

Environment and Coastal Portfolio Performance Dashboard															
Quarter 3: 1st October - 31st December 2022							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		2023	A report will be presented at February 2023 Cabinet to update on actions for 2022 and confirm future direction of projects and actions for 2023. There will also be a report in the summer which will confirm/agree the Climate Change Strategy 2023 - 2028.						
		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. The Council continues to work with developers and partners to enhance the natural environment and respond to Climate and Nature Emergency.						
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	During Quarter 3 the strategy implementation timeline was revised and refined. An update was ready to be provided at the Environment and Sustainability Overview and Scrutiny Committee meeting on 12/01/23. A move to wheeled bins for garden waste will now commence in 2024, with remaining service changes, as set out in the waste strategy, taking place in 2025. This is to align with the timeline for delivery of a new Materials Recovery Facility in Hampshire which is required before major frontline service change can take place.						
						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 and it is expected this funding will be available from 2024.						
						Procure an operations ICT system during 2022/23 in order to support the council's waste strategy		2022/23	Procurement for this system is nearing completion, 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		2024/25	Christchurch Bay Strategy is currently progressing with completion due early 2024. The Hurst to Lymington (H2L) Strategy completion date has moved back into 2025 due to the complex nature of the project that covers this part of the coastline. Investment planning for this strategy is to commence around Autumn 2023.						
						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				Continue to work in partnership with the Environment Agency to support beach management plan operations for Hurst Spit		Q4 2022 (complete)	North Point recycling works have been completed, circa 7,600m3 of shingle was recycled from North Point. Work is now progressing to secure the contribution payments.						
		Adoption of the Christchurch Bay & Harbour Flood & Coastal Erosion Risk Management (FCERM) Strategy to identify future flood and coastal erosion projects				Work with BCP Council in the delivery of the Christchurch Bay & Harbour FCERM Strategy		2024	Engagement round 4 has now closed, this was to present the short-list options being considered for each zone of the strategy frontage. This has included a Member briefing, drop-in events at Milford and Christchurch, along with an online event. A survey closed on 15th January 2023.						
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	Wayleaves granted for Paddys Gap and Marine Drive West work due to commence in 2023. EV charging points have been installed at Hurst Road East and the groundworks are now complete in Beaulieu, awaiting installation. JoJu and SSE liaising re rapid charging points at St Thomas Street and Ringwood Furlong.						
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. Legal agreement with private sector to facilitate delivery of environmental projects.						
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	Jul/Nov Cabinet	February Cabinet	Latest Budget
Household waste sent for reuse, recycling and composting		%	Q	33.39%	55%	Expected in Q4	Up	-		General Fund Revenue Position		4,100	294	-22	4,372
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			7.2%	-0.5%	6.6%
Quarterly KPIs		Unit	Freq.	Last Quarter	2022/23 Target	This Quarter	Desired DOT	Actual DOT	Status	Supporting Narrative		Recycling - Project Integra recyclables income projection is £84k higher than latest budget and communications expenditure savings of £33k are partially offset by Car Parks income loss of £95k.			
Number of electric charging points		Num (Cumulative)	Q	Expected Q3/Q4	10	2	Up	-		General Fund Capital Programme		2,918	-88	-309	2,521
Total CO2 emissions saved through electric charging points*		kg (Cumulative)	Q	11,000 kg	9,250 kg	13,000	Up	Up		Variation Percentage			-3.0%	-10.6%	-13.6%
Climate change action plan delivered against target		%	Q	Expected Q3	Monitor	Expected in 2024	Up	-		Supporting Narrative		Sustainability Fund - £500k base budget transferred from Leader Portfolio. Coast Protection Regional Monitoring budget updated to reflect latest 22/23 expenditure projection (-£309k).			
*Data (including target) reflects cumulative CO2 emissions saved through electric charging points since programme launch in January 2020. Cumulative target updated quarterly.															
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 within coastal team to deliver flood and coastal erosion risk management activities, as well as additional non-technical activities regarding the management of the NFDC coastline.						2	3	6	This is a continued ongoing risk. A collaborative agreement is currently (Feb 2023) being developed with the EA to temporarily fund a post that will enable coastal officers to commit the required time to supporting the ongoing development of the Hurst Spit to Lymington strategy. If funding is agreed (£155,000) this will allow for the temporary recruitment of a post to undertake non-technical work within the team. A proposed job description has been prepared in advance of funding approval.				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
Developments in the national and regional (HCC) funding mechanisms for future management of waste. This could relate at a national level to the exact details of "New Burden" funding and Extended Producer Responsibility, and at a regional level to the nature of financial flows between HCC as the waste disposal authority and district councils as Waste Collection Authorities.						3	3	9	Engagement at multiple levels with HCC and project integra partners, engagement with Defra via workshops, briefings, and participation in future consultations.				2	2	4