

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%	34.1%	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	Planting Season: October - March <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	45,000 kg (Cumulative)	Up	-	
Climate change action plan delivered against target	%	Q	Adopted in 2023	Monitor	Adopted in 2023	-	-	
Standard fly tipping incidents responded to	Number	Q	467	Monitor	466	Down	Down	
Specialist fly tipping**** incidents responded to	Num	Q	4	Monitor	4	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).

Planning and Economy Portfolio Performance Dashboard

Quarter 4: 1st January - 31st March 2024

Portfolio Holder - Cllr Derek Tipp

Key Performance Indicators

Annual KPIs	Unit	Freq.	2022/23	Target	2023/24	Desired DOT	Actual DOT	Status
Number of houses completed each year (as set out in the Annual Authority Monitoring Report)	Num	Annual	193	400	Data expected in July 2024	Up	-	
Number of green infrastructure projects delivered each year	Num (cumulative)	Annual	5	3	3	Up	-	
Number of Biodiversity Net Gain projects delivered each year	Num	Annual	40 pp granted 15 implemented 5 occupied	Monitor	N/A*	Up	-	
Additional employment floorspace created within the district	m2	Annual	3,491 (net)	Monitor	Data expected in July 2024	Up	-	
Quarterly KPIs	Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status
Businesses engaged in the business engagement programme	Num (cumulative)	Q	92	100 (Annual)	159 (cumulative)	Up	Up	
Film New Forest - Value of filming in the district	£ (cumulative)	Q	£45,500	£75,000 (Annual)	£63,500 (cumulative)	Up	Up	
Subscribers to 'Helping local businesses grow' e-news	Num	Q	3,526	3,000	3,508	Up	Down	
New Forest locations available to Film & TV productions via the Film:New Forest locations database	Num	Q	111	80	112	Up	Up	
New Forest District Council building control market share	%	Q	53%	55%	57%	Up	Up	
Determination of major planning applications within the nationally prescribed time frames	%	Q	100%	60%	86%	Up	Up	
Determination of minor planning applications within the nationally prescribed time frames	%	Q	76%	70%	94%	Up	Up	
Determination of other planning applications within the nationally prescribed time frames	%	Q	89%	80%	97%	Up	Up	
Number of projects that New Forest District Council are involved in to deliver sustainable transport options	Num	Q	13	Monitor	13	Up	-	

*Not available. Position reviewed for 24/25 based on National guidance.