheduled report will be September 2025.
2025/6 Q2	Data from financial monitoring report which will be taken to Cabinet in November.

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

	2025/6				Supporting information	
	Q1	Q2	Q3	Q4		
Performance	29.57%	57.13%			Target	57.6%
Target	29.90%	57.60%	85.30%	98.50%	Desired DOT	▲
					Format	%
					Frequency	Quarterly
					Metric type	Cumulative/year to date
					Leadership team member	Ryan Stevens
					Portfolio holder	Cllr Jeremy Heron
					Overview and scrutiny	Resources & Transformation
RAG Status						
2024/5			2025/6			
Q3	Q4	Q1	Q2			

Supporting narrative	
2025/6 Q1	No court dates for 25/26 until August, so there is a delay in recovery proceedings. In addition we are receiving more requests for 12 instalments, instead of 10.
2025/6 Q2	Some instalments have been re-profiled to March 2026 and there was a delay in court date hearings, the first being August 2025.
2025/6 Q3	
2025/6 Q4	

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

	2025/6			
	Q1	Q2	Q3	Q4
Performance	28.63%	56.23%		
Target	29.60%	57.90%	84.30%	98.50%

Quarter	Performance	Target
Q1	28.63%	29.60%
Q2	56.23%	57.90%
Q3		84.30%
Q4		98.50%

Supporting information			
Target	57.9%		
Desired DOT	▲		
Format	%		
Frequency	Quarterly		
Metric type	Cumulative/year to date		
Leadership team member	Ryan Stevens		
Portfolio holder	Cllr Jeremy Heron		
Overview and scrutiny	Resources & Transformation		

RAG Status			
2024/5		2025/6	
Q3	Q4	Q1	Q2

Supporting narrative	
2025/6 Q1	No court dates for 25/26 until August, so there is a delay in recovery proceedings commencing.
2025/6 Q2	Delay in court hearing dates, the first being August 2025 and reduction in retail discount and transitional relief may be impacting collections as businesses have more to pay this year.
2025/6 Q3	
2025/6 Q4	

Future New Forest: Designing modern and innovative services

NFDC ID NO.45: Benefits realisation from ICT investment

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	
Performance	95.00%	96.50%	96.50%	96.50%	Desired DOT	Maintain
Target	70.00%	70.00%	70.00%	70.00%	Format	%
Q3, 95.00% Q4, 96.50% Q1, 96.50% Q2, 96.50% — Performance - - - Target					Frequency	Every 6 months
					Metric type	Snapshot/point in time
					Leadership team member	Rich Bird
					Portfolio holder	CLlr Jeremy Heron
					Overview and scrutiny	Resources & Transformation
RAG Status						
2024/5				2025/6		
Q3		Q4		Q1		Q2

Supporting narrative	
2024/5 Q3	-
2024/5 Q4	Narrative for April 24 - April 25: Azure Migration project = 100% (9/9) Learning Management System (LMS) project = 86% (6/7) (Security training module is targeting go live on LMS on the 17th Jan) Direct Debit = 100% (5/5)
2025/6 Q1	Performance is in line with previously reported percentage.
2025/6 Q2	Project performance remains on track, with no current risks or issues identified that would impact the anticipated completion timelines.

NFDC ID NO.46: Percentage of ICT incidents resolved within SLA

	2024/5		2025/6	
	Q3	Q4	Q1	Q2
Performance	97.0%	97.0%	97.0%	95.0%
Target	95.0%	95.0%	95.0%	95.0%

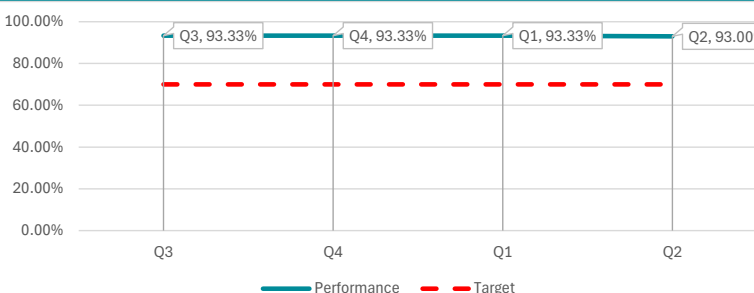
Q3, 97.0% Q4, 97.0% Q1, 97.0% Q2, 95.0%

— Performance - - - Target

Supporting information			
Target	95.0%		
Desired DOT	▲		
Format	%		
Frequency	Quarterly		
Metric type	Snapshot/point in time		
Leadership team member	Kim Gray		
Portfolio holder	CLlr Jeremy Heron		
Overview and scrutiny	Resources & Transformation		
RAG Status			
2024/5		2025/6	
Q3	Q4	Q1	Q2

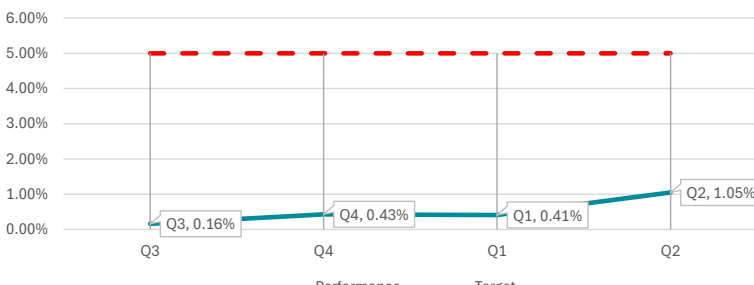
Supporting narrative	
2024/5 Q3	-
2024/5 Q4	Performance is above target and remains steady quarter on quarter.
2025/6 Q1	Performance is above target and in line with previous quarter.
2025/6 Q2	Performance is on target. Slight decrease from last quarter but there was a significant rise in the number of incidents logged within Q2.

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

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	70.0%
Performance	93.33%	93.33%	93.33%	93.00%	Desired DOT	Maintain
Target	70.00%	70.00%	70.00%	70.00%	Format	%
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Rich Bird
					Portfolio holder	Cllr Jeremy Heron
					Overview and scrutiny	Resources & Transformation
					RAG Status	
2024/5		2025/6				
Q3	Q4	Q1	Q2			

Supporting narrative	
2024/5 Q3	-
2024/5 Q4	Narrative for April 24 - April 25: Azure Migration project = delivered on time in line with board approved project plan. Learning Management System (LMS) project = delivered on time in line with board approved project plan. Direct Debit = delivery delayed by around 1.5 months whilst transition to BAU was better prepared for within business units.
2025/6 Q1	Performance is above target and in line with previous quarter.
2025/6 Q2	Project performance remains on track, with no current risks or issues identified that would impact the anticipated completion timelines.

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

	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	<5%
Performance	0.16%	0.43%	0.41%	1.05%	Desired DOT	▼
Target	5.00%	5.00%	5.00%	5.00%	Format	%
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Kim Gray
					Portfolio holder	Cllr Jeremy Heron
					Overview and scrutiny	Resources & Transformation
RAG Status						
2024/5				2025/6		
Q3		Q4		Q1		Q2

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

*NOTE KPI Nos 34 and 36 have been removed.