

Environment and Coastal Portfolio Performance Dashboard															
Quarter 2: 1st July - 30th September										Portfolio Holder - Cllr Steve Davies					
Key Priorities		Key Activities								Key Actions					
Portfolio Priorities		Key Activity			Specific Actions				Target Date	Status Update					
Ensuring sustainability is at the centre of our decisions to preserve resources and the environment for future generations		Development of a strategy and action plan that ensures sustainability underpins all of our actions			Update on the delivery of the Climate Change and Nature Emergency action plan				2022/23	Climate Change Manager now in post. The Council is developing an updated series of activities that will inform the action plan that will be considered by Cabinet in February 2023.					
		Ensure that all council assets are used in the most sustainable way to support communities and the local economy													
Working with others to protect and enhance our natural environment		Contribute towards the overarching Sustainability Strategy which will set out our actions to protect the local environment and reduce our impact on climate change			Contribute towards the overall Climate Change and Nature Emergency action plan, identifying local actions to address the impact of climate change				Ongoing	Continuing to review existing data and completing gap analysis. The Council is commissioning initial baseline data work, which will then be used to measure our current position. We will then determine what we need to be doing to move us towards net zero.					
Reducing waste and increasing recycling		Develop and implement a new modern Waste Strategy for the Council working with the Project Integra Board			Approval of the Waste Strategy, which aims to increase recycling and reduce carbon emissions, during 2022, with implementation 2022-2027				2027	Since strategy approval in July, work has focussed on more detailed implementation planning for the frontline service change. The member task and finish group has reconvened with new terms of reference to focus on the implementation of the strategy. As of November 2022, the full rollout of service changes has been postponed to mid 2025 due to.... [NOTE: wording to be reviewed on the back of Waste Programme Board on 7th December].					
					Continue to work with Hampshire partners to understand local implications of national waste and recycling policy changes				Ongoing	Hampshire authorities are still awaiting the outcome from 2021 Government consultations and draft legislation before full detailed implications of the Environment Act 2021 are known. DEFRA plans for Extended Producer Responsibility funding continue to develop but there is still no clear picture of the timing or calculations for that funding to LAs.					
					Procure an operations ICT system during 2022/23 in order to support the council's waste strategy				2022/23	Procurement for this system is underway, with implementation to follow in 2023. This new system will support other operational services such as street cleansing and grounds maintenance as well as waste/recycling.					
Developing plans and funding opportunities to protect our coastline					Identify further opportunities for funding and increasing capacity to develop and deliver coastal schemes				2024	As the coastal strategies for Christchurch Bay and Hurst to Lymington are developed, these will identify potential FCERM schemes, along with identifying funding requirements. These strategies are not due for completion until early 2024.					
					Support the delivery of future Flood & Coastal Erosion Risk Management (FCERM) activities and the council's role as the Coast Protection Authority				2024	This is ongoing through the development of the two FCERM strategies with NFDC being involved at both project team and board level.					
					To undertake North Point recycling operations in the Autumn of 2022				Q4 2022	Partnership funding has been confirmed from HCC (£25,000) and Historic England (£20,000) in October 2022. This will enable the works to commence November 2022.					
					Adoption of the Christchurch Bay & Harbour Flood & Coastal Erosion Risk Management (FCERM) Strategy to identify future flood and coastal erosion projects				2024	Development of the strategy is ongoing. Engagement rounds have been undertaken to raise awareness of the baseline do nothing assessments. Further engagement has been undertaken in July 2022 with key stakeholders to commence discussions around long list options. The next engagement round is planned for November 2022.					
Supporting sustainability and the local economy through the strategic review and use of car parking assets		Review car parking infrastructure and technology and review the work of the Parking Working Group to develop and implement a modern Car Park Strategy			Continue to develop a Car Parks Strategy and continue to increase the number of electric charging points				Ongoing	Work has now started on the installation with a power cabinet put in at Hurst Road East (25/9/22). Work will continue throughout 2022.					
Developing a strategy for our assets at Keyhaven, considering environmental objectives, flood protection and the local economy									Ongoing	Private sector progressing environmental projects on land. Ongoing discussion with Hampshire and Isle of Wight Wildlife Trust (HIWWT) around further environmental management projects on NFDC land managed by HIWWT.					
Key Performance Indicators										Financial Information - Budgets £'000					
Annual KPIs		Unit	Freq.	Last Quarter	Target	This Quarter	Desired DOT	Actual DOT	Status	Budget Description		Original Budget	July Cabinet	November Cabinet	Latest Budget
Household waste sent for reuse, recycling and composting		%	Q	35.6%	55%	33.4%	Up	Down		General Fund Revenue Position		4,100	432	-175	4,357
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, and Hurst Spit to Lymington FCERM Strategy.								Variation Percentage			10.5%	-4.3%	6.3%
Quarterly KPIs		Unit	Freq.	Last Quarter	2022/23 Target	This Quarter	Desired DOT	Actual DOT	Status	Supporting Narrative					
Number of electric charging points		Num (Cumulative)	Q	0	10	Expected Q3/Q4	Up	-		Car Parking clock review -£150k, Refuse & Recycling vehicle and plant savings -£35k and sack/fuel price variations -£7k, Foreshores additional concessions income -£10k, Changes to Pay Spine £27k					
Total CO2 emissions saved through electric charging points*		kg (Cumulative)	Q	8984 kg	9250kg	11,000 kg	Up	Up		General Fund Capital Programme		2,418	172	-260	2,330
Climate change action plan delivered against target		%	Q	Expected Q3	Monitor	Expected Q3	Up	-		Variation Percentage			7.1%	-10.8%	-3.6%
*Data (including target) reflects cumulative CO2 emissions saved through electric charging points since programme launch in January 2020. Cumulative target updated quarterly.										Supporting Narrative		Rephasing Coast Protection - Barton Drilling Trials -£185k, Hurst Spit Shingle Source Study -£85k			
High Risks															
High Risk Area						Prob.	Impact	Score/RAG	Mitigation actions				Prob.	Impact	Score/RAG
Insufficient resources to provide frontline services to the same staffing levels						4	3	12	Recruitment of staff, use of agency staff where needed, reduction in absence levels, review of pay structure and pay award 2022.				3	2	6
Insufficient resources and specialist skills within coastal team to respond to the impacts of storm damage on coastal defences						2	3	6	This is a continued ongoing risk. A request has been made to the EA for some funding resource to enable the continued work on the Hurst to Lymington strategy. If successful this may allow for the temporary recruitment of a post to support FCERM work. Additional monitoring of Hordle Cliff is underway to understand the impact of weather on rate of erosion, and to manage relationships with beach hut owners. Further work is underway on a strategy which puts us in the best place to get funding and mitigate this position.				2	2	4
Fluctuations in market values of mixed recycling and DMR						4	3	12	Monitor material markets and report any fluctuations via Financial Monitoring processes.				4	2	8