

## Cabinet – 4 February 2026

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

Purpose	For Decision
Classification	Public
Executive Summary	This report presents the Key Performance Indicators (KPIs) for Quarter 2 (July to September 2025).
<b>Recommendation(s)</b>	<b>1. That Cabinet approve the Q2 2025-2026 dashboard; and</b> <b>2. That Cabinet consider any matters arising from the Overview and Scrutiny Panels.</b>
Reasons for recommendation(s)	The Key Performance Indicators (KPIs) are a core component of our Corporate Plan 2024–2028. The processes for reporting progress and ensuring accountability against the commitments outlined in the plan are detailed in our Performance Management Framework.
Ward(s)	All
Portfolio Holder(s)	Councillor Jill Cleary, Leader
Strategic Director(s)	Alan Bethune, Strategic Director Corporate Resources (S151 Officer)
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#### Introduction and background

1. The Corporate Plan Key Performance Indicators (KPIs) dashboard is presented for review and approval. The latest dashboard presents

data for Q2 covering July 2025 to the end of September 2025, where available.

2. As per our Performance Management Framework, following EMT approval, the dashboard is passed through to panels with associated covering reports. These reports will focus attention to the measures aligned to each panel. Further feedback from panels will be presented to Cabinet as approval is sought.
3. The following should be read in conjunction with the Q2 dashboard referenced in appendix 1.

### **Layout of the dashboard**

4. The layout is unchanged from last quarter, key metadata is provided below as a reminder:
  - Target – shows the desired value
  - Desired direction of travel – indicates whether good performance is typified by an increasing or decreasing value
  - Return format – shows the unit of the value being reported
  - Frequency – shows how often the KPI is to be reported
  - RAG status is as per our Performance Management Framework
    - Green, on target or above target
    - Amber, up to 10% below target
    - Red, over 10% below target

### **Quarter 2 2025/2026**

5. Data is presented for 30 of the KPIs. Q1 data is now also available for some of the KPIs:
  - a. KPI 007 - Investment in and rollout of public space CCTV system.
  - b. KPI 009 - Number of positive interventions in response to Public Spaces Protection Orders (1 and 2).
  - c. KPI 021 - Kilogrammes of non-recycled waste produced per household
  - d. KPI 024 - Percentage of household waste sent for recycling.

## Highlights

ID	Observation
<b>Housing and Communities</b>	
1	The number of homelessness duty cases successfully prevented has shown a substantial improvement in performance. This represents the highest level recorded in the past four quarters, despite ongoing challenges posed by the reduction in available properties within the Private Sector
2	Despite progress in preventing homelessness, EA numbers remain a challenge. Targeted work with families to secure private sector and NFDC-owned temporary accommodation is expected to reduce EA placements.
3	<p>Number of households with children under 16 in external emergency shared accommodation over 6 weeks.</p> <p>This KPI has been green over four quarters with improving performance.</p>
4	Number of Appletree Careline customers. Performance has dipped although it is still green and above target.
7	Investment in and rollout of public space CCTV system. – both Q1 and Q2 figures are now available for this monitored KPI.
8	Education and awareness sessions – Education and awareness sessions were delivered to 280 young students, fostering broader engagement with teachers and parents.
9	PSPOs – both Q1 and Q2 figures are now available. Intervention numbers fell from the Q1 peak for this monitored KPI.
10	Number of cultural events and activities supported by New Forest District Council. – There were a further 12 cultural events in the last quarter which represents good performance.
15	Our five safety and compliance management measures performed very well, covering gas, fire, asbestos, water and lift safety.

<b>Place and Sustainability</b>	
16-19	<p>Planning measures performed very well again, above local and government targets despite a small dip in minor applications in time. This was still well above the government target.</p> <p>Only 1 appeal was allowed of 217 decisions made in the same period.</p>
20	Total outstanding net dwelling supply, annual figure is now available for 2024-25 – 182 dwellings were delivered during the year, falling short of anticipated targets. Members have been kept regularly informed on this issue.
21	Kilogrammes of non-recycled waste – Q1 and Q2 data is now available and has been green-rated over the last 4 quarters. This can be attributed to the waste collection changes in the phase 1 area only (30,000 properties) and the impact of restricted general waste capacity.
22	Households using our chargeable garden waste service has remained amber. An extended dry spell from spring through summer limited garden growth, which may have affected both resubscription rates and new sign-ups. See para. 28 for more details.
24	Percentage of household waste sent for recycling. – Q1 and Q2 data is now available and has moved from amber to green-rated. This again can be attributed to the waste collection changes in the phase 1 area only (30,000 properties). This is mostly made up of high food waste recycling tonnages as well as the impact of restricted general waste capacity.
25	918 fly-tipping incidents were recorded in the last quarter, up from 870 in Quarter 1, and 670 in the same quarter last year, largely at council bring sites. Enforcement cases continue to be successful and a new set up at a New Milton Bring Site is underway including new signage and CCTV.
27	Equivalent number of 0.5 litre bottles filled at water-filling stations. Performance is green-rated with the units being non-operational over the winter.

28	Squared metres of industrial/employment land developed. – the 2024-25 year-end position has been added for this monitor KPI.
<b>Resources and Transformation</b>	
37	Vacancies filled first time has been green-rated over the last four quarters.
38	Although this is an annual measure and not reported this quarter, follow-up actions have continued from the year-end position. HR is actively pursuing leaver questionnaires and has introduced a new dashboard providing greater insight into this KPI, which is now regularly presented to the HR Committee.
39	Sickness days moves from green to amber. The average sickness days is attributed to a small number of long-term sickness cases. HR work closely with managers to support returns to work.
41 and 42	Financial Monitoring is within range and is taken separately to Cabinet.
43 and 44	Council tax and rate collection. Both perform consistently close to the target profiles.
45	Benefits realisation from ICT investment is performing well and continues to be green-rated.
46	ICT incidents resolved within the SLA remains green-rated despite a higher than normal number of incidents in the last quarter.
47	93% of annual ICT work programme is forecast to be delivered on time and within budget, being green-rated through the year.

## Overview and Scrutiny panel comments

6. The quarter 2 dashboard was presented to all three panels:
  - 15/01/2026 – Place and Sustainability Overview and Scrutiny panel

- 21/01/2026 – Housing and Communities Overview and Scrutiny panel
  - 22/01/2026 – Resources and Transformation Overview and Scrutiny Panel
7. **Place and Sustainability** – Panel members were presented with additional insight regarding the nature of fly-tipping, in particular at our bring sites and the potential extent of garden waste fly-tipping arising from below target take-up of our garden waste service. These questions from last panel were responded to in the covering report.
  8. The Panel were provided with detail of the types of fly-tipping seen at bring sites, this being a significant factor in the observed increase in fly-tipping across the district. Officers clarified that fly-tipping is defined as any impermissible disposal of waste. A substantial rise in such incidents has been observed at bring sites. The service continues to respond promptly and effectively, often clearing waste before it is formally reported by members of the public. It was noted that the recent waste service rollout may be highlighting previously unmanaged waste streams from holiday lets, thereby contributing to the rise in recorded incidents. Addressing these challenges will require continued efforts in education, enforcement, and behavioural change, supported by ongoing monitoring and targeted interventions at identified hotspots. Complementing this, the Waste and Transport Service Manager, provided an operational update on Phase 3 of the waste and recycling programme.
  9. With respect to garden waste, the analysis suggests that garden waste is not being diverted to tips in greater quantities, nor are we seeing increased fly-tipping of garden waste. This supports the view that slower uptake is primarily due to seasonal growth patterns.
  10. Panel members thanked officers for the detail in the report.
  11. **Housing and Communities** – Panel members raised the issue of Emergency Accommodation (EA) pressures. The service is often working with people in complex circumstances, which can extend the time needed to identify suitable solutions. It is anticipated that, as a result of the additional targeted prevention work currently underway, improvements in homelessness prevention will subsequently lead to reductions in EA demand.
  12. The service also outlined the support being provided in response to forthcoming changes under the Renters’ Rights Act. Concerns have been raised that the new legislation may prompt some landlords to leave the sector. In preparation, a proactive engagement plan has been implemented to ensure both landlords and tenants receive

clear information about the Act and the practical steps required to adapt to the new regulatory environment. Additional landlord forums have been convened to offer direct support and guidance, with the aim of promoting confidence and maintaining stability within the local rental market.

13. **Resources and Transformation** – Panel members asked for further details relating to KPI 47, The percentage of annual ICT work programme delivered. Officers agreed to provide this directly.
14. The Panel had previously requested additional information regarding complaints and the relative impact of the waste-service rollout. Further insight was provided within the covering report.

### **Corporate plan priorities**

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

### **Options appraisal**

16. The KPI list 2024-2028 has been developed following extensive work and consideration of alternative KPIs and targets. This work was completed in conjunction with the development of the Corporate Plan 2024-2028.

### **Consultation undertaken**

17. The performance team have worked closely with data owners, responsible service managers and Strategic Directors to form the KPI list 2024 / 28. We have sought to identify KPIs which align with corporate plan objectives. Consideration was given to setting a baseline and reviewing benchmarking data (where applicable) for the setting of SMART targets.

### **Financial and resource implications**

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

### **Legal implications**

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

### **Risk assessment**

20. There are no new risks arising from this report. The nature of KPI reporting means performance is scrutinised at a service level as

data becomes available and any associated risks and mitigation are put in place and reported in the KPI narrative as appropriate.

### **Environmental / Climate and nature implications**

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

### **Equalities implications**

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

### **Crime and disorder implications**

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

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

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

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

25. Visibility of our measures promotes good outcomes across the land within the National Park area. Measures within our direct control furthers the interests of the National Park/National Landscape. These include making appropriate planning decisions, dwelling supply, reducing homelessness, managing interventions where there are breaches of the Public Spaces Protection Orders, promoting recycling, garden waste removal, provision of water-filling stations and taking action on fly-tipping incidents.

### **Conclusion**

26. Review of our key performance indicators ultimately provides a sense check of progress against our corporate plan commitments. Passing the dashboard through the levels of governance outlined in our Performance Management Framework promotes accountability.
27. Once approved at Cabinet, the dashboard will be published to our website.

#### **Appendices:**

Q2 Corporate Performance  
Dashboard 202526

#### **Background Papers:**

None