

## Environment and Sustainability Portfolio Performance Dashboard

**Quarter 3: 1st October - 31st December 2023**

**Portfolio Holder - Cllr Geoffrey Blunden**

### Key Performance Indicators

Annual KPIs	Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status
Household waste sent for reuse, recycling and composting	%	Q	35.59%	55%	34.25%	Up	Down	
Coastal funding to achieve specific actions	Funding will be informed by the completion of the following two upcoming strategies: Christchurch Bay & Christchurch Harbour FCERM Strategy (September 2024), and Hurst Spit to Lymington FCERM Strategy (August 2026).							
Trees removed from NFDC land	Num	Annual	314	Monitor	<b>Planting Season: October - March</b>  <u>All figures expected April 2024</u>			
Trees planted on NFDC land	Num	Annual	296	Monitor				
Quarterly KPIs	Unit	Freq.	Last Quarter	2022/23 Target	This Quarter	Desired DOT	Actual DOT	Status
Number of electric charging points	Num (Cumulative)	Q	0	10	0**	Up	-	
Total CO2 emissions saved through electric charging points***	kg (Cumulative)	Q	40,000 kg (Cumulative)	9,250 kg	TBC	Up	-	
Climate change action plan delivered against target	%	Q	Adopted in 2023	Monitor	Adopted in 2023	-	-	
Standard fly tipping incidents responded to	Number	Q	580	Monitor	549	Down	Down	
Specialist fly tipping**** incidents responded to	Num	Q	14	Monitor	18	Up	Up	

\* Estimated value based on previous quarters and trends.

\*\* The next installation will be 12 EV chargers at Ringwood in early spring but there have been no installations in Q2 and Q3.

\*\*\*Data (including target) reflects cumulative CO2 emissions saved through electric charging points since programme launch in January 2020. Cumulative target updated quarterly.

\*\*\*\* 'Specialist fly tipping' refers to the incidents that have health or other implications, and require specialists (e.g. asbestos or clinical waste).