

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	Summary		
	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			RED	1
	12	Number of affordable council homes delivered against the 2026 target set			AMBER	0
	13	Percentage score for the overall tenant satisfaction with the Council as a landlord (TSMs)			GREEN	5
	14	Number of council homes achieving Energy Performance Certification band C			TBC	0
	15	Percentage scores for the 5 safety and compliance management (TSMs)			N/A	7

PLACE	ID	KPI Name	RAG	Summary		
	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			RED	2
	23	Emissions from the council's vehicle fleet			AMBER	2
	24	Percentage of household waste sent for recycling			GREEN	6
	25	Number of fly-tipping incidents per 1,000 people			TBC	0
27	Equivalent number of 0.5 litre bottles filled at water-filling stations – waste averted			N/A	1	

PROSPERITY	ID	KPI Name	RAG	Summary		
	28	Squared metres of industrial/employment land developed			RED	0
	29	Level (£) of retained business rates (at source)			AMBER	0
	31	Vacancies of retail premises within town/local centres			GREEN	0
	32	Employment rate percentage of working age adults (aged 16-64)			TBC	0
	33	Proportion (in percentage terms) of employee jobs with hourly pay below the living wage			N/A	5

FUTURE NEW FOREST	ID	KPI Name	RAG	Summary		
	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			RED	0
	45	Benefit realisation from ICT investment			AMBER	2
	46	Percentage of ICT incidents resolved within SLA			GREEN	8
47	Percentage of annual ICT work programme delivered on time and on budget			TBC	0	
48	Percentage unscheduled downtime for critical systems			N/A	3	

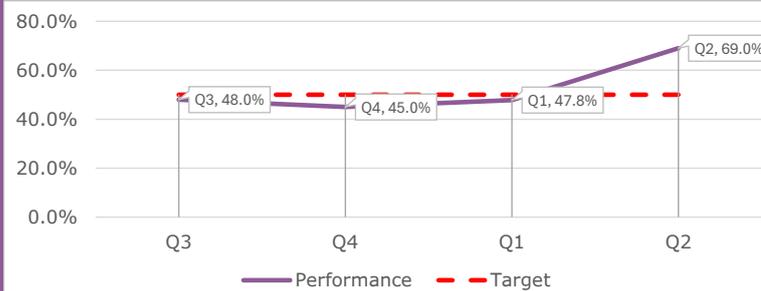
*NOTE KPIs No 5, 6, 26, 30, 34, 36 have been removed.

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		
Performance	48.0%	45.0%	47.8%	69.0%	Target	>50%
Target	50.0%	50.0%	50.0%	50.0%	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		

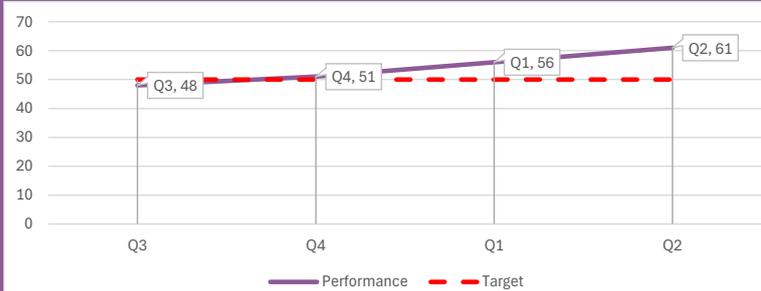


Supporting narrative

2024/5 Q3	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		Supporting information	
	Q3	Q4	Q1	Q2		
Performance	48	51	56	61	Target	<50
Target	50	50	50	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		

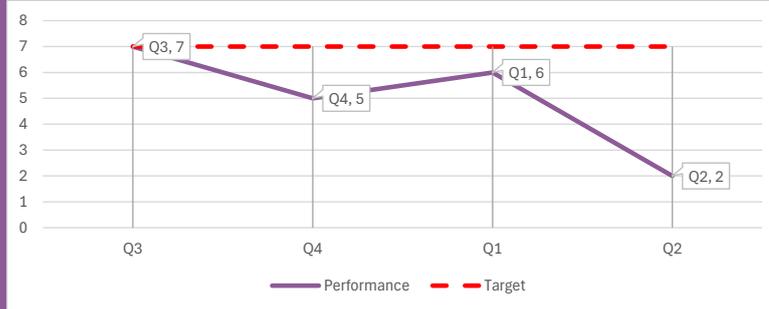


Supporting narrative

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

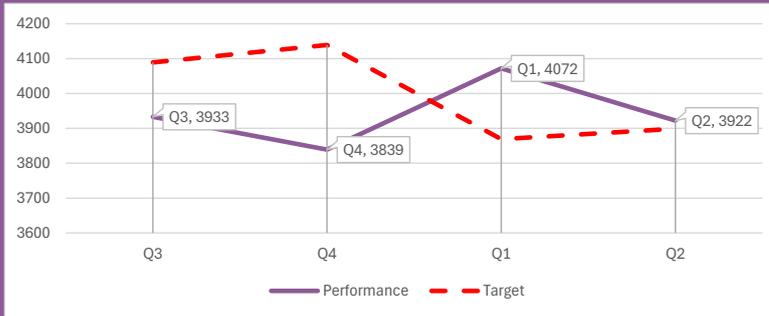
	2024/5		2025/6		Supporting information	
	Q3	Q4	Q1	Q2	Target	Desired DOT
Performance	7	5	6	2	<7	▼
Target	7	7	7	7	Format	Numerical
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Chris Pope
					Portfolio holder	Clr Steve Davies
					Overview and scrutiny	Housing 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	Desired DOT
Performance	3933	3839	4072	3922	3899	▲
Target	4089	4139	3869	3899	Format	Numerical
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Brian Byrne
					Portfolio holder	Clr 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	
Performance	£66,000	£66,000	£3,471.48	£20,075.73	Target Monitor towards £80,000
Target	£30,000	£40,000	MONITOR	MONITOR	Desired DOT ▲
					Format £
					Frequency Quarterly
					Metric type Cumulative/year to date
					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

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	
Performance	47	1	3	9	Target Monitor
Target	MONITOR	MONITOR	MONITOR	MONITOR	Desired DOT N/A
					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
		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
					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
					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			Format	Numerical
*Annual data for the 2025/26 period for KPI no.11 will be reported in the Q4 dashboard.			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

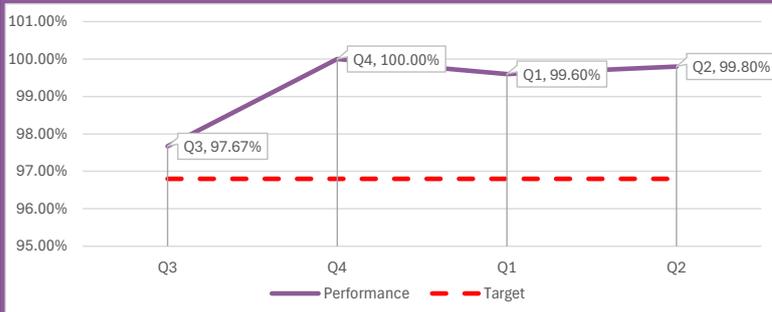
	2024/5	2025/6	Supporting information	
Performance	375	N/A*	Target	87 during period
Target	373	462	Desired DOT	On forecast
Supporting narrative			Format	Numerical
*Annual data for the 2025/26 period for KPI no.12 will be reported in the Q4 dashboard.			Frequency	Annually
			Metric type	Cumulative/year 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			Format	%
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.			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	
Performance	2744		N/A*	
Target	2646		2946	
Supporting narrative				
*Annual data for the 2025/26 period for KPI no.14 will be reported in the Q4 dashboard.				
			Supporting information	
			Target	2946
			Desired DOT	▲
			Format	Numerical
			Frequency	Annually
			Metric type	Cumulative/year to date
			Leadership team member	Sophie Tuffin
			Portfolio holder	Clr 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		
	Q3	Q4	Q1	Q2	
Performance	97.67%	100.00%	99.60%	99.80%	
Target	96.80%	96.80%	96.80%	96.80%	
Supporting narrative					
<p>2024/5 Q3 Our 5 safety and compliance management measures continue to perform very well.</p> <p>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.</p> <p>2025/6 Q1 Our Q1 value represents excellent performance against our five safety and compliance measures.</p> <p>2025/6 Q2 Our five safety and compliance management measures continue to perform very well.</p>					
Supporting information					
Target					
96.80%					
Desired DOT					
▲					
Format					
%					
Frequency					
Quarterly					
Metric type					
Snapshot/point in time					
Leadership team member					
Sophie Tuffin					
Portfolio holder					
Clr Steve Davies					
Overview and scrutiny					
Housing and Communities					
RAG Status					
		2024/5		2025/6	
	Q3	Q4	Q1	Q2	



*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		
Performance	83.0%	92.0%	100.0%	100.0%	Target	85.0%
Target	85.0%	85.0%	85.0%	85.0%	Desired DOT	▲
Gov. target	60.0%	60.0%	60.0%	60.0%	Format	%
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Mark Wyatt
					Portfolio holder	CIlr 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		
Performance	96.0%	92.0%	96.0%	93.0%	Target	95.0%
Target	95.0%	95.0%	95.0%	95.0%	Desired DOT	▲
Gov. target	70.0%	70.0%	70.0%	70.0%	Format	%
					Frequency	Quarterly
					Metric type	Snapshot/point in time
					Leadership team member	Mark Wyatt
					Portfolio holder	CIlr 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	
Performance	95.0%	97.0%	95.0%	95.0%	Target	95.0%
Target	95.0%	95.0%	95.0%	95.0%	Desired DOT	▲
Gov. target	80.0%	80.0%	80.0%	80.0%	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	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	
Performance	60.0%	0.0%	0.0%	1.0%	Target	<10%
Target	10.0%	10.0%	10.0%	10.0%	Desired DOT	▼
					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	
<p>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.</p>					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				

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																	
Performance	335.20	449.60	103.00	200.00	Target	106.00Kg/per HH															
Target	342.00	456.00	110.00	216.00	Desired DOT	▼															
<table border="1"> <caption>Waste Production Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance (kg)</th> <th>Target (kg)</th> </tr> </thead> <tbody> <tr> <td>Q3 2024/5</td> <td>335.20</td> <td>342.00</td> </tr> <tr> <td>Q4 2024/5</td> <td>449.60</td> <td>456.00</td> </tr> <tr> <td>Q1 2025/6</td> <td>103.00</td> <td>110.00</td> </tr> <tr> <td>Q2 2025/6</td> <td>200.00</td> <td>216.00</td> </tr> </tbody> </table>					Quarter	Performance (kg)	Target (kg)	Q3 2024/5	335.20	342.00	Q4 2024/5	449.60	456.00	Q1 2025/6	103.00	110.00	Q2 2025/6	200.00	216.00	Format	kg
					Quarter	Performance (kg)	Target (kg)														
					Q3 2024/5	335.20	342.00														
					Q4 2024/5	449.60	456.00														
					Q1 2025/6	103.00	110.00														
Q2 2025/6	200.00	216.00																			
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															
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					
Performance	29.0%	29.0%	28.0%	28.0%	Desired DOT	▲				
Target	27.0%	27.0%	29.0%	30.0%	Format	%				
					Frequency	Quarterly				
					Metric type	Cumulative/year to date				
					Leadership team member	Liz Mockleridge				
					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	-									
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	Target	Performance	Target	Target	
Performance	1658	MONITOR	N/A*	MONITOR	Target	Monitor
Target	MONITOR	MONITOR	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 Mockeridge
					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	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						
		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																
Performance	25598	25598	16100	34558	Desired DOT	▲															
Target	23000	23000	9200	23000	Format	Numerical															
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>25598</td> <td>23000</td> </tr> <tr> <td>Q4</td> <td>25598</td> <td>23000</td> </tr> <tr> <td>Q1</td> <td>16100</td> <td>9200</td> </tr> <tr> <td>Q2</td> <td>34558</td> <td>23000</td> </tr> </tbody> </table>					Quarter	Performance	Target	Q3	25598	23000	Q4	25598	23000	Q1	16100	9200	Q2	34558	23000	Frequency	Quarterly
					Quarter	Performance	Target														
					Q3	25598	23000														
					Q4	25598	23000														
					Q1	16100	9200														
Q2	34558	23000																			
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			Format Sqm	
There was a net addition of 2,600sqm employment floorspace completed in 2024/25.			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			Format £	
*Annual data for KPI no.29 will be reported in the 2025/6 Q4 dashboard.			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			Format %	
*Annual data for KPI no.31 will be reported in the 2025/6 Q4 dashboard.			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			Format %	
*2025 Annual data for KPI no.32 will be reported when available from the ONS.			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 N/A	2024 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			Format %	
*2025 Annual data for KPI no.33 will be reported when available from the ONS.			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 N/A	2024 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	
			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																
Performance	88.0%	81.0%	79.2%	82.0%	80%	80%															
Target	80.0%	80.0%	80.0%	80.0%		▲															
<table border="1" style="display: none;"> <caption>Percentage of vacancies filled first time</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3</td> <td>88.0%</td> <td>80.0%</td> </tr> <tr> <td>Q4</td> <td>81.0%</td> <td>80.0%</td> </tr> <tr> <td>Q1</td> <td>79.2%</td> <td>80.0%</td> </tr> <tr> <td>Q2</td> <td>82.0%</td> <td>80.0%</td> </tr> </tbody> </table>					Quarter	Performance (%)	Target (%)	Q3	88.0%	80.0%	Q4	81.0%	80.0%	Q1	79.2%	80.0%	Q2	82.0%	80.0%	Format	%
Quarter	Performance (%)	Target (%)																			
Q3	88.0%	80.0%																			
Q4	81.0%	80.0%																			
Q1	79.2%	80.0%																			
Q2	82.0%	80.0%																			
					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	
			N/A*	

NFDC ID NO.39: Average number of days sickness absence per employee					
	2024/5		2025/6		Supporting information
	Q3	Q4	Q1	Q2	
Performance	9.33	8.80	8.00	8.80	Target 8
Target	8.00	8.00	8.00	8.00	Desired DOT ▼
					Format Numerical
					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
	Q3	Q4	Q1	Q2	
Performance	18		N/A*		Target 15
Target	10		15		Desired DOT ▲
Supporting narrative *Annual data for KPI no.38 will be reported in the 2025/6 Q4 dashboard.					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			
Green	Red	Grey	Green			

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			
Green	Red	Grey	Green			

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		Q3	Q4	Supporting information	
	Q1	Q2			Target	Desired DOT
Performance	29.57%	57.13%			57.6%	▲
Target	29.90%	57.60%	85.30%	98.50%		%
				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		Q3	Q4	Supporting information	
	Q1	Q2			Target	Desired DOT
Performance	28.63%	56.23%			57.9%	▲
Target	29.60%	57.90%	84.30%	98.50%		%
				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		
Performance	95.00%	96.50%	96.50%	96.50%	Target	70.00%
Target	70.00%	70.00%	70.00%	70.00%	Desired DOT	Maintain
					Format	%
					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	

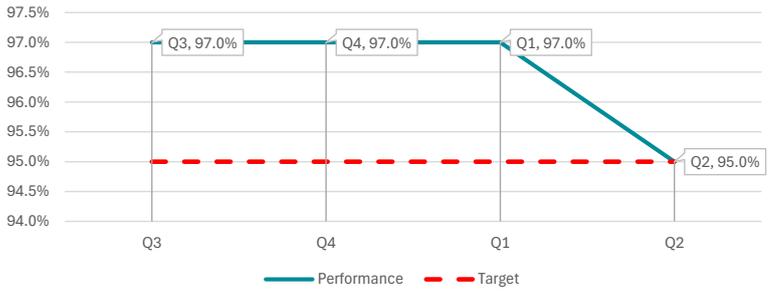


Supporting narrative

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		Supporting information	
	Q3	Q4	Q1	Q2		
Performance	97.0%	97.0%	97.0%	95.0%	Target	95.0%
Target	95.0%	95.0%	95.0%	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	
Performance	93.33%	93.33%	93.33%	93.00%	70.0%	Maintain
Target	70.00%	70.00%	70.00%	70.00%	%	
					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	
Performance	0.16%	0.43%	0.41%	1.05%	<5%	▼
Target	5.00%	5.00%	5.00%	5.00%	%	
					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.